

2019-2020 FISCAL NOTE

Ordinance/Motion: 2nd Omnibus Ordinance 2019-2020 Biennium	
Title:	2019-2020 2nd Omnibus
Affected Agency/ies:	KCIT
Note Prepared By:	Gauhar Serikbayeva
Date Prepared:	8/28/2019
Note Reviewed By:	Helene Ellickson
Date Reviewed:	8/30/2019

Description of Request:

Add appropriation authority to fund 3771 for two existing technology projects with updated/increased cost estimates. This Omnibus request also requests to move appropriation from a completed project to the fund's default project to properly show the spent authority in the completed project and a revenue transfer out.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
KCIT	3771	General fund transfer	81,679		
KCIT	3771	Other fund transfer (DCHS)	419,904		
TOTAL			501,583	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
KCIT	3771	KCIT	501,583		
TOTAL			501,583	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
1116742 DPH JHS Electronic Medical Administration Record	81,679		
1129638 DCHS-PH Data Integration	419,904		
1111936 Admin Default Project	493,551		
1124179 DES HRD Replacement of NeoGov	-493,551		
TOTAL	501,583	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

- The requested amounts will be used to cover previously underestimated cost of labor (DCHS-PH Data Integration) and updated vendor cost (JHS eMAR). More detail is provided in the CAP forms.
- \$493,551 is being disappropriated from a completed project (1124179) and an expenditure for this amount is being recorded in the default project (1111936) to all for a transfer out of the funds collected but not spent.