

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

8/9/2007
Ordinance
Health and Human Services

Approve an ordinance authorizing acceptance of \$593,309 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, Austin, TX for the HIV Prevention Projects program and amend the Fiscal Year 2006-2007 Health and Human Services Department Operating Budget Special Revenue Fund of Ordinance No. 20060911-001, to appropriate \$593,309 for the purposes of HIV/AIDS health education and prevention, and create two (2) new full-time equivalent grant positions. The additional grant funds bring the total grant amount to \$1,173,309.

FINANCIAL INFORMATION:

	Approved Budget	Impact of this Action	Approved Budget
Special Revenue Fund			
HIV Prevention			
01/01/2007 - 08/31/2007 8 Months	\$386,642		\$386,642
09/01/2007 - 12/31/2008 16 Months	\$193,358	\$593,309	\$786,667
TOTAL	<u><u>\$580,000</u></u>	<u><u>\$593,309</u></u>	<u><u>\$1,173,309</u></u>
FTES	6.00	2.00	8.00

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$593,309 is available from the Texas Department of State Health Services, Infectious Disease and Control Branch, Bureau of HIV and STD Prevention, Austin TX.