

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

10/18/2007
Ordinance
Health and Human Services

Subject: Approve an ordinance authorizing acceptance of \$180,315 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, Infectious Disease Control and Intervention Branch, Austin, TX; and amend the Fiscal Year 2007-2008 Health and Human Services Operating Budget Special Revenue Fund of Ordinance No. 20070910-003 to appropriate \$180,315 for a total grant amount of \$408,315 for the Community Immunization Program, and create two (2) full time equivalent (FTE) grant positions for a total of five (5) FTEs.

FINANCIAL INFORMATION:

	<u>Approved Budget</u>	<u>Impact of this Action</u>	<u>Amended Budget</u>
Special Revenue Fund Refugee Health Screening Grant 10/01/07 - 09/30/08	\$228,000	\$180,315	\$408,315
TOTAL	<u>\$228,000</u>	<u>\$180,315</u>	<u>\$408,315</u>
FTEs	3.00	2.00	5.00