

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

7/24/2008
Ordinance
Health and Human Services

SUBJECT: Approve an ordinance authorizing acceptance of \$59,620 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, INFECTIOUS DISEASE AND CONTROL BRANCH, BUREAU OF HIV AND STD PREVENTION, Austin, TX; and amending the Fiscal Year 2007-2008 Health and Human Services Department Operating Budget Special Revenue Fund of Ordinance No. 20070910-003 to appropriate \$59,620 to conduct active surveillance and reporting of HIV/AIDS cases in Travis County and adding one full-time equivalent position.

FINANCIAL INFORMATION:

	<u>Approved Budget</u>	<u>Impact of this Action</u>	<u>Amended Budget</u>
Special Revenue Fund			
HIV Surveillance Program			
01/01/08 - 12/31/08	<u>\$86,000</u>	<u>\$59,620</u>	<u>\$145,620</u>
TOTAL	\$86,000	\$59,620	\$145,620
FTES	2.00	1.00	3.00