

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/10/09

WHERE ON AGENDA:

Ordinance

DEPARTMENT:

Health & Human Services

FUND:

General Fund

Subject: Approve an ordinance amending the Fiscal Year 2009-2010 Health and Human Services Department Operating Budget Ordinance No. 20090914-002 to add two full-time equivalent positions for existing temporary staff. This action is a net fiscal impact to the General Fund of zero.

FINANCIAL INFORMATION:

	2009-10 Approved Budget	This Action	2009-10 Amended Budget
Beginning Balance	0	0	0
Revenue			
Total Revenue	483,747,369	0	483,747,369
Total Transfers In	131,167,464	0	131,167,464
Total Appropriated Revenue Funds	614,914,833	0	614,914,833
Requirements			
Department Appropriations			
Health and Human Services	24,419,219	0	24,419,219
All Other Departments	511,785,011	0	511,785,011
Total Operating Expenses	536,204,230	0	536,204,230
Total Transfers Out	56,439,205	0	56,439,205
Total Other Requirements	22,271,398	0	22,271,398
Total Requirements	614,914,833	0	614,914,833
Excess (Deficiency) of Total Available			
Funds Over Total Requirements	0	0	0
Ending Balance	0	0	0
Health & Human Services FTEs	283.00	2.00	285.00

Budget Office Approval: _____

Date: _____