

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/10/09

WHERE ON AGENDA:

Ordinance

DEPARTMENT:

Health & Human Services

Subject: Approve an ordinance amending the Fiscal Year 2009-2010 Health and Human Services Department Operating Budget General Fund Ordinance No. 20090914-002 to add one and one-half full-time equivalent positions for existing temporary staff and amending the Fiscal Year 2009-2010 Health and Human Services Department Operating Budget Special Revenue Fund Ordinance No. 20090914-002 to add three full-time equivalent positions for existing temporary staff.

FINANCIAL INFORMATION:

	<u>2009-10 Approved Budget</u>	<u>This Action</u>	<u>2009-10 Amended Budget</u>
Special Revenue Fund Immunization Outreach 09/10 - 08/11	694,345	0	694,345
Total Appropriated Revenue Funds	<u>694,345</u>	<u>0</u>	<u>694,345</u>
 FTEs	 16.00	 3.00	 19.00

Budget Office Approval: _____

Date: _____