

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

11/10/11  
 Health and Human Services  
 Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$15,312 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, Infectious Disease Intervention and Control Branch and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) by appropriating \$15,312 for the Refugee Health Screening Program to provide refugee health screening.

**CURRENT YEAR IMPACT:**

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Refugee Health Screening			
10/01/2011 - 9/30/2012	1,157,094	15,312	1,172,406
Total	1,157,094	15,312	1,172,406
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

N/A

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	1,172,406	0	0	0	0
Total Expenditures	1,172,406	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This award amount increase of \$15,312 for the Refugee Health Screening Program to provide refugee health screening and will cover the cost increasing personnel expenses.