

OPERATING BUDGET FISCAL NOTE

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

1/12/12
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$225,101 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA); and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$225,101 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2011-12 Amended	This Action	2011-12 Amended
Special Revenue Fund Ryan White Part A - HIV Emergency Relief Project and Minority AIDS Initiative Grants Grant Period: 03/01/2011-02/28/2012 2011-2012	4,403,911	225,101	4,629,012
Total	4,403,911	225,101	4,629,012
FTEs	11.00	0.00	11.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	4,629,012	0	0	0	0
Total Expenditures	4,629,012	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Approve an ordinance authorizing acceptance of \$225,101 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA); and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$225,101 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.