

FISCAL NOTE

Ordinance/Motion: FY14 2nd Supplemental Omnibus

Title: HHS Transformation Plan Evaluation & Analysis

Requesting Agency: COMM AND HUMAN SVCS ADMIN (EN_A93500)

This transfer to DCHS Administration supports a TLT responsible for evaluation and analysis of the Health and Human Services Transformation Plan.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
OTHER FINANCING SOURCES (R3900)	182,500	112,500	112,500		
CONTRIB VET FAMILY LEVY (45709)	25,000	25,000	25,000		
CONTRIB HUMAN SVCS LEVY (45710)	157,500	87,500	87,500		
Total Revenue	182,500	112,500	112,500		
EXPENDITURES					
WAGES AND BENEFITS (51000)	112,500	125,367	126,938		
SERVICES-OTHER CHARGES (53000)	70,000				
Total Expenditure	182,500	125,367	126,938		
Net Impact		-12,867	-14,438		

Notes