

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

210638

LEGISLATION IN BRIEF:

Accepting and approving a one year \$83,850.00 contract with the Missouri Department of Health and Senior Services to conduct Perinatal Hepatitis B case management and surveillance activities in Kansas City, Missouri.

What is the purpose of this legislation?

OPERATIONAL

For the purpose of authorizing expenditures new or planned to conduct municipal services

Does this legislation spend money?

YES

Yes/No

Does this legislation estimate new Revenues?

NO

Yes/No

Does this Legislation Increase Appropriations?

NO

Yes/No

Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

NO

Yes/No

Section 00: Notes:

The contract spans from July 1, 2021 to June 30, 2022. In FY22 \$66,383.00 will be utilized with \$17,467 in FY23 for the total amount of \$83,850.

Five years of operational costs for ongoing programs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
2480	505422	Various	G50542223	66,383.00	17,467.00

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

NET IMPACT ON OPERATIONAL BUDGET

RESERVE STATUS:

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SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2480	Health Grants Fund	66,383	17,467					
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		-						
TOTAL REV		66,383	17,467	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2480	Health Grants Fund	66,383	17,467					
TOTAL EXP		66,383	17,467	-	-	-	-	-

NET Per-YEAR IMPACT	-	-	-	-	-	-	-	-
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NET IMPACT (SIX YEARS)	-
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REVIEWED BY

Kimberlee Sawyer

DATE

7/28/2021