

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

LEGISLATION IN BRIEF:

Approving a Missouri Department of Health and Senior Services for programs tailored to Ending the HIV Epidemic

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?

Does this grant require a match?

NO

Yes/No

See Section 01 for the City's Grant Match in the Current Fiscal year

Does this legislation estimate Grant Revenues?

NO

Yes/No

See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations?

NO

Yes/No

See Section 03 Below, Note all future Revenues in Section 04.

Does this grant create an ongoing expense for the city?

NO

Yes/No

See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

\$342,503 was estimated in the FY22 Budget and the remainder, \$33,376 will be budgeted in FY23 for a total grant award of \$375,879.00

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	505437	Various	G50543723	342,503.00	33,376.00

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

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RESERVE STATUS:

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	342,503	33,376					
		-						
		-						
		-						
TOTAL REV		342,503	33,376	-	-	-	-	-

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	342,503	33,376					
TOTAL EXP		342,503	33,376	-	-	-	-	-

NET Per-YEAR IMPACT - - - - - - - -

NET IMPACT (SIX YEARS) -

REVIEWED BY

Kimberlee Sawyer

DATE

6/28/2021

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