

**FISCAL NOTE  
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services  
Division Title: Office of the Director  
Chapter Title: General and Family Physician Loan and Training Programs**

<b>Rule Number and Title:</b>	<b>19 CSR 10-3.060 Health Professional Loan Repayment Program</b>
<b>Type of Rulemaking:</b>	Proposed

**II. SUMMARY OF FISCAL IMPACT**

Affected Agency or Political Subdivision	,Estimated Cost of Compliance in the Aggregate
<b>Department of Health &amp; Senior Services' costs =</b>	<b>\$1,031,489 first year and between \$1,031,803 and \$1,032,121 annually thereafter</b>

**II. WORKSHEET**

**.30 Total FTE:**

**.15 FTE Public Health Program Specialist (Full salary \$56,524)**

\$56,524 (salary) x .15 = \$8,479 + \$5,417 (fringe benefits) = \$13,896 for the first year period.

\$57,089 (salary with 1% COLA increase) x .15 = \$8,563 + \$5,471 (fringe benefits) = \$14,035 year 2.

\$57,660 (salary with 1% COLA increase from year 2) x .15 = \$8,649 + \$5,526 (fringe benefits) = \$14,175 year 3.

**.10 FTE Senior Public Health Program Specialist (Full salary \$67,843)**

\$67,843 (salary) x .10 = \$6,784 + \$4,334 (fringe benefits) = \$11,119 for the first year period.

\$68,521 (salary with 1% COLA increase) x .10 = \$6,852 + \$4,378 (fringe benefits) = \$11,230 year 2.

\$69,207 (salary with 1% COLA increase from year 2) x .10 = \$6,921 + \$4,422 (fringe benefits) = \$11,342 year 3.

**.05 FTE Public Health Program Manager (Full salary \$79,000)**

\$79,000 (salary) x .05 = \$3,950 + \$2,524 (fringe benefits) = \$6,474 for the first year period.

$\$79,790$  (salary with 1% COLA increase)  $\times .05 = \$3,990 + \$2,549$  (fringe benefits) =  $\$6,538$  year 2.

$\$80,588$  (salary with 1% COLA increase from year 2)  $\times .05 = \$4,029 + \$2,574$  (fringe benefits) =  $\$6,604$  year 3.

### **Health Professional Loan Repayment Program Awards**

The number of awards that will be made is unknown; however, it is the programs intent to award all appropriated funding for a total of  $\$1,000,000$ .

#### **IV. ASSUMPTIONS**

In order to process the applications and the application review described in this emergency rule, the department will need .15 of a Public Health Program Specialist, .10 of a Senior Public Health Program Specialist, and .05 of a Public Health Program Manager.