

**FISCAL NOTE  
PUBLIC COST**

- I. Department Title: 19 – Department of Health and Senior Services  
Division Title: 10 – Office of the Director  
Chapter Title: 3 – General and Family Physician Loan and Training Programs**

<b>Rule Number and Name:</b>	19 CSR 10-3.050 Graduate Medical Education Grant Program
<b>Type of Rulemaking:</b>	Proposed Rule

**II. SUMMARY OF FISCAL IMPACT**

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
Department of Health & Senior Services	\$2,404,888 for the first year period and between \$105,937 and \$2,406,966 annually thereafter.

**III. WORKSHEET**

**1 FTE Senior Program Specialist (Full salary \$63,999)**

\$63,999 (salary) x 1 = \$63,999 + \$40,888.96 (fringe benefits) = \$104,888 for the first year period.

\$64,639 (salary with 1% COLA increase) x 1 = \$64,639 + \$41,298 (fringe benefits) = \$105,937 year 2.

\$65,285 (salary with 1% COLA increase from year 2) x 1 = \$65,285 + \$41,711 (fringe benefits) = \$106,996 year 3.

**Graduate Medical Education Grant Awards**

Up to \$2.3 million has been appropriated for grants awarded in SFY 2024. The department anticipates funding 7-10 slots.

Residency slots are created in both 3 and 4 year residency programs, with the total amount paid up front.

- Award for 3 Year Residency Slots = \$75,000 x 3 = \$225,000
- Award for 4 year Residency Slots = \$75,000 x 4 = \$300,000

The total amount awarded will depend on the mix of residency slots created, but the total amount will not exceed \$2.3 million.

Subject to appropriations, the grantees selected in SFY 2024 will have receive the same funding in SFY 2025 and SFY 2026 to maintain their residency slots for three years.

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*By JCAR at 2:27 pm, Sep 01, 2023*

#### IV. ASSUMPTIONS

- In order to process the applications and application review described in this proposed rule, the department will need 1 of a Senior Program Specialist.
- Based on the support this program received during the 2023 legislative session, at least \$2.3 million will be appropriated in subsequent fiscal years to continue supporting these new residency slots. If these additional funds are not awarded, the Senior Program Specialist will still be needed to monitor the existing grants. This creates the cost range in subsequent years with a minimum of the cost to maintain the Senior Program Specialist and a maximum cost of both the Senior Program Specialist and the awarded funds.
- Grantees will continue to fill their newly created residency slots for the next two years. As an example, if a grantee is awarded 3 new residency slots in its 3 year residency program, it will receive:
  - $\$75,000 \times 3 \text{ years} \times 3 \text{ slots} = \$675,000$  in SFY 2024
  - It will receive this same amount in SFY 2025 for the incoming residents coming into these 3 slots in 2025 and again in SFY 2026 for the incoming residents coming into these 3 slots in 2026.
  - Through this, the program will have funded a total of 9 residents in the grantee's graduate medical education program (3 starting in SFY 2024, 3 starting in SFY 2025, and 3 starting in SFY 2026).