

**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**

Rule Number and Name:	19 CSR 10-3.050 Graduate Medical Education Grant Program
Type of Rulemaking:	Emergency Rule

II. SUMMARY OF FISCAL IMPACT

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
Department of Health & Senior Services	\$2,352,444

III. WORKSHEET

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

\$63,999 (salary) x 1 = \$63,999 x 6/12 (6 months) = \$32,000 + \$20,444 (fringe benefits) = \$52,444 for the emergency period.

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.

****Note:** These funds will be *awarded* during the time the emergency rule is effective; however funds will not be *disbursed* to grantees until June 2024. The cost is associated with the emergency rule because of the funds being initially committed during the time the emergency rule is effective.

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IV. ASSUMPTIONS

- Emergency period of 6 months.
- 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).