

**FISCAL NOTE
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services
Division Title: Office of the Director
Chapter Title: 19 CSR 10-60.060**

Rule Number and Title:	19 CSR 10-60.060 Health Professional Loan Repayment Program
Type of Rulemaking:	Proposed

II. SUMMARY OF FISCAL IMPACT

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

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.