

Health Facilities Division Fees and Costs

<u>Category</u>	<u>Fee Description</u>	<u>License Fee</u>	<u># Licenses</u>	<u>Total Revenue</u>		<u># Licenses</u>	<u>Proposed Fee</u>	<u>Total Revenue</u>
Nursing Facilities	10 or fewer beds	\$20.00	0	\$0.00		0	\$1,000.00	\$0.00
	11 to 25 beds	\$40.00	3	\$120.00		3	\$2,000.00	\$6,000.00
	26 to 75 beds	\$60.00	265	\$15,900.00		265	\$3,000.00	\$795,000.00
	76 to 150 beds	\$80.00	133	\$10,640.00		133	\$4,000.00	\$532,000.00
	151 or more beds	\$100.00	13	\$1,300.00		13	\$5,000.00	\$65,000.00
	TOTAL				\$27,960.00			
ICF/MRs	10 or fewer beds	\$20.00	102	\$2,040.00		102	\$1,000.00	\$102,000.00
	11 to 25 beds	\$40.00	19	\$760.00		19	\$2,000.00	\$38,000.00
	26 to 75 beds	\$60.00	15	\$900.00		15	\$3,000.00	\$45,000.00
	76 to 150 beds	\$80.00	1	\$80.00		1	\$4,000.00	\$4,000.00
	151 or more beds	\$100.00	2	\$200.00		2	\$5,000.00	\$10,000.00
	TOTAL				\$3,980.00			
RCFs	10 or fewer beds	\$20.00	16	\$320.00		16	\$1,000.00	\$16,000.00
	11 to 25 beds	\$40.00	27	\$1,080.00		27	\$2,000.00	\$54,000.00
	26 to 75 beds	\$60.00	49	\$2,940.00		49	\$3,000.00	\$147,000.00
	76 to 150 beds	\$80.00	5	\$400.00		5	\$4,000.00	\$20,000.00
	151 or more beds	\$100.00	1	\$100.00		1	\$5,000.00	\$5,000.00
	TOTAL				\$4,840.00			
RCF/MRs	10 or fewer beds	\$20.00	24	\$480.00		24	\$1,000.00	\$24,000.00
	11 to 25 beds	\$40.00	26	\$1,040.00		26	\$2,000.00	\$52,000.00
	26 to 75 beds	\$60.00	1	\$60.00		1	\$3,000.00	\$3,000.00
	76 to 150 beds	\$80.00	1	\$80.00		1	\$4,000.00	\$4,000.00
	151 or more beds	\$100.00	0	\$0.00		0	\$5,000.00	\$0.00
	TOTAL				\$1,660.00			
RCF/PMIs	10 or fewer beds	\$20.00	5	\$100.00		5	\$1,000.00	\$5,000.00
	11 to 25 beds	\$40.00	5	\$200.00		5	\$2,000.00	\$10,000.00
	26 to 75 beds	\$60.00	3	\$180.00		3	\$3,000.00	\$9,000.00
	76 to 150 beds	\$80.00	0	\$0.00		0	\$4,000.00	\$0.00
	151 or more beds	\$100.00	0	\$0.00		0	\$5,000.00	\$0.00
	TOTAL				\$480.00			
3-5 Bed RCF	10 or fewer beds	\$20.00	27	\$540.00		27	\$1,000.00	\$27,000.00
Grand Total 135C Facilities				\$39,460.00				\$1,973,000.00

Expenditures		-	-	FY10 State Budget			Proposed FY11 Budget
	Salaries & Benefits			\$1,500,422			\$1,500,422.00
	Support			\$401,626			\$401,626.00
	TOTAL			\$1,902,048			\$1,902,048.00
Hospice Programs	Flat Fee	\$500.00	7	\$3,500.00		7	\$2,000.00 \$14,000.00
Expenditures		-	-	FY10 State Budget			Proposed FY11 Budget
	Salaries & Benefits			\$9,486			\$9,486
	Support			\$2,539			\$2,539
	TOTAL			\$12,025			\$12,025
Hospitals	Flat Fee	\$500.00	122	\$61,000.00		124	\$750.00 \$93,000.00
Expenditures		-	-	FY10 State Budget			Proposed FY11 Budget
	Salaries & Benefits			\$71,148			\$71,148
	Support			\$19,044			\$19,044
	TOTAL			\$90,192			\$90,192
Adult Services Bureau							
Category	Fee Description	License Fee	# Licenses	Total Revenue		# Licenses	Proposed Fee
Assisted Living Programs	Initial Certification	\$750.00	15	\$11,250.00		15	\$5,000.00 \$75,000.00
	Renewal Cert.	\$1,000.00	108	\$108,000.00		120	\$7,500.00 \$900,000.00
	Accreditation	\$125.00	0	\$0.00		0	\$500.00 \$0.00
	TOTAL			\$119,250.00			\$975,000.00
Adult Day Services	Initial Certification	\$750.00	1	\$750.00		1	\$5,000.00 \$5,000.00
	Renewal Cert.	\$1,000.00	30	\$30,000.00		32	\$7,500.00 \$240,000.00
	Accreditation	\$125.00	0	\$0.00		0	\$500.00 \$0.00
	TOTAL			\$30,750.00			\$245,000.00
Elder Group Home	Initial Certification	\$750.00	0	\$0.00		0	\$5,000.00 \$0.00
	Renewal Cert.	\$1,000.00	2	\$2,000.00		5	\$7,500.00 \$37,500.00
	TOTAL			\$2,000.00			\$37,500.00
Preliminary Plan Review		\$500.00	10	\$5,000.00		10	\$2,000.00 \$20,000.00
Blueprint Plan Review		\$900.00	25	\$22,500.00		25	\$4,000.00 \$100,000.00
	TOTAL			\$27,500.00			\$120,000.00
	GRAND TOTAL			\$179,500.00			\$1,377,500.00

				<u>FY10 Senior Living Trust Budget</u>				<u>Proposed FY11 Senior Living Trust Budget</u>
<u>Expenditures</u>		-	-					
	Salaries & Benefits			\$884,257.00				\$884,257.00
	Support		-	\$455,270.00				\$455,270.00
	TOTAL			\$1,339,527.00				\$1,339,527.00