

		Annual Occupied		Monthly Occupied	Annual Occupied	Annual Occupied	HB96 Monthly Occupied	HB96 Annual Occupied	HB96 Annual Occupied	Gov vs HB96
		Bed Cost	Bed	Bed	Bed Cost/Rate	Bed Cost	Max Bed	Per Bed Rate	Bed Billable	Occupied Bed
FY20 Projected Cost/Rate: \$										Billable
	60,690,907.28									
Level I Projected Occupied	67	\$ 2,932,618.08	\$ 3,623.20	\$ 43,478.40	\$ 2,932,618.08	\$ 3,100.00	\$ 37,200.00	\$ 2,509,140.00	\$ (423,478.08)	
Level II Projected Occupied	63	\$ 4,953,597.77	\$ 6,568.80	\$ 78,825.60	\$ 4,953,597.77	\$ 6,090.00	\$ 73,080.00	\$ 4,592,529.90	\$ (361,067.87)	
Level III Projected Occupied	77	\$ 10,308,691.43	\$ 11,184.55	\$ 134,214.65	\$ 10,308,691.43	\$ 8,833.00	\$ 105,996.00	\$ 8,141,287.77	\$ (2,167,403.66)	
Level IV Projected Occupied	252	\$ 40,336,000.00	\$ 13,333.33	\$ 160,000.00	\$ 40,336,000.00	\$ 10,000.00	\$ 120,000.00	\$ 30,252,000.00	\$ (10,084,000.00)	
Level V Projected Occupied	12	\$ 2,160,000.00	\$ 15,000.00	\$ 180,000.00	\$ 2,160,000.00	\$ 15,000.00	\$ 180,000.00	\$ 2,160,000.00	\$ -	
Projected Occupied	471	\$ 60,690,907.28			\$ 60,690,907.28			\$ 47,654,957.67	\$ (13,035,949.61)	

*Column E are the rate proposed in regulation for FY2020

*Column I are the rate proposed Max rate in HB96 for FY2020

\$13,035,949 would not be billable to the new Payment Assistance Component because we are not charging the rate to provide services.