

						HB96			
		Monthly Occupied		Annual		Monthly Occupied	HB96 Annual	HB96 Annual	Gov vs HB96
		Annual Occupied	Bed	Occupied Per	Annual Occupied	Max Bed	Occupied Max	Occupied Max	Occupied Bed
FY20 Projected Cost/Rate: \$	60,690,907.28	Bed Cost	Cost/Rate	Bed Cost/Rate	Bed Cost	Rate	Per Bed Rate	Bed Billable	Billable
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.