

III. CALCULATIONS FOR FY 2008-09 Assumptions and Calculations

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(A) Licensure - (1) Health Facilities General Licensure					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$369,523	6.8	\$72,569	\$295,217	\$1,737
Salary Survey	\$1,641		\$1,641		
Supplemental Amortization Equalization Disbursement	\$86		\$86		
Performance Based Pay	\$535		\$535		
HB 07-1131 Hemodialysis Technicians	\$5,812	0.1	\$5,812		
HB 07-1131 Hemodialysis Technicians - 2nd Year Impact	\$1,324	0.1	(\$5,812)	\$7,136	
HB 07-1221 Health Facilities Fees	\$511,570	6.7	\$72,495	\$439,075	
HB 07-1221 Health Facilities Fees - 2nd Year Impact	\$26,585		\$3,005	\$23,580	
Subtotal - Personal Services	\$917,076	13.7	\$150,331	\$765,008	\$1,737
Operating					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$8,269		\$3,232	\$5,037	
HB 07-1221 Health Facilities Fees	\$46,355		\$3,505	\$42,850	
HB 07-1221 Health Facilities Fees - 2nd Year Impact	(\$26,585)		(\$3,005)	(\$23,580)	
HB 07-1131 Hemodialysis Technicians	\$50		\$50		
HB 07-1131 Hemodialysis Technicians - 2nd Year Impact	\$50		(\$50)	\$100	
Subtotal - Operating	\$28,139	0.0	\$3,732	\$24,407	\$0
Indirect Cost Assessment					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$121,746			\$121,746	
Subtotal - Indirect Cost Assessment	\$121,746	0.0	\$0	\$121,746	\$0

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(A) Licensure - (2) Assisted Living Facilities					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$706,115	9.9	\$90,348	\$419,737	\$196,030
Salary Survey	\$19,711		\$2,439	\$14,963	\$2,309
Supplemental Amortization Equalization Disbursement	\$1,277		\$127	\$1,000	\$150
Performance Based Pay	\$6,465		\$796	\$4,913	\$756
Subtotal - Personal Services	\$733,568	9.9	\$93,710	\$440,613	\$199,245
Operating					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$43,811		\$16,869	\$26,942	
Subtotal - Operating	\$43,811	0.0	\$16,869	\$26,942	\$0
Indirect Cost Assessment					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$126,023			\$104,053	\$21,970
Subtotal - Indirect Cost Assessment	\$126,023	0.0	\$0	\$104,053	\$21,970
(A) Licensure - (3) Medication Administration					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$190,527	0.9	\$0	\$171,540	\$18,987
Salary Survey	\$2,395			\$1,241	\$1,154
Supplemental Amortization Equalization Disbursement	\$158			\$83	\$75
Performance Based Pay	\$785			\$407	\$378
Subtotal - Personal Services	\$193,865	0.9	\$0	\$173,271	\$20,594
Operating					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,245			\$835	\$410
Subtotal - Operating	\$1,245	0.0	\$0	\$835	\$410

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
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(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
Indirect Cost Assessment					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$13,157			\$11,143	\$2,014
Subtotal - Indirect Cost Assessment	\$13,157	0.0	\$0	\$11,143	\$2,014
 (B) Medicaid/Medicare Certification Program					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$6,008,909	95.9	\$0	\$0	\$3,421,362
Salary Survey	\$125,388				\$125,388
Supplemental Amortization Equalization Disbursement	\$8,125				\$8,125
Performance Based Pay	\$41,056				\$41,056
SB 07-196 Health Information Technology - 2nd Year Impact	\$32,411	0.5			\$32,411
OSP Base Reduction 0.2 %	(\$12,432)				(\$7,257)
Decision Item # NP-1 - DHS - ICFMR	\$72,924	1.0			\$72,924
Subtotal - Personal Services	\$6,276,381	97.4	\$0	\$0	\$3,694,009
Operating					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$557,456	0.0	\$0	\$0	\$227,667
SB 07-196 Health Information Technology - 2nd Year Impact	\$1,302				\$1,302
Decision Item # NP-1 - DHS - ICFMR	\$4,655				\$4,655
Subtotal - Operating	\$563,413	0.0	\$0	\$0	\$233,624
Indirect Cost Assessment					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,018,046				\$435,951
Base adjustment to cover indirect rate changes	\$100,000				\$100,000
SB 07-196 Health Information Technology - 2nd Year Impact	\$3,988				\$3,988
Decision Item # NP-1 - DHS - ICFMR	\$12,821				\$12,821
Subtotal - Indirect Cost Assessment	\$1,134,855	0.0	\$0	\$0	\$552,760

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(C) Emergency Medical Services					
(1) State EMS Coordination, Planning and Certification Services					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$836,295	11.2			\$836,295
Salary Survey	\$19,763				\$19,763
Supplemental Amortization Equalization Disbursement	\$1,281				\$1,281
Performance Based Pay	\$6,471	0.0	\$0		\$6,471
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$96,805	1.5			\$96,805
Subtotal - Personal Services	\$960,615	12.7	\$0	\$0	\$960,615
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$57,405				\$57,405
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$15,209				\$15,209
Subtotal - Operating	\$72,614	0.0	\$0	\$0	\$72,614
Indirect Costs					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$272,776			\$39,148	\$210,062
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$28,460				\$28,460
Subtotal - Indirect Cost Assessment	\$301,236	0.0	\$0	\$39,148	\$238,522
(2) Regional Emergency Medical and Trauma Councils (RETACS)					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,785,000				\$1,785,000
Subtotal - Improvements to Cnty EMS	\$1,785,000	0.0	\$0	\$0	\$1,785,000
(3) Emergency Medical Services Grant Program					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,928,793				\$1,928,793
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$150,000				\$150,000
Subtotal - EMS Grant Program	\$2,078,793	0.0	\$0	\$0	\$2,078,793

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
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(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(4) Trauma Facility Designation					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$355,986	2.1	\$0	\$355,986	
Salary Survey	\$2,688			\$2,688	
Supplemental Amortization Equalization Disbursement	\$180			\$180	
Performance Based Pay	\$883			\$883	
Subtotal - Personal Services	\$359,737	2.1	\$0	\$359,737	\$0
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$24,439			\$24,439	
Subtotal - Operating	\$24,439	0.0	\$0	\$24,439	\$0
(5) Air Ambulance Licensure					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$30,151	0.2		\$30,151	
Subtotal - Air Ambulance Licensure	\$30,151	0.2	\$0	\$30,151	\$0
(6) Federal Grants					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$138,000	0.8			
Subtotal - Federal Grants	\$138,000	0.8	\$0	\$0	\$0
(7) EMS Telecommunication Support					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$67,756				\$67,756
Subtotal - EMS Telecom Support	\$67,756	0.0	\$0	\$0	\$67,756
(8) Poison Control					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,421,442		\$1,421,442		
Subtotal - Poison Control	\$1,421,442	0.0	\$1,421,442	\$0	\$0

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(11) HFEMSD Division Total	\$17,393,061	137.7	\$1,686,084	\$2,121,492	\$9,929,663

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
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**Federal
Funds**

\$0



\$0



\$0

\$0

**Federal
Funds**

\$0

\$0

\$0

\$0

\$0

\$0

\$0

**Federal
Funds**

**Federal
Funds**

\$0

\$2,587,547

(\$5,175)

\$2,582,372

\$329,789

\$329,789

\$582,095

\$582,095

**Federal
Funds**

\$0

\$0

\$23,566

\$23,566

\$0

\$0

**Federal
Funds**

**Federal
Funds**

\$0

\$0

\$0

\$138,000

\$138,000

\$0

\$0

**Federal
Funds**

\$3,655,822

**Federal
Funds**
