

**Office of Policy, Planning Statistics  
Health Facilities and Services Review Board  
Final Summary Report  
Fiscal Year 2009 and Fiscal Year 2010  
January 13, 2011**

	FY 2009	FY 2010 Year to Date
<b>Appropriation Budget</b>	\$2,200,000	\$2,200,000
<b>Expenditures</b>		
Salaries	783,566.40	760,660.48
Fringe	399,778.90	430,484.97
Contractual Payroll	131,069.00	42,094.50
Contractual	359,179.90	149,829.46
Travel	20,856.91	11,236.01
Commodities	2,510.37	2,503.45
Printing	37.00	157.19
Equipment	21,785.35	-
Telecom	16,889.01	9,091.01
Grants	6,222.88	-
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<b>Total Expended</b>	\$1,741,896	\$1,406,057
<b>Total Outstanding Commitments and Obligations</b>	0.00	0.00
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<b>Appropriation Balance less Expenditures, Outstanding Commitments &amp; Obligations</b>	\$458,104	\$793,943
<b>Statutory Transfers</b>	\$1,001,000	\$1,451,058
<b>Cash Balance</b>		\$2,986,835

**Office of Policy, Planning Statistics**  
**Health Facilities Service and Review Board**  
**Fiscal Year 2009 Fiscal Year 2010 YTD**  
**Revenues**  
**August 2, 2010**

	FY 2009	Fiscal Year 2010 Year to Date
<b>Revenues</b>		
Application Fees (Initial & Calculated)	2,153,476.57	1,966,282.12
Exempt Fees	12,000.00	26,278.25
Permit Renewal Fees	19,000.00	21,500.00
Fines & Late Processing Fees	248,978.00	104,750.00
Alteration Fees	5,390.70	9,000.00
Modification Fees	2,000.00	14,169.11
Extension Fees	4,000.00	6,000.00
Other Fees	1,120.00	-
Total Revenue	\$2,445,965.27	\$2,147,979.48

**Health Facilities and Services Review Board  
Fiscal Year 2010  
Contractual Expenditure Detail  
July 1, 2009 Through June 30, 2010**

**Contractual Expenditure Detail**

COMMUNICATIONS CONSOL PAYMENTS	\$245.00
STAT SERVICES CONSOL PAYS	\$18,876.21
REPAIR & MAINT,FURNITURE/EQUIP	\$2,154.89
FACILITIES MGT REVOL FUND PAY	\$22,798.78
RENTAL, FILM/AUDIO/VISUAL AIDS	\$3,737.88
RENTAL, N.E.C.	\$4,908.83
LEGAL FEES	\$15,475.06
PROFESSIONAL/ARTISTIC SERV NEC	\$1,400.00
POSTAGE AND POSTAL CHARGES	\$4,168.30
COURT REPORTING & FILING SERV	\$30,160.01
ADVERTISING	\$26,558.40
SUBSCRIPTION/INFORMATION SERV	\$225.95
COPYING/PHOTO/PRINTING SERV	\$5,703.57
CONTRACTUAL SERVICES, N.E.C.	\$13,416.58
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	\$149,829.46

**Health Facilities and Services Review Board**

**Fiscal Year 2010**

**Full Time Employee Payroll**

**July 1, 2009 Through June 30, 2010**

Full Time Employee

Attorney	\$96,451.05
Senior Public Service Administrator	\$7,954.50
Acting Senior Public Service Administrator	\$68,972.05
Office Specialist	\$42,262.27
Administrative Assistant I #1	\$46,950.00
Administrative Assistant I #2	\$65,044.00
Administrative Assistant II	\$42,819.33
Management Operations Analyst II #1	\$77,634.00
Management Operations Analyst II #2	\$57,449.00
Public Service Administrator # 1	\$81,497.48
Public Service Administrator # 2	\$66,924.72
Public Service Administrator # 3 53%	\$43,674.00
Deputy Director 28%	\$38,513.08
Budget Manager 37%	\$24,515.00
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	\$760,660.48

Contractual Payroll

Rules Coordinator	\$40,384.50
Administrative Law Judge	\$1,710.00
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	\$42,094.50