

**NORTH DAKOTA STATE  
HOSPITAL  
50-Bed Residential Chemical  
Dependency Treatment  
Program  
2005-07 Cost Estimate**

DESCRIPTION	18 months	18 months	24 Months	24 Months
	PROPOSED FTE	Amount	PROPOSED FTE	AMOUNT
Physician	0.25	78,978	0.25	105,304
Physician Assistant	0.35	43,660	0.35	58,214
Psychologist	0.25	25,437	0.25	33,917
Occupational Therapist	0.50	41,301	0.50	55,068
Therapeutic Rec Spec II	1.00	70,768	1.00	94,358
Activity Assistant	1.00	42,372	1.00	56,496
Voc Rehab Counselor III	0.25	22,611	0.25	30,148
Instructor	0.25	16,090	0.25	21,453
Addiction Counselor II	3.00	201,796	3.00	269,062
Addiction Counselor III	2.00	172,899	2.00	230,532
Registered Nurse II	1.00	72,450	1.00	96,600
Mental Health Care Spec I	3.00	130,397	3.00	173,862
Mental Health Care Spec II	11.00	498,614	11.00	664,818
Mental Health Care Assoc	5.00	244,760	5.00	326,346
Shift Differential				48,171
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>28.85</b>	<b>1,662,133</b>	<b>28.85</b>	<b>2,264,349</b>
Operating & Medical Expenses		187,500		250,000
<b>SUBTOTAL---</b>		<b>\$1,849,633</b>		<b>\$2,514,349</b>
	<b>MEALS PER YR</b>		<b>MEALS PER YR</b>	
DOCR Meals Year 1 - \$2.53/meal	27,375	69,259	54,750	138,518
DOCR Meals Year 2 - \$2.68/meal	54,750	146,730	54,750	146,730
DOCR Paper Products \$.24/meal		19,710		26,280
<b>TOTAL MEALS &amp; PAPER PRODUCTS</b>		<b>\$235,699</b>		<b>\$311,528</b>
<b>TOTAL BIENNIAL PROGRAM COSTS</b>		<b>\$2,085,332</b>		<b>\$2,825,876</b>
Client Days = 50 x 730		27,400		36,500
<b>COST PER DAY INCLUDING MEALS</b>		<b>\$76.10</b>		<b>\$77.42</b>

<b>Engineer's estimate to remodel building</b>	<b>\$475,000</b>	<b>\$475,000</b>
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