

**DRAFT - Money Follows the Person Demonstration
Budget Proposal**

Instructions: Please fill in only the cells highlighted in yellow. All other cells will autopopulate. Please DO NOT alter any formulas.

State Name [yellow] **State FMAP*** [yellow] **Enhanced** 0.5
 * FFY 2007 FMAP should be expressed as a decimal. (If the FMAP is 68.32%, it should be .6832.)

Populations to be Transitioned (unduplicated count)**

	Elderly	MR/DD	Physically Disabled	Mental Illness	Dual Diagnosis
FFY*** 2007	[yellow]	[yellow]	[yellow]	[yellow]	[yellow]
FFY 2008	[yellow]	[yellow]	[yellow]	[yellow]	[yellow]
FFY 2009	[yellow]	[yellow]	[yellow]	[yellow]	[yellow]
FFY 2010	[yellow]	[yellow]	[yellow]	[yellow]	[yellow]
FFY 2011	[yellow]	[yellow]	[yellow]	[yellow]	[yellow]
Total	0	0	0	0	0
	0				

Populations for Dual Diagnosis: [yellow]

** Unduplicated Count - Each individual is only counted once in the year that they physically transition.
 *** All population counts and budget estimates should be based on the Federal Fiscal Years indicated.

Demonstration Budget

Total	Rate	Total Costs	Federal	State
Qualified HCBS****		0	0	0
Demonstration HCBS****		0	0	0
Supplemental****		0	0	0
Administrative - Normal*****		0	0	0
Administrative - 75%*****		0	0	0
Administrative - 90%*****		0	0	0
State Evaluation		0	0	0
Total		0	0	0

Per Capita Service Costs	#DIV/0!
Per Capita Admin Costs	#DIV/0!
Rebalancing Fund*****	0

**** Qualified HCBS Services, Demonstration HCBS Services and Supplemental Services were defined in the RFP.
 ***** Administration - Normal should include all costs that adhere to CFR Title 42, Section 433(b)(7)
 Administrative - 75% should include all costs that adhere to CFR Title 42, Sections 433(b)(4) and 433(b)(10)
 Administrative - 90% should include all costs that adhere to CFR Title 42 Section 433(b)(3)
 ***** The Rebalancing Fund is a calculation devised by CMS to estimate the amount of State savings realized because of the enhanced FMAP rate that could be reinvested into rebalancing benchmarks.

Appendix C

FFY 2007	Rate	Total Costs	Federal	State
Qualified HCBS	0.5		0	0
Demonstration HCBS	0.5		0	0
Supplemental	0		0	0
Administrative - Normal	0.5		0	0
Administrative - 75%	0.75		0	0
Administrative - 90%	0.9		0	0
State Evaluation	0.5		0	0
Total		0	0	0

FFY 2008	Rate	Total Costs	Federal	State
Qualified HCBS	0.5		0	0
Demonstration HCBS	0.5		0	0
Supplemental	0		0	0
Administrative - Normal	0.5		0	0
Administrative - 75%	0.75		0	0
Administrative - 90%	0.9		0	0
State Evaluation	0.5		0	0
Total		0	0	0

FFY 2009	Rate	Total Costs	Federal	State
Qualified HCBS	0.5		0	0
Demonstration HCBS	0.5		0	0
Supplemental	0		0	0
Administrative - Normal	0.5		0	0
Administrative - 75%	0.75		0	0
Administrative - 90%	0.9		0	0
State Evaluation	0.5		0	0
Total		0	0	0

FFY 2010	Rate	Total Costs	Federal	State
Qualified HCBS	0.5		0	0
Demonstration HCBS	0.5		0	0
Supplemental	0		0	0
Administrative - Normal	0.5		0	0
Administrative - 75%	0.75		0	0
Administrative - 90%	0.9		0	0
State Evaluation	0.5		0	0
Total		0	0	0

FFY 2011	Rate	Total Costs	Federal	State
Qualified HCBS	0.5		0	0
Demonstration HCBS	0.5		0	0
Supplemental	0		0	0
Administrative - Normal	0.5		0	0
Administrative - 75%	0.75		0	0
Administrative - 90%	0.9		0	0
State Evaluation	0.5		0	0
Total		0	0	0