

MFP Budget Workbook Crosswalk

2018 (old version)	2021 (new version)	Type of Change	Reason for Change	Burden Change
<p>Worksheet For Proposed Budget (WFPB) and MFP Budget Narrative - Excel</p>	<p>MFP Budget Workbook - Excel</p>	<p>These were two separate workbooks and are now combined into one.</p> <p>Instructions were updated and expanded to provide increased clarity in documenting budget information.</p> <p>FMAP Rate links and tables were included.</p> <p>Validation information was provided to support confirmation of data accuracy.</p> <p>Line item definitions were included for:</p> <ul style="list-style-type: none"> • Qualified HCBS • Demonstration HCBS • Supplemental Services • MFP Enhanced FMAP • Administrative Costs <p>The Worksheet for Proposed Budget (WFPB) spreadsheet was expanded from one to three tabs:</p> <ul style="list-style-type: none"> • WFPB (summary) • WFPB CY 2007-2015 (9 years) • WFPB CY 2016-2025 (10 years) <p>Annual data was extended from 2018 through 2025.</p> <p>A consolidated budget spreadsheet was included in the 2021 form.</p> <p>Cells were included for the calculation and reporting of:</p> <ul style="list-style-type: none"> • FFCRA MFP Enhanced FMAP during the Public Health Emergency 	<p>This was done to streamline reporting, provide consistency in documentation and to automatically calculate and fill in data across worksheets.</p> <p>Separating the WFPB from one to three tabs allows for information to be retained from prior years. In addition, the WFPB summary tab provides a snapshot of cumulative annual data.</p> <p>This form can now be used through 2025.</p> <p>The consolidated budget spreadsheet will allow grantees to project budget costs for multiple years.</p> <p>The change was necessary to accommodate FFCRA MFP Enhanced FMAP and Capacity Building Supplemental Funding.</p> <p>Additional detail on each of the Budget Narrative spreadsheets provides increased clarification and instruction.</p>	<p>Reduced</p>

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		<ul style="list-style-type: none"> • MFP Capacity Building Supplemental Funding <p>Formulas were included in the 2021 form to pull information from MFP Budget Narrative spreadsheets into the Budget Summary.</p> <p>Additional detail (explanation/ instructions) was included on each of the Budget Narrative spreadsheets:</p> <ul style="list-style-type: none"> • Personnel • Fringe Benefits • Travel • Equipment • Supplies • Sub-recipient • Other - Service Dollard • Indirect Charges • Sub-recipient Detailed Budget • 2nd Tier Sub-recipient Detail 		