

**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

<b>FFY 2007</b>	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

<b>FFY 2008</b>	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

<b>FFY 2009</b>	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

<b>FFY 2010</b>	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

<b>FFY 2011</b>	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