

Appendix C: Service Budget

Note: Currently these costs reflect a significant amount of fiscal intermediary cost. However, the specific negotiated amount will change based on an influx of members. Presentation levels are assumed at 100% participation but actual experience could change these results.

**Money Follows the Person Demonstration
Worksheet for Proposed Budget**

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

State/Grantee:
CT
Grant #:
1LICMF300142
Demonstration Program Title:
MFP

Please express FMAP as a decimal. (example: 68.32%=.6832)		
State FMAP		Enhanced FMAP
FFY 2007	50%	75%
FFY 2008	50%	75%
FFY 2009	50%	75%
FFY 2010	50%	75%
FFY 2011	50%	75%

Populations to be Transitioned (unduplicated count)

Unduplicated Count - Each individual is only counted once in the year that they physically transition. All population counts and budget estimates are based on the Calendar Year (CY).

	Elderly	MR/DD	Physically Disabled	Mental Illness	Chronic Care
CY2008	9	2	6	5	2
CY2009	77	20	51	41	14
CY2010	78	20	51	41	14
CY2011 and CY2012	103	26	67	54	19
Total Count	267	68	175	141	49
Total of Population					700

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Qualified HCBS Services, Demonstration HCBS Services and Supplemental Services are defined in the RFP.

Administration - Normal - costs that adhere to CFR Title 42, Section 433(b)(7); *Administrative - 75%* - costs that adhere to CFR Title 42, Sections 433(b)(4) and 433(b)(10); *Administrative - 90%* - costs that adhere to CFR Title 42 Section 433(b)(3)

Federal Evaluation Supports - costs related to administering the Quality of Life Survey (reimbursed @ \$100 per survey).

Rebalancing Fund is a calculation devised by CMS to estimate the amount of State savings attributed to the **Enhanced FMAP Rate** that could be reinvested into rebalancing benchmarks.

Other - Other costs reimbursed at a flat rate (to be determined by CMS)

Total Expenditures (2007 - 2011)	Rate	Total Costs	Federal	State
Qualified HCBS		31,626,930	23,720,197	7,906,732
Demonstration HCBS		928,007	696,005	232,002
Supplemental		5,346,513	2,673,256	2,673,256
Administrative - Normal		3,539,496	1,769,748	1,769,748
Administrative - 75%		-	-	-
Administrative - 90%		200,000	180,000	20,000
Federal Evaluation Supports		210,000	210,000	-
Other		-	-	-
State Evaluation		500,000	250,000	250,000
Total		42,350,945	29,499,206	12,851,738

Per Capita Service Costs	54,145
Per Capita Admin Costs	5,342
Rebalancing Fund	2,292,222

CY 2007	Rate	Total Costs	Federal	State	Summary
Qualified HCBS	75%		0	0	Actual Grant Award for CY
Demonstration HCBS	75%		0	0	Total Fed Costs
Supplemental	50%		0	0	Balance
Administrative - Normal	50%	130,358	65,179	65,179	Award Request for next year
Administrative - 75%	75%		0	0	Total (Balance + Request)
Administrative - 90%	90%		0	0	
Federal Evaluation Supports	100%		0	0	
Other	100%		0	0	
State Evaluation (if approved)	50%		0	0	
Total		130,358	65,179	65,179	

CY 2008	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	75%	274,139	205,604	68,535	Actual Grant Award for CY	916,852
Demonstration HCBS	75%	39,400	29,550	9,850	Total Fed Costs	916,852
Supplemental	50%	598,000	299,000	299,000	Balance	0
Administrative - Normal	50%	480,596	240,298	240,298	Award Request for next year	
Administrative - 75%	75%		0	0	Total (Balance + Request)	0
Administrative - 90%	90%	100,000	90,000	10,000		
Federal Evaluation Supports	100%	2,400	2,400	0		
Other	100%		0	0		
State Evaluation (if approved)	50%	100,000	50,000	50,000		
Total		1,594,534	916,852	677,683		

CY2009	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	75%	5,255,742	3,941,806	1,313,935	Actual Grant Award for CY	5,482,186
Demonstration HCBS	75%	242,552	181,914	60,638	Total Fed Costs	5,482,186
Supplemental	50%	1,513,525	756,763	756,763	Balance	0
Administrative - Normal	50%	878,007	439,003	439,003	Award Request for next year	
Administrative - 75%	75%		0	0	Total (Balance + Request)	0
Administrative - 90%	90%	100,000	90,000	10,000		
Federal Evaluation Supports	100%	22,700	22,700	0		
Other	100%		0	0		
State Evaluation (if approved)	50%	100,000	50,000	50,000		
Total		8,112,525	5,482,186	2,630,339		

CY2010	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	75%	8,982,740	6,737,055	2,245,685	Actual Grant Award for CY	8,281,495
Demonstration HCBS	75%	243,152	182,364	60,788	Total Fed Costs	8,281,495
Supplemental	50%	1,581,701	790,851	790,851	Balance	0
Administrative - Normal	50%	956,250	478,125	478,125	Award Request for next year	
Administrative - 75%	75%		0	0	Total (Balance + Request)	0
Administrative - 90%	90%		0	0		
Federal Evaluation Supports	100%	43,100	43,100	0		
Other	100%		0	0		
State Evaluation (if approved)	50%	100,000	50,000	50,000		
Total		11,906,944	8,281,495	3,625,449		

CY2011 + CY2012	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	75%	17,114,309	12,835,732	4,278,577	Actual Grant Award for CY	7,296,176
Demonstration HCBS	75%	402,903	302,178	100,726	Total Fed Costs	14,753,495
Supplemental	50%	1,653,286	826,643	826,643	Balance	-7,457,319
Administrative - Normal	50%	1,094,285	547,142	547,142	Award Request for next year	
Administrative - 75%	75%		0	0	Total (Balance + Request)	-7,457,319
Administrative - 90%	90%		0	0		
Federal Evaluation Supports	100%	141,800	141,800	0		
Other	100%		0	0		
State Evaluation (if approved)	50%	200,000	100,000	100,000		
Total		20,606,583	14,753,495	5,853,089		