**FIS Budget Template Instructions**

**Complete only the yellow highlighted cells. Other than inserting rows, do not modify the budget template.** Scoring will be based on the figures included within the budget summary worksheet. Please ensure those figures are accurate before submitting the cost proposal.

**Cost Response Option 1**

**Section 1: Variable Administration**

* For each Function, please enter titles, full time equivalents (FTEs) and salaries incurred by the Contractor solely for the operation of the Connecticut Service Center. Add rows as needed for additional staff titles.
* Fringe is defined as any annual compensation that does not include salary (e.g., medical and/or dental insurance).
* To use a standard Fringe Benefit percentage throughout the template, enter the percentage in Section 4.
* Salaries and fringe expenses are limited to expenses incurred by full or part-time staff who provide services related to the Connecticut contract.
* Corporate Allocation is based on the current contract budget and should reflect expenditures related to indirect services (i.e., corporate services such as Human Resources, Payroll, etc.). To use a standard percentage throughout the template, enter the percentage in Section 4.

**Section 2: Other Direct Costs**

* Other Direct costs are limited to those expenses incurred by the Contractor through the use of services, equipment and supplies purchased or sub-contracted for by the Contractor solely for the provision of Connecticut contract services.
* Rename expenditure rows and add expenditure items using the highlighted rows and add rows if needed.

**Section 3: Total Estimated Budget**

* This section does not require input, as all fields are calculated.

**Section 4: Key Information**

* Complete the yellow cells to automatically calculate the Fringe and Corporate Allocation amounts throughout the budget template.

**Section 5: EVV Detail Budget (separate tab)**

* This section reflects the estimated expenses associated with the implementation and continued operational costs of the integrating an Electronic Visit Verification System (EVV). The figures in this section are used to feed into the EVV Staffing line in Section 1 and the EVV Operating Expenses line in Section 2 of the “Total Budget” worksheet.

**Cost Response Option 2**

This Cost Response consists of Functions to be reimbursed at a Per Member Per Month rate and functions to be billed at a flat annual fee. The total annual cost of Option 2 should approximate the total annual cost of Option 1.

* For each PMPM Function, fill in the monthly fee associated with the function.
* For each flat rate function insert the function and the associated flat fee.