SENATE FINANCE AND CLAIMS
EXHIBIT NO. 1
DATE 2-14-05
BILL NO. SB 433

Instructions: ENTER RESPONSES IN THE YELLOW CELLS ONLY

1. Enter Individual MONA amount for month in Cell F3 $ 4,250
2. For services to be purchased in the Individual Service Plan, enter the number of units of service per month In Column F
3. Compare the Total with the MONA Guideline to determine whether the guideline provides sufficient funding to purchase needed services.

INDIVIDUAL COST PLAN

Service Codes	Service	Billable Unit	RATE	Individual Hours / Days / Month Needed	Individual Monthly Cost Plan	Directions	COMMENTS
	Residential Habilitation						
	Group Home	hour	$ 14.82	184	$ 2,726.88	Enter hours per month	
	Supported Living (no on call)	hour	$ 17.18		$ -	Enter hours per month	
	Supported Living (on call add-on)	hour	$ 2.55		$ -	Enter hours per month	
	Supported Living Support Coordination	month	$ 215.00		$ -	Enter hours per month	
	Intensive Supervision	hour	$ 8.60		$ -	Identify type of staff and number of hours per month	
	Day Habilitation						
	Day Activity Program	hour	$ 17.66	40	$ 706.40	Enter hours per month	
	Vocational Program - Facility / Enclave	hour	$ 17.66		$ -	Enter hours per month	
	Supported Employment - Individual Model	month	$ 895.00		$ -	Enter hours per month	
	Day Program / Supported Employment Combination	hour	$ 18.52		$ -	Enter hours per month	
	Intensive Supervision	hour	$ 8.60		$ -	Identify type of staff and number of hours per month	
	Personal Services						
	Companion	hour	$ 12.06		$ -	Enter hours per month	
	Homemaker	hour	$ 12.06		$ -	Enter hours per month	
	Personal Care Services	hour	$ 12.06		$ -	Enter hours per month	
	Respite	hour	$ 12.06		$ -	Enter hours per month	
	Therapies						
	Psychological Servcies	hour	$ 51.20		$ -	Enter hours per month	
	Private Duty Nursing (RN)	hour	$ 36.34		$ -	Enter hours per month	
	Dietitian Services	hour	$ 51.42		$ -	Enter hours per month	
	Speech Therapy	hour	$ 62.00		$ -	Enter hours per month	
	Occupational Therapy	hour	$ 62.00		$ -	Enter hours per month	
	Physical Therapy	hour	$ 61.00		$ -	Enter hours per month	
				Total	**$ 3,433.28**		
				MONA Guideline	**$ 4,250**		
				Difference	**$816.72**		
				Variance	**19.2%**		