

Choices For Care SFY17 Plan vs Actuals

Planned Amount	final	final	final	final	Total <i>average</i> ↓
	July-Sept 16	Oct-Dec 16	Jan-Mar 17	April-June 17	
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,473	3,531	3,601	3,694	3,575
Nursing Home Days	156,804	156,804	153,395	155,099	622,102
HB Expenses	\$ 17,247,235	\$ 17,465,478	\$ 17,771,034	\$ 18,259,924	\$ 70,743,671
Nursing Home	\$ 30,811,945	\$ 30,811,945	\$ 30,142,120	\$ 31,299,891	\$ 123,065,901
Total	\$ 48,059,180	\$ 48,277,423	\$ 47,913,154	\$ 49,559,815	\$ 193,809,572

Actual					Average ↓
	July-Sept 16	Oct-Dec 16	Jan-Mar 17	April-June 17	
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	3,764	3,727	3,648	3,643	3,696
Nursing Home Days	165,498	158,207	154,221	152,919	630,845
HB Expenses	\$ 16,594,839	\$ 15,864,508	\$ 18,973,509	\$ 18,158,572	\$ 69,591,427
Nursing Home	\$ 30,935,263	\$ 31,757,843	\$ 30,313,965	\$ 30,038,745	\$ 123,045,815
Total	\$ 47,530,102	\$ 47,622,351	\$ 49,287,474	\$ 48,197,316	\$ 192,637,243

Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	291	196	47	(51)	Total Difference to Plan SFY17
Nursing Home Days	8,694	1,403	826	(2,180)	
HB Expenses	(\$652,396)	\$ (1,600,970)	\$ 1,202,475	\$ (101,353)	(\$1,152,244)
Nursing Home	\$123,318	\$ 945,898	\$ 171,845	\$ (1,261,146)	(\$20,086)
Total	(\$529,078)	\$ (655,072)	\$1,374,320	(\$1,362,499)	(\$1,172,329)