

Choices For Care SFY16 Plan vs Actuals

Planned Amount	final				Total <i>average</i>
	July-Sept 15	Oct-Dec 15	Jan-Mar 16	April-June 16	
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,757	3,632	3,662	3,544	3,649
Nursing Home Days	158,388	158,388	154,944	156,666	628,386
HB Expenses	\$ 17,157,855	\$ 15,932,294	\$ 15,932,294	\$ 14,762,573	\$ 63,785,016
Nursing Home	\$ 30,454,788	\$ 30,454,788	\$ 29,792,727	\$ 30,123,757	\$ 120,826,060
Total	\$ 47,612,642	\$ 46,387,082	\$ 45,725,021	\$ 44,886,331	\$ 184,611,076
Actual					<i>Average</i>
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	3,748	3,707	3,727	-	3,748
Nursing Home Days	151,271	155,345	153,481	-	460,097
HB Expenses	\$ 16,962,796	\$ 15,619,041	\$ 18,243,100	-	\$ 50,824,937
Nursing Home	\$ 29,456,821	\$ 29,953,016	\$ 29,630,462	-	\$ 89,040,300
Total	\$ 46,419,617	\$ 45,572,057	\$ 47,873,562	\$ -	\$ 139,865,237
Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	(10)	75	65		
Nursing Home Days	(7,117)	(3,043)	(1,463)		
HB Expenses	(\$195,059)	(\$313,253)	\$2,310,806		\$1,802,494
Nursing Home	(\$997,966)	(\$501,771)	(\$162,265)		(\$1,662,003)
Total	(\$1,193,025)	(\$815,025)	\$2,148,541	\$0	\$140,491