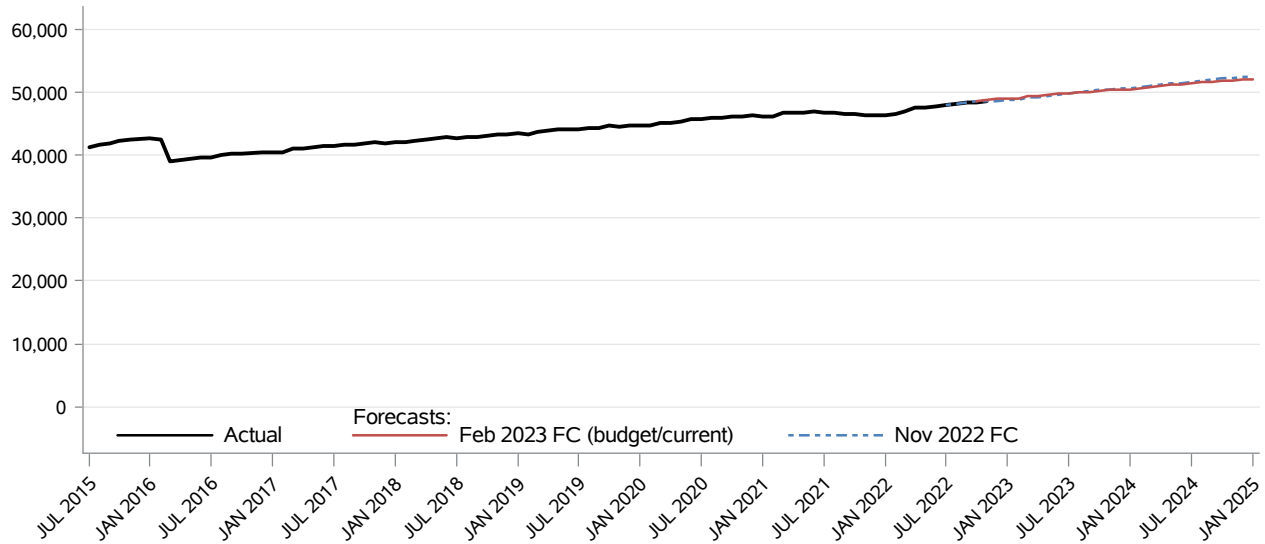


Long Term Care Home and Community Services – In-Home Services

CFC Monthly Monitoring Report

In-home services include agency provider (AP) services and individual provider (IP) services provided in the client's home.



Month	Actual	Forecasts		Budget/Current Forecast and Variance		
		Nov 2022	Feb 2023	Feb 2023	N	%
JUN 2022	47,901					
JUL 2022	48,031	48,095				
AUG 2022	48,202	48,281				
SEP 2022	48,413	48,426				
OCT 2022	48,551	48,570	48,658	48,658	-107	(0.2%)
NOV 2022	48,733	48,683	48,853	48,853	-120	(0.2%)
DEC 2022		48,754	49,032	49,032		
JAN 2023		48,803	49,092	49,092		
FEB 2023		48,909	49,159	49,159		
MAR 2023		49,196	49,417	49,417		
APR 2023		49,320	49,521	49,521		
MAY 2023		49,534	49,688	49,688		

Data Source: HCA Provider One (last update: 02/06/2023)

Long Term Care
Home and Community Services – In-Home Services
CFC Monthly Monitoring Report

Descriptions:

- **Actual:** Reflect the total count of individuals newly authorized to receive services during the month or who continued to receive services authorized during an earlier month.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

Disclaimer of Liability:

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