

Choices For Care SFY15 Plan vs Actuals

Planned Amount	July-Sept 14	Oct-Dec 14	Jan-Mar 15	April-June 15	Total average
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,289	3,474	3,243	3,428	3,358
Nursing Home Days	162,060	162,060	158,537	160,305	642,962
HB Expenses	\$ 16,272,682	\$ 17,524,427	\$ 15,374,301	\$ 16,626,048	\$ 65,797,458
Nursing Home	\$ 29,877,382	\$ 29,877,382	\$ 29,227,881	\$ 29,555,435	\$ 118,538,079
Acute	\$ 6,637,582	\$ 7,148,165	\$ 6,490,842	\$ 7,001,427	\$ 27,278,016
Total	\$ 52,787,646	\$ 54,549,974	\$ 51,093,024	\$ 53,182,910	\$ 211,613,553

Actual					Average
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	3,461	3,567	3,638	3,670	3,584
Nursing Home Days	159,262	159,081	157,570	158,820	634,733
HB Expenses	\$ 16,069,486	\$ 15,381,770	\$ 16,362,106	\$ 15,716,028	\$ 63,529,390
Nursing Home	\$ 30,017,505	\$ 30,623,491	\$ 28,428,536	\$ 30,012,889	\$ 119,082,420
Acute Care	\$ 7,199,991	\$ 7,281,412	\$ 6,773,756	\$ 6,921,398	\$ 28,176,557
Total	\$ 53,286,982	\$ 53,286,672	\$ 51,564,399	\$ 52,650,315	\$ 210,788,367

Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	172	93	395	242	Total Difference to Plan SFY15
Nursing Home Days	(2,798)	(2,979)	(967)	(1,485)	
HB Expenses	(\$203,196)	(\$2,142,657)	\$987,805	(\$910,020)	(\$2,268,068)
Nursing Home	\$140,123	\$746,109	(\$799,345)	\$457,454	\$544,341
Acute Care	\$562,409	\$133,247	\$282,914	(\$80,029)	\$898,541
Total	\$499,336	(\$1,263,301)	\$471,374	(\$532,595)	(\$825,186)

Total LTC under budget (including SFY15 Carryforward) \$ (1,723,728)