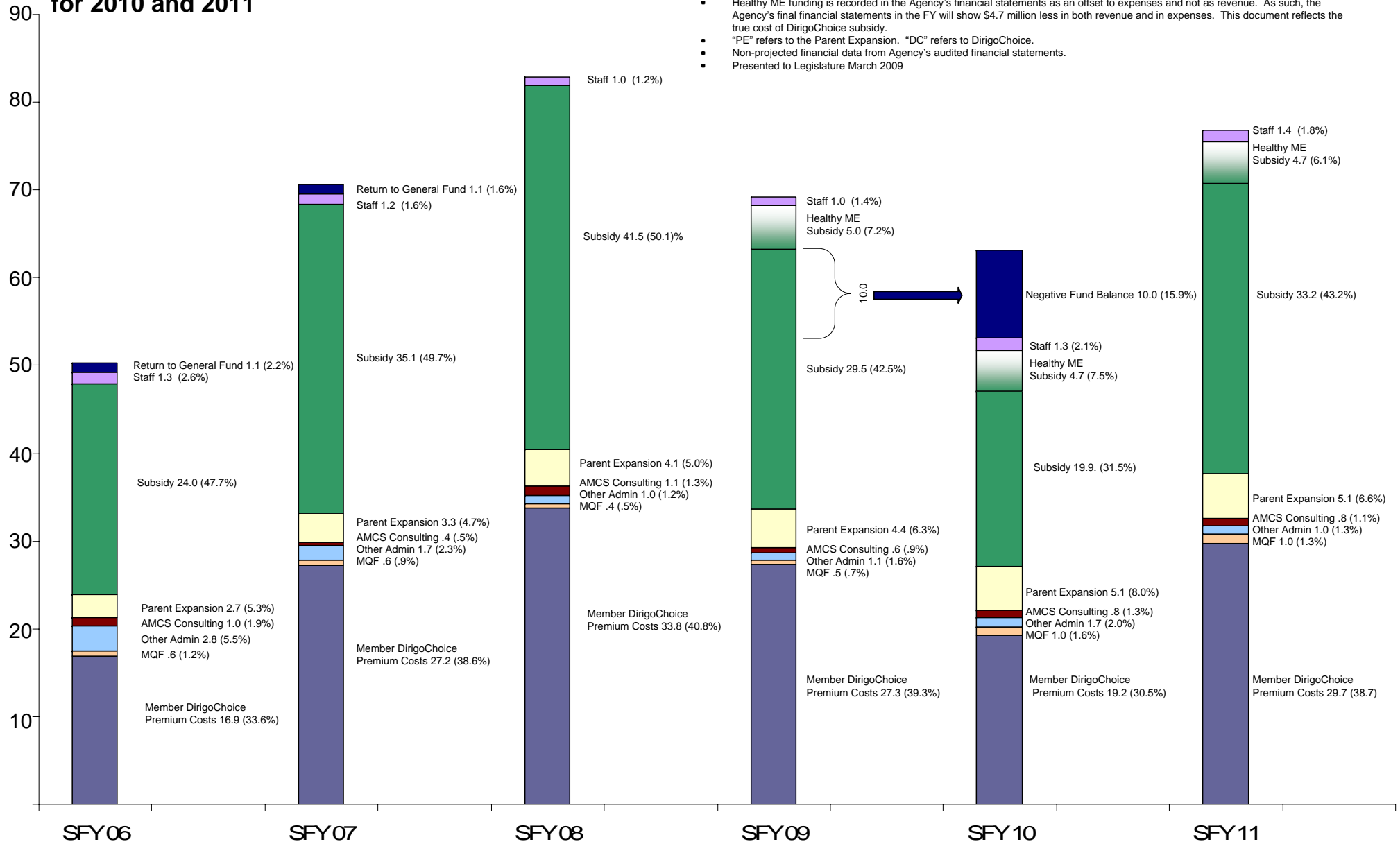


Comparison of DHA SFY actual expenses and other uses from 2006 with projected figures for 2010 and 2011



- Figures expressed in millions.
- Figures rounded to one significant digit.
- SFY 2009 also includes projections.
- SFY 2006 subsidy and PMPM includes Agency expenses for the EMP program which Anthem reconciled in SFY 2007. After reconciliation, the Agency's actual subsidy was \$19.6 million and the subsidy PMPM was \$195.60.
- Healthy ME funding is recorded in the Agency's financial statements as an offset to expenses and not as revenue. As such, the Agency's final financial statements in the FY will show \$4.7 million less in both revenue and in expenses. This document reflects the true cost of DirigoChoice subsidy.
- "PE" refers to the Parent Expansion. "DC" refers to DirigoChoice.
- Non-projected financial data from Agency's audited financial statements.
- Presented to Legislature March 2009

Total Cost: 50.3
 State Cost: 33.4
 DC Member Months: 100,012
 Subsidy PMPM: \$239.89
 Year End DC Membership: 10,365
 Year End PE Membership: 5,048

Total Cost: 70.6
 State Cost: 43.4
 DC Member Months: 155,125
 Subsidy PMPM: \$226.48
 Year End DC Membership: 14,270
 Year End PE Membership: 5,596

Total Cost: 82.9
 State Cost: 49.1
 DC Member Months: 166,207
 Subsidy PMPM: \$249.71
 Year End DC Membership: 12,050
 Year End PE Membership: 5,610

Total Cost: 69.4
 State Cost: 42.1
 DC Member Months: 122,002
 Subsidy PMPM: \$283.12
 Year End DC Membership: 8,314
 Year End PE Membership: 5,462

Total Cost: 53.1 (+ 10 of FY 09 69.4)
 State Cost: 43.9
 DC Member Months: 78,243
 Subsidy PMPM: \$314.58
 Year End DC Membership: 5,136
 Year End PE Membership: 5,462

Total Cost: 76.8
 State Cost: 47.1
 DC Member Months: 110,824
 Subsidy PMPM: \$341.54
 Year End DC Membership: 9,622
 Year End PE Membership: 5,462

Detail of Budget Request for Reduced Allocation for SFY 2010 and 2011

- Figures expressed in millions.
- Figures rounded to one significant digit.
- The Agency anticipates collecting an additional \$10 million of SOP 3 revenue in FY 10 to eliminate its FY 09 fund balance.
- Healthy ME funding is recorded in the Agency's financial statements as an offset to expenses and not as revenue. As such, the Agency's final financial statements in the FY will show \$4.7 million less in both revenue and in expenses. This document reflects the true cost of DirigoChoice subsidy.
- Presented to Legislature March 2009.

