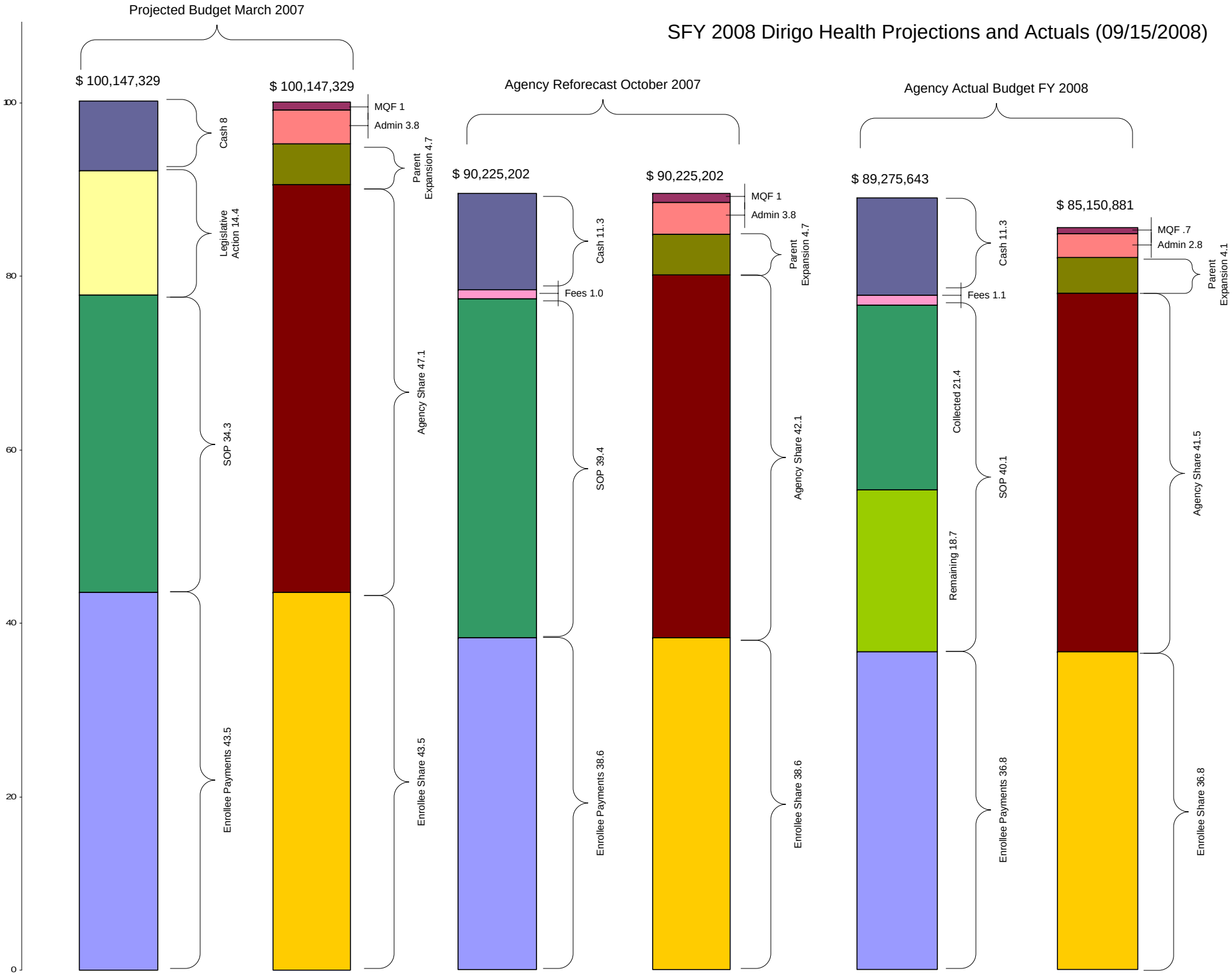
SFY 2008 Dirigo Health Projections and Actuals (09/15/2008)
Projected Budget March 2007
$ 100,147,329
Cash 8
Legislative Action 14.4
SOP 34.3
Enrollee Payments 43.5
$ 100,147,329
MQF 1
Admin 3.8
Parent Expansion 4.7
Agency Share 47.1
Enrollee Share 43.5
Agency Reforecast October 2007
$ 90,225,202
Cash 11.3
Fees 1.0
SOP 39.4
Enrollee Payments 38.6
$ 90,225,202
MQF 1
Admin 3.8
Parent Expansion 4.7
Agency Share 42.1
Enrollee Share 38.6
Agency Actual Budget FY 2008
$ 89,275,643
Cash 11.3
Fees 1.1
Collected 21.4
SOP 40.1
Remaining 18.7
Enrollee Payments 36.8
$ 85,150,881
MQF .7
Admin 2.8
Parent Expansion 4.1
Agency Share 41.5
Enrollee Share 36.8
100
80
60
40
20
0