DHA Monthly Dashboard October 2011 (SFY 2012 Month 4 of 12)

Current Members: 16,459

DirigoChoice
- Standard Enrollment 8,357 184 -176 8
- HCTC 2 1 7 3 -2 1
- PCIP 2 8 0 1 -1

HRSA Voucher 144 7 2 5

Parent Expansion 7,713 NA NA NA

Total Members Served, All Programs, All Time 36,191

Budget

<table>
<thead>
<tr>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>$25,149,139</td>
<td>$72,986,573</td>
</tr>
</tbody>
</table>

Revenue

<table>
<thead>
<tr>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22,349,479</td>
<td>$25,149,139</td>
</tr>
</tbody>
</table>

Expenses

<table>
<thead>
<tr>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>$74,974,79</td>
<td>$72,986,573</td>
</tr>
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</table>

Revenue - Expenses

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Notes:
1) New Parent Expansion numbers reflect eligibility information from MIHMS. The June enrollment data differs from data on the previously issued June report as these new figures reflect the effects of the September rebuild, which revised the manner in which members were assigned to specific categories.
DirigoChoice Enrollment Breakout – October 2011

- 3,241 – 38%
- 1,810 – 21%
- 667 total small groups*
- Gain/Loss : Net
- 14/0 : +14

- 3,551 – 41%
- (B) 2,359 – 27%
- 3,241 – 38%
- (C) 2,327 – 27%
- 674
- (D) 2,327 – 27%
- 667 total small groups*
- Gain/Loss : Net
- 14/0 : +14

- 1,810 – 21%
- (B) 2,359 – 27%
- (C) 2,327 – 27%
- (D) 950 – 11%
- (E) 429 – 5%
- (F) 2,537 – 30%

- 13% of total population
- 13% of individuals
- 5% of total population
- 13% of small group members
- 2% of total population
- 4% of small group members
- 1% of total population
- 4% of sole props
- 8% of total population
- 38% of sole props
- 4% of total population
- 17% of sole props
- 2% of total population
- 11% of sole props
- 4% of total population
- 38% of sole props

Distributed DHA Board Meeting 11/09/2011