Increase in subsidy primarily due to higher retention than anticipated. Agency ended FY 09 with 10% higher membership than forecast (9,137 vs. 8,314).

Increase in Parent Expansion costs due to increased enrollment in Parent Expansion program, particularly in April – June of 2009 (5,832 vs. 5,462).

Increase in AMCS consulting due to requirement to engage in AMCS 5 analysis and preparation.