### 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
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.

SFY 2010
Total Revenue and Offsets to Expenses: 53.1
SFY 2010
Department Cost Total: 53.1
SFY 2011
Total Revenue and Offsets to Expenses: 76.8
SFY 2011
Department Cost Total: 76.8