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.

Figures expressed in millions.
Figures rounded to one significant digit.

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

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

- Member DirigoChoice
  - Premium Payments 19.2 (36.2%)
  - Premium Costs 19.2 (36.2%)

- Subsidy 19.9 (37.5%)

- Other Admin 1.1 (2.0%)
  - AMCS Consulting .8 (1.5%)
  - Staff 1.3 (2.5%)

- MQF 1.0 (1.3%)
  - Parent Expansion 5.1 (9.5%)

- Healthy ME Subsidy 4.7 (8.9%)

- SOP 28.6 (53.9%)
  - Member DirigoChoice Premium Payments 19.2 (36.2%)
  - SOP 41.7 (54.2%)

- Parent Expansion 5.1 (6.6%)
  - Other Admin 1.0 (1.3%)
  - MQF 1.0 (1.3%)

- All Other: 70.8
  - Staff 1.4 (1.8%)
  - Healthy ME Subsidy 4.7 (6.1%)

- Total Subsidy: 37.9
  - Healthy ME Subsidy 4.7 (8.1%)

- Total: 53.1
- Total: 76.8