OFFICE OF PRIVATE HEALTH PARTNERSHIPS

2009 - 2011 Biennium **Agency Number: 44200**

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	8	12	13	14	15
Priority (ranked with highest priority first)		**Dept. Initials**	**Prgm. or Activity Initials**	**Program Unit/Activity Description**	**GF**	**OF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services and Outcomes**
Dept	**Prgm/ Div**			**Budgeted at EBL (after revenue shortfall adjustments)**	**21,153,921**	**43,302,992**	$ 64,456,913	47	46.50	
1	1	OPHP	IEO	Reduction in S&S for Publicity & Publications.	52,173	13,248	$ 65,421			**Included in GRB:** Decreases the program's ability to provide education and outreach on new insurance reforms and changes in the insurance market for small businesses and other stakeholders that make requests for presentations.
2	1	OPHP	FHIAP	Reduce FHIAP administration by 10%	367,301	367,304	$ 734,605	6	6.00	**Included in GRB:** Eliminates six positions throughout the agency. These positions are related to the drop in caseloads and the reduction of marketing activities because of limited enrollment.
3	2	OPHP	FHIAP	Reduce FHIAP subsidies by 10%	2,223,556	3,949,747	$ 6,173,303			**Included in GRB:** Limits FHIAP enrollment for new enrollees in 2009-11, decreasing enrollment by approximately 770 lives for 24 months.
4	3	OPHP	FHIAP	Reduce FHIAP subsidies for 5% savings	1,136,117	1,857,491	$ 2,993,608	3	3.50	Decreases available openings in the FHIAP program for enrollments by an average of 290 lives for 24 months; eliminates 3 additional positions (3.50 FTE)
5	4	OPHP	FHIAP	Reduce FHIAP subsidies for 5% savings	1,060,741	1,828,671	$ 2,889,412	1	0.50	Decreases available openings in the FHIAP program for enrollments by an average of 322 lives for 24 months; eliminates 1 additional position (0.50 FTE)
6	5	OPHP	FHIAP	Reduce FHIAP subsidies for 5% savings	1,083,611	1,855,518	$ 2,939,129		0.55	Decreases available openings in the FHIAP program for enrollments by an average of 323 lives for 24 months; reduces staffing by 0.55.FTE.
7	6	OPHP	FHIAP	Reduce FHIAP subsidies for 5% savings	1,079,189	1,850,328	$ 2,929,517	1	0.45	Decreases available openings in the FHIAP program for enrollments by an average of 322 lives for 24 months; eliminates 1 position (0.45 FTE)..
							$ -			
							$ -			
							$ -			
							$ -			
							$ -			
							$ -			
					7,002,688	11,722,307	$ 18,724,995	11	11.00	
					33.1%	27.1%	29.1%			