

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Insurance Fund	29	27	18	17	17	17	17

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,994,650	2,040,136	1,596,950	1,573,775	1,655,805	1,573,775	1,655,805
Other Expenses	1,192,401	1,685,417	305,000	305,000	305,000	245,000	245,000
Equipment	14,990	11,495	5,000	5,000	5,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,691,312	1,728,237	1,253,599	1,544,438	1,626,111	1,544,438	1,626,111
Indirect Overhead	142,055	-	106,630	100	100	100	100
Agency Total - Insurance Fund	5,035,408	5,465,285	3,267,179	3,428,313	3,592,016	3,368,313	3,532,016
Additional Funds Available							
Federal & Other Restricted Act	-	5,713,740	5,713,740	-	-	-	-
Agency Grand Total	5,035,408	11,179,025	8,980,919	3,428,313	3,592,016	3,368,313	3,532,016

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	-	-	(60,000)	(60,000)	(60,000)	(60,000)
Total - Insurance Fund	-	-	(60,000)	(60,000)	(60,000)	(60,000)

Legislative

Reduce funding by \$60,000 in both FY 20 and FY 21.

Current Services

Transfer Position from the Office of the Healthcare Advocate to the Office of Health Strategy

Personal Services	(88,699)	(94,584)	(88,699)	(94,584)	-	-
Total - Insurance Fund	(88,699)	(94,584)	(88,699)	(94,584)	-	-
Positions - Insurance Fund	(1)	(1)	(1)	(1)	-	-

Background

The Office of Health Strategy was a new agency starting in FY 19 which combined programs from three agencies: the Department of Public Health, the Insurance Department and the Office of the Healthcare Advocate.

This position was effectively filled at the Office of Health Strategy in FY 19.

Governor

Transfer one position and corresponding Personal Services funding of \$88,699 in FY 20 and \$94,584 in FY 21 to the Office of Health Strategy.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	65,524	153,439	65,524	153,439	-	-
Total - Insurance Fund	65,524	153,439	65,524	153,439	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$65,524 in FY 20 and \$153,439 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	290,839	372,512	290,839	372,512	-	-
Indirect Overhead	(106,530)	(106,530)	(106,530)	(106,530)	-	-
Total - Insurance Fund	184,309	265,982	184,309	265,982	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$184,309 in FY 20 and \$265,982 in FY 21 to ensure sufficient funds for fringe benefits and reflect revised indirect overhead costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	3,267,179	3,267,179	3,267,179	3,267,179	-	-
Policy Revisions	-	-	(60,000)	(60,000)	(60,000)	(60,000)
Current Services	161,134	324,837	161,134	324,837	-	-
Total Recommended - IF	3,428,313	3,592,016	3,368,313	3,532,016	(60,000)	(60,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	18	18	18	18	-	-
Current Services	(1)	(1)	(1)	(1)	-	-
Total Recommended - IF	17	17	17	17	-	-