

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	18	17	17	17	17	17	17

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,318,740	1,354,739	1,655,805	1,472,828	1,526,513	1,472,828	1,526,513
Other Expenses	298,832	184,518	245,000	298,000	298,000	298,000	298,000
Equipment	4,735	4,925	5,000	5,000	5,000	5,000	5,000
<b>Other Current Expenses</b>							
Fringe Benefits	1,233,984	1,226,730	1,626,111	1,353,448	1,402,561	1,353,448	1,402,561
Indirect Overhead	106,630	-	100	64,009	64,009	64,009	64,009
<b>Agency Total - Insurance Fund</b>	<b>2,962,921</b>	<b>2,770,912</b>	<b>3,532,016</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>3,193,285</b>	<b>3,296,083</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

#### Current Services

#### Reduce Funding for Personal Services and Fringe Benefits to Reflect Estimated Requirements

Personal Services	(200,000)	(210,000)	(200,000)	(210,000)	-	-
Fringe Benefits	(273,496)	(224,383)	(273,496)	(224,383)	-	-
<b>Total - Insurance Fund</b>	<b>(473,496)</b>	<b>(434,383)</b>	<b>(473,496)</b>	<b>(434,383)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of the Healthcare Advocate (OHA) has 17 positions, all filled during FY 20 and FY 21, whose salary and fringe benefit costs are supported by the Personal Services and Fringe Benefits accounts, respectively. This adjustment lowers Personal Services funding to reflect the FY 20 and FY 21 lapses in that account. The cost of fringe benefits is typically budgeted as a function of Personal Services, using a ratio that reflects recent experience.

#### Governor

Reduce funding for Personal Services and Fringe Benefits by \$473,496 in FY 22 and \$434,383 in FY 23 to align funding with estimated requirements.

#### Legislative

Same as Governor

#### Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	53,000	53,000	53,000	53,000	-	-
<b>Total - Insurance Fund</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>-</b>

#### Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's (DOI) office space at 153 Market Street.

#### Governor

Provide funding of \$53,000 in Other Expenses in both FY 22 and FY 23 to support the additional cost of the agency's rent in the shared office space. A corresponding adjustment in the Insurance Department's budget (a reduction of \$122,300 in both FY 22 and FY 23)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

reflects the reduced rent and premise costs for DOI as a result of sharing the space. The net impact of these two adjustments is a cost reduction of \$69,300 per year for the Insurance Fund, as the savings for DOI are greater than the cost increase for OHA.

#### Legislative

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	6,138	69,823	6,138	69,823	-	-
<b>Total - Insurance Fund</b>	<b>6,138</b>	<b>69,823</b>	<b>6,138</b>	<b>69,823</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23

#### Governor

Provide funding of \$6,138 in FY 22 and \$69,823 in FY 23 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	10,885	10,885	10,885	10,885	-	-
Fringe Benefits	833	833	833	833	-	-
<b>Total - Insurance Fund</b>	<b>11,718</b>	<b>11,718</b>	<b>11,718</b>	<b>11,718</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$11,718 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Legislative

Same as Governor

### Adjust Indirect Overhead

Indirect Overhead	63,909	63,909	63,909	63,909	-	-
<b>Total - Insurance Fund</b>	<b>63,909</b>	<b>63,909</b>	<b>63,909</b>	<b>63,909</b>	<b>-</b>	<b>-</b>

#### Background

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$63,909 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	3,532,016	3,532,016	3,532,016	3,532,016	-	-
Current Services	(338,731)	(235,933)	(338,731)	(235,933)	-	-
<b>Total Recommended - IF</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>-</b>	<b>-</b>