

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Legislative FY 27	Difference -Gov FY 27
Insurance Fund	19	19	19	19	20	20	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Legislative FY 27	Difference -Gov FY 27
Personal Services	1,539,474	1,821,520	1,947,836	1,947,836	2,053,260	2,053,260	-
Other Expenses	226,766	290,711	392,991	292,991	292,991	292,991	-
Equipment	4,239	5,000	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,373,342	1,380,489	1,831,655	1,831,655	1,718,526	1,718,526	-
Indirect Overhead	49,885	76,735	79,775	79,775	44,424	44,424	-
Agency Total - Insurance Fund	3,193,706	3,574,455	4,257,257	4,157,257	4,114,201	4,114,201	-

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	105,424	105,424	-
Fringe Benefits	86,871	86,871	-
Total - Insurance Fund	192,295	192,295	-
Positions - Insurance Fund	1	1	-

Background

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer funding of \$192,295 and one position from OHS to the Office of the Healthcare Advocate (OHA) in FY 27. The position is currently under OHA's purview, though funded in OHS through an MOU.

Legislative

Same as Governor

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Current Services

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(35,351)	(35,351)	-
Total - Insurance Fund	(35,351)	(35,351)	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$35,351 in FY 27 to meet projected indirect overhead requirements.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Fringe Benefits	(200,000)	(200,000)	-
Total - Insurance Fund	(200,000)	(200,000)	-

Governor

Reduce funding by \$200,000 in FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Legislative FY 27	Difference from Governor
Original Appropriation - IF	4,157,257	4,157,257	-
Policy Revisions	192,295	192,295	-
Current Services	(235,351)	(235,351)	-
Total Recommended - IF	4,114,201	4,114,201	-

Positions	Governor Revised FY 27	Legislative FY 27	Difference from Governor
Original Appropriation - IF	19	19	-
Policy Revisions	1	1	-
Total Recommended - IF	20	20	-