

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Insurance Fund	17	17	17	17	17	18	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,354,739	1,450,687	1,472,828	1,526,513	1,526,513	1,596,513	70,000
Other Expenses	184,518	198,361	298,000	298,000	277,991	277,991	-
Equipment	4,925	3,143	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,226,730	1,364,386	1,353,448	1,402,561	1,402,561	1,472,372	69,811
Indirect Overhead	-	100	64,009	64,009	95,934	95,934	-
Agency Total - Insurance Fund	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	3,447,810	139,811

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Policy Revisions

Fund Position for Child and Adolescent Mental Health

Personal Services	-	70,000	70,000
Fringe Benefits	-	69,811	69,811
Total - Insurance Fund	-	139,811	139,811
Positions - Insurance Fund	-	1	1

Background

Section 11 of PA 22-47 requires the Healthcare Advocate, not later than October 1, 2022, to designate an employee of the Office of the Healthcare Advocate to be responsible for: (1) Performing the office's duties to minors; and (2) coordinating state-wide efforts to ensure that minors have coverage, and access to services, for behavioral health conditions, mental health conditions and substance use disorders.

Legislative

Provide one new position and funding of \$139,811 (\$70,000 Personal Services and \$69,811 Fringe Benefits) for a new employee to perform the office's duties to minors and to coordinate state-wide child and adolescent mental health efforts pursuant to PA 22-47.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(20,009)	(20,009)	-
Total - Insurance Fund	(20,009)	(20,009)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Governor

Transfer \$20,009 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor

Current Services

Adjust Indirect Overhead

Indirect Overhead	31,925	31,925	-
Total - Insurance Fund	31,925	31,925	-

Background

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

Governor

Provide funding of \$31,925 to ensure sufficient funds for indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - IF	3,296,083	3,296,083	-
Policy Revisions	(20,009)	119,802	139,811
Current Services	31,925	31,925	-
Total Recommended - IF	3,307,999	3,447,810	139,811

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - IF	17	17	-
Policy Revisions	-	1	1
Total Recommended - IF	17	18	1