

Office of the Healthcare Advocate MCO39400

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Insurance Fund	17	17	18	18	18	19	19

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,450,687	1,509,955	1,596,513	1,734,201	1,758,829	1,851,701	1,876,329
Other Expenses	198,361	212,088	277,991	277,991	277,991	292,991	292,991
Equipment	3,143	-	5,000	5,000	5,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,364,386	1,452,219	1,472,372	1,690,152	1,714,155	1,807,652	1,831,655
Indirect Overhead	100	64,009	95,934	49,885	49,885	49,885	49,885
Agency Total - Insurance Fund	3,016,677	3,238,271	3,447,810	3,757,229	3,805,860	4,007,229	4,055,860

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Establish the Office of the Cannabis Ombudsman

Personal Services	-	-	117,500	117,500	117,500	117,500
Other Expenses	-	-	15,000	15,000	15,000	15,000
Fringe Benefits	-	-	117,500	117,500	117,500	117,500
Total - Insurance Fund	-	-	250,000	250,000	250,000	250,000
Positions - Insurance Fund	-	-	1	1	1	1

Background

Section 49 of PA 23-79, *An Act Concerning Cannabis Regulation*, establishes the Office of the Cannabis Ombudsman within the Office of the Healthcare Advocate (OHA) for administrative purposes only. The Office of the Cannabis Ombudsman will be headed by a Cannabis Ombudsman.

The Office of the Cannabis Ombudsman will advocate for medical marijuana patients and their caregivers and identify, investigate, and resolve complaints made to the office, as well as monitor the palliative use of marijuana.

Legislative

Provide funding of \$250,000 in both FY 24 and FY 25 across the Personal Services, Fringe Benefits, and Other Expenses accounts and one position to establish the Office of the Cannabis Ombudsman.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	201,373	226,001	201,373	226,001	-	-
Fringe Benefits	217,780	241,783	217,780	241,783	-	-
Total - Insurance Fund	419,153	467,784	419,153	467,784	-	-

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$419,153 in FY 24 and \$467,784 in FY 25 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Remove Funding for 27th Payroll

Personal Services	(63,685)	(63,685)	(63,685)	(63,685)	-	-
Total - Insurance Fund	(63,685)	(63,685)	(63,685)	(63,685)	-	-

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$63,685 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(46,049)	(46,049)	(46,049)	(46,049)	-	-
Total - Insurance Fund	(46,049)	(46,049)	(46,049)	(46,049)	-	-

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 \$46,049 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - IF	3,447,810	3,447,810	3,447,810	3,447,810	-	-
Policy Revisions	-	-	250,000	250,000	250,000	250,000
Current Services	309,419	358,050	309,419	358,050	-	-
Total Recommended - IF	3,757,229	3,805,860	4,007,229	4,055,860	250,000	250,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - IF	18	18	18	18	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - IF	18	18	19	19	1	1