

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Insurance Fund	29	29	29	29	29	29	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,199,473	1,557,297	2,500,809	2,565,193	-	2,488,457	2,488,457
Other Expenses	772,359	2,113,527	2,700,767	2,700,767	-	2,691,767	2,691,767
Equipment	41,983	14,770	15,000	15,000	-	15,000	15,000
Other Current Expenses							
Fringe Benefits	906,702	1,150,671	2,317,643	2,317,458	-	2,256,227	2,256,227
Indirect Overhead	26,056	142,055	142,055	142,055	-	142,055	142,055
Agency Operations	-	-	-	-	7,593,506	-	(7,593,506)
Nonfunctional - Change to Accruals	21,849	46,651	-	-	-	-	-
Agency Total - Insurance Fund	2,968,422	5,024,971	7,676,274	7,740,473	7,593,506	7,593,506	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,488,457)	-	2,488,457
Other Expenses	(2,691,767)	-	2,691,767
Equipment	(15,000)	-	15,000
Fringe Benefits	(2,256,227)	-	2,256,227
Indirect Overhead	(142,055)	-	142,055
Agency Operations	7,593,506	-	(7,593,506)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Eliminate Health Equity Commission

Personal Services	(76,736)	(76,736)	-
Other Expenses	(9,000)	(9,000)	-
Fringe Benefits	(61,231)	(61,231)	-
Total - Insurance Fund	(146,967)	(146,967)	-

Background

The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender, and linguistic ability, thereby improving the quality of health for all the state's residents.

Governor

Eliminate funding for the Health Equity Commission.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - IF	7,740,473	7,740,473	-
Policy Revisions	(146,967)	(146,967)	-
Total Recommended - IF	7,593,506	7,593,506	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - IF	29	29	-
Total Recommended - IF	29	29	-