

S. 152 - Preliminary Budget Estimate for Health Care Ombudsman's Office

Surcharge on All Major Medical & Third-Party Administrators.

DRAFT

Scenario 2 (no Dental)

Estimated Funding	SFY'14		SFY'15		
	State	Gross	State	Gross	
DFR Core Grant	\$93,654	\$215,000	\$92,257	\$215,000	
DVHA Core Grant	\$133,729	\$307,000	\$131,734	\$307,000	
Level 2 Exchange Grant	\$0	\$400,000	----	\$100,000	< \$300K Federal (one-time); \$100K transferred from GMCB for actuarial svc's
Rate Review (FY'13)	\$0	\$70,000	----	----	< 1/4 of SFY'13
Rate Review (FY'14)	\$0	\$112,500	\$0	\$37,500	< 3/4 of SFY'14
Add'l Funding from GMCB	\$100,000	\$100,000	\$100,000	\$100,000	< For add'l position (policy analyst)
Other Grants	\$0	\$70,000	----	----	
Funding	\$327,383	\$1,274,500	\$323,990	\$759,500	

Estimated Expenses*	SFY'14	SFY'15
Salaries & Fringe Benefits	\$1,162,221	\$1,208,480
Operating Costs	\$160,484	\$164,199
Grant/Contract Specific Expenses	\$29,285	\$30,163
Administrative Overhead	\$39,740	\$40,062
Actuarial Services	\$100,000	\$100,000
Estimated Expenses	\$1,491,729	\$1,542,904

Potential Add'l funds needed	(\$217,229)	(\$783,404)
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Surcharge (\$0.22)	\$393,423.50 < Half Year (Jan. 1 Start date)	\$786,847
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Balance	\$176,194	\$3,443
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* Based on information provided by Health Care Ombudsman

Note: Health Care Ombudman office operates on FFY. All revenues above assume SFY. As such there may be discrepancies.