

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

DRAFT

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	-----	----- **	< Federal (one-time); includes add'l \$'s transferred from GMCB
Rate Review	\$0	\$75,000	\$0	\$18,750	< Pro-rated \$150K one-time funding
Add'l Funding from GMCB	\$100,000	\$100,000	\$100,000	\$100,000	< For add'l position. SFY'15 funding TBD
<b>Funding</b>	<b>\$327,383</b>	<b>\$1,097,000</b>	<b>\$323,990</b>	<b>\$640,750</b>	

Estimated Expenses*	SFY'14	SFY'15	
Current Resource need as per HCO	\$1,177,480	\$1,212,804	< grew @ 3%. Actual growth TBD
Additional Resources Needed as per HCO			
1 Web/outreach coordinator	\$100,000	\$100,000	
1 Health Care Policy Analyst	\$100,000	\$100,000	< Funded by "add'l GMCB \$'s" listed above
Actuarial Services/consultant/etc. rate review	\$100,000	\$100,000	< Funded by "add'l GMCB \$'s" listed above
Add'l / other	\$20,000	\$20,000	< HCO estimated a shortfall. Not sure if correct number
<b>Estimated Expenses</b>	<b>\$1,497,480</b>	<b>\$1,532,804</b>	

<b>Potential Add'l funds needed</b>	<b>(\$400,480)</b>	<b>(\$892,054)</b>
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\* Based on conversations with Health Care Ombudsman

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

\*\* Potential for add'l fed level 2 \$'s transfer from GMCB -- TBD

**S. 152 - Estimated Surcharge Revenue Scenarios**

	All major Medical / Third-party Admin		All Major Medical Only (no TPA's)	
	SFY'14	SFY'15	SFY'14	SFY'15
Assumes <u>existing</u> Funding Sources	\$0.11 \$393,423	\$0.25 \$894,144	\$0.19 \$412,386	\$0.41 \$889,885
Assumes <u>no other</u> funding sources	\$0.42 \$1,502,162	\$0.42 \$1,502,162	\$0.70 \$1,519,316	\$0.70 \$1,519,316

*NOTE: Estimates based on preliminary 2012 ASSR Reports from the Dept. of Financial Regualations.  
These estimates could change when more up to date information becomes available.  
Also, these numbers do not include Delta Dental.*