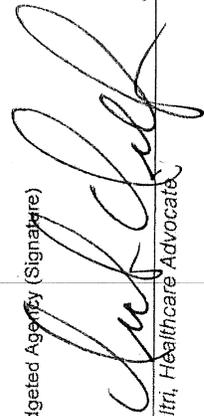


2015 MIDTERM ADJUSTMENT SUMMARY

MCO39400 - Office of the Healthcare Advocate
12004 - Insurance Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
1.00	Turover	2,287,220	-132,460	2,154,760	-139,083
	ADJUSTMENT TOTAL	2,287,220	-132,460	2,154,760	-139,083

Head of Budgeted Agency (Signature)



Victoria Veltri, Healthcare Advocate

10/18/13
Date submitted

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MCO39400 - Office of the Healthcare Advocate 12004 - Insurance Fund

Turover

Peter Zelez
860-297-3806

Priority: 1
Creation Date: 10/15/2013

Description and Reason/Measure of Impact

It should be noted that PS and Fringe comprise approximately 87% of OHA's budget and OE is primarily fixed costs. PS and Fringe could potentially be reduced due to turnover related to employees opting/having to take Unpaid Voluntary Leave, Unpaid Medical Leave and Unpaid Military Leave. In FY 13 - OHA had 5 employees who were on these unpaid leaves. In addition, due to OHA's older demographics, additional retirements are expected, and monies can be saved due to the time it takes to re-fill vacancies, and re-filling

Positions / Financials

	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of Full Time Positions	17	17	17	0	17	0
SID Code / Title						
10010 - Personal Services	1,087,580	1,112,063	1,339,621	-85,000	1,254,621	-89,250
12244 - Fringe Benefits	769,287	865,000	947,599	-47,460	900,139	-49,833
Total	1,856,867	1,977,063	2,287,220	-132,460	2,154,760	-139,083