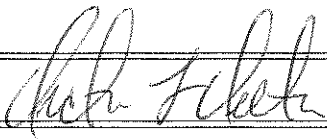


SIGNED (Agency Head) 		TITLE <i>Healthcare Advocate</i>		DATE <i>8/24/12</i>		
NARRATIVE SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED	REQUESTED
	As of 06/30/12		2012-13	06/30/13	2013-14	2014-15
	Filled	Vacant	Change	Total	Change	Total
Permanent Full-Time Positions Insurance Fund	11	7	0	18	0	18
Other Positions Equated to Full-Time Insurance Fund		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
		18		18	18	18
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	REQUESTED 2014-15
Insurance Fund - Net	1,409,917		2,293,407		2,860,708	2,998,701
Federal Funds	228,529		150,000		200,000	200,000
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	1,638,446		2,443,407		3,060,708	3,198,701
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	REQUESTED 2014-15
29135 - Healthcare Advocate	1,638,446		2,443,407		3,014,379	3,146,498
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,638,446		2,443,407		3,014,379	3,146,498
Less Turnover (Insurance Fund)					0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	1,638,446		2,443,407		3,014,379	3,146,498

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Insurance Fund	11	7	0	18	0	18	0	18
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Insurance Fund	18		18		18		18	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	710,690		1,268,100		1,379,489		1,463,109	
Total Other Expenses -- Net	136,282		157,442		421,396		375,320	
Total Other Current Expenses	561,545		861,165		1,005,494		1,100,069	
EQUIPMENT (CAPITAL OUTLAY)	1,400		6,700		8,000		8,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- INSURANCE FUND	1,409,917		2,293,407		2,814,379		2,946,498	
ADDITIONAL FUNDS AVAILABLE	228,529		150,000		200,000		200,000	
AGENCY GRAND TOTAL	1,638,446		2,443,407		3,014,379		3,146,498	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	708,441		1,249,600		1,345,989		1,429,109	
Other Positions								
Other	2,249		18,500		33,500		34,000	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	710,690		1,268,100		1,379,489		1,463,109	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	710,690		1,268,100		1,379,489		1,463,109	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	70,500		67,850		69,322		71,332	
Television/Cable Services 53900	886		900		920		947	
Post Office Box Rental 51830	42		42		43		44	
Translation & Interpretation 52000	104		200		204		210	
Express Postage 51762	35		50		51		52	
Regular Postage 51764	314		400		409		421	
Subscriptions 51675	5,222		10,000		10,217		10,513	
Office Equipment Lease/Rental 52511	2,727		3,000		3,065		3,154	
IT Software Licenses/Rental 53755	18,639		23,000		25,543		26,284	
IT Software Maint & Support 53760	5,670		8,500		8,684		8,936	
Management Consultant Services 51230	3,500		5,000		5,109		5,257	
Prem Rent Exp-Agent/Mngmnt Co 53312	20,427		27,000		286,080		236,080	
COMMODITIES								
Food And Beverages 54050	500		0		0		0	
Clothing & Footwear 54020	1,777		0		0		0	
General Office Supplies 54060	260		2,500		2,554		2,628	
SUNDRY								
Educ & Training For Employees 50750	5,679		9,000		9,195		9,462	
TOTAL OTHER EXPENSES - GROSS	136,282		157,442		421,396		375,320	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	136,282		157,442		421,396		375,320	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	447,072		841,954		979,438		1,068,069	
12262 - Indirect Overhead	114,473		19,211		26,056		32,000	
TOTAL OTHER CURRENT EXPENSES	561,545		861,165		1,005,494		1,100,069	
EQUIPMENT								
10050 - Equipment	1,400		6,700		8,000		8,000	
TOTAL EQUIPMENT	1,400		6,700		8,000		8,000	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	228,529		150,000		200,000		200,000	

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
MCO39400 - Office of the Healthcare Advocate
12004 - Insurance Fund

08-23-2012
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TOTAL ADDITIONAL FUNDS AVAILABLE	228,529	150,000	200,000	200,000
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PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions Insurance Fund	11	7	0	18	0	18	0	18
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time Insurance Fund	18		18		18		18	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	710,690		1,268,100		1,379,489		1,463,109	
Total Other Expenses -- Net	136,282		157,442		421,396		375,320	
Total Other Current Expenses	561,545		861,165		1,005,494		1,100,069	
EQUIPMENT (CAPITAL OUTLAY)	1,400		6,700		8,000		8,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- INSURANCE FUND	1,409,917		2,293,407		2,814,379		2,946,498	
ADDITIONAL FUNDS AVAILABLE	228,529		150,000		200,000		200,000	
AGENCY GRAND TOTAL	1,638,446		2,443,407		3,014,379		3,146,498	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	708,441		1,249,600		1,345,989		1,429,109	
Other Positions								
Other	2,249		18,500		33,500		34,000	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	710,690		1,268,100		1,379,489		1,463,109	
Less Reimbursements	0		0		0		0	
TOTAL PERSONAL SERVICES -- NET	710,690		1,268,100		1,379,489		1,463,109	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	70,500		67,850		69,322		71,332	
Television/Cable Services 53900	886		900		920		947	
Post Office Box Rental 51830	42		42		43		44	
Translation & Interpretation 52000	104		200		204		210	
Express Postage 51762	35		50		51		52	
Regular Postage 51764	314		400		409		421	
Subscriptions 51675	5,222		10,000		10,217		10,513	
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IT Software Licenses/Rental 53755	18,639		23,000		25,543		26,284	
IT Software Maint & Support 53760	5,670		8,500		8,684		8,936	
Management Consultant Services 51230	3,500		5,000		5,109		5,257	
Prem Rent Exp-Agent/Mngmnt Co 53312	20,427		27,000		286,080		236,080	
COMMODITIES								
Food And Beverages 54050	500		0		0		0	
Clothing & Footwear 54020	1,777		0		0		0	
General Office Supplies 54060	260		2,500		2,554		2,628	
SUNDRY								
Educ & Training For Employees 50750	5,679		9,000		9,195		9,462	
TOTAL OTHER EXPENSES - GROSS	136,282		157,442		421,396		375,320	
Less Reimbursements	0		0		0		0	
TOTAL OTHER EXPENSES - NET	136,282		157,442		421,396		375,320	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	447,072		841,954		979,438		1,068,069	
12262 - Indirect Overhead	114,473		19,211		26,056		32,000	
TOTAL OTHER CURRENT EXPENSES	561,545		861,165		1,005,494		1,100,069	
EQUIPMENT								
10050 - Equipment	1,400		6,700		8,000		8,000	
TOTAL EQUIPMENT	1,400		6,700		8,000		8,000	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	228,529		150,000		200,000		200,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	228,529		150,000		200,000		200,000	

PROGRAM Healthcare Advocate								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Insurance Fund	11	7	0	18	0	18	0	18
Other Positions Equated to Full-Time Insurance Fund		18		18	18		18	
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	710,690		1,268,100		1,379,489		1,463,109	
10020 - Other Expenses	136,282		157,442		421,396		375,320	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	447,072		841,954		979,438		1,068,069	
12262 - Indirect Overhead	114,473		19,211		26,056		32,000	
TOTAL OTHER CURRENT EXPENSES	561,545		861,165		1,005,494		1,100,069	
EQUIPMENT								
10050 - Equipment	1,400		6,700		8,000		8,000	
TOTAL EQUIPMENT	1,400		6,700		8,000		8,000	
FIXED CHARGES								
TOTAL INSURANCE FUND -- Net of Reimb.	1,409,917		2,293,407		2,814,379		2,946,498	
ADDITIONAL FUNDS AVAILABLE								
26111 - CONSUMER ASSISTANCE	228,529		150,000		200,000		200,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	228,529		150,000		200,000		200,000	
GRAND TOTAL -- ALL FUNDS	1,638,446		2,443,407		3,014,379		3,146,498	

PROGRAM Healthcare Advocate								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Insurance Fund	11	7	0	18	0	18	0	18
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Insurance Fund	18		18		18		18	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	710,690		1,268,100		1,379,489		1,463,109	
10020 - Other Expenses	136,282		157,442		421,396		375,320	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	447,072		841,954		979,438		1,068,069	
12262 - Indirect Overhead	114,473		19,211		26,056		32,000	
TOTAL OTHER CURRENT EXPENSES	561,545		861,165		1,005,494		1,100,069	
EQUIPMENT								
10050 - Equipment	1,400		6,700		8,000		8,000	
TOTAL EQUIPMENT	1,400		6,700		8,000		8,000	
FIXED CHARGES								
TOTAL INSURANCE FUND -- Net of Reimb.	1,409,917		2,293,407		2,814,379		2,946,498	
ADDITIONAL FUNDS AVAILABLE								
26111 - CONSUMER ASSISTANCE	228,529		150,000		200,000		200,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	228,529		150,000		200,000		200,000	
GRAND TOTAL -- ALL FUNDS	1,638,446		2,443,407		3,014,379		3,146,498	

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BR-3 Other Current Expenses
Office of the Healthcare Advocate
Insurance Fund

12244 - Fringe Benefits

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
29135 - Healthcare Advocate				
50410 - Group Life Insurance	1,159	2,209	2,570	2,802
50420 - Medical Insurance	106,174	199,948	232,597	253,646
50430 - Unemployment Compensation	1,419	2,671	3,108	3,389
50441 - Fica	42,028	79,148	92,072	100,404
50442 - Medicare Taxes	9,829	18,510	21,533	23,481
50460 - Worker Compensation Awards	3,688	6,944	8,078	8,809
50471 - Sers	282,775	532,524	619,480	675,538
Program 29135 Total	447,072	841,954	979,438	1,068,069
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	447,072	841,954	979,438	1,068,069

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Overtime

SELECTION CRITERIA

Fund: 12004 - Insurance Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	11.00	807,933
Vacant Full Time Positions	7.00	479,600
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	18.00	1,287,532
Annual Increment Cost 2013 - 2014		13,353
General Wage Increase Cost 2013 - 2014		32,976
Other Increases Cost 2013 - 2014		11,305
TOTAL PRESENT LEVEL	18.00	1,345,166
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	18.00	1,345,166
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	18.00	1,345,166
Annualizations (26 pay periods)		
a. Annual Increment Cost		15,578
b. General Wage Increase Cost 2013 - 2014		5,650
c. Other Increases Cost 2013 - 2014		452
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	18.00	1,366,846
Annual Increment Cost 2014 - 2015		12,775
General Wage Increase Cost 2014 - 2015		39,428
Other Increases Cost 2014 - 2015		6,221
TOTAL PRESENT LEVEL	18.00	1,425,271
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	18.00	1,425,271

SELECTION CRITERIA

Fund: 12004 - Insurance Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	June 2012 Wage	2013 Increases AI	Misc	June 2013 Base Pay	June 2013 Wage	2014 Increases AI	Misc	June 2014 Base Pay	June 2014 Wage	2015 Increases AI	Misc	FTE
Veltri, Victoria	EX03	1	114,560	0	0	0	114,560	3,305	0	3,404	121,536	3,506	0	3,611	1.00
01 - Exempt/Elected/Appointed			114,560	0	0	0	114,560	3,305	0	3,404	121,536	3,506	0	3,611	1.00
Staggers-Hakim, Raja K	MP61	1	82,803	0	0	0	82,803	2,389	0	2,460	87,845	2,534	0	2,610	1.00
Smith, Maureen S.	MP63	1	93,913	0	0	0	93,913	2,709	0	2,721	99,560	2,872	0	0	1.00
Vacant	MP63	V	93,913	0	0	0	93,913	2,709	0	2,721	99,560	2,872	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			270,629	0	0	0	270,629	7,807	0	7,902	286,565	8,278	0	2,610	3.00
Wimberly, Vanessa L	CL16	1	55,656	0	0	0	55,656	1,350	0	0	57,367	1,655	0	0	1.00
Rice, Marilyn M	CL19	1	54,009	0	0	0	54,009	1,309	767	0	57,291	1,653	785	0	1.00
07 - Administrative Clerical (NP-3)			109,705	0	0	0	109,705	2,658	767	0	114,557	3,307	785	0	2.00
Morris, Laura J	HC21	1	52,318	0	0	0	52,318	1,268	743	0	55,486	1,801	764	0	1.00
Hinds-Ayala, Africka	HC24	1	73,169	0	0	0	73,169	1,773	931	0	77,381	2,232	0	0	1.00
Rowell, Jody L	HC25	1	58,189	0	0	0	58,189	1,410	965	0	62,092	1,791	1,016	0	1.00
Vacant	HC25	V	58,189	0	0	0	58,189	1,410	965	0	62,092	1,791	1,016	0	1.00
Vacant	HC25	V	58,189	0	0	0	58,189	1,410	965	0	62,092	1,791	1,016	0	1.00
Kohn, Candice L	HC28	1	71,960	0	0	0	71,960	1,744	1,102	0	76,508	2,207	1,132	0	1.00
Vacant	HC28	V	67,327	0	0	0	67,327	1,631	1,100	0	71,729	2,069	1,136	0	1.00
Vacant	HC28	V	67,327	0	0	0	67,327	1,631	1,100	0	71,729	2,069	1,136	0	1.00
Vacant	HC28	V	67,327	0	0	0	67,327	1,631	1,100	0	71,729	2,069	1,136	0	1.00
11 - Health Care Unit - Professional (P-1)			641,322	0	0	0	641,322	15,540	10,180	0	682,575	19,690	9,489	0	10.00
West, Darlene E.	AR26	1	74,554	0	0	0	74,554	1,807	1,171	0	79,328	2,288	1,207	0	1.00
Fontanelle, Derran J.	AR28	1	76,762	0	0	0	76,762	1,860	1,255	0	81,784	2,359	1,294	0	1.00
16 - Administrative & Residual (P-5)			151,316	0	0	0	151,316	3,997	2,426	0	161,142	4,847	2,502	0	2.00
AGENCY: MCO39400: FUND: 12004 - TOTALS			1,287,532	0	0	0	1,287,532	32,976	13,353	11,305	1,366,946	39,428	12,775	6,221	18.00

MCO39400 - Office of the Healthcare Advocate

SELECTION CRITERIA

12004 - Insurance Fund
 10010 - Personal Services
 29135 - Healthcare Advocate

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	POSITIONS				REQUESTED			
	As of 6/30/2012		2012-13		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	11	7	0	18	0	18	0	18
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
	708,441		1,249,600		1,345,989		1,429,109	
OTHER POSITIONS	Actual		Estimated		Requested		Requested	
	No. Positions	FTE	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions
50120-Salaries & Wages-Temporary	18	18.00	0	18.00	0	18.00	0	18.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - Other Positions	18	18.00	0	18.00	0	18.00	0	18.00
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	1,038	0	600	0	6,000	0	6,000
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	15,900	0	25,000	0	25,000
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	2,000	0	2,500	0	3,000
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS- SENTENCING	0	0	0	0	0	0	0	0
50780-In-State Travel	0	143	0	0	0	0	0	0
50800-Mileage Reimbursement	0	1,068	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	2,249	0	18,500	0	33,500	0	34,000
OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

FY14 - Summary

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

08-23-2012 2:06:37 PM

Incumbent Type	Pos.	2014 Quarter 1	2014 Quarter 2	2014 Quarter 3	2014 Quarter 4	2014 Cash
Filled	11.00	190,439	226,450	197,001	230,511	844,401
Vacant	7.00	112,208	133,759	117,312	137,486	500,765
New	0.00					
Cancelled Saved	0.00					
OCE Positions	0.00					0
Total	18.00	302,647	360,209	314,313	367,997	1,345,166
Lump Sum at Max	2.00	73		750		823
Manager Bonus	3.00			0		0

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

08-23-2012 2:06:38 PM

BU Title/Name	SID	Salary Plan	Inc. Code	07/12	07/26	08/09	08/23	09/06	09/20	2014 Quarter 1
Valtri,Victoria, 00009394	10010	EX03	1	4,406.14	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	27,778.51
01 - Exempt/Elected/Appointed				4,406.14	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	27,778.51
Staggers-Hakim,Raja K, 00096069	10010	MP61	1	3,184.72	3,378.67	3,378.67	3,378.67	3,378.67	3,378.67	20,078.07
Smith,Maureen S., 00009396	10010	MP63	1	3,612.04	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	22,758.20
Vacant, 00009396	10010	MP63	V	3,612.04	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	22,758.20
02 - Managerial Confidential (MP Pay Plan)				10,408.80	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	65,594.47
Wimberly, Vanessa L, 00009397	10010	CL16	1	2,142.15	2,142.15	2,142.15	2,142.15	2,142.15	2,206.41	12,917.16
Rice, Marilyn M, 00091351	10010	CL19	1	2,077.28	2,077.28	2,077.28	2,077.28	2,077.28	2,139.60	12,526.00
07 - Administrative Clerical (NP-3)				4,219.43	4,219.43	4,219.43	4,219.43	4,219.43	4,346.01	25,443.16
Morris, Laura J, 00097336	10010	HC21	1	2,012.22	2,012.22	2,012.22	2,012.22	2,012.22	2,072.59	12,133.69
Hinds-Ayala,Africa, 00094688	10010	HC24	1	2,814.18	2,814.18	2,814.18	2,814.18	2,814.18	2,898.61	16,969.50
Rowell,Jody L., 00097335	10010	HC25	1	2,238.05	2,238.05	2,238.05	2,238.05	2,238.05	2,305.19	13,495.44
Vacant, NEWPOS	10010	HC25	V	2,238.05	2,238.05	2,238.05	2,238.05	2,238.05	2,305.19	13,495.44
Vacant, NEWPOS	10010	HC25	V	2,238.05	2,238.05	2,238.05	2,238.05	2,238.05	2,305.19	13,495.44
Kohn,Candice L., 00088147	10010	HC28	1	2,767.70	2,767.70	2,767.70	2,767.70	2,767.70	2,850.73	16,689.23
Vacant, 00097334	10010	HC28	V	2,589.50	2,589.50	2,589.50	2,589.50	2,589.50	2,667.19	15,614.69
Vacant, NEWPOS	10010	HC28	V	2,589.50	2,589.50	2,589.50	2,589.50	2,589.50	2,667.19	15,614.69
Vacant, NEWPOS	10010	HC28	V	2,589.50	2,589.50	2,589.50	2,589.50	2,589.50	2,667.19	15,614.69
Vacant, NEWPOS	10010	HC28	V	2,589.50	2,589.50	2,589.50	2,589.50	2,589.50	2,667.19	15,614.69
11 - Health Care Unit - Professional (P-1)				24,666.25	24,666.25	24,666.25	24,666.25	24,666.25	25,406.26	148,737.50
West,Darlene E., 00088145	10010	AR26	1	2,867.47	2,867.47	2,867.47	2,867.47	2,867.47	2,953.49	17,290.84
Fontanella,Demian J., 00083068	10010	AR28	1	2,952.38	2,952.38	2,952.38	2,952.38	2,952.38	3,040.95	17,802.85
16 - Administrative & Residual (P-5)				5,819.85	5,819.85	5,819.85	5,819.85	5,819.85	5,994.44	35,093.69
AGENCY: MCO39400 FUND: 12004 - TOTALS				49,520.47	50,417.13	50,417.13	50,417.13	50,417.13	51,458.31	302,647.33

FY14 - Bi-Weekly - Detail

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

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MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

08-23-2012 2:06:38 PM

BU Title/Name	SID	01/10	07/24	02/07	02/21	03/07	03/21	2014 Quarter 3
Veltri, Victoria, 00009394	10010	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	28,046.84
01 - Exempt/Elected/Appointed		4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	28,046.84
Staggers-Hakim, Raja K, 00096069	10010	3,378.67	3,378.67	3,378.67	3,378.67	3,378.67	3,378.67	20,272.02
Smith, Maureen S., 00009396	10010	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	22,975.39
Vacant, 00009396	10010	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	22,975.39
02 - Managerial Confidential (MP Pay Plan)		11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	66,222.80
Wimberly, Vanessa L, 00009397	10010	2,206.41	2,206.41	2,206.41	2,206.41	2,206.41	2,206.41	13,238.49
Rice, Marilyn M, 00091351	10010	2,139.60	2,203.49	2,203.49	2,203.49	2,203.49	2,203.49	13,157.04
07 - Administrative Clerical (NP-3)		4,346.01	4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	26,395.53
Morris, Laura J, 00097336	10010	2,072.59	2,134.47	2,134.47	2,134.47	2,134.47	2,134.47	12,744.93
Hinds-Ayala, Africka, 00094688	10010	2,898.61	2,976.19	2,976.19	2,976.19	2,976.19	2,976.19	17,779.53
Rowell, Jody L., 00097335	10010	2,305.19	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	14,245.88
Vacant, NEWPOS	10010	2,305.19	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	14,245.88
Vacant, NEWPOS	10010	2,305.19	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	14,245.88
Kohn, Candice L., 00088147	10010	2,850.73	2,942.52	2,942.52	2,942.52	2,942.52	2,942.52	17,563.35
Vacant, 00097334	10010	2,667.19	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	16,461.31
Vacant, NEWPOS	10010	2,667.19	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	16,461.31
Vacant, NEWPOS	10010	2,667.19	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	16,461.31
Vacant, NEWPOS	10010	2,667.19	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	16,461.31
11 - Health Care Unit - Professional (P-1)		25,406.26	26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	156,670.69
West, Darlene E., 00088145	10010	2,953.49	3,051.09	3,051.09	3,051.09	3,051.09	3,051.09	18,208.93
Fontanella, Demian J., 00083068	10010	3,040.95	3,145.53	3,145.53	3,145.53	3,145.53	3,145.53	18,768.59
16 - Administrative & Residual (P-5)		5,994.44	6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	36,977.52
AGENCY: MCO39400 FUND: 12004 - TOTALS		51,458.31	52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	314,313.38

FY14 - Bi-Weekly - Detail

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

08-23-2012 2:06:38 PM

BU Title/Name	SID	04/04	04/18	05/02	05/16	05/30	06/13	06/27	2014 Quarter 4	2014 Cash
Veltri, Victoria, 00009394	10010	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	32,721.32	121,267.99
01 - Exempt/Elected/Appointed		4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	32,721.32	121,267.99
Staggers-Hakim, Raja K, 00096069	10010	3,378.67	3,378.67	3,378.67	3,378.67	3,378.67	3,378.67	3,378.67	23,650.69	87,651.46
Smith, Maureen S., 00009396	10010	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	26,804.62	99,342.82
Vacant, 00009396	10010	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	3,829.23	26,804.62	99,342.82
02 - Managerial Confidential (MP Pay Plan)		11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	77,259.93	286,337.10
Wimberly, Vanessa L, 00009397	10010	2,206.41	2,206.41	2,206.41	2,206.41	2,206.41	2,206.41	2,206.41	15,444.90	57,045.45
Rice, Marilyn M, 00091351	10010	2,203.49	2,203.49	2,203.49	2,203.49	2,203.49	2,203.49	2,203.49	15,424.43	56,084.66
07 - Administrative Clerical (NP-3)		4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	30,869.33	113,130.11
Morris, Laura J, 00097336	10010	2,134.47	2,134.47	2,134.47	2,134.47	2,134.47	2,134.47	2,134.47	14,941.28	54,328.01
Hinds-Ayala, Africa, 00094688	10010	2,976.19	2,976.19	2,976.19	2,976.19	2,976.19	2,976.19	2,976.19	20,833.30	75,872.57
Rowell, Jody L., 00097335	10010	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	16,716.96	60,594.62
Vacant, NEWPOS	10010	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	16,716.96	60,594.62
Vacant, NEWPOS	10010	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	2,388.14	16,716.96	60,594.62
Kohn, Candice L., 00088147	10010	2,942.52	2,942.52	2,942.52	2,942.52	2,942.52	2,942.52	2,942.52	20,597.67	74,805.37
Vacant, 00097334	10010	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	19,311.77	70,058.05
Vacant, NEWPOS	10010	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	19,311.77	70,058.05
Vacant, NEWPOS	10010	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	19,311.77	70,058.05
Vacant, NEWPOS	10010	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	2,758.82	19,311.77	70,058.05
11 - Health Care Unit - Professional (P-1)		26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	183,770.21	667,022.01
West, Darlene E., 00088145	10010	3,051.09	3,051.09	3,051.09	3,051.09	3,051.09	3,051.09	3,051.09	21,357.61	77,531.84
Fontanella, Demian J., 00083068	10010	3,145.53	3,145.53	3,145.53	3,145.53	3,145.53	3,145.53	3,145.53	22,018.69	79,876.79
16 - Administrative & Residual (P-5)		6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	43,376.30	157,408.63
AGENCY: MCO39400 FUND: 12004 - TOTALS		52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	367,997.09	1,345,165.84

FY14 - Bi-Weekly - Detail

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

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BU Title/Name	SID	Salary Plan	Inc. Code	07/12	07/26	08/09	08/23	09/06	09/20	2014 Quarter 1
01 - Exempt/Elected/Appointed				4,406.14	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	27,778.51
02 - Managerial Confidential (MP Pay Plan)				10,408.80	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	65,594.47
07 - Administrative Clerical (NP-3)				4,219.43	4,219.43	4,219.43	4,219.43	4,219.43	4,346.01	25,443.16
11 - Health Care Unit - Professional (P-1)				24,666.25	24,666.25	24,666.25	24,666.25	24,666.25	25,406.26	148,737.50
16 - Administrative & Residual (P-5)				5,819.85	5,819.85	5,819.85	5,819.85	5,819.85	5,994.44	35,093.69
AGENCY: MCO39400 FUND: 12004 - TOTALS				49,520.47	50,417.13	50,417.13	50,417.13	50,417.13	51,458.31	302,647.33

FY14 - Bi-Weekly - Detail

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

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FY14 - Bi-Weekly - Detail

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

08-23-2012 2:06:41 PM

BU Title/Name	SID	01/10	07/24	02/07	02/21	03/07	03/21	2014 Quarter 3
01 - Exempt/Elected/Appointed		4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	28,046.84
02 - Managerial Confidential (MP Pay Plan)		11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	66,222.80
07 - Administrative Clerical (NP-3)		4,346.01	4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	26,395.53
11 - Health Care Unit - Professional (P-1)		25,406.26	26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	156,670.69
16 - Administrative & Residual (P-5)		5,994.44	6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	36,977.52
AGENCY: MCO39400 FUND: 12004 - TOTALS		51,458.31	52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	314,313.38

FY14 - Bi-Weekly - Detail

MCO39400 - Office of the Healthcare Advocate

Fund: 12004 - Insurance Fund

08-23-2012 2:06:41 PM

BU Title/Name	SID	04/04	04/18	05/02	05/16	05/30	06/13	06/27	2014 Quarter 4	2014 Cash
01 - Exempt/Elected/Appointed		4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	4,674.47	32,721.32	121,267.99
02 - Managerial Confidential (MP Pay Plan)		11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	11,037.13	77,259.93	286,337.10
07 - Administrative Clerical (NP-3)		4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	4,409.90	30,869.33	113,130.11
11 - Health Care Unit - Professional (P-1)		26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	26,252.88	183,770.21	667,022.01
16 - Administrative & Residual (P-5)		6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	6,196.62	43,376.30	157,408.63
AGENCY: MCO39400 FUND: 12004 - TOTALS		52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	52,571.00	367,997.09	1,345,165.84

BR-5 Summary of Receipts

MCO39400 - Office of the Healthcare Advocate

Additional Funds Available

08-23-2012 2:04:21 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		26111	CONSUMER ASSISTANCE	29135				228,529			150,000		
			Total Additional Funds		0.00	0.00	0.00	228,529	0.00	0.00	150,000	0.00	0.00

BR-5 Summary of Receipts

MCO39400 - Office of the Healthcare Advocate

Additional Funds Available

08-23-2012 2:04:21 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		26111	CONSUMER ASSISTANCE	29135	200,000			200,000
			Total Additional Funds		200,000	0.00	0.00	200,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

MCO39400 - Office of the Healthcare Advocate
12004 - Insurance Fund
10050 - Equipment
29135 - Healthcare Advocate

08-23-2012
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Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Replace PC's	0	0	0	8	750	6,000
Justification: Refresh Rate for new PC's						
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Replace Laptops	0	0	0	2	1,000	2,000
Justification: Refresh Rate for laptops						
Account Code: 55710	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Moving / Bulidout costs / new equipment	1	8,000	8,000	0	0	0
Justification: Potential Build Out Costs						
Account Code:						