

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Office of Health and Social Services Ombudsman								470	
Division: Health and Social Service Ombudsman								HO1	
Appropriation Unit: Health and Social Service Ombudsman								SGHS	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000	
OT	10000	General	0.00	0	0	20,000	0	20,000	
			3.00	325,000	125,000	20,000	0	470,000	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000	
OT	10000	General	0.00	0	0	20,000	0	20,000	
			3.00	325,000	125,000	20,000	0	470,000	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000	
OT	10000	General	0.00	0	0	20,000	0	20,000	
			3.00	325,000	125,000	20,000	0	470,000	
Base Adjustments									
8.41	Removal of One-Time Expenditures								SGHS
This decision unit removes one-time appropriation from FY 2025.									
OT	10000	General	0.00	0	0	(20,000)	0	(20,000)	
			0.00	0	0	(20,000)	0	(20,000)	
FY 2026 Base									
9.00	FY 2026 Base								SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000	
OT	10000	General	0.00	0	0	0	0	0	
			3.00	325,000	125,000	0	0	450,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGHS
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	3,900	0	0	0	3,900
		0.00	3,900	0	0	0	3,900
10.61	Salary Multiplier - Regular Employees						SGHS
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	14,300	0	0	0	14,300
		0.00	14,300	0	0	0	14,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						SGHS
10000	General	3.00	343,200	125,000	0	0	468,200
OT	10000 General	0.00	0	0	0	0	0
		3.00	343,200	125,000	0	0	468,200
Line Items							
12.01	Personnel Cost Funding						SGHS
The Governor recommends General Fund to ensure the office is sufficiently funded to hire three FTP as well as provide enough funds to cover other unplanned Personnel Costs, such as vacation payouts, overtime compensation, and funding to hire state temporary employees to assist in workload fluctuations as needed.							
10000	General	0.00	50,000	0	0	0	50,000
		0.00	50,000	0	0	0	50,000
FY 2026 Total							
13.00	FY 2026 Total						SGHS
10000	General	3.00	393,200	125,000	0	0	518,200
OT	10000 General	0.00	0	0	0	0	0
		3.00	393,200	125,000	0	0	518,200