

Secretary of Administration

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Sec. of Administration - Workers' Compensation Insurance	0.00	(\$12,796,517)	\$1,474,365	\$1,501,524
Secretary of Administration	8.00	\$0	\$0	\$3,186,914
Secretary of Administration - Finance	0.00	\$1,297,155	\$1,390,001	\$1,443,063
Secretary of Administration - All Other Insurance	0.00	(\$3,390,170)	\$32,934	\$32,940
Secretary of Administration - General Liability Insurance	0.00	(\$14,013,394)	\$338,179	\$306,828
Total	8.00	(\$28,902,926)	\$3,235,479	\$6,471,269
Fund Type				
General Funds		\$0	\$0	\$1,371,774
IDT Funds		\$1,297,155	\$1,390,001	\$3,258,203
ISF Funds		(\$30,200,081)	\$1,845,478	\$1,841,292
Total		(\$28,902,926)	\$3,235,479	\$6,471,269



Secretary of Administration

Secretary of Administration

Department/Program Description

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of

Administration. The office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

Through the Secretary, the Agency provides first-line assistance to the Governor. The Secretary is a member of the Governor's Cabinet. He also coordinates budget and appropriations testimony to the General Assembly.

Along with the Secretary's office, the agency includes the departments of Buildings and General Services, Finance and Management, Information and Innovation, Libraries, Human Resources, and Taxes.

Goals/Objectives/Performance Measures

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as health care reform and strategic change in government.

The goal of the Agency is to ensure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont at the lowest possible costs, and to carry out the policy objectives of the Governor and the laws of Vermont.

The Agency was formed by the General Assembly by Act 92 of 1971. The Agency's organization and authority is described in 3 V.S.A. Chapter 45.

Key Budget Issues FY 2016

The FY 2016 budget request to the General Assembly reflects changes resulting from a reduction in costs and interdepartmental transfers that are associated with Health Care Reform activities.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$719,696
Fringe Benefits	\$0	\$0	\$280,390
Contracted and 3rd Party Service	\$0	\$0	\$2,054,589
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$332
IT/Telecom Services and Equipment	\$0	\$0	\$52,019
Travel	\$0	\$0	\$18,667
Supplies	\$0	\$0	\$5,765
Other Purchased Services	\$0	\$0	\$20,946
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$4,276
Rental Property	\$0	\$0	\$30,234
Property and Maintenance	\$0	\$0	\$0



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$3,186,914
Fund Type			
General Funds	\$0	\$0	\$1,371,774
IDT Funds	\$0	\$0	\$1,815,140
Total	\$0	\$0	\$3,186,914

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010014	499000 - Health Care Policy Analyst	1.0	1.0	75,358	22,029	5,765	103,152
010016	497200 - Health Care Reform Deputy Dir	1.0	1.0	94,494	32,118	7,229	133,841
017001	90100A - Agency Secretary	1.0	1.0	127,026	35,563	8,668	171,257
017002	95600D - Deputy Secretary	1.0	1.0	110,302	41,636	8,425	160,363
017003	91590E - Private Secretary	1.0	1.0	67,454	34,052	5,160	106,666
017011	95360E - Principal Assistant	1.0	1.0	95,763	18,831	7,326	121,920
017012	92920E - Dir Health Care Reform	1.0	1.0	99,299	19,206	7,597	126,102
017013	97710E - Health Care Reform Policy and Planning Coordinator	1.0	1.0	50,000	21,657	3,825	75,482
Total		8.0	8.0	719,696	225,092	53,995	998,783

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$169,852	\$169,852	0.0%
500010 - Exempt	\$0	\$0	\$549,844	\$549,844	0.0%
Total	\$0	\$0	\$719,696	\$719,696	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$12,994	\$12,994	0.0%
501010 - FICA - Exempt	\$0	\$0	\$41,000	\$41,000	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$44,102	\$44,102	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$78,616	\$78,616	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$27,343	\$27,343	0.0%
502010 - Retirement - Exempt	\$0	\$0	\$62,623	\$62,623	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$2,982	\$2,982	0.0%
502510 - Dental - Exempt	\$0	\$0	\$4,970	\$4,970	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$782	\$782	0.0%
503010 - Life Ins - Exempt	\$0	\$0	\$1,780	\$1,780	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$505	\$505	0.0%
503510 - LTD - Exempt	\$0	\$0	\$1,150	\$1,150	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$90	\$90	0.0%
504010 - EAP - Exempt	\$0	\$0	\$150	\$150	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$1,303	\$1,303	0.0%
Total	\$0	\$0	\$280,390	\$280,390	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$0	\$134,472	\$134,472	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$179	\$179	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$1,918,122	\$1,918,122	0.0%
507615 - Interpreters	\$0	\$0	\$1,816	\$1,816	0.0%
Total	\$0	\$0	\$2,054,589	\$2,054,589	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$0	\$0	\$332	\$332	0.0%
Total	\$0	\$0	\$332	\$332	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$0	\$271	\$271	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$0	\$419	\$419	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$0	\$17,025	\$17,025	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$4,199	\$4,199	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$7,328	\$7,328	0.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$0	\$4,194	\$4,194	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$6,043	\$6,043	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$9,540	\$9,540	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$3,000	\$3,000	0.0%
Total	\$0	\$0	\$52,019	\$52,019	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$7,174	\$7,174	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$459	\$459	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$23	\$23	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$113	\$113	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$1,699	\$1,699	0.0%
518050 - Conference - Instate - Emp	\$0	\$0	\$2,040	\$2,040	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$0	\$357	\$357	0.0%
518350 - Conference - Instate - Non Emp	\$0	\$0	\$255	\$255	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$494	\$494	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$1,173	\$1,173	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$553	\$553	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$3,941	\$3,941	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$386	\$386	0.0%
Total	\$0	\$0	\$18,667	\$18,667	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$2,068	\$2,068	0.0%
520110 - Gasoline	\$0	\$0	\$20	\$20	0.0%
520510 - It & Data Processing Supplies	\$0	\$0	\$2,519	\$2,519	0.0%
520700 - Food	\$0	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$184	\$184	0.0%
521510 - Subscriptions	\$0	\$0	\$474	\$474	0.0%
Total	\$0	\$0	\$5,765	\$5,765	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$72	\$72	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$1,086	\$1,086	0.0%
516820 - Advertising - Job Vacancies	\$0	\$0	\$1,154	\$1,154	0.0%
517000 - Printing and Binding	\$0	\$0	\$2,550	\$2,550	0.0%
517020 - Photocopying	\$0	\$0	\$255	\$255	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$1,020	\$1,020	0.0%
517200 - Postage	\$0	\$0	\$357	\$357	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$125	\$125	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$367	\$367	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519000 - Other Purchased Services	\$0	\$0	\$520	\$520	0.0%
519005 - Agency Fee	\$0	\$0	\$8,730	\$8,730	0.0%
519006 - Human Resources Services	\$0	\$0	\$4,526	\$4,526	0.0%
519040 - Moving State Agencies	\$0	\$0	\$184	\$184	0.0%
Total	\$0	\$0	\$20,946	\$20,946	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$1,581	\$1,581	0.0%
514650 - Rental - Office Equipment	\$0	\$0	\$2,695	\$2,695	0.0%
Total	\$0	\$0	\$4,276	\$4,276	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$30,234	\$30,234	0.0%
Total	\$0	\$0	\$30,234	\$30,234	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$3,186,914	\$3,186,914	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	\$1,371,774	\$1,371,774	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$1,815,140	\$1,815,140	0.0%
Total	\$0	\$0	\$3,186,914	\$3,186,914	0.0%



Secretary of Administration

Secretary of Administration - Finance

Department/Program Description

The employees of the Secretary of Administration's office, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Financial Services division (Agency Central Office) is to deliver timely, accurate and useful information and services to the entire agency in the areas of accounting, budgeting, auditing, rate setting, financial reporting and analysis.

Goals/Objectives/Performance Measures

Goals:

The goals of the Financial Services division are:

- a. To produce timely and accurate financial statements on all programs for all departments and offices served;
- b. To process all payments and customer billings in a timely and accurate manner;
- c. To analyze all business activities and establish/adjust rates accordingly;
- d. To assist the departments and offices served in managing their financial resources; and
- e. To assist with the annual audit making adjustments to keep the state's high bond rating.

Indicators:

The performance indicators used to measure programmatic output and outcomes are:

- a. The number of annual audit findings for all agency departments and offices served;
- b. The number of internal control findings for all agency departments and offices served as a result of an internal audit conducted by Finance & Management;
- c. The amount of open receivables at year end including a full analysis for the open balance amount;
- d. The number of financial reports prepared and analyzed;
- e. The number and frequency of management reviews with department heads; and
- f. The amount of departmental overtime required to achieve their missions.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$789,168	\$851,259	\$866,837
Fringe Benefits	\$356,812	\$406,110	\$443,484
Contracted and 3rd Party Service	\$1,764	\$1,064	\$651
PerDiem and Other Personal Services	\$0	\$51	\$0
Equipment	\$4,004	\$1,563	\$1,530



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
IT/Telecom Services and Equipment	\$60,732	\$40,861	\$49,381
Travel	\$0	\$664	\$0
Supplies	\$6,841	\$6,304	\$7,887
Other Purchased Services	\$16,638	\$22,196	\$13,651
Other Operating Expenses	\$7,052	\$5,336	\$4,758
Rental Other	\$1,360	\$1,392	\$1,386
Rental Property	\$47,899	\$49,589	\$49,618
Property and Maintenance	\$4,886	\$3,612	\$3,880
Total	\$1,297,155	\$1,390,001	\$1,443,063
Fund Type			
IDT Funds	\$1,297,155	\$1,390,001	\$1,443,063
Total	\$1,297,155	\$1,390,001	\$1,443,063

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$776,725	\$845,714	\$858,334	\$12,620	1.5%
500060 - Overtime	\$12,443	\$5,545	\$8,503	\$2,958	53.3%
Total	\$789,168	\$851,259	\$866,837	\$15,578	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$57,424	\$64,638	\$65,222	\$584	0.9%
501500 - Health Ins - Classified Empl	\$131,031	\$162,845	\$211,566	\$48,721	29.9%
502000 - Retirement - Classified Empl	\$135,027	\$144,701	\$146,860	\$2,159	1.5%
502500 - Dental - Classified Employees	\$7,961	\$9,464	\$13,916	\$4,452	47.0%
503000 - Life Ins - Classified Empl	\$3,204	\$3,502	\$3,055	(\$447)	-12.8%
503500 - LTD - Classified Employees	\$838	\$1,134	\$852	(\$282)	-24.9%
504000 - EAP - Classified Empl	\$433	\$476	\$420	(\$56)	-11.8%
505200 - Workers Comp - Ins Premium	\$20,895	\$19,350	\$1,593	(\$17,757)	-91.8%
Total	\$356,812	\$406,110	\$443,484	\$37,374	9.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$426	\$0	(\$426)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,764	\$638	\$651	\$13	2.0%
Total	\$1,764	\$1,064	\$651	(\$413)	-38.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$51	\$0	(\$51)	-100.0%
Total	\$0	\$51	\$0	(\$51)	-100.0%
Equipment					
522700 - Furniture & Fixtures	\$4,004	\$1,563	\$1,530	(\$33)	-2.1%
Total	\$4,004	\$1,563	\$1,530	(\$33)	-2.1%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$713	\$0	(\$713)	-100.0%
516659 - Telecom-Wireless Phone Service	\$589	\$0	\$767	\$767	0.0%
516670 - It Intersvcost- Dii Other	\$635	\$0	\$648	\$648	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,657	\$12,477	\$8,956	(\$3,521)	-28.2%
516672 - It Intsvccost- Dii - Telephone	\$4,765	\$5,516	\$4,803	(\$713)	-12.9%
516676 - It Inter Svc Cost Comp Rm Rent	\$150	\$0	\$0	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
516678 - It Inter Svc Cost User Support	\$10,197	\$3,617	\$15,806	\$12,189	337.0%
516685 - It Int Svc Dii Allocated Fee	\$21,783	\$17,314	\$14,839	(\$2,475)	-14.3%
522210 - Info Tech Purchases-Hardware	\$16	\$0	\$17	\$17	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$6,669	\$1,122	\$2,244	\$1,122	100.0%
522217 - Hw - Printers,Copiers,Scanners	\$772	\$102	\$791	\$689	675.5%
522222 - Sw-Database&Management Sys	\$498	\$0	\$510	\$510	0.0%
Total	\$60,732	\$40,861	\$49,381	\$8,520	20.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$664	\$0	(\$664)	-100.0%
Total	\$0	\$664	\$0	(\$664)	-100.0%
Supplies					
520000 - Office Supplies	\$5,943	\$4,634	\$6,100	\$1,466	31.6%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$255	\$0	(\$255)	-100.0%
520600 - Recognition/Awards	\$0	\$320	\$566	\$246	76.9%
520700 - Food	\$312	\$602	\$357	(\$245)	-40.7%
520712 - Water	\$57	\$0	\$241	\$241	0.0%
521500 - Books&Periodicals-Library/Educ	\$90	\$103	\$102	(\$1)	-1.0%
521510 - Subscriptions	\$90	\$92	\$164	\$72	78.3%
521515 - Subscriptions Other Info Serv	\$45	\$46	\$46	\$0	0.0%
521820 - Paper Products	\$304	\$252	\$311	\$59	23.4%
Total	\$6,841	\$6,304	\$7,887	\$1,583	25.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$80	\$87	\$7	8.8%
516010 - Insurance - General Liability	\$5,125	\$3,375	\$1,327	(\$2,048)	-60.7%
516500 - Dues	\$506	\$908	\$928	\$20	2.2%
516550 - Licenses	\$0	\$0	\$89	\$89	0.0%
516820 - Advertising - Job Vacancies	\$2,294	\$3,055	\$1,395	(\$1,660)	-54.3%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$5,611	\$2,580	(\$3,031)	-54.0%
517200 - Postage	\$0	\$68	\$0	(\$68)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,587	\$2,195	\$0	(\$2,195)	-100.0%
519005 - Agency Fee	\$28	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$5,727	\$6,904	\$7,041	\$137	2.0%
519040 - Moving State Agencies	\$371	\$0	\$204	\$204	0.0%
Total	\$16,638	\$22,196	\$13,651	(\$8,545)	-38.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,932	\$5,336	\$4,758	(\$578)	-10.8%
523640 - Registration & Identification	\$120	\$0	\$0	\$0	0.0%
Total	\$7,052	\$5,336	\$4,758	(\$578)	-10.8%
Rental Other					
514650 - Rental - Office Equipment	\$1,200	\$1,224	\$1,224	\$0	0.0%
515000 - Rental - Other	\$160	\$168	\$162	(\$6)	-3.6%
Total	\$1,360	\$1,392	\$1,386	(\$6)	-0.4%
Rental Property					
515010 - Fee-For-Space Charge	\$47,899	\$49,589	\$49,618	\$29	0.1%
Total	\$47,899	\$49,589	\$49,618	\$29	0.1%
Property and Maintenance					
510200 - Disposal	\$919	\$896	\$938	\$42	4.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513010 - Repair & Maint - Office Tech	\$3,967	\$2,716	\$2,942	\$226	8.3%
Total	\$4,886	\$3,612	\$3,880	\$268	7.4%
Grand Total	\$1,297,155	\$1,390,001	\$1,443,063	\$53,062	3.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,297,155	\$1,390,001	\$1,443,063	\$53,062	3.8%
Total	\$1,297,155	\$1,390,001	\$1,443,063	\$53,062	3.8%

General Government



Secretary of Administration

Sec. of Administration - Workers' Compensation Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of State Employee Workers' Compensation and Prevention (WCP) is to manage the State's workers' compensation claims in a fair, timely, and accurate manner and to promote safe work environments and prevent work-related injuries and illnesses through training and on-site consultation.

Goals/Objectives/Performance Measures

Goal:

To reduce the frequency and severity of workplace injuries, efficiently and effectively indemnify workers' compensation claims, coordinate optimum care when injuries or illnesses occur, and comply with all legal mandates related to workers' compensation at the lowest cost to the State. We continually look to improve our processes and provide the best service possible to our customers.

Performance Measures:

One way that performance is measured is by the results of an annual independent audit of the Workers' Compensation Self-Insurance Program. The audit involves interviews with claims staff, an on-site inspection of claim files, and the review of claims processes and procedures. We also measure our success by the percentage of claims that are resolved without a formal hearing and without legal representation, and by tracking and reporting training results measured against goals and expectations. Workplace Safety success is measured by comparing current injury rates and costs to prior history and determining if focus areas show a reduction.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$721,990	\$752,656	\$764,145
Fringe Benefits	\$290,846	\$321,637	\$343,442
Contracted and 3rd Party Service	\$48,505	\$126,250	\$111,000
Equipment	\$3,617	\$1,760	\$1,500
IT/Telecom Services and Equipment	\$58,363	\$46,658	\$56,986
Travel	\$3,957	\$7,250	\$4,350
Supplies	\$8,845	\$10,750	\$5,200
Other Purchased Services	\$156,643	\$150,451	\$154,358
Other Operating Expenses	(\$14,139,577)	\$5,336	\$0
Rental Other	\$7,680	\$7,796	\$9,200
Rental Property	\$40,081	\$41,496	\$48,893
Property and Maintenance	\$2,533	\$2,325	\$2,450
Total	(\$12,796,517)	\$1,474,365	\$1,501,524
Fund Type			
ISF Funds	(\$12,796,517)	\$1,474,365	\$1,501,524
Total	(\$12,796,517)	\$1,474,365	\$1,501,524



Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Minimize loss exposure and improve workplace safety across Government.					
Base standard is 200,000 hours per 100 employees per year (40 hrs per week X 50 weeks per year)	0	19,327,022	0	19,764,641	20,202,259
Total hours of lost work time (productivity) due to paid workers comp incident.	0	102,760	0	115,091	132,355
Rate of on-job injuries per 100 employees (not all injuries result in lost-time).	0	6	0	6	6
Rate of on-job injuries per 100 employees which result in lost-time.	0	2	0	2	2
Severity rate of lost-time in lost days.	0	133	0	131	128

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016	Difference FY15-16	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$707,222	\$704,265	\$761,645	\$57,380	8.1%
500040 - Temporary Employees	\$9,844	\$0	\$0	\$0	0.0%
500060 - Overtime	\$4,924	\$3,000	\$2,500	(\$500)	-16.7%
509000 - Personal Services Budget	\$0	\$45,391	\$0	(\$45,391)	-100.0%
Total	\$721,990	\$752,656	\$764,145	\$11,489	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$52,350	\$53,874	\$58,268	\$4,394	8.2%
501500 - Health Ins - Classified Empl	\$87,038	\$115,599	\$137,291	\$21,692	18.8%
502000 - Retirement - Classified Empl	\$114,307	\$120,499	\$130,317	\$9,818	8.1%
502500 - Dental - Classified Employees	\$6,667	\$8,788	\$12,524	\$3,736	42.5%
503000 - Life Ins - Classified Empl	\$2,157	\$2,917	\$2,713	(\$204)	-7.0%
503500 - LTD - Classified Employees	\$73	\$168	\$126	(\$42)	-25.0%
504000 - EAP - Classified Empl	\$402	\$442	\$378	(\$64)	-14.5%
505000 - Workers Comp - Indemnity	(\$1)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$27,744	\$19,350	\$1,825	(\$17,525)	-90.6%
505700 - Catamount Health Assessment	\$108	\$0	\$0	\$0	0.0%
Total	\$290,846	\$321,637	\$343,442	\$21,805	6.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$662	\$41,100	\$1,000	(\$40,100)	-97.6%
507600 - Other Contr and 3Rd Pty Serv	\$47,843	\$85,150	\$110,000	\$24,850	29.2%
Total	\$48,505	\$126,250	\$111,000	(\$15,250)	-12.1%
Equipment					
522410 - Office Equipment	\$0	\$600	\$500	(\$100)	-16.7%
522440 - Safety Supplies & Equipment	\$4	\$160	\$0	(\$160)	-100.0%
522700 - Furniture & Fixtures	\$3,613	\$1,000	\$1,000	\$0	0.0%
Total	\$3,617	\$1,760	\$1,500	(\$260)	-14.8%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
IT/Telecom Services and Equipment					
516620 - Internet	\$511	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$65	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$25	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$1,016	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,572	\$12,477	\$10,259	(\$2,218)	-17.8%
516672 - It Intsvccost- Dii - Telephone	\$5,595	\$5,000	\$5,700	\$700	14.0%
516678 - It Inter Svc Cost User Support	\$12,076	\$3,617	\$23,848	\$20,231	559.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$4,040	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,197	\$17,314	\$13,779	(\$3,535)	-20.4%
522216 - Hardware - Desktop & Laptop Pc	\$1,229	\$7,500	\$1,300	(\$6,200)	-82.7%
522217 - Hw - Printers,Copiers,Scanners	\$772	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,928	\$750	\$2,000	\$1,250	166.7%
522250 - Hw-Wireless Lan	\$2,256	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$81	\$0	\$100	\$100	0.0%
Total	\$58,363	\$46,658	\$56,986	\$10,328	22.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$370	\$1,000	\$350	(\$650)	-65.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$12	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$67	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$890	\$1,400	\$1,000	(\$400)	-28.6%
518520 - Travel-Outst-Meals-Emp	\$228	\$1,000	\$500	(\$500)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$2,208	\$3,450	\$2,300	(\$1,150)	-33.3%
518540 - Travel-Outst-Incidentals-Emp	\$182	\$200	\$200	\$0	0.0%
Total	\$3,957	\$7,250	\$4,350	(\$2,900)	-40.0%
Supplies					
520000 - Office Supplies	\$4,938	\$8,000	\$4,500	(\$3,500)	-43.8%
520521 - Work Boots & Shoes	\$490	\$250	\$0	(\$250)	-100.0%
520540 - Educational Supplies	\$104	\$100	\$200	\$100	100.0%
520590 - Fire, Protection & Safety	\$0	\$100	\$0	(\$100)	-100.0%
520600 - Recognition/Awards	\$1,300	\$1,500	\$0	(\$1,500)	-100.0%
520700 - Food	\$473	\$500	\$0	(\$500)	-100.0%
520712 - Water	\$158	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$535	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$779	\$300	\$400	\$100	33.3%
521520 - Other Books & Periodicals	\$67	\$0	\$100	\$100	0.0%
Total	\$8,845	\$10,750	\$5,200	(\$5,550)	-51.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$80	\$100	\$20	25.0%
516010 - Insurance - General Liability	\$4,046	\$3,375	\$1,520	(\$1,855)	-55.0%
516500 - Dues	\$540	\$1,100	\$875	(\$225)	-20.5%
516550 - Licenses	\$598	\$600	\$750	\$150	25.0%
516820 - Advertising - Job Vacancies	\$1,286	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$25	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,243	\$1,100	\$1,200	\$100	9.1%
517010 - Printing-Promotional	\$1,260	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$340	\$350	\$350	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$0	\$650	\$0	(\$650)	-100.0%



Budget Detail

Budget Object	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
517100 - Registration For Meetings&Conf	\$2,569	\$6,000	\$2,500	(\$3,500)	-58.3%
517205 - Postage - Bgs Postal Svcs Only	\$8,501	\$6,490	\$6,500	\$10	0.2%
517300 - Freight & Express Mail	\$147	\$50	\$200	\$150	300.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$1,500	\$0	(\$1,500)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$2,110	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$272	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$127,249	\$122,252	\$133,825	\$11,573	9.5%
519006 - Human Resources Services	\$6,459	\$6,904	\$6,538	(\$366)	-5.3%
Total	\$156,643	\$150,451	\$154,358	\$3,907	2.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$5,336	\$0	(\$5,336)	-100.0%
701506 - Transfer in-intrafnd-nonbudget	(\$14,139,577)	\$0	\$0	\$0	0.0%
Total	(\$14,139,577)	\$5,336	\$0	(\$5,336)	-100.0%
Rental Other					
514550 - Rental - Auto	\$3,781	\$4,000	\$5,000	\$1,000	25.0%
514650 - Rental - Office Equipment	\$3,696	\$3,696	\$3,700	\$4	0.1%
515000 - Rental - Other	\$203	\$100	\$500	\$400	400.0%
Total	\$7,680	\$7,796	\$9,200	\$1,404	18.0%
Rental Property					
515010 - Fee-For-Space Charge	\$40,081	\$41,496	\$48,893	\$7,397	17.8%
Total	\$40,081	\$41,496	\$48,893	\$7,397	17.8%
Property and Maintenance					
510200 - Disposal	\$158	\$625	\$650	\$25	4.0%
510220 - Recycling	\$467	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,909	\$1,700	\$1,800	\$100	5.9%
Total	\$2,533	\$2,325	\$2,450	\$125	5.4%
Grand Total	(\$12,796,517)	\$1,474,365	\$1,501,524	\$27,159	1.8%

Fund	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
56100 - Workers' Compensation Fund	(\$12,796,517)	\$1,474,365	\$1,419,565	(\$54,800)	-3.7%
56200 - State Liability Insurance Fund	\$0	\$0	\$81,959	\$81,959	0.0%
Total	(\$12,796,517)	\$1,474,365	\$1,501,524	\$27,159	1.8%



Secretary of Administration

Secretary of Administration - General Liability Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of Risk Management (ORM) is to protect the assets of the State, human, financial, and material through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals/Objectives/Performance Measures

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Measures:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$184,018	\$195,198	\$163,994
Fringe Benefits	\$74,540	\$82,909	\$67,603
Contracted and 3rd Party Service	\$3,952	\$6,500	\$12,000
Equipment	\$80	\$200	\$100
IT/Telecom Services and Equipment	\$11,954	\$11,531	\$21,853
Travel	\$1,389	\$1,150	\$1,400
Supplies	\$2,473	\$1,850	\$3,725
Other Purchased Services	\$28,370	\$30,225	\$29,923
Other Operating Expenses	(\$14,326,051)	\$1,067	\$0
Rental Other	\$142	\$180	\$700
Rental Property	\$5,694	\$7,369	\$5,530
Property and Maintenance	\$45	\$0	\$0
Total	(\$14,013,394)	\$338,179	\$306,828
Fund Type			
ISF Funds	(\$14,013,394)	\$338,179	\$306,828
Total	(\$14,013,394)	\$338,179	\$306,828

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$181,208	\$115,347	\$81,501	(\$33,846)	-29.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500010 - Exempt	\$0	\$79,851	\$82,493	\$2,642	3.3%
500060 - Overtime	\$2,810	\$0	\$0	\$0	0.0%
Total	\$184,018	\$195,198	\$163,994	(\$31,204)	-16.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,638	\$8,823	\$6,234	(\$2,589)	-29.3%
501010 - FICA - Exempt	\$0	\$6,109	\$6,311	\$202	3.3%
501500 - Health Ins - Classified Empl	\$27,407	\$20,451	\$13,998	(\$6,453)	-31.6%
501510 - Health Ins - Exempt	\$0	\$12,782	\$15,340	\$2,558	20.0%
502000 - Retirement - Classified Empl	\$25,813	\$19,736	\$13,945	(\$5,791)	-29.3%
502010 - Retirement - Exempt	\$0	\$7,985	\$8,249	\$264	3.3%
502500 - Dental - Classified Employees	\$1,827	\$1,217	\$1,292	\$75	6.2%
502510 - Dental - Exempt	\$0	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$802	\$478	\$291	(\$187)	-39.1%
503010 - Life Ins - Exempt	\$0	\$331	\$294	(\$37)	-11.2%
503500 - LTD - Classified Employees	\$346	\$161	\$63	(\$98)	-60.9%
503510 - LTD - Exempt	\$0	\$195	\$190	(\$5)	-2.6%
504000 - EAP - Classified Empl	\$89	\$61	\$39	(\$22)	-36.1%
504010 - EAP - Exempt	\$0	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$4,619	\$3,870	\$333	(\$3,537)	-91.4%
Total	\$74,540	\$82,909	\$67,603	(\$15,306)	-18.5%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$3,952	\$6,500	\$12,000	\$5,500	84.6%
Total	\$3,952	\$6,500	\$12,000	\$5,500	84.6%
Equipment					
522700 - Furniture & Fixtures	\$80	\$200	\$100	(\$100)	-50.0%
Total	\$80	\$200	\$100	(\$100)	-50.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,526	\$2,000	\$2,600	\$600	30.0%
516670 - It Intersvcost- Dii Other	\$178	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,160	\$2,495	\$1,873	(\$622)	-24.9%
516672 - It Intsvccost- Dii - Telephone	\$1,462	\$2,000	\$1,500	(\$500)	-25.0%
516678 - It Inter Svc Cost User Support	\$2,254	\$723	\$10,000	\$9,277	1,283.1%
516685 - It Int Svc Dii Allocated Fee	\$3,210	\$3,463	\$3,180	(\$283)	-8.2%
522210 - Info Tech Purchases-Hardware	\$0	\$50	\$0	(\$50)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$600	\$1,500	\$900	150.0%
522222 - Sw-Database&Management Sys	\$164	\$200	\$1,200	\$1,000	500.0%
Total	\$11,954	\$11,531	\$21,853	\$10,322	89.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$421	\$900	\$500	(\$400)	-44.4%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$225	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$442	\$100	\$500	\$400	400.0%
518520 - Travel-Outst-Meals-Emp	\$147	\$100	\$200	\$100	100.0%
518530 - Travel-Outst-Lodging-Emp	\$83	\$0	\$100	\$100	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$53	\$0	\$100	\$100	0.0%
Total	\$1,389	\$1,150	\$1,400	\$250	21.7%
Supplies					
520000 - Office Supplies	\$2,162	\$1,500	\$3,500	\$2,000	133.3%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520600 - Recognition/Awards	\$100	\$0	\$0	\$0	0.0%
520700 - Food	\$211	\$350	\$225	(\$125)	-35.7%
Total	\$2,473	\$1,850	\$3,725	\$1,875	101.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$16	\$12	(\$4)	-25.0%
516010 - Insurance - General Liability	\$755	\$675	\$277	(\$398)	-59.0%
516500 - Dues	\$420	\$1,000	\$500	(\$500)	-50.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$34	\$100	\$50	(\$50)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$188	\$1,500	\$200	(\$1,300)	-86.7%
517300 - Freight & Express Mail	\$13	\$50	\$50	\$0	0.0%
519005 - Agency Fee	\$25,344	\$25,503	\$27,325	\$1,822	7.1%
519006 - Human Resources Services	\$1,206	\$1,381	\$1,509	\$128	9.3%
Total	\$28,370	\$30,225	\$29,923	(\$302)	-1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,067	\$0	(\$1,067)	-100.0%
524540 - Auto Liability Claims Payments	\$593	\$0	\$0	\$0	0.0%
524550 - Gen Liability Claims Payments	\$82	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$14,326,726)	\$0	\$0	\$0	0.0%
Total	(\$14,326,051)	\$1,067	\$0	(\$1,067)	-100.0%
Rental Other					
515000 - Rental - Other	\$142	\$180	\$700	\$520	288.9%
Total	\$142	\$180	\$700	\$520	288.9%
Rental Property					
515010 - Fee-For-Space Charge	\$5,694	\$7,369	\$5,530	(\$1,839)	-25.0%
Total	\$5,694	\$7,369	\$5,530	(\$1,839)	-25.0%
Property and Maintenance					
510200 - Disposal	\$45	\$0	\$0	\$0	0.0%
Total	\$45	\$0	\$0	\$0	0.0%
Grand Total	(\$14,013,394)	\$338,179	\$306,828	(\$31,351)	-9.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
56200 - State Liability Insurance Fund	(\$14,013,394)	\$338,179	\$306,828	(\$31,351)	-9.3%
Total	(\$14,013,394)	\$338,179	\$306,828	(\$31,351)	-9.3%



Secretary of Administration - All Other Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of Risk Management (ORM) is to protect the assets of the State, human, financial, and material through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals/Objectives/Performance Measures

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Indicators:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$17,527	\$16,468	\$9,133
Fringe Benefits	\$8,025	\$7,843	\$4,544
IT/Telecom Services and Equipment	\$611	\$0	\$7,591
Travel	\$0	\$0	\$500
Other Purchased Services	\$9,055	\$8,623	\$9,329
Other Operating Expenses	(\$3,426,813)	\$0	\$0
Rental Property	\$1,424	\$0	\$1,843
Total	(\$3,390,170)	\$32,934	\$32,940
Fund Type			
ISF Funds	(\$3,390,170)	\$32,934	\$32,940
Total	(\$3,390,170)	\$32,934	\$32,940

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$17,061	\$16,468	\$9,133	(\$7,335)	-44.5%
500060 - Overtime	\$466	\$0	\$0	\$0	0.0%
Total	\$17,527	\$16,468	\$9,133	(\$7,335)	-44.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,294	\$1,260	\$698	(\$562)	-44.6%
501500 - Health Ins - Classified Empl	\$3,049	\$3,515	\$2,109	(\$1,406)	-40.0%
502000 - Retirement - Classified Empl	\$2,999	\$2,818	\$1,563	(\$1,255)	-44.5%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
502500 - Dental - Classified Employees	\$235	\$135	\$99	(\$36)	-26.7%
503000 - Life Ins - Classified Empl	\$72	\$68	\$33	(\$35)	-51.5%
503500 - LTD - Classified Employees	\$39	\$40	\$21	(\$19)	-47.5%
504000 - EAP - Classified Empl	\$7	\$7	\$3	(\$4)	-57.1%
505200 - Workers Comp - Ins Premium	\$330	\$0	\$18	\$18	0.0%
Total	\$8,025	\$7,843	\$4,544	(\$3,299)	-42.1%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$600	\$600	0.0%
516670 - It Intersvccost- Dii Other	\$13	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$154	\$0	\$81	\$81	0.0%
516672 - It Intsvccost- Dii - Telephone	\$54	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$161	\$0	\$5,850	\$5,850	0.0%
516685 - It Int Svc Dii Allocated Fee	\$229	\$0	\$1,060	\$1,060	0.0%
Total	\$611	\$0	\$7,591	\$7,591	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$500	\$500	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$54	\$0	\$12	\$12	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$100	\$100	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$100	\$100	0.0%
519005 - Agency Fee	\$8,915	\$8,623	\$8,614	(\$9)	-0.1%
519006 - Human Resources Services	\$86	\$0	\$503	\$503	0.0%
Total	\$9,055	\$8,623	\$9,329	\$706	8.2%
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$3,426,813)	\$0	\$0	\$0	0.0%
Total	(\$3,426,813)	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$1,424	\$0	\$1,843	\$1,843	0.0%
Total	\$1,424	\$0	\$1,843	\$1,843	0.0%
Grand Total	(\$3,390,170)	\$32,934	\$32,940	\$6	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
56300 - Risk Management - All Other	(\$3,390,170)	\$32,934	\$32,940	\$6	0.0%
Total	(\$3,390,170)	\$32,934	\$32,940	\$6	0.0%

