

Fiscal Year 2021 Budget Development Addendum - [Agency of Administration - Office of Risk Management]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Workers' Compensation: FY 2021 Governor Recommend	0	0	0	0	0	0	769,663	769,663
reduction in ISF allocations							(1,125)	(1,125)
reduction in AOA FSD Agency Fee							(141,381)	(141,381)
increase in contracted services							41,025	41,025
reduction in travel related expenses							(2,200)	(2,200)
reduction in all other operating expenses							(3,256)	(3,256)
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	(106,937)	(106,937)
FY 2021 Governor Recommend Addendum	0	0	0	0	0	0	662,726	662,726
State Liability: FY 2021 Governor Recommend		0	0	0	0	0	646,959	646,959
reduction in ISF allocations							(410)	(410)
reduction in AOA FSD Agency Fee							(22,247)	(22,247)
reduction in travel related expenses							(300)	(300)
reduction in all other operating expenses							(525)	(525)
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	(23,482)	(23,482)
FY 2021 Governor Recommend Addendum	0	0	0	0	0	0	623,477	623,477
All Other Insurances: FY 2021 Governor Recommend		0	0	0	0	0	13,871	13,871
increase in AOA FSD Agency Fee							7,030	7,030
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	7,030	7,030
FY 2021 Governor Recommend Addendum	0	0	0	0	0	0	20,901	20,901
[Dept Name] FY 2021 Governor Recommend	0	0	0	0	0	0	1,430,493	1,430,493
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	(123,389)	(123,389)
[Dept Name] FY 2021 Governor Recommend Addendum	0	0	0	0	0	0	1,307,104	1,307,104