

Captive Insurance Agency (RJ0)
Schedule A
Fiscal Year 2026

Posn Stat	Posn Nbr	Title	If Filled -		If Vacant -		Grade	Step	Salary	Fringe	FTE x Dist %	Reg/Temp/Term	DIFS Fund	DIFS Program	DIFS Cost Center	DIFS Award	DIFS Project
			Vac Stat	Hire Date	Last Filled Date												
A	00083103	Program Analyst	F	5/30/2017	n/a		12	7	96,756.50	23,221.56	1	Reg	1060146	500222	50310	n/a	n/a
A	00089026	Insurance Program Manager	F	8/8/2016	n/a		15	0	154,614.69	37,107.53	1	Reg	1010001	500222	50310	n/a	n/a
A	00092165	Program Specialist (Insurance)	F	1/27/2025	n/a		12	1	80,784.00	19,388.16	1	Reg	1010001	500222	50310	n/a	n/a
A	00094549	Program Analyst	F	6/24/2019	n/a		12	10	103,333.00	24,799.92	1	Reg	1010001	500222	50310	n/a	n/a
A	00094550	Program Specialist (Insurance)	F	2/28/2022	n/a		12	8	99,742.59	23,938.22	1	Term	1010001	500222	50310	n/a	n/a
A	00095228	Attorney Advisor	F	8/1/2018	n/a		13	4	122,506.86	29,401.65	1	Reg	1060146	500222	50310	n/a	n/a
									657,737.63	157,857.03							

Captive Insurance Agency (RJ0)
Vacancy Savings
Fiscal Year 2026

OBP Proposed Vacancy Factors		
Number of FTEs	Vacancy Savings Rate	
0-30		0.0%
31-100		1.0%
101-500		2.0%
501-1,000		3.0%
1,001 and greater		5.0%
GNO FY 2026 Applied Vacancy Savings Rate		
FTEs	Vacancy Savings Rate	
6		0.0%

PLEASE PROVIDE THE CALCULATION FOR HOW THE FY26 VANCANCY SAVINGS RATE IS APPLIED ACROSS APPLICABLE PROGRAMS, COST CENTERS, AND/OR ACCOUNTS

Account Group (Parent Level 1) 701100C, 701200C, 701400C
Appropriated Fund 1010

Program	Program Description	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
	500222 SUBROGATION ACTIVITY	338,731.69	-	338,731.69	0.0%
	500222 SUBROGATION ACTIVITY	98,322.00	-	98,322.00	0.0%
	500222 SUBROGATION ACTIVITY	104,892.89	-	104,892.89	0.0%
Grand Total		541,946.58	-	541,946.58	

Account Group (Parent Level 1) 701100C, 701400C
Appropriated Fund 1060

Program	Program Description	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
	500222 SUBROGATION ACTIVITY	215,706.00	-	215,706.00	0.0%
	500222 SUBROGATION ACTIVITY	51,769.44	-	51,769.44	0.0%
Grand Total		267,475.44	-	267,475.44	