

# **FISCAL YEAR 2016**

## **REPORT**



**Prepared by  
Department of Administration  
DIVISION OF RISK MANAGEMENT**

# Table of Contents

Mission Statement .....	2
Objective .....	2
Operations .....	2
Programs .....	3
1) Insurance Administration .....	3
2) Claims Adjusting & Litigation Management.....	5
3) Contract Review .....	5
4) Cost of Risk Allocation .....	6
FY2016 Issues.....	7
A1 Madison Consulting Group Funding Projections for Future Fiscal Years .....	9
A2 Madison Consulting Group Reserve Analysis.....	10
Exhibits	
Budget Items	
B1 Catastrophe Fund Expenditure/Revenue/Lapse FY1988 to FY2015 .....	11
B2 FY2016 Payroll Assessment (9 Month Period).....	12
B3 FY2015 Authorized Budget v. Actual Expenditures .....	13
B4 FY2014 Authorized Budget v. Actual Expenditures .....	14
B5 FY2013 Authorized Budget v. Actual Expenditures .....	15
B6 FY2012 Authorized Budget v. Actual Expenditures .....	16
B7 FY2011 Authorized Budget v. Actual Expenditures .....	17
B8 FY2006-2015 Authorized v. Actual Summary .....	18
Cost Items	
C1 FY2016 Cost of Risk – General Liability.....	19
C2 FY2016 Cost of Risk – Workers’ Compensation.....	20
C3 FY2010-2015 AMHS Ferry Vessel Hull Claims 5 year .....	21
C4 FY2010-2015 CORA Workers’ Compensation Pie Chart.....	22
C5 FY2010-2015 CORA General Liability 5 year Break-Out Pie Chart.....	23
C6 FY2010-2015 CORA Auto Liability 5 year Break-Out Pie Chart.....	24
C7 FY2010-2015 CORA Aviation Liability 5 Year Break-Out Pie Chart.....	25
C8 FY2010-2015 Claims Frequency per 100 All Departments. ....	26
C9 FY2010-2015 Claims Severity per 100 All Departments.....	27
C10 FY2010-2015 State Owned Building Premium Cost per \$100 .....	28
C11 CY2008-2015 Work Comp Medical Costs – Bar Graph .....	29
Loss Photos .....	30-37

## **Mission Statement**

*“To mitigate the state’s risk of financial loss from accidental loss and injury.”*

## **Objective**

To protect the financial assets and operations of the State of Alaska from accidental loss through a comprehensive self-insurance program for normal and expected property and casualty claims of high frequency and low severity combined with high limit broad form excess insurance protection for catastrophic loss exposures.

## **Operations**

Risk Management administers the self-insurance program for each State agency, covering all sudden and accidental property and casualty claims. Annual assessments allocated by Risk Management are the maximum each agency is called upon to pay, forestalling the need for supplemental appropriation or disruption of vital state services after a major property loss, adverse civil jury award, or significant workers’ compensation claim.

With a present staff of five—Risk Management operates from the State Office building in Juneau—serving a statewide constituency that includes all departments of the executive, legislative and judicial branches of state government; all state boards and commissions; their respective employees and members. The state risk management program affects many Alaskans, from the injured state employee, to those who contract with state agencies (construction, purchase, professional service and lease agreements), and all Alaskans that claim the state is legally liable for their individual property damage or personal injury.

By effectively managing the state’s property and liability exposures through a comprehensive self insurance program, Risk Management expends less public funds than would be paid to private insurance companies. An in house claim administrator provides claim services for property and third-party losses. A third-party administrator is utilized for workers’ compensation claim administration. All litigation is supported by in house defense counsel assigned from the Torts and Workers’ Compensation Section of the Department of Law.

# PROGRAMS

## 1) Insurance Administration

**Property** insurance with broad form all risk coverage (including earthquake and flood) is provided on a stated value cost basis covering all state owned or leased real property (buildings) and state owned personal property (business equipment and office contents including State Museum fine arts), as well as all owned and non-owned aircraft, watercraft (Alaska Marine Highway System ferries and other agency vessels).

**Casualty** coverages protect each state agency and their personnel from third party civil (tort) liability claims alleged to have arisen from combined liability; general (premises/operations), automobile, professional (errors and omissions), medical malpractice, aviation (aircraft and airport) or marine (crew and passenger injuries).

**Specialty** coverages — blanket public employee faithful performance and custom bonding, accidental death and disability (including medical expenses) for volunteers, computer and telephone fraud and foreign liability, etc. The State's excess insurance programs continually evolve — responding to new State activities, policy form offerings and current condition in world reinsurance markets.

In FY2016 the state continues to completely self-insure all statutory workers' compensation claims as an authorized self insured employer. The state also self insures all of its comprehensive casualty exposures; general liability (premises and operations), professional liability (medical and legal malpractice) and automobile liability. The policies listed in the following section have Self-Insured Retention (SIR) levels. SIR's are the funds Risk Management contributes to a claim prior to excess policies taking effect. Property risks are still at an SIR of \$1 million per claim; marine hull risks are still at an SIR of \$750,000 per claim; and \$250,000 per incident for airport and aircraft liability exposures. Policy limits of excess insurance vary by risk; \$1 billion for marine liabilities; \$200 million for property (including a sublimit of \$50 million for quake and flood) and \$1 billion for airport. The following **exhibit** provides a brief overview of the FY2016 excess insurance program.

Many diverse domestic and international insurance companies and various Lloyd's of London underwriting syndicates and companies participate in the State of Alaska's excess insurance program.

Marketing of the State's insurance program is provided by Arthur J. Gallagher Risk Management Services, one of the largest independent brokers in the world market. The State obtained the independent actuarial assessment of the state insurance program required by *AS 37.05.287 (b)* from Madison Consulting Group. Specialty computer software programs were

supported by Origami Risk LLC. All Risk Management professional service contracts are solicited through formal request for proposals issued every five years to seven years.

## FY2016 PROPERTY/CASUALTY PROGRAM

<u>COVERAGE</u>	<u>SELF-INSURED RETENTION</u>	<u>LIMITS OF INSURANCE</u>
<b>PROPERTY</b> — all risk owned/leased buildings incl. contents and museum fine arts replacement cost coverage (EARTHQUAKE & FLOOD)	\$1,000,000 each loss  5% subject to min, \$1,000,000	\$200,000,000  \$50,000,000
<b>BOILER &amp; MACHINERY</b>	\$50,000	\$100,000,000
<b>COMBINED LIABILITY</b> (including general liability, auto, professional liability, medical malpractice, director & officers etc.)	Self insured	
<b>WORKERS' COMPENSATION</b>	Authorized Self Insured Employer	Statutory Benefit
<b>MARINE</b> Vessel Hull & Machinery Marine P&I Legal Liabilities Marine Pollution	\$750,000 \$500,000 \$500,000	Declared Values \$1,000,000,000
<b>FOREIGN LIABILITY</b>	NIL	\$1,000,000
<b>AVIATION LIABILITY</b> Airports Aircraft	\$250,000 \$250,000	\$1,000,000,000 \$25,000,000
<b>EMPLOYEE FIDELITY BOND</b> incl. blanket faithful performance and statutory bond coverage	\$500,000	\$25,000,000

This list is not detailed and does not include all policies for special exposures — there are policy extensions and limitations not included in this statement — additional information concerning specific areas of coverage is available from Risk Management on request. These policies extend to cover all State Departments except those specifically excluded such as the Alaska Railroad, University of Alaska, and AHFC who administer their own insurance programs.

## **2) Claims Adjusting and Litigation Management**

By assuming all normal expected accidental loss, the State is able to optimize the cost efficiencies of a self-insurance program and to directly control the defense and settlement of its claims. Using our own in house claims administrator and independent insurance adjusting firms located throughout the state, Risk Management is able to provide prompt investigation and fair settlement of liability claims filed by the public and to give all injured state employees and their dependent's timely receipt of any benefits owed under workers' compensation statutes. Replacement cost funding is immediately arranged for prompt repair or renewal of state property and equipment that is damaged or destroyed.

Tristar Risk Management is the state's third party claims administrator for all workers' compensation injury and illness claims filed by state employees; they are located in Anchorage, Alaska.

Risk Management claim administrators oversee and manage the day-to-day activities of all independent professionals handling state claims. Through an on-line interactive claims information system they are able to immediately determine the current status of any case and view all payment and reserve transactions. Large or precedential claims are closely monitored through detailed narrative status reports with direct supervision and control by the state. Risk Management staff are able audit claims in real time without leaving their desk, saving travel time and expenses.

For litigation cases, Risk Management funds the Torts and Workers' Compensation Section within the Department of Law, presently fifteen assistant attorneys general and seven paralegal positions. When a conflict of interest arises or if the current caseload demands it, a private defense counsel is retained by individual professional service contract with authority of the Department of Law.

Risk Management claims staff works closely with Department of Law legal staff on defense or settlement decisions in all complex claims and litigation cases. In the coming year, Risk Management will work with the Department of Law to modernize processes and make production of discovery files more efficient for litigated workers' compensation claims and conduct early case assessments for tort claims.

## **3) Contract Review**

A vital and basic cornerstone in any comprehensive Risk Management program is the transfer of risk through careful consideration of terms and conditions used in all State contract agreements (supply, service, lease, construction, and professional) to identify just a few. Indemnification (hold-harmless) and specifically relevant insurance requirements are necessary to protect the State from being held legally responsible to pay for the negligent acts of independent contractors and other parties with whom the State has written contracts. Due to the wide variety of contract forms, it is not possible to adopt a single standard or uniform

format. Risk Management has developed boilerplate forms (Appendix B1 and B2) to be used by State contracting officers as guidelines in professional service agreements. Modifications are made on an individual request basis, tailoring the final terms to the unique activities of that agreement, considering availability and affordability of the requested insurance coverage.

#### **4) Cost of Risk Allocation**

Risk Management's budget is funded entirely through inter-agency receipts annually billed each agency through a "Cost of Risk" premium allocation system (CORA). The Risk Management information system generates the annual cost of risk allocation to each agency reflecting their proportionate share of the State's overall cost of risk. Designed to achieve equitable distribution of the self-insurance program costs — it factors exposure values subject to loss and considers the past 5 years actual claims experience incurred by each department. For most cost of risk allocations, 80% of the premium billing is based on the average of the past 5 years-actual claims experience. This provides a direct fiscal incentive to each agency to reduce or control their claim costs.

The program compiles a property inventory schedule of all owned or leased buildings used, or occupied, and reported to us by State agencies; recording age and type of building construction, occupancy, fire protection services and sprinkler systems and projected replacement cost value. Individual premiums are then determined and in cases of multiple occupancy — allocated to each department on the basis of square footage used.

Premium allocations for general liability and workers' compensation are billed to each department as shown later in this report. Additional breakouts to a second tier divisional or institutional level are now being generated. This demonstrates to each agency those units generating claims costs and assists in accurate and equitable distribution of the RM annual cost of risk allocation within each department. For greatest accuracy, exposure component detail (payrolls, personnel, vehicles etc.) needs to be configured to the same locations or divisional units used for claim location identification. Risk Management continues to work with each agency to develop this information to improve the value of these reports to better assist management comparisons of similar units and operations.

The "cost of risk" premium is collected through two methods from individual state agency operating budgets. Reimbursable Services Agreements (RSA's) are used for all categories of insurance other than Workers' Compensation and Combined Liability (general, auto and professional) which are assessed on a rate per \$100 payroll - applied monthly to each agency's actual payroll until the allocated premium is paid. As each agency's payroll generates the premium owed the assessment is individually shut off.

The FY2016 actual rates used for payroll deductions are presented, comparing them to FY2015 rates.

## FY2016 Issues

### Risk Financing:

Obtaining adequate financing to meet the ongoing demands of the State's comprehensive self-insurance program remains the highest and most prominent issue for Risk Management (RM). Exclusively funded by interagency receipts, Risk Management (RM) pays all claim settlements and defense costs as they are due and payable, drawing from the Catastrophic Reserve Account (CRA) whenever there is insufficient appropriation to meet ongoing claim obligations.

This account is annually refilled by two methods. First, any remaining RM operating appropriation is transferred into the account. Second, a year-end "sweep" of unexpended lapsing state general funds from other state agency operating budgets may be collected if there is less than a \$5 million unencumbered balance in the fund at fiscal year-end.

Increased construction replacement costs valuations and world reinsurance and excess markets escalations for catastrophe modeling of earthquake risks as well as overall loss adjustments for recent loss costs continue to challenge the RM property insurance program.

1. As required by Alaska Statute 37.05.287 (b) an independent casualty actuary annually estimates future payments of loss and allocated loss adjustment expense for the State of Alaska's self-insurance program. In their report dated October 23, 2015, Madison Consulting Group estimated expected claim payments in FY2016 to be \$37,138,996 and predict the state will ultimately pay \$134,756,941 (using a Central Estimate Level) for outstanding losses as of June 30, 2017.
2. The following two Exhibits A1, and A2 are from the October 23, 2015, Madison Consulting Group Annual Actuarial Report.

### State Catastrophe Insurance Reserve Account

This fund, authorized under *AS 37.05.289*, is limited to a maximum of \$5 million unencumbered, is first replenished by any lapsing Risk Management funds, and then by other agency lapsing general fund appropriation. When enacted in 1987, this fund was intended to pay only the rare large loss. As detailed above, this account has been used to pay the more frequent smaller claims when the Risk Management appropriation has been depleted.

From FY1990 through FY2015, over \$136 million has been withdrawn from the catastrophe reserve fund or by other direct appropriation to pay claim settlements — see **Exhibit B1**. **Exhibit B8** shows the authorized budget and actual expenditure detail for FY2006 - FY2015.

**Exhibits B2** thru **B8** contain pie charts with graph data illustrating a breakout by department of the last 5 year (by fiscal year) cumulative loss history in workers' compensation, general liability, Alaska Marine Highway System ferries marine hull claims (by vessel), Airport/Aircraft losses and Auto Liability claim costs.

**Exhibits C8** and **C9**, again broken down by Department, show the frequency and severity per 100 full time employees (FTE) on an annual basis (based on actual paid costs). For FY2015, the frequency and severity levels show a significant increase in claim costs and a minor increase in frequency per 100 FTE's from the previous year. We continue to find that each department has an interest in and pay close attention to the management of their workers' compensation risk exposures. However, the driving factor seems to be increasing medical costs, as seen by **Exhibit C11**.

**Exhibit C10** will show the cost per hundred to insure the State of Alaska property. This exhibit shows Risk Management has been able, through our broker, to keep the cost per/\$100 of value at a very low level during the past 5 years, with an increase for FY2016 due to large insured and uninsured losses.

The Risk Management information system is capable of generating many varied forms of analytical reports that can demonstrate costs per line of coverage, loss patterns, and cause of accidents or injury trends. The staff would be glad to respond to any request for customized reports or specific information tailored to the needs of individual agencies.

## Funding Projections for Future Fiscal Years

Summary Exhibit 2, Sheets 1a-1c details the calculation of the projection of prospective period funding amounts for the State. The prospective period funding amounts reflect the State's current self-insured retentions by program. The tables below summarize the central estimates of projected funding amounts:

<b>Future Funding Requirements - July 1, 2015 - June 30, 2016</b>		
	Undiscounted	Discounted 3%
Workers' Compensation	\$ 31,089,474	\$ 26,923,484
General Liability	3,332,356	2,962,131
Auto Liability	909,366	860,806
Marine	807,649	774,778
Aviation	354,032	335,197
Property	646,119	622,859
<b>Total</b>	<b>\$ 37,138,996</b>	<b>\$ 32,479,255</b>

<b>Future Funding Requirements - July 1, 2016 - June 30, 2017</b>		
	Undiscounted	Discounted 3%
Workers' Compensation	\$ 31,557,625	\$ 27,328,903
General Liability	3,500,004	3,111,154
Auto Liability	974,057	922,042
Marine	856,813	821,941
Aviation	368,302	348,708
Property	685,447	660,771
<b>Total</b>	<b>\$ 37,942,248</b>	<b>\$ 33,193,519</b>

<b>Future Funding Requirements - July 1, 2017 - June 30, 2018</b>		
	Undiscounted	Discounted 3%
Workers' Compensation	\$ 32,033,331	\$ 27,740,865
General Liability	3,674,601	3,266,353
Auto Liability	1,043,457	987,736
Marine	909,013	872,016
Aviation	383,162	362,778
Property	727,212	701,032
<b>Total</b>	<b>\$ 38,770,776</b>	<b>\$ 33,930,780</b>

## STATE OF ALASKA

### RESERVE ANALYSIS AS OF JUNE 30, 2015

#### SUMMARY OF OUTSTANDING LIABILITIES AT VARIOUS PROBABILITY LEVELS

Probability Level	Undiscounted Outstanding Liabilities (a)			
	As of 6/30/2015	As of 6/30/2016	As of 6/30/2017	As of 6/30/2018
(1)	(2)	(3)	(4)	(5)
95%	\$ 202,121,215	\$ 201,965,925	\$ 204,252,470	\$ 206,853,648
85%	180,014,207	179,875,901	181,912,356	184,229,029
75%	168,960,702	168,830,890	170,742,299	172,916,720
Central Estimate	\$ 157,907,199	\$ 157,785,878	\$ 159,572,242	\$ 161,604,412

Probability Level	Discounted Outstanding Liabilities (b)			
	As of 6/30/2015	As of 6/30/2016	As of 6/30/2017	As of 6/30/2018
(1)	(6)	(7)	(8)	(9)
95%	\$ 170,706,755	\$ 170,484,789	\$ 172,488,884	\$ 174,725,760
85%	152,035,704	151,838,017	153,622,913	155,615,132
75%	142,700,177	142,514,630	144,189,928	146,059,816
Central Estimate	\$ 133,364,652	\$ 133,191,242	\$ 134,756,941	\$ 136,504,501

Notes: (a) Column (8) of Summary, Exhibit 1, Sheets 1a-1d.  
(b) Column (15) of Summary, Exhibit 1, Sheets 1a-1d.

Exhibit B1

## Risk Management Catastrophe Fund FU 11133 Expenditure/Revenue/Sweep Data

	A	B	C	D	E	F	G	H
1		6/30 Balance	Amount Needed for \$ 5 mil on 7/1	Lapse Sweep from Risk Mgt Appn.	Lapse Sweep - Other Agencies	Amount Short	3rd Party Recoveries and Misc. Receipts	Total Expended
2	FY88			3,421,253.00				
3	FY89		1,578,747.00	1,578,747.00	-			
4	FY90		3,300,000.00	2,464,374.00	-			836,000.00
5	FY91	1,631,171.00	3,368,829.00	no avail. lapse	3,368,829.00		2,464,373.00	4,792,812.00
6	FY92	2,423.00	4,997,577.00	no avail. lapse	4,997,577.00			7,586,187.00
7	FY93	894,418.00	9,105,582.00	no avail. lapse	9,105,582.00		1,721,248.00	10,615,110.00
8	FY94	1,761,431.95	3,238,568.05	no avail. lapse	3,238,568.00		1,680,732.00	3,520,177.00
9	FY95	0.55	4,999,999.45	no avail. lapse	4,999,999.00		2,419,468.00	6,503,231.00
10	FY96	76,348.83	4,923,651.17	no avail. lapse	4,923,651.00		1,060,724.00	6,004,651.00
11	FY97	2,248,119.65	2,751,880.35	no avail. lapse	2,751,880.00		1,649,588.00	3,349,144.00
12	FY98	25,316.03	4,974,683.97	no avail. lapse	4,974,684.00		641,028.56	4,326,865.00
13	FY99	1,923,003.72	3,076,996.28	no avail. lapse	1,194,473.68	1,882,523	3,675,408.71	5,173,490.00
14	FY00	595,234.11	4,404,765.89	no avail. lapse	2,747,201.00	1,657,565	1,881,227.00	2,739,654.00
15	FY01	1,262,902.40	3,737,097.60	no avail. lapse	3,737,098.00		2,401,937.59	8,164,040.24
16	FY02	91,155.45	4,908,844.55	no avail. lapse	4,908,845.55		654,010.44	8,253,712.00
17	FY03	31,367.00	4,968,633.00	no avail. lapse	4,968,633.00		2,209,797.00	9,460,362.00
18	FY04	29,344.00	4,970,656.11	no avail. lapse	4,970,656.11		1,505,030.57	6,872,626.95
19	FY05	-	5,000,000.00	no avail. lapse	5,000,000.00		675,283.00	7,025,194.93
20	FY06	0.20	4,999,999.80	no avail. lapse	4,999,999.80		913,528.55	5,040,982.34
21	FY07	76.28	4,999,923.72	3,720,803.15	-	1,279,121	662,948.69	2,921,395.19
22	FY08	303,503.12	4,696,496.88	2,091,901.17	-	2,604,596.00	676,518.28	3,061,913.41
23	FY09	946,391.99	4,053,608.01	3,427,445.51	-	626,163.00	1,099,985.60	5,569,395.22
24	FY10	4,544,477.71	455,522.29	137,974.70	-	317,548	1,478,796.69	2,329,146.38
25	FY11	331,796.60	4,668,203.40	50,049.90	4,618,153.00	0.50	383,989.90	4,704,645.71
26	FY12	12,590.47	4,987,409.53	50,147.73	4,937,261.80	-	(340,178.56)	5,129,207.08
27	FY13	1,802.35	4,998,197.65	16,753.82	4,981,443.83	-	(1,633,782.34)	6,189,158.83
28	FY14	76.93	4,999,923.07	3,260.75	4,996,662.32	-	(567,501.81)	6,025,893.12
29	FY15	9,746.14	4,990,253.86	2,105,687.44	2,884,566.42	-	(403,902.06)	4,523,110.49

**FY2016 Payroll Assment  
(9 Month Period)**

DEPARTMENT	FY 2016 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2015 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2016 Payroll Premium	FY 2015 Payroll Premium	Compare FY16 Payroll Premium to FY15 Payroll Premium	FY 2016 RATE	FY 2015 Actual Rate	Difference FY2016 to FY2015 Actuals
Office of the Governor	18,415,500	12,154,230.00	19,352,700	12,772,782.00	108,148.82	97,085.13	11,063.69	1.19%	1.01%	0.17%
Administration	118,139,700	77,972,202.00	117,560,100	77,589,666.00	834,918.08	920,192.11	(85,274.03)	1.43%	1.58%	-0.15%
Law	67,767,300	44,726,418.00	69,873,600	46,116,576.00	344,862.56	367,436.90	(22,574.34)	1.03%	1.06%	-0.03%
Revenue	61,112,200	40,334,052.00	61,332,800	40,479,648.00	381,953.94	398,645.96	(16,692.02)	1.26%	1.31%	-0.05%
Education	28,198,900	18,611,274.00	38,118,600	25,158,276.00	160,570.55	175,681.26	(15,110.71)	1.15%	0.93%	0.22%
Health and Social Services	363,221,000	239,725,860.00	355,597,800	234,694,548.00	6,443,118.45	7,294,793.32	(851,674.87)	3.58%	4.14%	-0.56%
Labor	82,826,100	54,665,226.00	85,890,500	56,687,730.00	776,407.94	870,545.72	(94,137.78)	1.89%	2.05%	-0.15%
Community and Econ. Dev.	64,309,200	42,444,072.00	65,391,800	43,158,588.00	322,332.12	320,030.87	2,301.25	1.01%	0.99%	0.02%
Military and Veterans Affairs	34,469,900	22,750,134.00	34,286,600	22,629,156.00	576,847.37	584,973.78	(8,126.41)	3.58%	3.45%	0.13%
Natural Resources	98,122,900	64,761,114.00	100,083,200	66,054,912.00	1,456,696.52	1,865,951.89	(409,255.37)	3.00%	3.77%	-0.77%
Fish and Game	132,160,800	87,226,128.00	131,846,700	87,018,822.00	1,190,012.68	1,297,479.86	(107,467.18)	1.82%	1.99%	-0.17%
Public Safety	111,851,200	73,821,792.00	117,609,000	77,621,940.00	2,843,050.59	3,100,518.70	(257,468.11)	5.13%	5.33%	-0.19%
Environ. Conservation	58,622,400	38,690,784.00	59,297,700	39,136,482.00	318,375.89	311,715.54	6,660.35	1.10%	1.06%	0.04%
Corrections	195,868,600	129,273,276.00	200,825,900	132,545,094.00	4,079,390.02	3,979,566.82	99,823.20	4.21%	4.00%	0.20%
Transp. and Pub. Facilities	401,097,000	264,724,020.00	398,572,000	263,057,520.00	9,005,490.52	10,155,829.19	(1,150,338.67)	4.54%	5.15%	-0.61%
Leg. Affairs/Fin./Ombuds	49,170,400	32,452,464.00	47,251,300	31,185,858.00	214,307.61	215,418.95	(1,111.34)	0.88%	0.92%	-0.04%
Legislative Audit	6,322,000	4,172,520.00	5,638,700	3,721,542.00	17,811.76	16,836.62	975.14	0.57%	0.60%	-0.03%
Court System	85,035,500	56,123,430.00	85,300,600	56,298,396.00	582,695.12	713,064.63	(130,369.51)	1.38%	1.69%	-0.30%
<b>TOTALS</b>	<b>1,976,710,600</b>	<b>1,304,628,996</b>	<b>1,993,829,600</b>	<b>1,315,927,536</b>	<b>29,656,991</b>	<b>32,685,767</b>	<b>(3,028,776.71)</b>			

**FY 2015  
Authorized Budget v. Actual Expenditures**

FY2015 - Budgeted Insurance Type Code	AUTO (AU)	AVIATION (AV)	BONDS (BO)	GENERAL (GL)	MALPRACTICE (MA)	MARINE (PI)	PROPERTY (PR)	WORK COMP (WC)	AIRPORT (AP)	MUSEUM (MF)	TOTAL
<b>Authorized Budget:</b>											
<b>Component Detail</b>											
Insurance Premiums		\$340,283.03	\$60,100.00	\$6,010.35		\$3,022,713.65	\$3,389,966.00		\$415,901.48	\$26,317.00	\$7,261,291.51
Brokerage	\$0.00	\$3,915.00	\$748.45	\$112.09	\$0.00	\$33,797.90	\$38,141.57	\$0.00	\$4,785.00		\$81,500.01
Actuarial	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,000.00
Data Processing	\$9,388.88	\$9,388.88	\$9,388.88	\$9,388.90	\$9,388.88	\$9,388.90	\$9,388.90	\$9,388.90	\$9,388.88		\$84,500.00
AG Defense	\$245,057.39	\$0.00	\$0.00	\$2,282,744.39	\$191,015.29	\$14,050.21	\$34,498.81	\$838,912.76	\$103,721.12	\$0.00	\$3,709,999.97
Claim Adjusters								\$2,375,058.17			\$2,375,058.17
Loss Payments	\$804,115.69	239,318.02	\$16,845.83	\$2,160,603.28	-38,162.18	\$191,139.38	-\$569,879.82	\$22,732,026.45	\$174,825.51		\$25,710,832.16
Second Injury Fund (SIF) Pymt											\$0.00
Self-Insured Employer fee								\$1,211,760.00			\$1,211,760.00
<b>Subtotal:</b>	<b>\$1,058,961.96</b>	<b>\$593,304.93</b>	<b>\$87,483.16</b>	<b>\$4,459,259.01</b>	<b>\$162,641.99</b>	<b>\$3,271,490.04</b>	<b>\$2,902,515.46</b>	<b>\$27,167,546.28</b>	<b>\$709,021.99</b>	<b>\$26,717.00</b>	<b>\$40,438,941.82</b>
<b>Administration:</b>	\$20,207.01	\$11,321.39	\$1,669.35	\$85,091.15	\$3,103.52	\$62,426.26	\$55,385.52	\$518,408.51	\$13,529.49	\$509.81	\$771,652.00
<b>Lease Space</b>	\$759.58	\$425.57	\$62.75	\$3,198.55	\$116.66	\$2,346.59	\$2,081.93	\$19,486.83	\$508.57	\$19.16	\$29,006.18
<b>Total Revenue:</b>	<b>\$1,079,928.55</b>	<b>\$605,051.89</b>	<b>\$89,215.26</b>	<b>\$4,547,548.71</b>	<b>\$165,862.17</b>	<b>\$3,336,262.88</b>	<b>\$2,959,982.91</b>	<b>\$27,705,441.61</b>	<b>\$723,060.05</b>	<b>\$27,245.97</b>	<b>\$41,239,600.00</b>
FY15 Judgement Bill											\$8,505,000.00
Cat Fund Supplemental											\$4,523,110.49
FY15 Lapse											(\$2,105,687.44)
<b>Total Finalized Budget</b>											<b>\$52,162,023.05</b>
<b>FY2015 Known Expenditures</b>											
<b>Actual Expenditures:</b>											
Insurance Premiums		\$361,687.05	\$60,100.00	\$2,975.00		\$3,204,263.00	\$3,521,573.00		\$442,061.95	\$26,317.00	\$7,618,977.00
Brokerage	\$0.00	\$4,300.95	\$714.67	\$35.38	\$0.00	\$38,103.05	\$42,189.23	\$0.00	\$5,256.72		\$90,600.00
Actuarial	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,000.00
Data Processing	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.45	\$7,444.44	\$7,444.45	\$7,444.45	\$7,444.45	\$7,444.44		\$67,000.00
AG Defense	\$13,205.08			\$2,170,065.49	\$180,394.95	\$145,550.88	\$0.00	\$1,074,434.95	\$82,211.49		\$3,665,862.84
Claim Adjusters								\$1,791,109.48			\$1,791,109.48
Loss Payments	\$173,459.49	\$ 105,181.70		\$9,312,764.35	2,727.28	\$145,807.23	\$4,835,273.10	\$22,135,698.85	\$164,562.15		\$36,875,474.15
Second Injury Fund (SIF) Pymt								\$378,557.00			\$378,557.00
Self-Insured Employer fee								\$744,559.00			\$744,559.00
<b>Subtotal:</b>	<b>\$194,509.01</b>	<b>\$479,014.14</b>	<b>\$68,659.11</b>	<b>\$11,493,684.67</b>	<b>\$190,966.67</b>	<b>\$3,541,568.61</b>	<b>\$8,406,879.78</b>	<b>\$26,132,203.73</b>	<b>\$701,936.75</b>	<b>\$26,717.00</b>	<b>\$51,236,139.47</b>
<b>Administration:</b>	\$3,395.07	\$8,360.98	\$1,198.41	\$200,617.20	\$3,333.24	\$61,816.52	\$146,738.38	\$456,126.09	\$12,252.00	\$466.33	\$894,304.21
<b>Lease Space</b>	\$119.89	\$295.24	\$42.32	\$7,084.13	\$117.70	\$2,182.84	\$5,181.58	\$16,106.57	\$432.64	\$16.47	\$31,579.37
<b>Total Expenditures:</b>	<b>\$198,023.96</b>	<b>\$487,670.36</b>	<b>\$69,899.84</b>	<b>\$11,701,385.99</b>	<b>\$194,417.61</b>	<b>\$3,605,567.97</b>	<b>\$8,558,799.74</b>	<b>\$26,604,436.39</b>	<b>\$714,621.38</b>	<b>\$27,199.80</b>	<b>\$52,162,023.05</b>
<b>Over/Under Appropriation</b>	\$881,904.58	\$117,381.52	\$19,315.42	(\$7,153,837.27)	(\$28,555.44)	(\$269,305.08)	(\$5,598,816.83)	\$1,101,005.23	\$8,438.67	\$46.17	(\$10,922,423.05)
<b>Difference between Total Expenditures and Total Final Budget</b>											<b>\$0.00</b>

**FY2014  
Authorized Budget v. Actual Expenditures**

<b>FY2014 - Budgeted</b>	AUTO	AVIATION	BONDS	GENERAL	MALPRACTICE	MARINE	PROPERTY	WORK COMP	AIRPORT	MUSEUM	TOTAL
Insurance Type	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)	
Code											
<b>Authorized Budget:</b>											
<b>Component Detail</b>											
Insurance Premiums		\$302,473.80	\$60,100.00	\$2,975.00		\$3,036,214.25	\$3,389,966.00		\$453,710.70	\$26,317.00	\$7,271,756.75
Brokerage	\$0.00	\$3,915.00	\$748.45	\$112.07	\$0.00	\$33,797.90	\$38,141.57	\$0.00	\$4,785.00		\$81,500.00
Actuarial	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,000.00
Data Processing	\$10,116.67	\$10,116.67	\$10,116.67	\$10,116.67	\$10,116.67	\$10,116.67	\$10,116.66	\$10,116.66	\$10,116.66		\$91,050.00
AG Defense	\$238,000.77	\$0.00	\$0.00	\$2,217,010.92	\$185,514.85	\$13,645.63	\$33,505.40	\$811,588.05	\$100,734.39	\$0.00	\$3,600,000.00
Claim Adjusters								\$1,526,757.66			\$1,526,757.66
Loss Payments	\$819,250.70	271,062.53	-\$320.00	\$1,261,456.99	144,588.94	\$385,150.48	\$38,580.75	\$23,769,039.31	\$1,998.74		\$26,690,808.44
Second Injury Fund (SIF) Pymt								\$379,719.00			\$379,719.00
Self-Insured Employer fee								\$792,850.00			\$792,850.00
<b>Subtotal:</b>	<b>\$1,067,768.14</b>	<b>\$587,968.00</b>	<b>\$71,045.12</b>	<b>\$3,492,071.65</b>	<b>\$340,620.46</b>	<b>\$3,479,324.93</b>	<b>\$3,510,710.38</b>	<b>\$27,290,470.68</b>	<b>\$571,745.49</b>	<b>\$26,717.00</b>	<b>\$40,438,441.84</b>
<b>Administration:</b>	\$20,375.30	\$11,219.69	\$1,355.69	\$66,636.20	\$6,499.77	\$66,392.96	\$66,991.87	\$520,760.58	\$10,910.13	\$509.82	\$771,652.00
<b>Lease Space</b>	\$765.90	\$421.74	\$50.96	\$2,504.83	\$244.32	\$2,495.69	\$2,518.20	\$19,575.23	\$410.11	\$19.16	\$29,006.16
<b>Total Revenue:</b>	<b>\$1,088,909.34</b>	<b>\$599,609.43</b>	<b>\$72,451.78</b>	<b>\$3,561,212.68</b>	<b>\$347,364.55</b>	<b>\$3,548,213.58</b>	<b>\$3,580,220.45</b>	<b>\$27,830,806.48</b>	<b>\$583,065.72</b>	<b>\$27,245.98</b>	<b>\$41,239,100.00</b>
FY14 Judgement Bill											\$1,378,997.46
Cat Fund Supplemental											\$6,025,893.12
FY14 Lapse											(\$3,260.75)
										<b>Total Finalized Budget</b>	<b>\$48,640,729.83</b>
<b>FY2014 Known Expenditures</b>											
<b>Actual Expenditures:</b>											
Insurance Premiums		\$340,283.03	\$60,100.00	\$6,010.35		\$3,022,713.65	\$3,389,966.00		\$415,901.47	\$26,317.00	\$7,261,291.50
Brokerage	\$0.00	\$3,819.30	\$674.56	\$67.46	\$0.00	\$33,926.63	\$38,344.01	\$0.00	\$4,668.04		\$81,500.00
Actuarial	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,000.00
Data Processing	\$9,388.88	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89		\$84,500.00
AG Defense	\$27,561.36			\$2,532,528.87	\$89,124.87	\$57,104.08	\$2,170.91	\$1,075,221.22	\$39,484.67		\$3,823,195.98
Claim Adjusters								\$2,363,058.17			\$2,363,058.17
Loss Payments	\$1,213,824.89	\$196,341.00		\$1,784,413.30	100,760.27	\$390,857.00	\$506,309.00	\$28,500,839.78			\$32,693,345.24
Second Injury Fund (SIF) Pymt								\$394,659.00			\$394,659.00
Self-Insured Employer fee								\$817,101.00			\$817,101.00
<b>Subtotal:</b>	<b>\$1,251,175.13</b>	<b>\$550,232.22</b>	<b>\$70,563.45</b>	<b>\$4,332,808.87</b>	<b>\$199,674.03</b>	<b>\$3,514,390.25</b>	<b>\$3,946,578.81</b>	<b>\$33,160,668.06</b>	<b>\$469,843.07</b>	<b>\$26,717.00</b>	<b>\$47,522,650.89</b>
<b>Administration:</b>	\$28,725.07	\$12,632.49	\$1,620.03	\$99,474.69	\$4,584.21	\$80,685.04	\$90,607.43	\$761,318.39	\$10,786.88	\$613.38	\$1,091,047.62
<b>Lease Space</b>	\$711.68	\$312.98	\$40.14	\$2,464.54	\$113.58	\$1,999.02	\$2,244.85	\$18,862.09	\$267.25	\$15.20	\$27,031.32
<b>Total Expenditures:</b>	<b>\$1,280,611.88</b>	<b>\$563,177.69</b>	<b>\$72,223.61</b>	<b>\$4,434,748.10</b>	<b>\$204,371.82</b>	<b>\$3,597,074.31</b>	<b>\$4,039,431.10</b>	<b>\$33,940,848.54</b>	<b>\$480,897.20</b>	<b>\$27,345.58</b>	<b>\$48,640,729.83</b>
<b>Over/Under Appropriation</b>	<b>\$ (191,702.54)</b>	<b>\$ 36,431.74</b>	<b>\$ 228.17</b>	<b>\$ (873,535.42)</b>	<b>\$ 142,992.73</b>	<b>\$ (48,860.73)</b>	<b>\$ (459,210.65)</b>	<b>\$ (6,110,042.06)</b>	<b>\$ 102,168.52</b>	<b>\$ (99.60)</b>	<b>\$ (7,401,629.83)</b>
											<b>Difference between Total Expenditures and Total Final Budget</b>
											<b>\$0.00</b>

Exhibit B5

FY 2013  
Authorized Budget v. Actual Expenditures

FY2013 - Budgeted	AUTO	AVIATION	BONDS	GENERAL	MALPRACTICE	MARINE	PROPERTY	WORK COMP	AIRPORT	MUSEUM	TOTAL
Insurance Type	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)	
Code											
<b>Authorized Budget:</b>											
<b>Component Detail</b>											
Insurance Premiums	\$0.00	\$274,412.00	\$60,661.00	\$0.00	\$0.00	\$2,512,158.00	\$2,310,286.00	\$0.00	\$549,649.00	\$26,317.00	\$5,733,483.00
Brokerage	\$0.00	\$3,700.00	\$892.00	\$0.00	\$0.00	\$37,306.00	\$33,971.00	\$0.00	\$5,000.00	\$0.00	\$80,869.00
Actuarial	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$9,000.00
Data Processing	\$8,071.00	\$8,071.00	\$8,071.00	\$8,071.00	\$8,071.00	\$8,071.00	\$8,071.00	\$8,071.00	\$8,071.00	\$0.00	\$72,639.00
AG Defense	\$220,339.00	\$0.00	\$0.00	\$2,052,489.00	\$171,748.00	\$12,633.00	\$31,019.00	\$751,361.00	\$93,259.00	\$0.00	\$3,332,848.00
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,407,812.00	\$0.00	\$0.00	\$1,407,812.00
Loss Payments	\$934,255.00	\$1,662,916.00	\$1,376.00	\$4,042,795.00	\$60,741.00	\$2,057,644.00	\$0.00	\$15,658,249.00	\$205,707.00	\$0.00	\$24,623,683.00
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,003,366.00	\$0.00	\$0.00	\$1,003,366.00
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal:</b>	<b>\$1,163,665.00</b>	<b>\$1,950,099.00</b>	<b>\$72,000.00</b>	<b>\$6,104,355.00</b>	<b>\$241,560.00</b>	<b>\$4,628,812.00</b>	<b>\$2,384,347.00</b>	<b>\$18,829,859.00</b>	<b>\$862,686.00</b>	<b>\$26,317.00</b>	<b>\$36,263,700.00</b>
<b>Administration:</b>	\$22,715.79	\$38,067.68	\$1,405.50	\$119,162.49	\$4,715.47	\$90,358.57	\$46,544.60	\$367,575.76	\$16,840.41	\$513.73	\$707,900.00
<b>Lease Space</b>	\$930.58	\$1,559.49	\$57.58	\$4,881.64	\$193.17	\$3,701.65	\$1,906.76	\$15,058.20	\$689.89	\$21.05	\$29,000.00
<b>Total Revenue:</b>	<b>\$1,187,311.37</b>	<b>\$1,989,726.17</b>	<b>\$73,463.08</b>	<b>\$6,228,399.13</b>	<b>\$246,468.64</b>	<b>\$4,722,872.22</b>	<b>\$2,432,798.35</b>	<b>\$19,212,492.96</b>	<b>\$880,216.29</b>	<b>\$26,851.78</b>	<b>\$37,000,600.00</b>
RSA Adjustment (uncollected funds)											\$0.00
FY13 Supplemental											\$0.00
FY13 Judgement Bill											\$1,360,586.99
Cat Fund Supplemental											\$6,189,158.83
FY13 Lapse											(\$16,753.82)
											<b>Total Finalized Budget</b>
											<b>\$44,533,592.00</b>
<b>FY2013 Known Expenditures</b>											
<b>Actual Expenditures:</b>											
Insurance Premiums		\$312,431.37	\$61,700.00	\$9,238.81		\$2,786,181.98	\$3,117,942.00		\$381,860.57	\$26,317.00	\$6,695,671.73
Brokerage	\$0.00	\$3,915.00	\$748.45	\$112.07	\$0.00	\$33,797.90	\$38,141.57	\$0.00	\$4,785.00	\$0.00	\$81,500.00
Actuarial	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,000.00
Data Processing	\$13,794.61	\$13,794.61	\$13,794.61	\$13,794.61	\$13,794.61	\$13,794.61	\$13,794.61	\$13,794.61	\$13,794.61		\$124,151.50
AG Defense	\$242,411.13	\$0.00	\$0.00	\$2,258,093.98	\$188,952.60	\$13,898.49	\$34,126.28	\$826,627.45	\$102,601.08	\$0.00	\$3,666,711.00
Claim Adjusters								\$1,499,745.60			\$1,499,745.60
Loss Payments	\$1,109,170.00	\$271,063.00	-\$320.00	\$1,478,736.00	\$144,133.00	\$385,150.00	\$55,428.00	\$27,016,794.65	\$1,999.00		\$30,462,153.65
Second Injury Fund (SIF) Pymt								\$379,719.00			\$379,719.00
Self-Insured Employer fee								\$792,850.00			\$792,850.00
<b>Subtotal:</b>	<b>\$1,365,775.74</b>	<b>\$601,603.98</b>	<b>\$76,323.07</b>	<b>\$3,760,375.47</b>	<b>\$347,280.21</b>	<b>\$3,233,222.99</b>	<b>\$3,259,832.46</b>	<b>\$30,529,931.31</b>	<b>\$505,440.26</b>	<b>\$26,717.00</b>	<b>\$43,706,502.48</b>
<b>Administration:</b>	\$24,939.15	\$10,985.32	\$1,393.66	\$68,664.68	\$6,341.36	\$59,038.85	\$59,524.74	\$557,478.38	\$9,229.37	\$487.85	\$798,083.36
<b>Lease Space</b>	\$906.41	\$399.26	\$50.65	\$2,495.60	\$230.48	\$2,145.75	\$2,163.41	\$20,261.43	\$335.44	\$17.73	\$29,006.16
<b>Total Expenditures:</b>	<b>\$1,391,621.29</b>	<b>\$612,988.57</b>	<b>\$77,767.38</b>	<b>\$3,831,535.75</b>	<b>\$353,852.04</b>	<b>\$3,294,407.58</b>	<b>\$3,321,520.61</b>	<b>\$31,107,671.12</b>	<b>\$515,005.07</b>	<b>\$27,222.58</b>	<b>\$44,533,592.00</b>
<b>Over/Under Appropriation</b>	<b>(\$204,310)</b>	<b>\$1,376,738</b>	<b>(\$4,304)</b>	<b>\$2,396,863</b>	<b>(\$107,383)</b>	<b>\$1,428,465</b>	<b>(\$888,722)</b>	<b>(\$11,895,178)</b>	<b>\$365,211</b>	<b>(\$371)</b>	<b>(\$7,532,992.00)</b>
											<b>Difference between Total Expenditures and Total Final Budget</b>
											<b>\$0.00</b>

Exhibit B6

**FY2012  
AUTHORIZED BUDGET V. ACTUAL EXPENDITURES**

<b>FY2012 - Budgeted</b>													
Insurance Type	AUTO	AVIATION	BONDS	GENERAL	MALPRACTICE	MARINE	PROPERTY	WORK COMP	AIRPORT	MUSEUM			
Code	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)		TOTAL	
<b>Authorized Budget:</b>													
<b>Component Detail</b>													
Insurance Premiums	\$0	\$400,000	\$60,000	\$3,500	\$0	\$2,250,000	\$2,000,000	\$0	\$775,000	\$25,610		\$5,514,110	
Brokerage	\$0	\$5,655	\$1,921	\$84	\$0	\$58,488	\$47,148	\$0	\$25,997	\$707		\$140,000	
Actuarial	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$9,900	
Data Processing	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$0	\$12,078	
AG Defense	\$150,000	\$10,000	\$0	\$1,520,000	\$50,000	\$585,000	\$0	\$585,000	\$25,000	\$0	\$0	\$2,925,000	
Claim Adjusters	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,230,000	
Loss Payments	\$996,223	\$1,532,002	\$2,567	\$4,563,329	\$28,945	\$1,732,882	\$500,000	\$17,011,517	\$34,247	\$0	\$0	\$26,401,712	
Second Injury Fund (SIF) Pymt								\$0				\$0	
Self-Insured Employer fee								\$0				\$0	
<b>Subtotal:</b>	<b>\$1,163,665</b>	<b>\$1,950,099</b>	<b>\$66,930</b>	<b>6,104,355</b>	<b>\$81,387</b>	<b>\$4,628,812</b>	<b>\$2,549,590</b>	<b>\$18,798,959</b>	<b>\$862,686</b>	<b>\$26,317</b>		<b>\$36,232,800</b>	
<b>Administration:</b>	\$23,101	\$38,714	\$1,329	\$121,185	\$1,616	\$91,892	\$50,615	\$373,200	\$17,126	\$522		\$719,300	
<b>Lease Space</b>	\$707	\$1,184	\$41	\$3,706	\$49	\$2,811	\$1,548	\$11,414	\$524	\$16		\$22,000	
<b>Total Revenue:</b>	<b>\$1,187,473</b>	<b>\$1,989,997</b>	<b>\$68,299</b>	<b>\$6,229,246</b>	<b>\$83,052</b>	<b>\$4,723,515</b>	<b>\$2,601,753</b>	<b>\$19,183,574</b>	<b>\$880,336</b>	<b>\$26,855</b>		<b>\$36,974,100</b>	
RSA Adjustment (uncollected funds)												\$0	
FY12 Supplemental												\$0	
Cat Fund Supplementa												\$5,129,207	
FY12 Lapse												(\$50,148)	
												<b>Total Finalized Budget</b>	<b>\$42,053,159</b>
<b>FY2012 Known Expenditures as of</b>													
<b>Actual Expenditures:</b>													
Insurance Premiums	\$0	\$266,871	\$59,650	\$10,301	\$0	\$2,501,881	\$3,050,126	\$0	\$534,543	\$25,610		\$6,448,982	
Brokerage	\$0	\$3,700	\$892	\$632	\$0	\$37,306	\$33,263	\$0	\$5,000	\$707		\$81,500	
Actuarial	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$9,900	
Data Processing	\$6,876	\$6,876	\$6,876	\$6,876	\$6,876	\$6,876	\$6,876	\$6,876	\$6,876	\$6,876	\$0	\$61,882	
AG Defense	\$251,745	\$0	\$0	\$2,345,036	\$196,228	\$14,434	\$0	\$893,894	\$106,551	\$0	\$0	\$3,807,888	
Claim Adjusters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,447,880	\$0	\$0	\$0	\$1,447,880	
Loss Payments	\$504,019	\$48,283	\$409	\$1,308,618	\$10,267	\$681,514	\$178,951	\$25,124,039	\$351,966	\$0	\$0	\$28,208,067	
Second Injury Fund (SIF) Pymt								\$330,847				\$330,847	
Self-Insured Employer fee								\$770,929				\$770,929	
<b>Subtotal:</b>	<b>\$763,740</b>	<b>\$326,830</b>	<b>\$68,927</b>	<b>\$3,672,563</b>	<b>\$214,471</b>	<b>\$3,243,111</b>	<b>\$3,270,316</b>	<b>\$28,575,565</b>	<b>\$1,006,036</b>	<b>\$26,317</b>		<b>\$41,167,877</b>	
<b>Administration:</b>	\$15,974	\$6,836	\$1,442	\$76,815	\$4,486	\$67,833	\$68,402	\$597,686	\$21,042	\$550		\$861,067	
<b>Lease Space</b>	\$449	\$192	\$41	\$2,160	\$126	\$1,908	\$1,924	\$16,809	\$592	\$15		\$24,216	
<b>Total Expenditures:</b>												<b>Total Finalized Expenditures</b>	<b>\$42,053,159</b>
<b>Over/Under Appropriation</b>	<b>407,309</b>	<b>1,656,138</b>	<b>(2,110)</b>	<b>2,477,708</b>	<b>(136,031)</b>	<b>1,410,663</b>	<b>(738,888)</b>	<b>(10,006,486)</b>	<b>(147,334)</b>	<b>(27)</b>		<b>(5,079,059)</b>	
												<b>Difference between Total Expenditures and Total Final Budget</b>	<b>\$0</b>

Exhibit B7

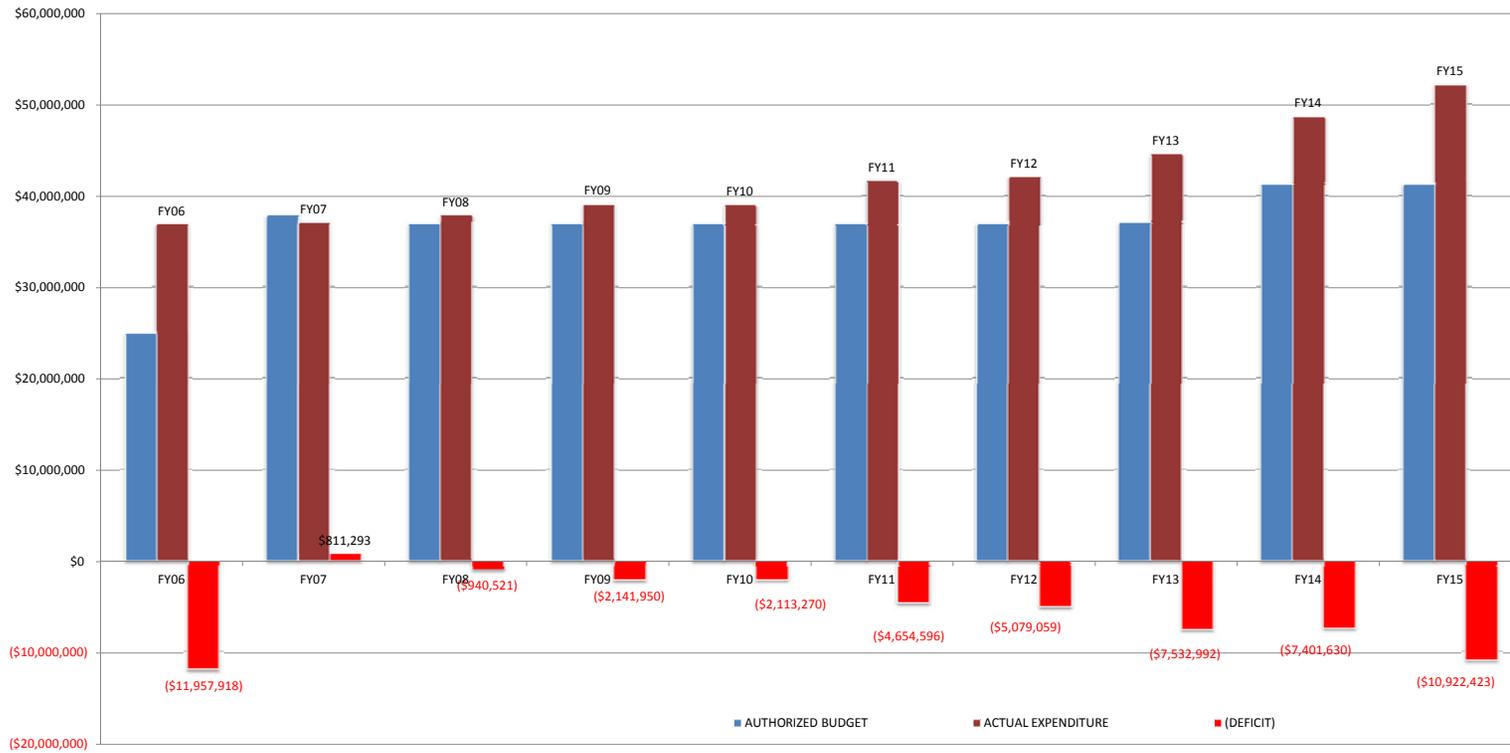
**FY2011  
Authorized Budget v. Actual Expenditures**

<b>FY2011 - Budgeted</b>	AUTO	AVIATION	BONDS	GENERAL	MALPRACTICE	MARINE	PROPERTY	WORK COMP	AIRPORT	MUSEUM	TOTAL
Insurance Type	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)	
Code											
<b>Authorized Budget:</b>											
<b>Component Detail</b>	\$0.00	\$400,000.00	\$60,000.00	\$3,500.00	\$0.00	\$2,250,000.00	\$2,000,000.00	\$0.00	\$775,000.00	\$25,610.00	\$5,514,110.00
Insurance Premiums	\$0.00	\$5,655.00	\$1,921.00	\$84.00	\$0.00	\$58,488.00	\$47,148.00	\$0.00	\$25,997.00	\$707.00	\$140,000.00
Brokerage	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$9,900.00
Actuarial	\$1,342.00	\$1,342.00	\$1,342.00	\$1,342.00	\$1,342.00	\$1,342.00	\$1,342.00	\$1,342.00	\$1,342.00	\$0.00	\$12,078.00
Data Processing	\$150,000.00	\$10,000.00	\$0.00	\$1,520,000.00	\$50,000.00	\$585,000.00	\$0.00	\$585,000.00	\$25,000.00	\$0.00	\$2,925,000.00
AG Defense	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,230,000.00
Claim Adjusters	\$996,223.00	\$1,532,002.00	\$2,567.00	\$4,563,329.00	\$28,945.00	\$1,732,882.00	\$500,000.00	\$17,011,517.00	\$34,247.00	\$0.00	\$26,401,712.00
Loss Payments								\$0.00			\$0.00
Second Injury Fund (SIF) Pymt								\$0.00			\$0.00
Self-Insured Employer fee	\$1,163,665.00	\$1,950,099.00	\$66,930.00	\$6,104,355.00	\$81,387.00	\$4,628,812.00	\$2,549,590.00	\$18,798,959.00	\$862,686.00	\$26,317.00	\$36,232,800.00
<b>Subtotal:</b>											
<b>Administration:</b>	\$22,076.77	\$36,996.81	\$1,269.78	\$115,810.36	\$1,544.05	\$87,816.71	\$48,370.21	\$356,649.35	\$16,366.67	\$499.28	\$687,400.00
<b>Lease Space</b>	\$706.56	\$1,184.07	\$40.64	\$3,706.47	\$49.42	\$2,810.54	\$1,548.07	\$11,414.44	\$523.81	\$15.98	\$22,000.00
<b>Total Revenue:</b>	<b>\$1,186,448.33</b>	<b>\$1,988,279.88</b>	<b>\$68,240.42</b>	<b>\$6,223,871.83</b>	<b>\$82,980.47</b>	<b>\$4,719,439.26</b>	<b>\$2,599,508.28</b>	<b>\$19,167,022.79</b>	<b>\$879,576.48</b>	<b>\$26,832.26</b>	<b>\$36,942,200.00</b>
RSA Adjustment (uncollected funds)											\$0.00
FY11 Supplemental											\$0.00
Cat Fund Draw											\$4,704,645.71
FY11 Lapse											(\$50,049.90)
									<b>Total Finalized Budget</b>		<b>\$41,596,796.00</b>
<b>FY2011 Known Expenditures as of 07-28-11 &amp; est Losses based on FY 11 Actuals</b>											
<b>Actual Expenditures:</b>											
Insurance Premiums	\$0.00	\$274,412.36	\$60,660.80	\$42,975.00	\$0.00	\$2,512,158.00	\$2,310,286.00	\$0.00	\$549,648.79	\$25,000.00	\$5,775,140.95
Brokerage	\$0.00	\$3,700.00	\$891.95	\$631.90	\$0.00	\$37,306.43	\$33,970.13	\$0.00	\$5,000.00	\$0.00	\$81,500.40
Actuarial	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$9,000.00
Data Processing	\$8,071.43	\$8,071.43	\$8,071.43	\$8,071.43	\$8,071.43	\$8,071.43	\$8,071.43	\$8,071.43	\$8,071.43	\$0.00	\$72,642.87
AG Defense	\$220,339.00	\$0.00	\$0.00	\$2,052,489.00	\$171,748.00	\$12,633.00	\$31,019.00	\$751,361.00	\$93,259.00	\$0.00	\$3,332,848.00
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,407,811.80	\$0.00	\$0.00	\$1,431,811.80
Loss Payments	\$2,087,243.99	\$11,296.02	\$16,036.37	\$1,007,401.49	\$5,264.84	\$440,493.19	\$252,291.91	\$25,285,903.00	\$47,154.19	\$0.00	\$29,129,085.66
Second Injury Fund (SIF) Pymt								\$312,101.00			\$312,101.00
Self-Insured Employer fee								\$691,265.00			\$691,265.00
<b>Subtotal:</b>	<b>\$2,316,654.42</b>	<b>\$298,479.81</b>	<b>\$86,660.55</b>	<b>\$3,112,568.82</b>	<b>\$186,084.27</b>	<b>\$3,011,662.05</b>	<b>\$2,636,638.47</b>	<b>\$28,457,514.00</b>	<b>\$704,133.41</b>	<b>\$25,000.00</b>	<b>\$40,835,395.68</b>
<b>Administration:</b>	\$41,949.11	\$5,404.76	\$1,569.22	\$56,361.23	\$3,369.54	\$54,534.04	\$47,743.26	\$515,297.97	\$12,750.18	\$452.69	\$739,432.00
<b>Lease Space</b>	\$1,246.27	\$160.57	\$46.62	\$1,674.45	\$100.11	\$1,620.16	\$1,418.41	\$15,309.10	\$378.80	\$13.45	\$21,967.94
<b>Total Expenditures:</b>	<b>-\$1,173,401.47</b>	<b>\$1,684,234.74</b>	<b>-\$20,035.97</b>	<b>\$3,053,267.34</b>	<b>-\$106,573.45</b>	<b>\$1,651,623.00</b>	<b>-\$86,291.86</b>	<b>-\$9,821,098.28</b>	<b>\$162,314.09</b>	<b>\$1,366.12</b>	<b>(\$4,654,595.74)</b>
<b>Over/Under Appropriation</b>											
									<b>Difference between Total Expenditures and Total Final Budget</b>		<b>\$0.00</b>

# YEARLY SUMMARIES

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Total Deficits 10 yr
<b>AUTHORIZED BUDGET</b>	\$24,909,200	\$37,867,300	\$36,890,000	\$36,905,500	\$36,924,800	\$36,942,200	\$36,974,100	\$37,000,600.00	\$41,239,100.00	\$41,239,600.00	\$564,607,801
<b>ACTUAL EXPENDITURE</b>	\$36,867,118	\$37,056,007	\$37,830,521	\$39,047,450	\$39,038,070	\$41,596,796	\$42,053,159	\$44,533,592.00	\$48,640,730.00	\$52,162,023.00	\$669,248,535
<b>(DEFICIT)</b>	<b>(\$11,957,918)</b>	<b>\$811,293</b>	<b>(\$940,521)</b>	<b>(\$2,141,950)</b>	<b>(\$2,113,270)</b>	<b>(\$4,654,596)</b>	<b>(\$5,079,059)</b>	<b>(\$7,532,992)</b>	<b>(\$7,401,630)</b>	<b>(\$10,922,423)</b>	<b>(\$51,933,066)</b>

**AUTHORIZED VS ACTUAL FY05-14**



## FY 2016 Cost of Risk General Liability

General Liability	Exposure Based Calculation 20%			Experienced Based Calculation 80%			
	Department	Payroll	Percent of Total	Exposure Based Premium Amount Charged	Total Incurred Losses FY10 Thru FY15	Percent of Total Limited Losses	Experience Based Premium Amount
Office of the Governor	\$ 18,415,500.00	0.90%	2,721.42	\$ 5,157.79	0.08%	10,885.66	\$ 13,607.08
Administration	\$ 118,139,700.00	5.75%	30,279.62	\$ 121,949.61	2.00%	121,118.47	\$ 151,398.09
Law	\$ 67,767,300.00	3.30%	16,026.96	\$ 60,651.68	0.99%	64,107.83	\$ 80,134.79
Revenue	\$ 61,112,200.00	2.98%	6,561.06	\$ -	0.00%	26,244.23	\$ 32,805.29
Education	\$ 57,655,500.00	2.81%	4,758.93	\$ 12,000.00	0.20%	19,035.72	\$ 23,794.65
Health and Social Services	\$ 412,958,400.00	20.12%	175,527.48	\$ 909,226.91	14.88%	702,109.94	\$ 877,637.42
Labor	\$ 82,736,100.00	4.03%	8,882.62	\$ -	0.00%	35,530.46	\$ 44,413.08
Commerce and Econ. Dev.	\$ 64,309,200.00	3.13%	15,108.20	\$ 56,857.29	0.93%	60,432.80	\$ 75,541.00
Military and Veterans Affairs	\$ 34,469,900.00	1.68%	22,700.32	\$ 131,676.95	2.16%	90,801.28	\$ 113,501.60
Natural Resources	\$ 98,986,000.00	4.82%	10,978.57	\$ 2,435.12	0.04%	43,914.27	\$ 54,892.84
Fish and Game	\$ 137,427,200.00	6.69%	15,970.29	\$ 8,427.50	0.14%	63,881.17	\$ 79,851.46
Public Safety	\$ 111,851,200.00	5.45%	158,748.72	\$ 1,016,984.98	16.64%	634,994.89	\$ 793,743.61
Environ. Conservation	\$ 58,622,400.00	2.86%	9,518.05	\$ 22,346.06	0.37%	38,072.21	\$ 47,590.26
Corrections	\$ 216,307,000.00	10.54%	289,411.90	\$ 1,844,825.54	30.19%	1,157,647.59	\$ 1,447,059.49
Transp. And Pub. Facilities	\$ 401,097,000.00	19.54%	288,268.59	\$ 1,699,405.90	27.81%	1,153,074.34	\$ 1,441,342.93
Legislative Affairs	\$ 49,170,400.00	2.40%	5,278.98	\$ -	0.00%	21,115.90	\$ 26,394.88
Legislative Audit	\$ 6,322,000.00	0.31%	678.73	\$ -	0.06%	2,714.94	\$ 3,393.67
Court System	\$ 85,035,500.00	4.14%	40,599.03	\$ 218,099.98	3.57%	162,396.11	\$ 202,995.14

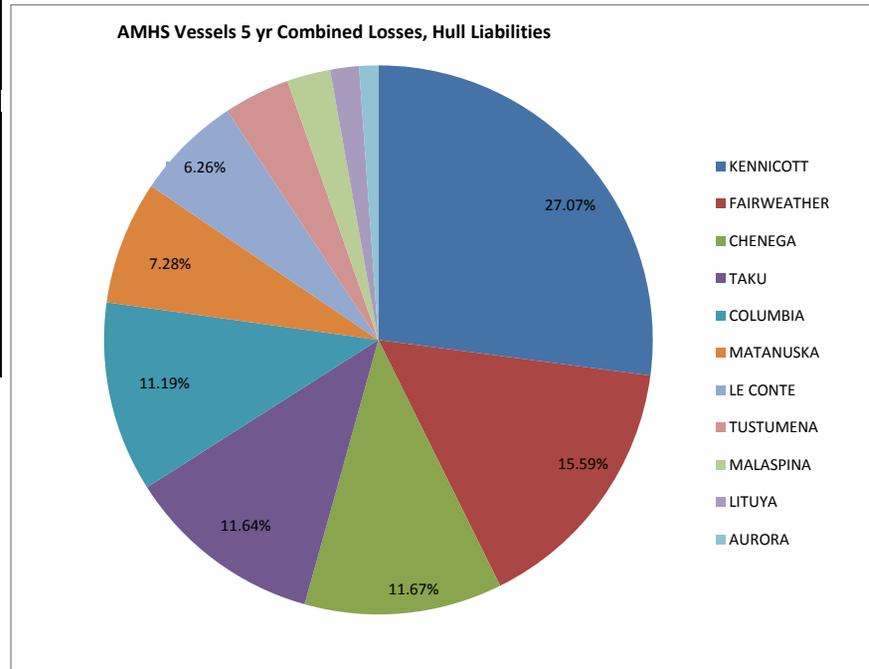
## FY2016 Cost of Risk Workers Compensation

Workers Compensation  Department	Exposure Based Calculation			Experienced Based Calculation			
	Payroll	Percent of Total	Exposure Portion	Total Incurred Losses FY10 thru FY15	Percent of Total	Experience Portion	Total Premium
Office of the governor	18,415,500.00	0.90%	\$ 18,772.71	240,921.40	0.28%	\$ 75,090.82	\$ 93,863.53
Administration	118,139,700.00	5.75%	\$ 135,543.02	1,896,551.69	2.18%	\$ 542,172.10	\$ 677,715.12
Law	67,767,300.00	3.30%	\$ 52,660.00	505,156.69	0.58%	\$ 210,640.02	\$ 263,300.02
Revenue	61,112,200.00	2.98%	\$ 69,767.64	973,001.14	1.12%	\$ 279,070.56	\$ 348,838.20
Education	28,198,900.00	1.37%	\$ 26,965.93	327,572.06	0.38%	\$ 107,863.70	\$ 134,829.63
Health and Social Services	412,958,400.00	20.12%	\$ 1,106,817.22	21,332,017.25	24.52%	\$ 4,427,268.86	\$ 5,534,086.08
Labor	82,736,100.00	4.03%	\$ 145,321.01	2,498,717.22	2.87%	\$ 581,284.04	\$ 726,605.05
Commerce and Econ. Dev	64,309,200.00	3.13%	\$ 49,171.07	460,757.79	0.53%	\$ 196,684.28	\$ 245,855.35
Military and Veterans Affairs	34,469,900.00	1.68%	\$ 91,717.89	1,765,062.66	2.03%	\$ 366,871.55	\$ 458,589.44
Natural Resources	98,986,000.00	4.82%	\$ 267,160.81	5,156,411.01	5.93%	\$ 1,068,643.23	\$ 1,335,804.04
Fish and Game	137,427,200.00	6.69%	\$ 216,065.09	3,562,421.92	4.10%	\$ 864,260.37	\$ 1,080,325.46
Public Safety	111,851,200.00	5.45%	\$ 395,304.55	7,996,376.23	9.19%	\$ 1,581,218.18	\$ 1,976,522.73
Environ. Conservation	58,622,400.00	2.86%	\$ 53,304.64	617,009.26	0.71%	\$ 213,218.56	\$ 266,523.20
Corrections	216,307,000.00	10.54%	\$ 523,707.75	9,872,065.05	11.35%	\$ 2,094,831.00	\$ 2,618,538.75
Transp. And Pub. Facilities	401,097,000.00	19.54%	\$ 1,413,808.40	28,587,837.25	32.86%	\$ 5,655,233.59	\$ 7,069,041.99
Legislative Affairs	49,170,400.00	2.40%	\$ 37,432.27	348,492.40	0.40%	\$ 149,729.10	\$ 187,161.37
Legislative Audit	6,322,000.00	0.31%	\$ 2,883.62	-	0.00%	\$ 11,534.47	\$ 14,418.09
Court System	85,035,500.00	4.14%	\$ 75,545.57	853,757.53	0.98%	\$ 302,182.29	\$ 377,727.86
	2,052,925,900.00	100.00%	\$ 4,681,949.18	86,994,128.55	100.00%	\$ 18,727,796.73	\$ 23,409,745.91

Exhibit C 3

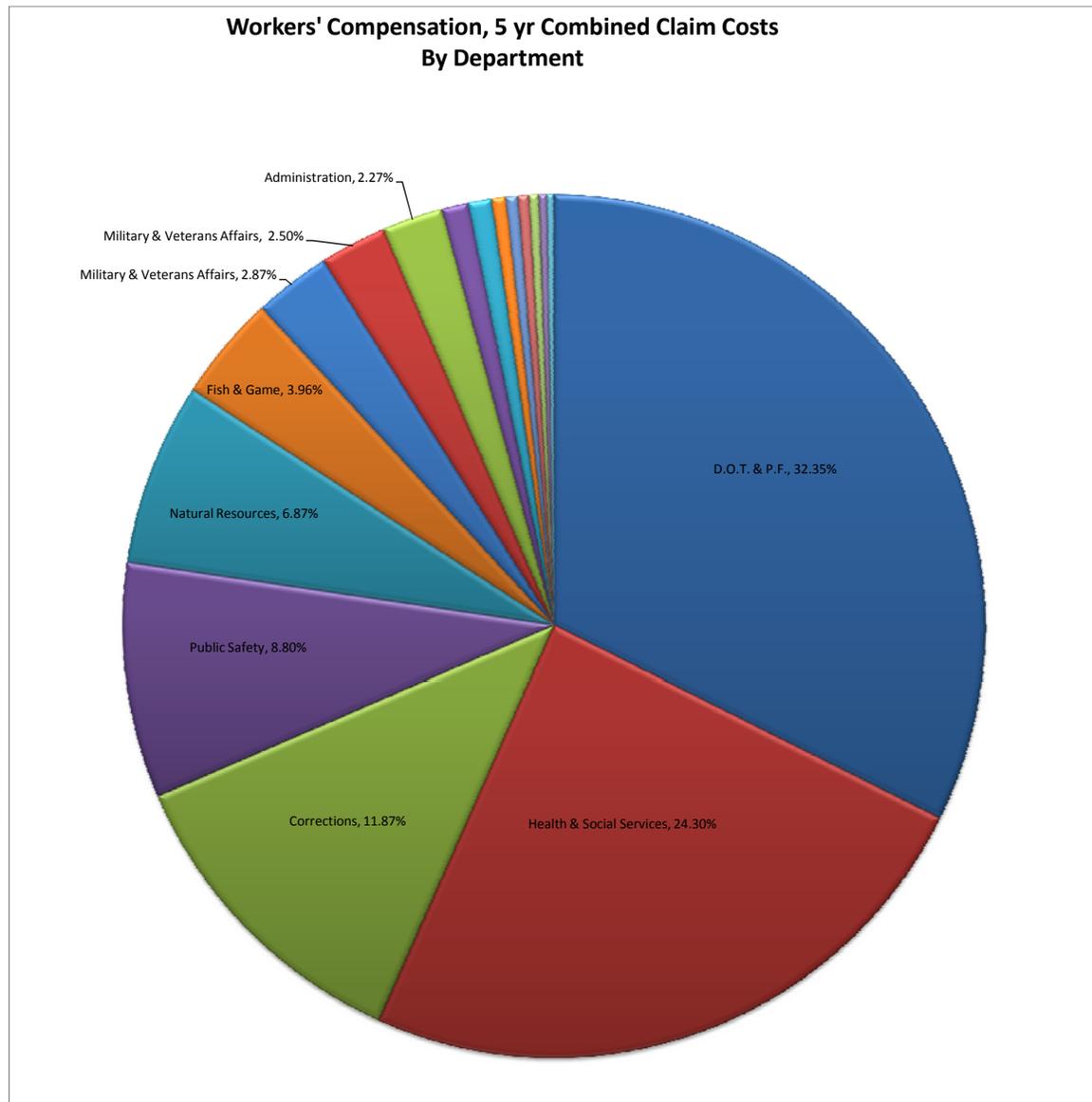
## ALASKA MARINE FERRY HULL CLAIMS Last 5 Years (FY11-15) Claims History by Vessel

VESSEL	% of Total	Marine Hull
KENNICOTT	27.07%	223,908
FAIRWEATHER	15.59%	128,960
CHENEGA	11.67%	96,523
TAKU	11.64%	96,290
COLUMBIA	11.19%	92,562
MATANUSKA	7.28%	60,222
LE CONTE	6.26%	51,746
TUSTUMENA	3.91%	32,335
MALASPINA	2.55%	21,071
LITUYA	1.70%	14,024
AURORA	1.13%	9,358
<b>SUB TOTALS</b>	<b>100%</b>	<b>826,998</b>



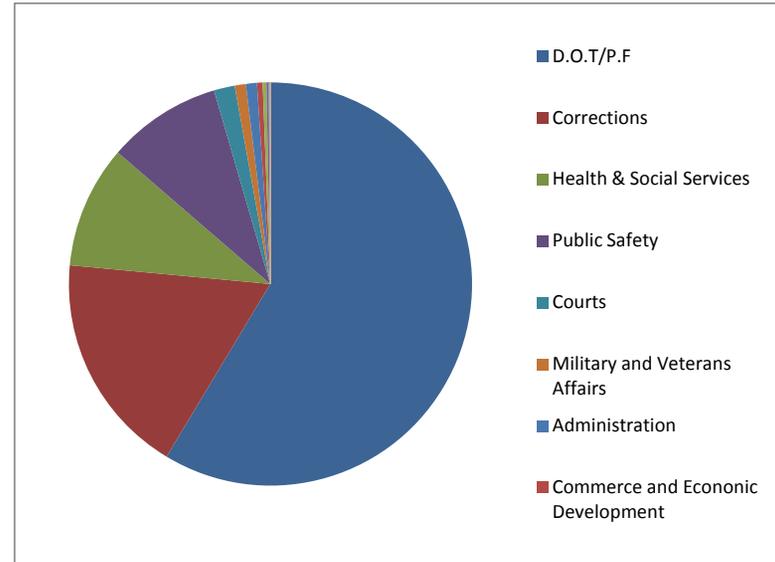
## WORKERS' COMPENSATION COSTS Last 5 Years (FY11-15) Claims History by Department

Department	% of Total	Work Comp Claims 5 yr Data from Exhibit H2
D.O.T. & P.F.	32.35%	\$26,542,081.26
Health & Social Services	24.30%	\$19,939,043.71
Corrections	11.87%	\$9,740,354.52
Public Safety	8.80%	\$7,223,078.13
Natural Resources	6.87%	\$5,634,252.42
Fish & Game	3.96%	\$3,252,155.26
Military & Veterans Affairs	2.87%	\$2,356,211.82
Labor & Workforce Dev	2.51%	\$2,055,805.17
Administration	2.27%	\$1,862,823.07
Revenue	1.00%	\$820,966.88
Courts	0.88%	\$719,139.07
Law	0.53%	\$436,923.80
Environmental Conservation	0.45%	\$370,068.88
Legislative Affairs	0.41%	\$340,306.54
Commerce & Economic Dev.	0.36%	\$291,416.87
Education	0.30%	\$245,483.51
Governor's Office	0.26%	\$211,275.27
Legislative Audit	0.00%	-
<b>TOTALS 5 yr</b>	<b>100%</b>	<b>82,041,386</b>



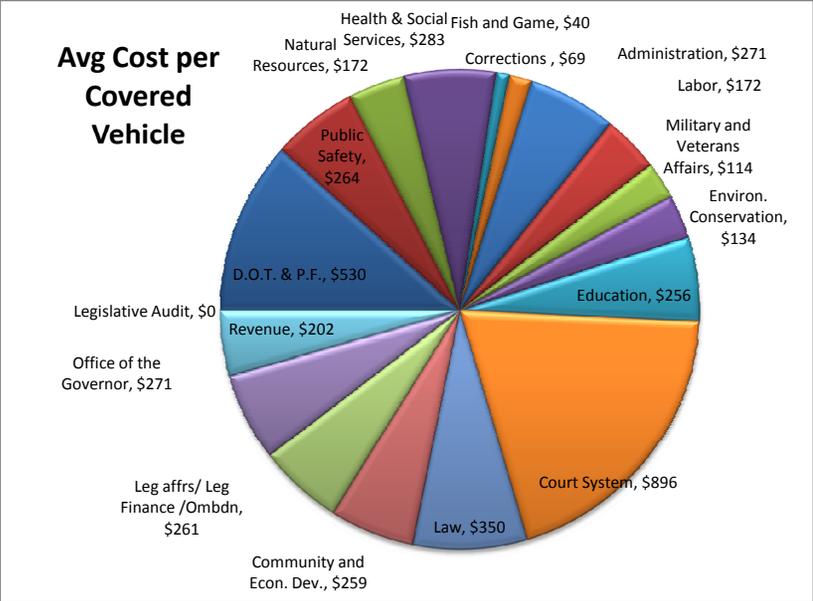
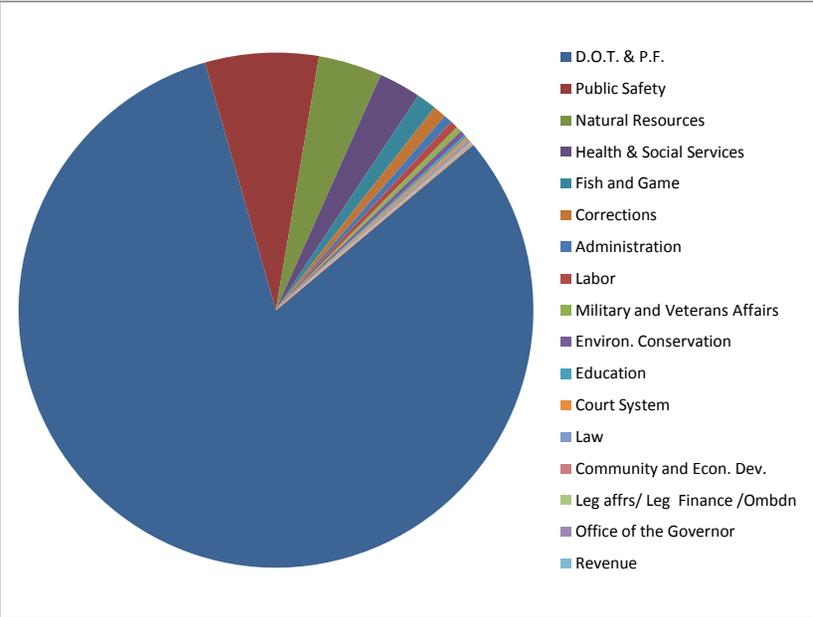
FY2011 - FY2015 General Liability

Department	% of total	General Liability Claims - 5 year totals
D.O.T/P.F	58.62%	\$ 7,366,518.33
Corrections	17.86%	\$ 2,244,042.75
Health & Social Services	9.84%	\$ 1,236,677.41
Public Safety	9.15%	\$ 1,150,132.60
Courts	1.68%	\$ 211,718.83
Military and Veterans Affairs	0.90%	\$ 112,747.67
Administration	0.88%	\$ 110,389.80
Commerce and Economic Development	0.45%	\$ 56,857.29
Law	0.31%	\$ 38,883.55
Environmental Conservation	0.18%	\$ 22,346.06
Fish & game	0.07%	\$ 8,427.50
Office of the Governor	0.04%	\$ 5,157.79
Natural Resources	0.02%	\$ 2,435.12
Revenue	0.00%	\$ -
Legislative Affairs	0.00%	\$ -
Legislative Audit	0.00%	\$ -
Education	0.00%	
Labor	0.00%	
		\$ 12,566,334.70



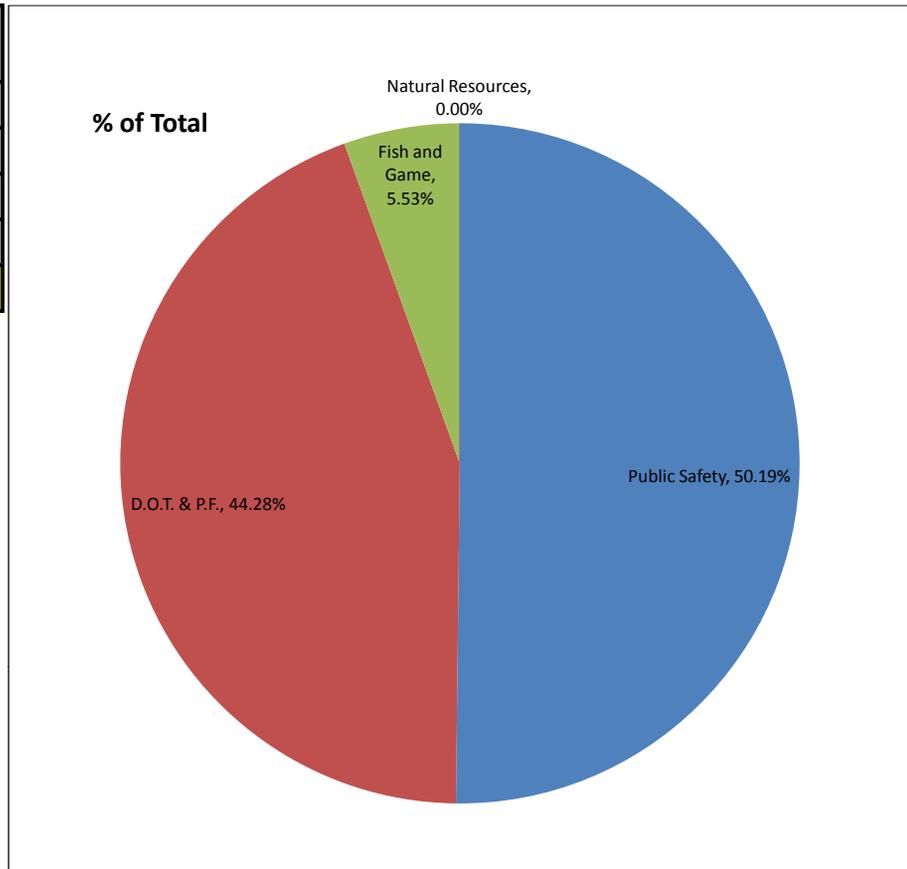
### Auto Liability FY 11 - FY15

DEPARTMENT	Avg Claim Cost per Covered Vehicle	% of Total (claims)	Vehicle Fleet Size	Auto Liability Claims \$
D.O.T. & P.F.	\$530	42.90%	4,419	\$2,339,935.38
Public Safety	\$264	3.75%	775	\$204,354.94
Natural Resources	\$172	2.10%	663	\$114,284.99
Health & Social Services	\$283	1.40%	270	\$76,408.29
Fish and Game	\$40	0.65%	883	\$35,618.30
Corrections	\$69	0.43%	341	\$23,486.69
Administration	\$271	0.28%	57	\$15,465.81
Labor	\$172	0.25%	78	\$13,417.92
Military and Veterans Affairs	\$114	0.19%	90	\$10,261.93
Environ. Conservation	\$134	0.18%	73	\$9,767.28
Education	\$256	0.10%	21	\$5,379.76
Court System	\$896	0.10%	6	\$5,378.05
Law	\$350	0.08%	12	\$4,200.49
Community and Econ. Dev.	\$259	0.05%	10	\$2,593.87
Leg affrs/ Leg Finance /Ombdn	\$261	0.04%	8	\$2,084.85
Office of the Governor	\$271	0.03%	7	\$1,897.28
Revenue	\$202	0.01%	4	\$809.63
Legislative Audit	\$0	0.00%	0	\$0.00
<b>FIVE YEAR TOTAL</b>	<b>\$750</b>	<b>100.00%</b>	<b>7275</b>	<b>\$5,454,669.62</b>



**AVIATION COMBINED LOSSES  
Airport Liability and Aircraft Hull  
5 Year History FY11-15  
by Department**

DEPARTMENT	% of Total	Combined Totals	Airport	Aircraft
Public Safety	50.19%	569,229.55	-	569,229.55
D.O.T. & P.F.	44.28%	502,211.86	502,212	-
Fish and Game	5.53%	62,665.95	-	62,665.95
Natural Resources	0.00%	-	-	-
<b>SUB TOTALS</b>	<b>100.00%</b>	<b>1,134,107</b>	<b>502,212</b>	<b>631,896</b>



**ALL DEPARTMENTS**  
**WORKERS' COMPENSATION CLAIMS**  
**FREQUENCY TO 100 FTE'S**

DEPARTMENT	2015			2014			2013			2012			FY 2011		
	# New WC Claims	FTEs	#/100FTEs	# New WC Claims	FTEs	#/100FTEs	# New WC Claims	FTEs	#/100FTEs	# New WC Claims	FTEs	#/100FTEs	# New WC Claims	FTEs	#/100FTEs
Governor's Office	4	154	2.6	2	154	1.3	3	162	1.9	2	172	1.2	0	171	0.0
Administration	21	1076	2.0	23	1076	2.1	14	1076	1.3	29	1102	2.6	35	1092	3.2
Law	7	570	1.2	7	570	1.2	8	577	1.4	9	571	1.6	10	568	1.8
Revenue	8	570	1.4	10	570	1.8	14	572	2.4	8	563	1.4	8	568	1.4
Education	7	343	2.0	7	343	2.0	8	345	2.3	10	342	2.9	2	343	0.6
Health & Social Services	273	3555	7.7	261	3554	7.3	274	3560	7.7	337	3515	9.6	323	3551	9.1
Labor & Workforce Dev	33	839	3.9	15	839	1.8	20	867	2.3	40	881	4.5	30	895	3.4
Commerce & Economic Dev.	8	574	1.4	9	574	1.6	5	562	0.9	9	518	1.7	9	492	1.8
Military & Veterans Affairs	11	334	3.3	11	334	3.3	20	340	5.9	15	339	4.4	18	345	5.2
Natural Resources	95	874	10.9	117	874	13.4	94	872	10.8	105	839	12.5	129	866	14.9
Fish & Game	66	1181	5.6	61	1181	5.2	75	1196	6.3	52	1171	4.4	70	1197	5.8
Public Safety	99	898	11.0	91	898	10.1	104	897	11.6	126	878	14.4	133	890	14.9
Environmental Conservation	8	558	1.4	6	558	1.1	2	561	0.4	6	545	1.1	12	542	2.2
Corrections	134	1871	7.2	164	1871	8.8	140	1860	7.5	147	1698	8.7	118	1509	7.8
D.O.T. & P.F	271	3387	8.0	164	3387	4.8	329	3399	9.7	365	3385	10.8	320	3431	9.3
Legislative Affairs	7	308	2.3	7	308	2.3	6	303	2.0	4	303	1.3	8	299	2.7
Legislative Audit	0	46	0.0	0	46	0.0	0	46	0.0	0	43	0.0	0	43	0.0
Courts	9	792	1.1	15	792	1.9	17	791	2.1	23	787	2.9	18	773	2.3
<b>FISCAL YEAR TOTALS</b>	<b>1061</b>	<b>17930</b>	<b>5.9</b>	<b>970</b>	<b>17929</b>	<b>5.4</b>	<b>1133</b>	<b>17986</b>	<b>6.3</b>	<b>1243</b>	<b>17575</b>	<b>7.1</b>	<b>1,243</b>	<b>17575</b>	<b>7.1</b>

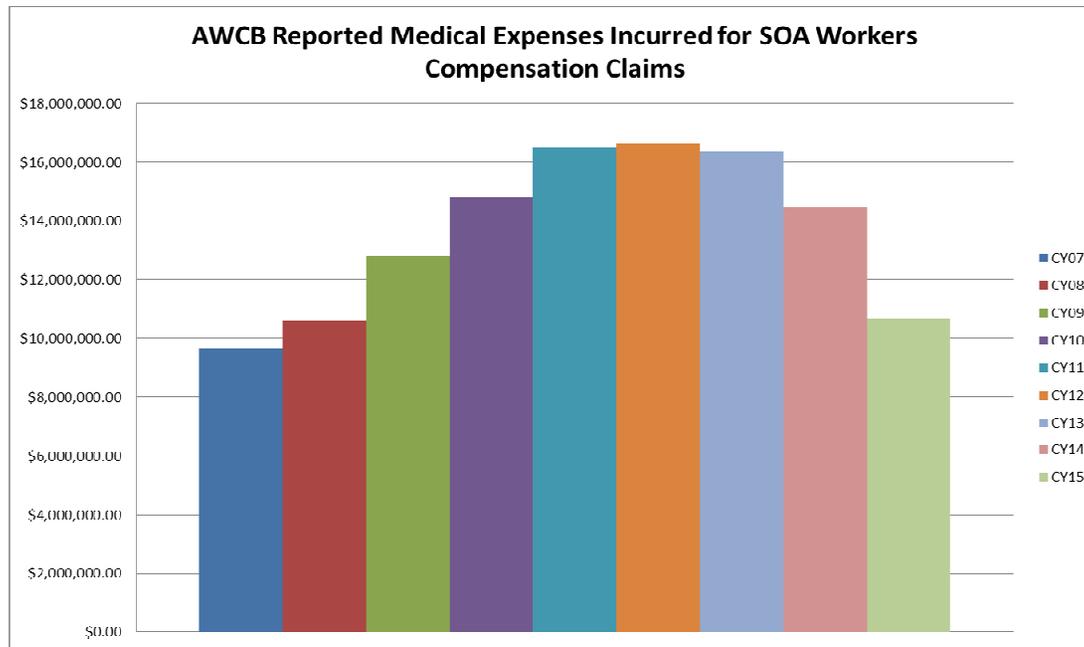
**All Departments**  
**Workers Compensation Claim Severity**  
per 100 FTE'S

DEPARTMENT	FY2015			FY 2014			FY 2013			FY 2012			FY 2011			5 yr Totals (See Chart C3)
	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim Costs
<b>Governor's Office</b>	\$ 117,542	154	76,326	133,065	154	86,406	121,421	162	74,951	54,993	172	31,973	51,009	168	\$30,363	<b>681,279</b>
<b>Administration</b>	\$ 428,655	1076	39,838	405,510	1076	37,687	695,102	1076	64,601	438,851	1102	39,823	679,574	1001	\$67,890	<b>2,993,204</b>
<b>Law</b>	\$ 71,232	570	12,497	169,996	570	29,824	214,157	577	37,116	105,465	571	18,470	120,938	536	\$22,563	<b>966,000</b>
<b>Revenue</b>	\$ 153,651	570	26,956	324,224	570	56,881	218,004	572	38,113	179,237	563	31,836	162,651	502	32,401	<b>1,135,257</b>
<b>Education</b>	\$ 157,367	343	45,880	120,692	343	35,187	123,885	345	35,909	144,776	342	42,332	275,869	312	88,420	<b>1,198,468</b>
<b>Health &amp; Social Services</b>	\$ 5,059,833	3555	142,330	6,494,551	3554	182,739	7,176,103	3560	201,576	7,348,841	3515	209,071	6,544,665	3373	194,031	<b>36,633,060</b>
<b>Labor &amp; Workforce Dev</b>	\$ 464,095	839	55,315	672,364	839	\$80,139	702,574	867	81,035	866,478	881	98,352	866,258	950	91,185	<b>3,072,718</b>
<b>Commerce &amp; Economic Dev.</b>	\$ 137,268	574	23,914	257,111	575	\$44,715	324,938	562	57,818	265,833	518	51,319	239,596	511	46,888	<b>960,933</b>
<b>Military &amp; Veterans Affairs</b>	\$ 218,034	334	65,280	329,947	334	\$98,787	378,178	340	111,229	1,058,853	339	312,346	781,693	294	265,882	<b>2,774,216</b>
<b>Natural Resources</b>	\$ 1,265,108	874	144,749	1,729,571	874	\$197,891	1,938,501	872	222,305	2,041,660	839	243,344	2,443,977	868	281,564	<b>8,309,807</b>
<b>Fish &amp; Game</b>	\$ 1,020,949	1181	86,448	1,294,081	1181	\$109,575	831,756	1196	69,545	985,491	1171	84,158	803,336	1171	68,603	<b>4,196,553</b>
<b>Public Safety</b>	\$ 2,183,286	898	243,128	2,555,616	898	\$284,590	2,501,776	897	278,905	1,922,249	878	218,935	1,676,699	830	202,012	<b>8,556,743</b>
<b>Environmental Conservation</b>	\$ 187,919	558	33,677	150,859	558	\$27,036	234,824	561	41,858	234,263	545	42,984	136,782	510	26,820	<b>712,172</b>
<b>Corrections</b>	\$ 3,368,967	1871	180,062	3,992,983	1871	\$213,414	3,900,126	1860	209,684	2,662,093	1698	156,778	3,043,738	1477	206,076	<b>14,596,723</b>
<b>D.O.T. &amp; P.F.</b>	\$ 8,578,269	3387	253,270	8,885,027	3387	\$262,327	9,015,859	3399	265,250	8,182,573	3385	241,730	8,073,733	3181	253,811	<b>35,344,192</b>
<b>Legislative Affairs</b>	\$ 57,771	308	18,757	114,016	308	\$37,018	138,971	303	45,865	74,295	303	24,520	76,536	300	25,512	<b>467,427</b>
<b>Legislative Audit</b>	\$ 76,876	46	167,122	69,689	46	\$151,498	62,563	46	136,007	70,965	43	165,036	72,267	37	195,316	<b>293,074</b>
<b>Courts</b>	\$ 237,639	792	30,005	190,450	792	\$24,047	201,260	791	25,444	148,906	787	18,921	162,752	756	21,528	<b>783,391</b>
<b>FISCAL YEAR TOTALS</b>	<b>\$ 23,784,461</b>	<b>17930</b>	<b>\$ 132,652</b>	<b>\$27,889,752</b>	<b>17930</b>	<b>\$155,548</b>	<b>\$28,779,998</b>	<b>17986</b>	<b>\$160,013</b>	<b>\$26,785,823</b>	<b>17575</b>	<b>\$152,409</b>	<b>\$26,212,073</b>	<b>16777</b>	<b>\$156,238</b>	<b>\$123,675,217</b>

EXHIBIT C9

**BUILDINGS  
PREMIUM COSTS  
PER/\$100  
ALL BUILDING CLASSES**

Fiscal Year	2015	2014	2013	2012	2011
Replacement cost value	\$6,354,527,332.76	\$ 6,474,540,176	4,699,073,553	5,721,698,480	4,790,114,319
Premium cost per year	\$4,071,022.00	\$ 2,902,515	3,055,000	2,979,224	2,261,000
AVERAGE COST RATE/\$100 FOR ALL BUILDING CLASSES	\$ 0.06	\$ 0.04	\$0.065	\$0.052	\$0.047



CY15 is estimated prior to completion of AWCB report.

## Property

Claim: DOT AARF/SREB Valdez Bldg.

Date of Loss: 02/05/2015

Initial Claim Reserve: \$173,121.00

Expenses to Date: \$184,375.25

Description: Extreme wind event (120 mph) damaged roof and overhead door

Status: Claim Closed



## Property

Claim: DOT Kalsin Bay Shop

Date of Loss: 08/30/2014

Initial Claim Reserve: \$1,252,800.00

Expenses to Date: \$203,528.91

Description: Total loss of maintenance facility due to fire. Origin of fire undetermined - may have been in or around vehicle parked outside with progression into the interior of the building.

Status: In process of rebuilding



## Property

Claim: DFG Kenai Cabin

Date of Loss: 06/16/2015

Initial Claim Reserve: \$12,600.00

Expenses to Date: \$1,875.75

Description: Total loss of Commercial Fisheries Research Cabin due to Sterling area forest fire.

Status: Clean up completed. Replacement cost was more than double the insured value. Rebuild will not be done. Claim Closed.



## Property

Claim: Crystal Lake Hatchery and Mechanical Bldg.

Date of Loss: 03/04/2014

Initial Claim Reserve: \$5,000,000.00

Expenses to Date: \$4,080,333.48

Description: Electric wall heater malfunctioned causing fire. Total loss of main hatchery building and generator shed. Minor fire damage to the storage building siding and roof.

Status: Rebuild completed. Claim Closed



Before Fire



After Fire



Hatchery Final Remodel Exterior



Hatchery Final Remodel Interior

## Aircraft Hull

Claim: N4387Z Piper PA-18 Super Cub

Date of Loss: 03/12/2015

Initial Claim Reserve: \$100,000

Expenses to Date: \$0.00

Description: Hand prop start mishap

Status: Rebuild In Process



## Property

Claim: Kodiak Launch Facility

Date of Loss: 08/25/2014

Estimated Repairs: \$29,600,000.00

Expenses to Date: \$11,559,987.24

Description: Rocket launch mishap

Status: In Process



Prior Damage



Rebuild Progress