

FISCAL YEAR 2021
REPORT



Prepared by
Department of Administration
DIVISION OF RISK MANAGEMENT

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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

With a present staff of eleven, Risk Management operates from the State Office building in Juneau with Oversight & Review Unit and BDAS based in Anchorage. We serve 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.

Oversight and Review (O&R) Unit: The State of Alaska Oversight and Review Unit was recently established within the Department of Administration to enhance public trust in government by promoting economy, efficiency and effectiveness, and to detect and deter waste, fraud, abuse, and misconduct in State programs and operations.

Data Analytics - A new section that has been added recently to the Division of Risk Management is the Big Data Analytics Systems (BDAS) Section. This section is tasked with creating a data hub that can be centrally located and allow staff to mine and analyze the data to help fight waste and abuse, improve efficiencies, and correct discrepancies across state departments.

Risk Management section: This section administers the self-insurance program for each State agency, covering all sudden and accidental property and casualty claims. Duties include acquiring excess insurance for property, marine and aviation, all claims for the state, reviewing state contracts, and workers’ compensation.

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.

The Light Duty Return to Work program is also administered by this section and works closely with the injured employee, supervisor, treating physician, and workers’ compensation adjuster to return employees to work in light duty status within their department once released by their physician. This program motivates employees to return to their regular duties, reduces stress and financial hardship, reduces workers’ compensation cost, and eliminates or reduces hiring and training substitute employees.

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 coverage protects 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 coverage — 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 FY2021 the state continues to completely self-insure all statutory workers' compensation claims as an authorized self-insured employer. The state also self-insures all its property, aircraft, and 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. Alaska Marine Highway System (AMHS) marine hull risks are at an SIR of \$400,000 per claim; and \$250,000 per incident for airport liability exposures. Policy limits of excess insurance vary by risk; \$1 billion for marine liabilities, \$125 million for fine arts, and \$500 million for airport. The following page provides a brief overview of the FY2021 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 AMI Risk Consultants, Inc. 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 to seven years.

FY2021 PROPERTY/CASUALTY PROGRAM

<u>COVERAGE</u>	<u>SELF-INSURED RETENTION</u>	<u>LIMITS OF INSURANCE</u>
PROPERTY — all risk owned/leased buildings incl. contents replacement cost coverage, earthquake & flood	Self-insured	
FINE ARTS - Premises (Earthquake & Flood)	\$2,500 \$10,000	\$125,000,000
BOILER & MACHINERY	\$50,000	\$250,000,000
COMBINED LIABILITY (including general liability, auto, professional liability, medical malpractice, director & officers etc.)	Self-insured	
WORKERS' COMPENSATION	Authorized Self -Insured Employer	Statutory Benefit
MARINE AMHS Vessel Hull & Machinery	\$400,000	Declared Values
AMHS Marine P&I (including Pollution Liability)	\$100,000	\$1,000,000,000
Other Agency Vessel Hull & Machinery	\$100,000	Declared Values
Other Agency Marine P&I (including Pollution Liability)	\$75,000	\$1,000,000,000
FOREIGN LIABILITY	NIL	\$1,000,000
AVIATION LIABILITY Airports	\$250,000	\$500,000,000
Aircraft	Self-insured	
EMPLOYEE FIDELITY BOND /	\$500,000	\$25,000,000
FAITHFUL PERFORMANCE	\$250,000	\$5,000,000

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 can optimize the cost efficiencies of a self-insurance program and 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, enables Risk Management 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.

Penser North America, Inc. is the State's third-party claims administrator for all workers' compensation injury and illness claims filed by state employees; their office is 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 can 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 can audit claims in real time without leaving their desk, saving travel time and expenses.

For litigated cases, Risk Management funds the Torts and Workers' Compensation Section within the Department of Law, presently fourteen 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 work closely with Department of Law legal staff on defense or settlement decisions in all complex claims and litigation cases. Risk Management continues to 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) Oversight & Review Unit

In February 2019, at the direction of Governor Dunleavy, the State of Alaska's Oversight & Review Unit was established to provide a central point for coordination of and responsibility for activities that promote accountability, integrity, and efficiency in state government.

- Mission: Promote economy, efficiency, and effectiveness and to detect and deter waste, fraud, and abuse in State of Alaska programs and operations. Our goal is to enhance public trust in government.
- Two Functions:

1. In carrying out the oversight and review duties, O&R conducts, supervises, and coordinates state agency reviews designed to detect, deter, prevent, and eradicate fraud, waste, mismanagement, misconduct, and other abuses in government.
2. Reviews: Provide independent, objective assessments to improve the agency's programs or activities. In carrying out these responsibilities, the O&R reviews and evaluates internal controls to ensure fiscal accountability of the agency. This helps an agency accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

4) 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.

5) Cost of Risk Allocation

Risk Management's budget is funded entirely through inter-agency receipts annually billed to 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 five 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 five years-actual claims experience. This provides a direct fiscal incentive to each agency to reduce or control their claim costs.

The program compiles an insured property inventory schedule of 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, sprinkler systems, and projected replacement cost value. Individual premiums are then determined. In cases of multiple occupancy premium allocation is made to each department based on square footage used.

Premium allocations for general liability and workers' compensation are billed to each department through payroll rates as shown later in this report. Additional breakouts to a second tier divisional or institutional level are generated demonstrating to each agency those units generating claims costs and also assisting in accurate and equitable distribution of the Risk Management 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 CORA 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 and are 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 FY2021 actual rates used for payroll deductions are compared to FY2020 rates, which are presented in **Exhibit B2**.

FY2021 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. Exclusively funded by interagency receipts, Risk Management 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 Risk Management 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.

In FY2021 Risk Management will be seeking Legislative approval to increase the fund to \$50 million unencumbered balance to serve as the main source of funding for catastrophic losses. This amount is equal to the current policy limits the state can obtain from excess carriers. In FY2021 the market was expected to increase by 30% with another 5-10% increase in FY2022. If approved, this will allow the state to self-insure all property losses and provide flexibly and better risk control of property claims.

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 9, 2020, AMI Risk Consultants, Inc., estimated expected claim payments in FY2021 to be \$30,735,000 and

predict the state will ultimately pay \$165,149,000 for outstanding losses as of June 30, 2022.

2. The following two **Exhibits A1 and A2** are from the October 9, 2020, AMI Risk Consultants, Inc., 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 noted above, Risk Management would like to make better use of this funding source and move property coverage into the self-insured program managed by the division.

From FY1990 through FY2020, over \$149 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 comparison for FY2011 - FY2020.

Exhibits C3 thru C7 contain pie charts with graph data illustrating a breakout by department of the last five-year cumulative loss history in Alaska Marine Highway System ferries marine hull claims (by vessel), Workers' Compensation, General Liability, Auto Liability claim cost, and Airport/Aircraft losses.

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 FY2020, the frequency and severity levels show a minor decrease in claim costs and 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, which seems to be decreasing medical costs, as seen by **Exhibit C11**.

Exhibit C10 shows 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 five years.

Exhibit C12 provides a FY2020 pie chart with graph data illustrating the number of eligible injured employees with those we assisted in returning to light duty work and savings in Workers' Compensation cost.

The Risk Management information system can generate 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 for New Claims Occurring During Future Fiscal Years

Our estimated funding for the ultimate cost of new claims occurring during the next three fiscal years is as follows.

**Estimated Ultimate Losses for New Claims
At the Expected Confidence Level
(\$000's)**

For Fiscal Year 2020/2021

Coverage	Undiscounted	Discounted at 3.0%
Workers' Compensation	\$19,797	\$17,024
General Liability	8,835	7,744
Automobile Liability	426	404
Marine	474	450
Aviation	237	222
Property	966	930
Total	\$30,735	\$26,774

Estimated Outstanding Claim Liabilities at Retention
As of June 30, 2022
Expected Confidence Level
(\$000's)

Coverage	Undiscounted	Discounted at 3.0%
Workers' Compensation	\$130,566	\$106,257
General Liability	31,953	29,370
Automobile Liability	607	584
Marine	631	611
Aviation	473	454
Property	919	902
Total	\$165,149	\$138,177

AMI Risk Consultants, Inc.

Exhibit B1

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

	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
FY88			3,421,253.00				
FY89		1,578,747.00	1,578,747.00	-			
FY90		3,300,000.00	2,464,374.00	-			836,000.00
FY91	1,631,171.00	3,368,829.00	no avail. lapse	3,368,829.00		2,464,373.00	4,792,812.00
FY92	2,423.00	4,997,577.00	no avail. lapse	4,997,577.00			7,586,187.00
FY93	894,418.00	9,105,582.00	no avail. lapse	9,105,582.00		1,721,248.00	10,615,110.00
FY94	1,761,431.95	3,238,568.05	no avail. lapse	3,238,568.00		1,680,732.00	3,520,177.00
FY95	0.55	4,999,999.45	no avail. lapse	4,999,999.00		2,419,468.00	6,503,231.00
FY96	76,348.83	4,923,651.17	no avail. lapse	4,923,651.00		1,060,724.00	6,004,651.00
FY97	2,248,119.65	2,751,880.35	no avail. lapse	2,751,880.00		1,649,588.00	3,349,144.00
FY98	25,316.03	4,974,683.97	no avail. lapse	4,974,684.00		641,028.56	4,326,865.00
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
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
FY01	1,262,902.40	3,737,097.60	no avail. lapse	3,737,098.00		2,401,937.59	8,164,040.24
FY02	91,155.45	4,908,844.55	no avail. lapse	4,908,845.55		654,010.44	8,253,712.00
FY03	31,367.00	4,968,633.00	no avail. lapse	4,968,633.00		2,209,797.00	9,460,362.00
FY04	29,344.00	4,970,656.11	no avail. lapse	4,970,656.11		1,505,030.57	6,872,626.95
FY05	-	5,000,000.00	no avail. lapse	5,000,000.00		675,283.00	7,025,194.93
FY06	0.20	4,999,999.80	no avail. lapse	4,999,999.80		913,528.55	5,040,982.34
FY07	76.28	4,999,923.72	3,720,803.15	-	1,279,121	662,948.69	2,921,395.19
FY08	303,503.12	4,696,496.88	2,091,901.17	-	2,604,596.00	676,518.28	3,061,913.41
FY09	946,391.99	4,053,608.01	3,427,445.51	-	626,163.00	1,099,985.60	5,569,395.22
FY10	4,544,477.71	455,522.29	137,974.70	-	317,548	1,478,796.69	2,329,146.38
FY11	331,796.60	4,668,203.40	50,049.90	4,618,153.00	0.50	383,989.90	4,704,645.71
FY12	12,590.47	4,987,409.53	50,147.73	4,937,261.80	-	(340,178.56)	5,129,207.08
FY13	1,802.35	4,998,197.65	16,753.82	4,981,443.83	-	(1,633,782.34)	6,189,158.83
FY14	76.93	4,999,923.07	3,260.75	4,996,662.32	-	(567,501.81)	6,025,893.12
FY15	9,746.14	4,990,253.86	2,105,687.44	2,884,566.42	-	(403,902.06)	4,523,110.49
FY16	2,915,848.73	2,084,151.27	-	1,794,122.22	290,029.05	(28,526.98)	642,635.00
FY17	5,021,189.05	(21,189.05)	-	-	(21,189)	(295,777.10)	2,181,078.27
FY18	4,105,647.61	894,352.39	9,744.82	891,903.00	(7,295.43)	(2,039,736.71)	-
FY19	1,951,885.16	3,048,114.84	320,807.78	3,048,114.84	(320,807.78)	(194,030.64)	2,127,451.95
FY20	4,758,977.40	241,022.60	241,022.60	-	(0.00)	(1,767,826.60)	3,684,049.28
							149,353,319.39

FY2021 Payroll Assessment
(9 Month Period)

DEPARTMENT	FY 2021 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2020 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2021 Payroll Premium	FY 2020 Payroll Premium	Compare FY21 Payroll Premium to FY20 Payroll Premium	FY 2021 RATE	FY 2020 Actual Rate	Delta FY2021 to FY2020 Actuals
Office of the Governor	21,032,800	13,881,648	21,699,300	14,321,538	111,522.10	109,010.88	2,511.22	1.07%	1.01%	-0.06%
Administration	139,382,900	91,992,714	141,862,600	93,629,316	765,321.93	856,474.96	(91,153.03)	1.11%	1.22%	0.11%
Law	70,203,900	46,334,574	66,503,000	43,891,980	316,738.19	292,770.21	23,967.98	0.91%	0.89%	-0.02%
Revenue	64,162,100	42,346,986	62,017,840	40,931,774	276,781.47	304,096.16	(27,314.69)	0.87%	0.99%	0.12%
Education	32,160,100	21,225,666	32,073,100	21,168,246	138,663.74	178,836.54	(40,172.80)	0.87%	1.13%	0.26%
Health and Social Services	378,322,800	249,693,048	337,507,900	222,755,214	6,820,815.94	5,732,421.15	1,088,394.79	3.64%	3.43%	-0.21%
Labor	75,189,700	49,625,202	73,578,700	48,561,942	419,237.65	433,610.09	(14,372.44)	1.13%	1.19%	0.06%
Community and Econ. Dev.	64,386,500	42,495,090	61,473,300	40,572,378	272,260.47	283,455.20	(11,194.73)	0.85%	0.93%	0.08%
Military and Veterans Affairs	31,685,100	20,912,166	29,573,600	19,518,576	296,701.37	306,725.20	(10,023.83)	1.89%	2.10%	0.20%
Natural Resources	95,143,900	62,794,974	89,204,000	58,874,640	1,140,995.89	1,113,964.50	27,031.39	2.42%	2.52%	0.10%
Fish and Game	125,378,700	82,749,942	122,111,000	80,593,260	953,814.20	901,940.86	51,873.34	1.54%	1.49%	-0.04%
Public Safety	132,082,000	87,174,120	114,094,800	75,302,568	2,899,159.55	3,076,188.88	(177,029.33)	4.43%	5.45%	1.01%
Environ. Conservation	56,437,200	37,248,552	55,377,200	36,548,952	206,674.95	226,803.41	(20,128.46)	0.74%	0.83%	0.09%
Corrections	227,880,800	150,401,328	208,131,400	137,366,724	4,871,191.06	5,893,596.17	(1,022,405.11)	4.32%	5.72%	1.40%
Transp. and Pub. Facilities	370,391,500	244,458,390	325,137,400	214,590,684	7,746,113.91	7,623,621.74	122,492.17	4.22%	4.74%	0.51%
Leg. Affairs/Fin./Ombuds	46,436,000	30,647,760	47,131,000	31,106,460	167,176.35	197,332.58	(30,156.23)	0.73%	0.85%	0.12%
Legislative Audit	6,006,800	3,964,488	5,675,400	3,745,764	16,298.98	16,822.76	(523.78)	0.58%	0.63%	0.05%
Court System	86,814,200	57,297,372	85,379,700	56,350,602	557,937.32	563,479.26	(5,541.94)	1.30%	1.33%	0.03%
TOTALS	2,023,097,000	1,335,244,020	1,878,531,240	1,239,830,618	27,977,405	28,111,151	(133,745.48)			

Exhibit B3

FY2020
Authorized Budget v. Actual Expenditures

FY2020 - 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
Authorized Budget:											
Component Detail											
Insurance Premiums	\$0.00	\$455,463.00	\$77,550.00	\$17,969.00	\$0.00	\$2,854,107.86	\$4,435,391.00	\$0.00	\$495,048.00	\$82,875.00	8,418,403.86
Brokerage	\$0.00	\$4,910.19	\$836.04	\$37.73	\$0.00	\$30,769.18	\$47,816.46	\$0.00	\$5,336.95	\$893.45	90,600.00
Actuarial	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	3,040.00
Data Processing	\$10,444.44	\$10,444.44	\$10,444.44	\$10,444.45	\$10,444.44	\$10,444.44	\$10,444.45	\$10,444.45	\$10,444.45	\$0.00	94,000.00
AG Defense	\$71,859.30	\$0.00	\$0.00	\$1,828,997.38	\$457,402.00	\$10,356.53	\$0.00	\$1,024,511.59	\$46,293.58	\$0.00	3,439,420.38
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,766,129.03	\$0.00	\$0.00	1,766,129.03
Loss Payments	184,405.04	\$0.00	\$0.00	7,471,233.43	1,685,965.62	141,480.22	894,961.60	14,301,984.33	479,924.98	\$0.00	25,159,955.22
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370,258.51	\$0.00	\$0.00	370,258.51
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569,327.65	\$0.00	\$0.00	569,327.65
Subtotal:	267,012.78	471,121.63	89,134.48	9,328,985.99	2,154,116.06	3,047,462.23	5,388,917.51	18,042,959.56	1,037,351.96	84,072.45	39,911,134.65
Administration:	\$5,618.08	\$8,719.65	\$1,649.73	\$199,789.47	\$46,050.69	\$56,922.04	\$103,021.04	\$386,383.33	\$20,959.28	\$1,556.04	830,669.35
Lease Space	\$254.95	\$395.70	\$74.87	\$9,066.50	\$2,089.79	\$2,583.14	\$4,675.12	\$17,534.18	\$951.14	\$70.61	37,696.00
TOTAL	272,885.81	480,236.99	90,859.07	9,537,841.96	2,202,256.54	3,106,967.41	5,496,613.68	18,446,877.07	1,059,262.37	85,699.10	40,779,500.00
Property Premium Credit											-
Total Revenue:	272,885.81	480,236.99	90,859.07	9,537,841.96	2,202,256.54	3,106,967.41	5,496,613.68	18,446,877.07	1,059,262.37	85,699.10	40,779,500.00
FY20 Judgement Bill											5,900,000.00
BFY18 ADRM exp in FY20											-
Cat Fund Supplemental											-
FY20 AR Lapse sweep CAT Fund											241,022.60
Total Finalized Budget											46,920,522.60
Actual Expenditures:											
Insurance Premiums	\$0.00	\$483,250.00	\$77,550.00	\$3,500.00	\$0.00	\$2,213,474.56	\$5,118,935.00	\$0.00	\$346,691.00	\$59,250.00	\$8,302,650.56
Brokerage	\$0.00	\$5,273.31	\$846.24	\$38.19	\$0.00	\$24,153.83	\$55,858.73	\$0.00	\$3,783.15	\$646.55	\$90,600.00
Actuarial	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$3,040.00
Data Processing	\$19,373.19	\$19,373.19	\$19,373.19	\$19,373.19	\$19,373.19	\$19,373.19	\$19,373.19	\$19,373.19	\$19,373.19	\$0.00	\$174,358.71
AG Defense	\$48,914.82	\$0.00	\$0.00	\$2,065,939.78	\$287,083.69	\$0.00	\$0.00	\$1,095,205.34	\$83,076.90	\$0.00	\$3,580,220.53
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00	\$0.00	\$0.00	\$1,650,000.00
Loss Payments	\$544,931.42	\$0.00	\$0.00	\$7,786,544.01	\$600,000.00	\$573,625.47	\$2,343,377.38	\$18,556,384.00	\$0.00	\$0.00	\$30,404,862.28
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272,020.04	\$0.00	\$0.00	\$272,020.04
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$492,099.84	\$0.00	\$0.00	\$492,099.84
Subtotal:	\$613,523.43	\$508,200.50	\$98,073.43	\$9,875,699.17	\$906,760.88	\$2,830,931.05	\$7,537,848.30	\$22,085,386.41	\$453,228.24	\$60,200.55	\$44,969,851.96
Administration:	\$25,897.60	\$21,451.79	\$4,139.80	\$416,865.74	\$38,275.52	\$119,497.18	\$318,182.10	\$932,252.06	\$19,131.34	\$2,541.14	\$1,898,234.27
Lease Space	\$715.39	\$592.58	\$114.36	\$11,515.40	\$1,057.31	\$3,300.96	\$8,789.39	\$25,752.31	\$528.48	\$70.20	\$52,436.37
Total Expenditures:	\$640,136.42	\$530,244.86	\$102,327.59	\$10,304,080.31	\$946,093.72	\$2,953,729.19	\$7,864,819.79	\$23,043,390.78	\$472,888.06	\$62,811.89	\$46,920,522.60
Over/Under Appropriation	(\$367,250.61)	(\$50,007.88)	(\$11,468.52)	(\$766,238.35)	\$1,256,162.83	\$153,238.22	(\$2,368,206.11)	(\$4,596,513.71)	\$586,374.32	22,887.21	(\$6,141,022.60)
Difference between Total Expenditures and Total Final Budget											\$0.00

Exhibit B4

FY2019
Authorized Budget v. Actual Expenditures

FY2019 - 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
Authorized Budget:											
Component Detail											
Insurance Premiums	\$0.00	\$447,759.00	\$75,950.00	\$3,500.00	\$0.00	\$2,781,130.55	\$4,282,910.00	\$0.00	\$323,373.00	\$82,875.00	\$7,997,497.55
Brokerage	\$0.00	\$5,097.67	\$864.68	\$39.85	\$0.00	\$31,662.78	\$48,760.33	\$0.00	\$3,681.56	\$943.52	\$91,050.40
Actuarial	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$3,040.00
Data Processing	\$6,166.67	\$6,166.67	\$6,166.67	\$6,166.67	\$6,166.66	\$6,166.67	\$6,166.67	\$6,166.66	\$6,166.66	\$0.00	\$55,500.00
AG Defense	\$63,540.05	\$17,233.60	\$0.00	\$1,945,870.59	\$305,690.17	\$121,063.62	\$0.00	\$1,148,728.33	\$42,056.54	\$0.00	\$3,644,182.90
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,688,198.75	\$0.00	\$0.00	\$1,688,198.75
Loss Payments	\$732,527.16	\$1,200,000.00	\$0.00	\$1,338,368.82	\$85,000.00	\$155,144.07	\$996,265.86	\$19,599,531.48	\$0.00	\$3,645.00	\$24,110,482.39
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,509.56	\$0.00	\$0.00	\$341,509.56
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571,898.44	\$0.00	\$0.00	\$571,898.44
Subtotal:	\$802,537.88	\$1,676,560.94	\$83,285.35	\$3,294,249.93	\$397,160.83	\$3,095,471.69	\$5,334,406.86	\$23,356,337.22	\$375,581.76	\$87,767.52	\$38,503,359.99
											\$0.00
Administration:	\$17,963.57	\$37,178.46	\$1,846.89	\$97,777.00	\$8,807.21	\$68,643.41	\$118,292.75	\$484,792.92	\$8,328.69	\$1,946.28	\$845,577.17
Lease Space	\$674.84	\$1,396.69	\$69.38	\$3,673.21	\$330.86	\$2,578.74	\$4,443.93	\$18,212.34	\$312.89	\$73.12	\$31,766.01
TOTAL	\$821,176.29	\$1,715,136.09	\$85,201.62	\$3,395,700.14	\$406,298.90	\$3,166,693.85	\$5,457,143.55	\$23,859,342.48	\$384,223.33	\$89,786.92	\$39,380,703.17
Property Premium Credit											\$0.00
Total Revenue:	\$821,176.29	\$1,715,136.09	\$85,201.62	\$3,395,700.14	\$406,298.90	\$3,166,693.85	\$5,457,143.55	\$23,859,342.48	\$384,223.33	\$89,786.92	\$39,380,703.17
FY19 Judgement Bill											125,000.00
BFY18 ADRM exp in FY19											3,683,921.17
Cat Fund Supplemental											2,880,500.00
FY19 AR Lapse sweep CAT Fund											(\$320,807.78)
											Total Finalized Budget
											45,749,316.56
Actual Expenditures:											
Insurance Premiums	\$0.00	\$455,463.00	\$77,550.00	\$3,500.00	\$0.00	\$2,854,107.86	\$4,435,391.00	\$0.00	\$495,048.00	\$82,875.00	\$8,403,934.86
Brokerage	\$0.00	\$4,910.19	\$836.04	\$37.73	\$0.00	\$30,769.18	\$47,816.46	\$0.00	\$5,336.95	\$893.45	\$90,600.00
Actuarial	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$3,040.00
Data Processing	\$10,444.44	\$10,444.44	\$10,444.44	\$10,444.45	\$10,444.44	\$10,444.44	\$10,444.45	\$10,444.45	\$10,444.45	\$0.00	\$94,000.00
AG Defense	\$71,859.30	\$0.00	\$0.00	\$1,828,997.38	\$457,402.00	\$10,356.53	\$0.00	\$1,024,511.59	\$46,293.58	\$0.00	\$3,439,420.38
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,766,129.03	\$0.00	\$0.00	\$1,766,129.03
Loss Payments	\$220,936.40	\$0.00	\$0.00	\$8,951,314.00	\$2,019,962.00	\$169,508.00	\$1,072,257.00	\$17,135,263.38	\$575,000.00	\$0.00	\$30,144,240.78
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370,258.51	\$0.00	\$0.00	\$370,258.51
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569,327.65	\$0.00	\$0.00	\$569,327.65
Subtotal:	\$303,544.14	\$471,121.63	\$89,134.48	\$10,794,597.56	\$2,488,112.44	\$3,075,490.01	\$5,566,212.91	\$20,876,238.61	\$1,132,426.98	\$84,072.45	\$44,880,951.21
Administration:	\$5,618.08	\$8,719.65	\$1,649.73	\$199,789.47	\$46,050.69	\$56,922.04	\$103,021.04	\$386,383.33	\$20,959.28	\$1,556.04	\$830,669.35
Lease Space	\$254.95	\$395.70	\$74.87	\$9,066.50	\$2,089.79	\$2,583.14	\$4,675.12	\$17,534.18	\$951.14	\$70.61	\$37,696.00
											\$0.00
Total Expenditures:	\$309,417.17	\$480,236.98	\$90,859.08	\$11,003,453.53	\$2,536,252.92	\$3,134,995.19	\$5,673,909.07	\$21,280,156.12	\$1,154,337.40	\$85,699.10	\$45,749,316.56
Over/Under Appropriation	\$511,759.12	\$1,234,899.11	(\$5,657.46)	(\$7,607,753.39)	(\$2,129,954.02)	\$31,698.66	(\$216,765.52)	\$2,579,186.36	(\$770,114.07)	4,087.82	(\$6,368,613.39)
											Difference between Total Expenditures and Total Final Budget
											\$0.00

Exhibit B5

FY2018
Authorized Budget v. Actual Expenditures

FY2018 - 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
Authorized Budget:											
Component Detail											
Insurance Premiums	\$0.00	\$468,331.84	\$79,439.62	\$3,660.81	\$0.00	\$2,908,913.05	\$4,479,693.63	\$0.00	\$338,230.77	\$86,682.80	8,364,952.53
Brokerage	\$0.00	\$5,331.89	\$904.41	\$41.68	\$0.00	\$33,117.57	\$51,000.69	\$0.00	\$3,850.71	\$986.87	95,233.82
Actuarial	\$317.97	\$317.97	\$317.97	\$317.97	\$317.97	\$317.97	\$317.97	\$317.97	\$317.97	\$317.97	3,179.68
Data Processing	\$6,450.01	\$6,450.01	\$6,450.01	\$6,450.01	\$6,449.99	\$6,450.01	\$6,450.01	\$6,449.99	\$6,449.99	\$0.00	58,050.02
AG Defense	\$66,459.48	\$18,025.42	\$0.00	\$2,035,276.04	\$319,735.49	\$126,626.04	\$0.00	\$1,201,508.08	\$43,988.88	\$0.00	3,811,619.42
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,765,765.14	\$0.00	\$0.00	1,765,765.14
Loss Payments	\$774,058.29	\$1,255,135.49	\$0.00	\$2,566,091.90	\$88,905.43	\$162,272.36	\$1,042,040.53	\$18,936,764.06	\$0.00	\$3,812.47	24,829,080.55
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,200.64	\$0.00	\$0.00	357,200.64
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$598,175.03	\$0.00	\$0.00	598,175.03
Subtotal:	\$847,285.74	\$1,753,592.62	\$87,112.00	\$4,611,838.40	\$415,408.88	\$3,237,696.99	\$5,579,502.83	\$22,866,180.92	\$392,838.33	\$91,800.11	\$39,883,256.82
Administration:	\$17,963.57	\$37,178.46	\$1,846.89	\$97,777.00	\$8,807.21	\$68,643.41	\$118,292.75	\$484,792.92	\$8,328.69	\$1,946.28	\$845,577.17
Lease Space	\$674.84	\$1,396.69	\$69.38	\$3,673.21	\$330.86	\$2,578.74	\$4,443.93	\$18,212.34	\$312.89	\$73.12	\$31,766.01
TOTAL	\$865,924.15	\$1,792,167.77	\$89,028.27	\$4,713,288.62	\$424,546.95	\$3,308,919.15	\$5,702,239.51	\$23,369,186.18	\$401,479.90	\$93,819.51	\$40,760,600.00
Property Premium Credit											\$0.00
Total Revenue:	\$865,924.15	\$1,792,167.77	\$89,028.27	\$4,713,288.62	\$424,546.95	\$3,308,919.15	\$5,702,239.51	\$23,369,186.18	\$401,479.90	\$93,819.51	\$40,760,600.00
FY18 Judgement Bill											480,487.05
ADRM FY18 Encumbrance											(3,683,921.17)
Cat Fund Supplemental											-
FY18 AR Lapse sweep CAT Fund											(\$9,744.82)
Total Finalized Budget											37,547,421.06
Actual Expenditures:											
Insurance Premiums	\$0.00	\$447,759.00	\$75,950.00	\$3,500.00	\$0.00	\$2,781,130.55	\$4,282,910.00	\$0.00	\$323,373.00	\$82,875.00	\$7,997,497.55
Brokerage	\$0.00	\$5,097.67	\$864.68	\$39.85	\$0.00	\$31,662.78	\$48,760.33	\$0.00	\$3,681.56	\$943.52	\$91,050.40
Actuarial	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$304.00	\$3,040.00
Data Processing	\$6,166.67	\$6,166.67	\$6,166.67	\$6,166.67	\$6,166.66	\$6,166.67	\$6,166.67	\$6,166.66	\$6,166.66	\$0.00	\$55,500.00
AG Defense	\$63,540.05	\$17,233.60	\$0.00	\$1,945,870.59	\$305,690.17	\$121,063.62	\$0.00	\$1,148,728.33	\$42,056.54	\$0.00	\$3,644,182.90
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,688,198.75	\$0.00	\$0.00	\$1,688,198.75
Loss Payments	\$732,527.16	\$1,200,000.00	\$0.00	\$1,338,368.82	\$85,000.00	\$155,144.07	\$996,265.86	\$17,766,249.37	\$0.00	\$3,645.00	\$22,277,200.28
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,509.56	\$0.00	\$0.00	\$341,509.56
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571,898.44	\$0.00	\$0.00	\$571,898.44
Subtotal:	\$802,537.88	\$1,676,560.94	\$83,285.35	\$3,294,249.93	\$397,160.83	\$3,095,471.69	\$5,334,406.86	\$21,523,055.11	\$375,581.76	\$87,767.52	\$36,670,077.88
Administration:	\$17,963.57	\$37,178.46	\$1,846.89	\$97,777.00	\$8,807.21	\$68,643.41	\$118,292.75	\$484,792.92	\$8,328.69	\$1,946.28	\$845,577.17
Lease Space	\$674.84	\$1,396.69	\$69.38	\$3,673.21	\$330.86	\$2,578.74	\$4,443.93	\$18,212.34	\$312.89	\$73.12	\$31,766.01
Total Expenditures:	\$821,176.29	\$1,715,136.09	\$85,201.62	\$3,395,700.14	\$406,298.90	\$3,166,693.85	\$5,457,143.55	\$22,026,060.37	\$384,223.33	\$89,786.92	\$37,547,421.06
Over/Under Appropriation	\$44,747.86	\$77,031.68	\$3,826.65	\$1,317,588.48	\$18,248.05	\$142,225.30	\$245,095.96	\$1,343,125.81	\$17,256.57	4,032.59	\$3,213,178.94
Difference between Total Expenditures and Total Final Budget											\$0.00

Exhibit B6

FY2017
Authorized Budget v. Actual Expenditures

FY2017 - 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
Authorized Budget:											
Component Detail											
Insurance Premiums	\$0.00	\$361,687.05	\$60,100.00	\$6,010.00	\$0.00	\$3,204,263.00	\$3,518,538.00	\$0.00	\$442,061.95	\$26,317.00	\$7,618,977.00
Brokerage	\$0.00	\$6,750.00	\$241.38	\$24.14	\$0.00	\$45,000.00	\$30,334.48	\$0.00	\$8,250.00	\$0.00	\$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	\$7,444.45	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.45	\$7,444.45	\$7,444.45	\$0.00	\$67,000.00
AG Defense	\$10,557.82	\$0.00	\$0.00	\$2,247,594.68	\$165,855.93	\$135,827.17	\$0.00	\$1,081,558.51	\$79,705.89	\$0.00	\$3,721,100.00
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,791,109.48	\$0.00	\$0.00	\$1,791,109.48
Loss Payments	\$123,251.04	\$70,583.37	\$0.00	\$6,470,014.33	\$0.00	\$160,404.00	\$3,244,764.83	\$15,983,160.65	\$0.00	\$0.00	\$26,052,178.22
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,885.00	\$0.00	\$0.00	\$364,885.00
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$653,229.00	\$0.00	\$0.00	\$653,229.00
Subtotal:	\$141,653.30	\$446,864.87	\$68,185.82	\$8,731,487.59	\$173,700.37	\$3,553,338.61	\$6,801,481.76	\$19,881,787.09	\$537,862.29	\$26,717.00	\$40,363,078.70
Administration:	\$3,016.19	\$9,514.99	\$1,451.87	\$185,917.60	\$3,698.56	\$75,660.44	\$144,822.42	\$423,338.41	\$11,452.58	\$568.88	\$859,441.93
Lease Space	\$110.83	\$349.62	\$53.35	\$6,831.36	\$135.90	\$2,780.07	\$5,321.36	\$15,555.16	\$420.81	\$20.90	\$31,579.37
TOTAL	\$144,780.32	\$456,729.48	\$69,691.03	\$8,924,236.55	\$177,534.83	\$3,631,779.12	\$6,951,625.54	\$20,320,680.66	\$549,735.68	\$27,306.78	\$41,254,100.00
Property Premium Credit							-\$54,000.48				-\$54,000.48
Total Revenue:	\$144,780.32	\$456,729.48	\$69,691.03	\$8,924,236.55	\$177,534.83	\$3,631,779.12	\$6,897,625.06	\$20,320,680.66	\$549,735.68	\$27,306.78	\$41,200,099.52
FY17 Judgement Bill											\$0.00
Cat Fund Supplemental											\$2,181,078.27
FY17 AR Lapse from CAT Fund											(\$1,277,735.85)
Total Finalized Budget											\$42,103,441.94
FY2017 Known Expenditures											
Actual Expenditures:											
Insurance Premiums	\$0.00	\$444,964.00	\$77,550.00	\$16,361.00	\$0.00	\$3,132,982.00	\$3,795,316.43	\$0.00	\$443,964.00	\$28,202.57	\$7,939,340.00
Brokerage	\$0.00	\$5,077.72	\$884.96	\$186.70	\$0.00	\$35,752.11	\$43,310.36	\$12,150.00	\$5,066.31	\$321.83	\$102,749.99
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	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.88	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$0.00	\$84,500.00
AG Defense	\$140,548.13	\$0.00	\$0.00	\$1,760,312.65	\$401,162.66	\$35,354.76	\$0.00	\$1,014,375.38	\$13,384.34	\$0.00	\$3,365,137.92
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,063,147.00	\$0.00	\$0.00	\$1,063,147.00
Loss Payments	\$209,773.26	\$402,109.32	\$0.00	\$3,137,951.86	\$23,557.35	\$1,425,062.79	\$615,652.44	\$21,668,484.96	\$11,020.00	\$0.00	\$27,493,611.98
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$343,150.00	\$0.00	\$0.00	\$343,150.00
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640,153.00	\$0.00	\$0.00	\$640,153.00
Subtotal:	\$360,110.28	\$861,939.93	\$88,223.85	\$4,924,601.10	\$434,508.89	\$4,638,940.55	\$4,464,068.12	\$24,751,249.23	\$483,223.54	\$28,924.40	\$41,035,789.90
Administration:	\$7,890.83	\$18,887.06	\$1,933.18	\$107,909.20	\$9,521.08	\$101,649.73	\$97,817.87	\$542,356.10	\$10,588.53	\$633.80	\$899,187.38
Lease Space	\$329.81	\$789.41	\$80.80	\$4,510.23	\$397.95	\$4,248.61	\$4,088.45	\$22,668.60	\$442.56	\$26.49	\$37,582.91
Total Expenditures:	\$368,330.92	\$881,616.41	\$90,237.84	\$5,037,020.53	\$444,427.91	\$4,744,838.88	\$4,565,974.44	\$25,316,273.93	\$494,254.63	\$29,584.69	\$41,972,560.19
Over/Under Appropriation	(\$223,550.60)	(\$424,886.92)	(\$20,546.80)	\$3,887,216.02	(\$266,893.08)	(\$1,113,059.76)	\$2,331,650.62	(\$4,995,593.27)	\$55,481.06	(\$2,277.91)	(\$772,460.66)
Difference between Total Expenditures and Total Final Budget											\$130,881.75

Exhibit B7

FY2016
Authorized Budget v. Actual Expenditures

FY2016 - 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
Authorized Budget:											
Component Detail											
Insurance Premiums	\$0.00	\$361,687.05	\$60,100.00	\$6,010.00	\$0.00	\$3,204,263.00	\$3,518,538.00	\$0.00	\$442,061.95	\$26,317.00	\$7,618,977.00
Brokerage	\$0.00	\$6,750.00	\$241.38	\$24.14	\$0.00	\$45,000.00	\$30,334.48	\$0.00	\$8,250.00	\$0.00	\$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	\$7,444.45	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.45	\$7,444.45	\$7,444.45	\$0.00	\$67,000.00
AG Defense	\$10,557.82	\$0.00	\$0.00	\$2,247,594.68	\$165,855.93	\$135,827.17	\$0.00	\$1,081,558.51	\$79,705.89	\$0.00	\$3,721,100.00
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,791,109.48	\$0.00	\$0.00	\$1,791,109.48
Loss Payments	\$718,745.09	\$160,874.35	\$2,594.75	\$3,248,624.02	\$316,559.21	\$511,165.28	\$1,511,384.95	\$19,400,270.93	\$64,868.69	\$0.00	\$25,935,087.27
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,123,116.00	\$0.00	\$0.00	\$1,123,116.00
Subtotal:	\$737,147.35	\$537,155.85	\$70,780.57	\$5,510,097.28	\$490,259.58	\$3,904,099.89	\$5,068,101.88	\$23,403,899.37	\$602,730.98	\$26,717.00	\$40,350,989.75
Administration:	\$15,700.61	\$11,440.96	\$1,507.57	\$117,360.41	\$10,442.11	\$83,154.02	\$107,946.28	\$498,483.24	\$12,837.66	\$569.05	\$859,441.92
Lease Space	\$576.90	\$420.39	\$55.39	\$4,312.30	\$383.69	\$3,055.41	\$3,966.38	\$18,316.29	\$471.71	\$20.91	\$31,579.37
Total Revenue:	\$753,424.87	\$549,017.20	\$72,343.53	\$5,631,769.98	\$501,085.38	\$3,990,309.33	\$5,180,014.54	\$23,920,698.90	\$616,040.35	\$27,306.96	\$41,242,011.04
FY16 Judgement Bill											\$0.00
Cat Fund Supplemental											\$642,635.00
FY16 Lapse											(\$1,587,591.20)
									Total Finalized Budget		\$40,297,054.84
FY2016 Known Expenditures											
Actual Expenditures:											
Insurance Premiums	\$0.00	\$366,735.60	\$61,846.00	\$13,316.00	\$0.00	\$3,245,409.00	\$3,952,259.00	\$0.00	\$448,232.40	\$26,317.00	\$8,114,115.00
Brokerage	\$0.00	\$4,094.87	\$690.56	\$148.68	\$0.00	\$36,237.35	\$44,129.85	\$0.00	\$5,004.84	\$293.85	\$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	\$7,444.45	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.44	\$7,444.45	\$7,444.45	\$7,444.45	\$0.00	\$67,000.00
AG Defense	\$44,523.85	\$0.00	\$0.00	\$1,945,819.69	\$203,890.72	\$30,601.60	\$0.00	\$1,055,143.29	\$5,933.64	\$0.00	\$3,285,912.79
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,071,067.04	\$0.00	\$0.00	\$1,071,067.04
Loss Payments	\$230,455.00	\$2,475.00	\$0.00	\$913,339.00	\$308,096.00	\$512,706.00	\$798,448.00	\$22,948,052.43	-\$9,000.00	\$0.00	\$25,704,571.43
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,885.00	\$0.00	\$0.00	\$364,885.00
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$653,229.00	\$0.00	\$0.00	\$653,229.00
Subtotal:	\$282,823.29	\$381,149.92	\$70,381.00	\$2,880,467.81	\$519,831.16	\$3,832,798.39	\$4,802,681.30	\$26,100,221.21	\$458,015.33	\$27,010.85	\$39,355,380.26
Administration:	\$6,461.92	\$8,708.47	\$1,608.06	\$65,812.61	\$11,877.04	\$87,571.35	\$109,731.13	\$596,334.97	\$10,464.68	\$617.14	\$899,187.38
Lease Space	\$305.33	\$411.48	\$75.98	\$3,109.69	\$561.20	\$4,137.80	\$5,184.87	\$28,177.22	\$494.46	\$29.16	\$42,487.20
Total Expenditures:	\$289,590.54	\$390,269.87	\$72,065.03	\$2,949,390.11	\$532,269.40	\$3,924,507.55	\$4,917,597.30	\$26,724,733.40	\$468,974.48	\$27,657.15	\$40,297,054.84
Over/Under Appropriation	\$463,834.33	\$158,747.33	\$278.50	\$2,682,379.87	(\$31,184.02)	\$65,801.77	\$262,417.24	(\$2,804,034.50)	\$147,065.87	(\$350.19)	\$944,956.20
									Difference between Total Expenditures and Total Final Budget		\$0.00

Exhibit B8

10 Year Summary

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total Deficits 10 yr	
AUTHORIZED BUDGET	\$36,942,200	\$36,974,100	\$37,000,600	\$41,239,100	\$41,239,600	\$41,242,011	\$41,200,099	\$40,760,600	\$39,380,703	\$40,779,500	\$594,473,914	
ACTUAL EXPENDITURE	\$41,596,796	\$42,053,159	\$44,533,592	\$48,640,730	\$52,162,023	\$40,297,055	\$41,972,560	\$37,547,421	\$45,749,317	\$46,920,523	\$691,896,244	
(DEFICIT)	(\$4,654,596)	(\$5,079,059)	(\$7,532,992)	(\$7,401,630)	(\$10,922,423)	\$944,956	(\$772,461)	\$3,213,179	(\$6,368,613)	(\$6,141,023)	(\$44,714,662)	

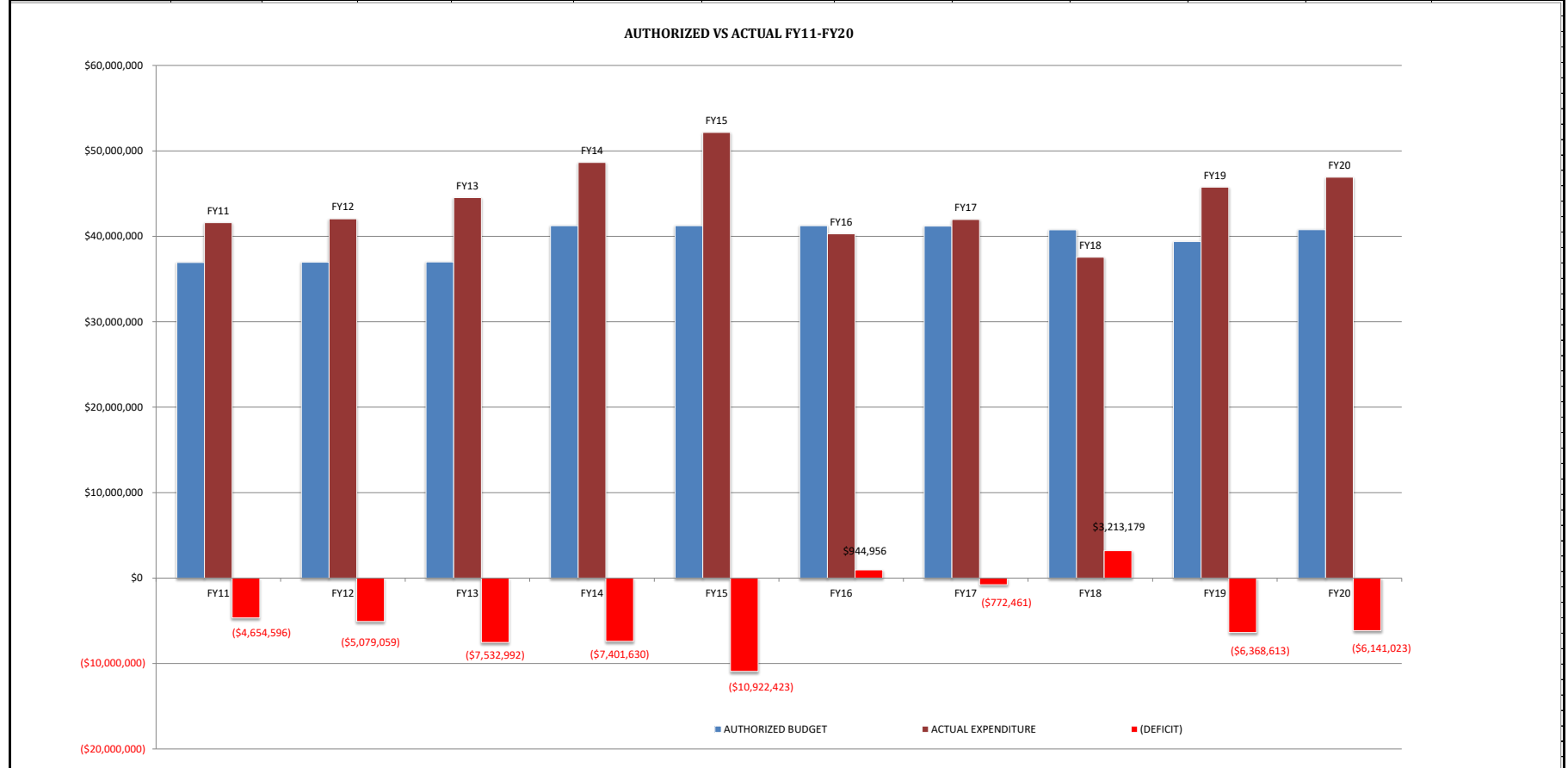


Exhibit C1
**FY2021 Cost of Risk
General Liability**

	Exposure Based Calculation 20%			Experienced Based Calculation 80%			
Department	Payroll	Percent of Total	Exposure Based Premium Amount Charged	Total Incurred Losses FY15 Thru FY19	Percent of Total Limited Losses	Experience Based Premium Amount	Total Premium
Office of the Governor	\$ 21,032,800.00	1.04%	\$ 3,966.05	\$ 4,164.04	0.03%	\$ 15,864.22	\$ 19,830.27
Administration	\$ 139,382,900.00	6.89%	\$ 43,670.94	\$ 200,223.33	1.48%	\$ 174,683.75	\$ 218,354.69
Law	\$ 70,203,900.00	3.47%	\$ 14,229.72	\$ 23,747.36	0.18%	\$ 56,918.88	\$ 71,148.60
Revenue	\$ 64,162,100.00	3.17%	\$ 10,818.89	\$ -	0.00%	\$ 43,275.58	\$ 54,094.47
Education	\$ 32,160,100.00	1.59%	\$ 5,422.78	\$ -	0.00%	\$ 21,691.10	\$ 27,113.88
Health and Social Services	\$ 378,322,800.00	18.70%	\$ 433,389.27	\$ 3,669,193.28	27.09%	\$ 1,733,557.09	\$ 2,166,946.36
Labor	\$ 75,189,700.00	3.72%	\$ 12,678.35	\$ -	0.00%	\$ 50,713.39	\$ 63,391.74
Commerce and Econ. Dev.	\$ 64,386,500.00	3.18%	\$ 10,856.73	\$ -	0.00%	\$ 43,426.92	\$ 54,283.65
Military and Veterans Affairs	\$ 31,685,100.00	1.57%	\$ 5,342.68	\$ -	0.00%	\$ 21,370.73	\$ 26,713.41
Natural Resources	\$ 95,143,900.00	4.70%	\$ 24,537.67	\$ 84,331.54	0.62%	\$ 98,150.68	\$ 122,688.35
Fish and Game	\$ 125,378,700.00	6.20%	\$ 22,092.11	\$ 9,441.05	0.07%	\$ 88,368.46	\$ 110,460.57
Public Safety	\$ 132,082,000.00	6.53%	\$ 179,651.43	\$ 1,562,397.35	11.53%	\$ 718,605.72	\$ 898,257.15
Environ. Conservation	\$ 56,437,200.00	2.79%	\$ 10,323.09	\$ 8,009.06	0.06%	\$ 41,292.35	\$ 51,615.44
Corrections	\$ 227,880,800.00	11.26%	\$ 449,196.24	\$ 4,077,952.25	30.10%	\$ 1,796,784.96	\$ 2,245,981.20
Transp. And Pub. Facilities	\$ 370,391,500.00	18.31%	\$ 434,550.86	\$ 3,694,001.60	27.27%	\$ 1,738,203.42	\$ 2,172,754.28
Legislative Affairs	\$ 46,436,000.00	2.30%	\$ 9,381.11	\$ 15,399.17	0.11%	\$ 37,524.43	\$ 46,905.54
Legislative Audit	\$ 6,006,800.00	0.30%	\$ 1,012.85	\$ -	0.00%	\$ 4,051.42	\$ 5,064.27
Court System	\$ 86,814,200.00	4.29%	\$ 34,533.79	\$ 197,511.92	1.46%	\$ 138,135.17	\$ 172,668.96
	\$ 2,023,097,000.00	100%	\$ 1,705,654.57	\$ 13,546,371.95	100%	\$ 6,822,618.26	\$ 8,528,272.83

Exhibit C2

**FY2021 Cost of Risk
Workers' Compensation**

	Exposure Based Calculation			Experienced Based Calculation			
Department	Payroll	Percent of Total	Exposure Portion	Total Incurred Losses FY15 thru FY19	Percent of Total Limited Losses	Experience Portion	Total Premium
Office of the governor	\$ 21,032,800.00	1.04%	\$ 17,854.97	\$ 224,888.04	0.33%	\$ 71,419.86	\$ 89,274.83
Administration	\$ 139,382,900.00	6.89%	\$ 108,962.19	\$ 1,279,522.70	1.88%	\$ 435,848.75	\$ 544,810.94
Law	\$ 70,203,900.00	3.47%	\$ 48,521.59	\$ 501,252.23	0.74%	\$ 194,086.34	\$ 242,607.93
Revenue	\$ 64,162,100.00	3.17%	\$ 44,425.97	\$ 459,919.73	0.67%	\$ 177,703.88	\$ 222,129.85
Education	\$ 32,160,100.00	1.59%	\$ 21,951.11	\$ 223,397.31	0.33%	\$ 87,804.44	\$ 109,755.55
Health and Social Services	\$ 378,322,800.00	18.70%	\$ 927,649.67	\$ 17,701,640.20	25.97%	\$ 3,710,598.66	\$ 4,638,248.33
Labor	\$ 75,189,700.00	3.72%	\$ 70,796.88	\$ 960,838.59	1.41%	\$ 283,187.54	\$ 353,984.42
Commerce and Econ. Dev	\$ 64,386,500.00	3.18%	\$ 43,534.30	\$ 437,951.47	0.64%	\$ 174,137.19	\$ 217,671.49
Military and Veterans Affairs	\$ 31,685,100.00	1.57%	\$ 52,178.08	\$ 908,031.02	1.33%	\$ 208,712.34	\$ 260,890.42
Natural Resources	\$ 95,143,900.00	4.70%	\$ 201,424.23	\$ 3,734,152.59	5.48%	\$ 805,696.90	\$ 1,007,121.13
Fish and Game	\$ 125,378,700.00	6.20%	\$ 162,638.59	\$ 2,606,132.89	3.82%	\$ 650,554.35	\$ 813,192.94
Public Safety	\$ 132,082,000.00	6.53%	\$ 373,784.36	\$ 7,304,124.05	10.72%	\$ 1,495,137.43	\$ 1,868,921.79
Environ. Conservation	\$ 56,437,200.00	2.79%	\$ 30,821.71	\$ 218,653.94	0.32%	\$ 123,286.82	\$ 154,108.53
Corrections	\$ 227,880,800.00	11.26%	\$ 522,596.90	\$ 9,848,082.01	14.45%	\$ 2,090,387.59	\$ 2,612,984.49
Transp. And Pub. Facilities	\$ 370,391,500.00	18.31%	\$ 1,053,930.71	\$ 20,611,968.71	30.24%	\$ 4,215,722.84	\$ 5,269,653.55
Legislative Affairs	\$ 46,436,000.00	2.30%	\$ 23,762.47	\$ 143,938.53	0.21%	\$ 95,049.90	\$ 118,812.37
Legislative Audit	\$ 6,006,800.00	0.30%	\$ 2,246.94	\$ -	0.00%	\$ 8,987.77	\$ 11,234.71
Court System	\$ 86,814,200.00	4.29%	\$ 76,782.76	\$ 997,711.72	1.46%	\$ 307,131.04	\$ 383,913.80
	\$ 2,023,097,000.00	100%	\$ 3,783,863.41	\$ 68,162,205.73	100%	\$ 15,135,453.66	\$ 18,919,317.07

Exhibit C3

Alaska Marine Ferry Hull Claims Last 5 Years (FY16-FY20) Claims History by Vessel

VESSEL	% of Total	Marine Hull
COLUMBIA	73.80%	\$ 882,031
MATANUSKA	9.58%	\$ 114,547
TUSTUMENA	8.86%	\$ 105,883
KENNICOTT	3.85%	\$ 45,978
AURORA	2.77%	\$ 33,085
MALASPINA	0.68%	\$ 8,168
LECONTE	0.46%	\$ 5,506
FAIRWEATHER	0.00%	\$ -
CHENEGA	0.00%	\$ -
TAKU	0.00%	\$ -
LITUYA	0.00%	\$ -
SUB TOTALS	100%	\$ 1,195,198

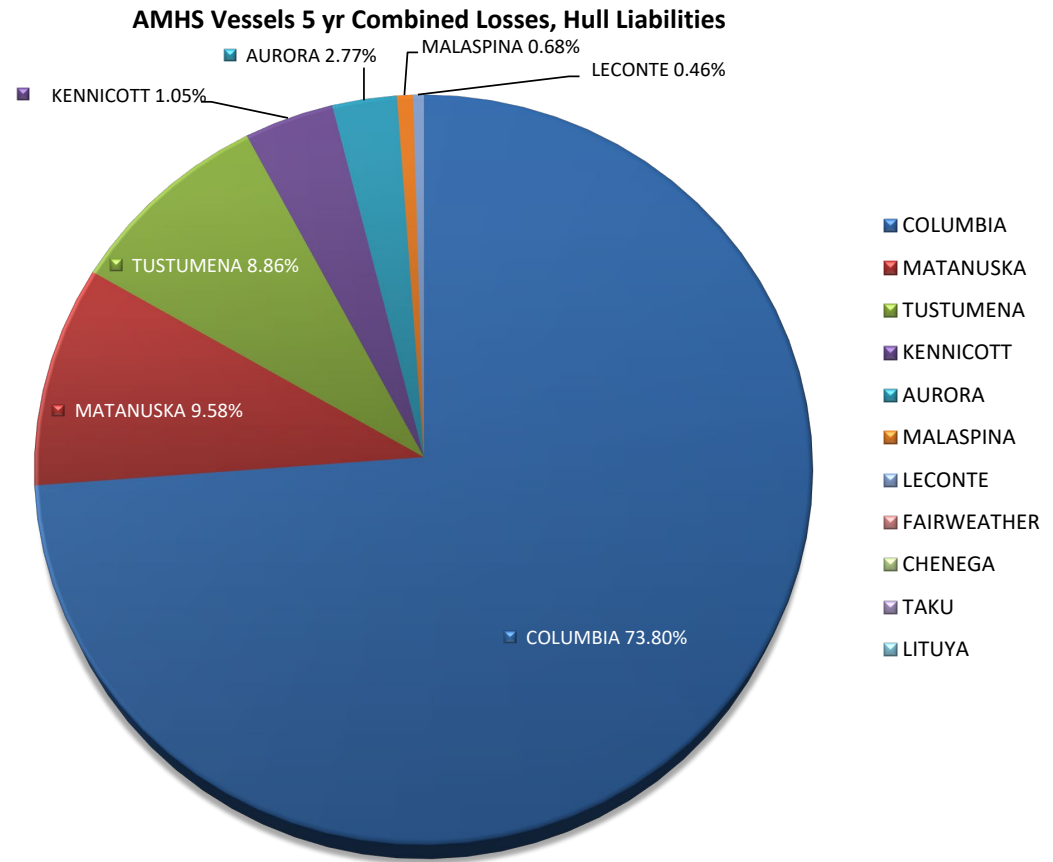


Exhibit C4

Workers' Compensation Cost 5 Year Combined Claims History by Department (FY16-FY20)

Department	% of Total	Workers' Comp 5 yr Claims Data
D.O.T. & P.F.	32.55%	\$ 15,527,817
Health & Social Services	23.76%	\$ 11,336,814
Corrections	14.68%	\$ 7,001,180
Public Safety	11.13%	\$ 5,308,616
Natural Resources	5.56%	\$ 2,651,405
Fish & Game	3.94%	\$ 1,877,911
Administration	1.90%	\$ 904,761
Labor & Workforce Dev	1.19%	\$ 566,310
Courts	1.17%	\$ 559,834
Law	1.00%	\$ 475,604
Military & Veterans Affairs	0.98%	\$ 467,655
Community & Economic Dev.	0.59%	\$ 281,865
Governor's Office	0.39%	\$ 187,215
Education	0.39%	\$ 184,945
Revenue	0.34%	\$ 160,439
Environmental Conservation	0.30%	\$ 144,530
Legislative Affairs	0.15%	\$ 69,743
Legislative Audit	0.00%	\$ -
TOTALS 5 yr	100%	\$ 47,706,644

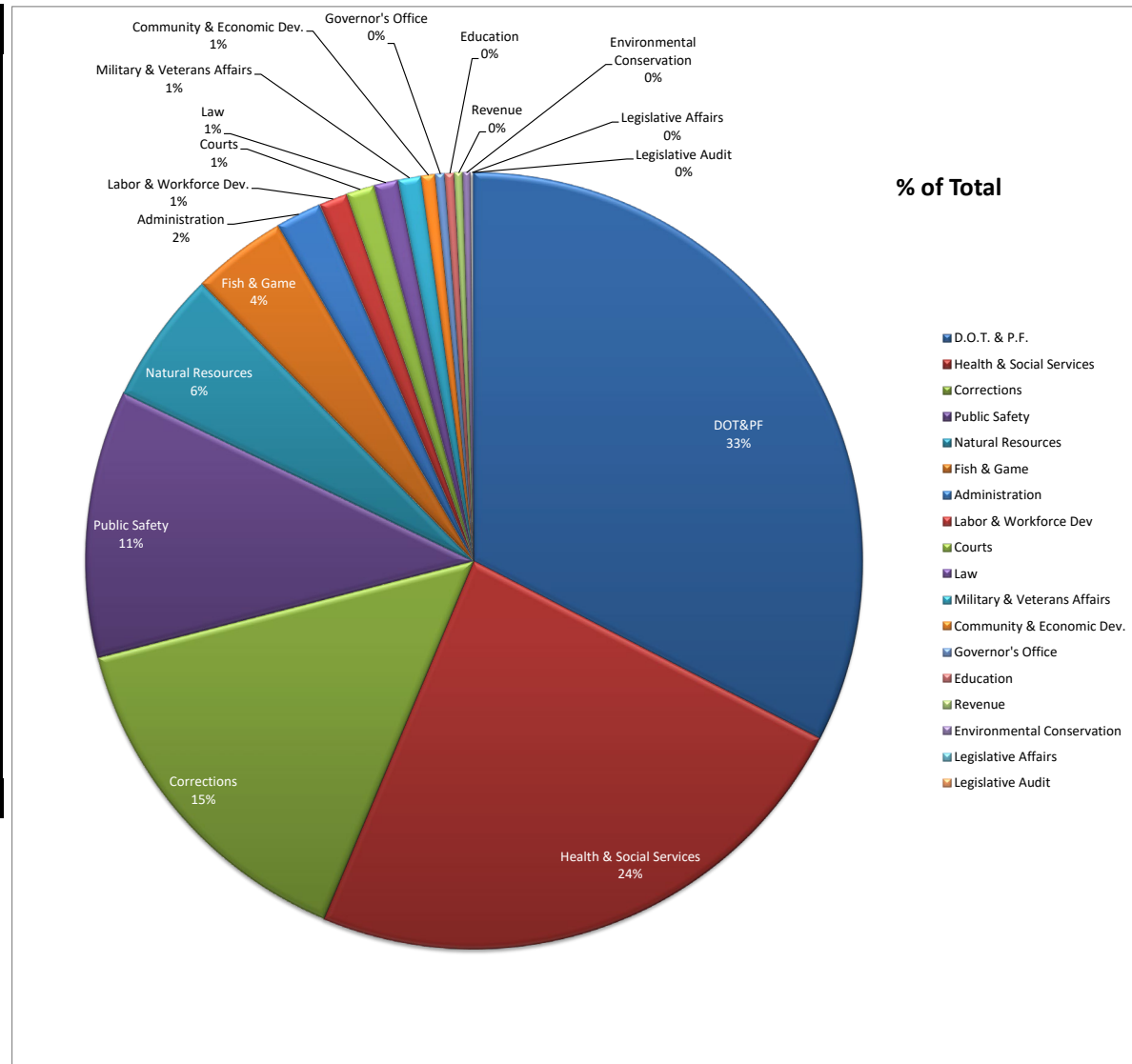
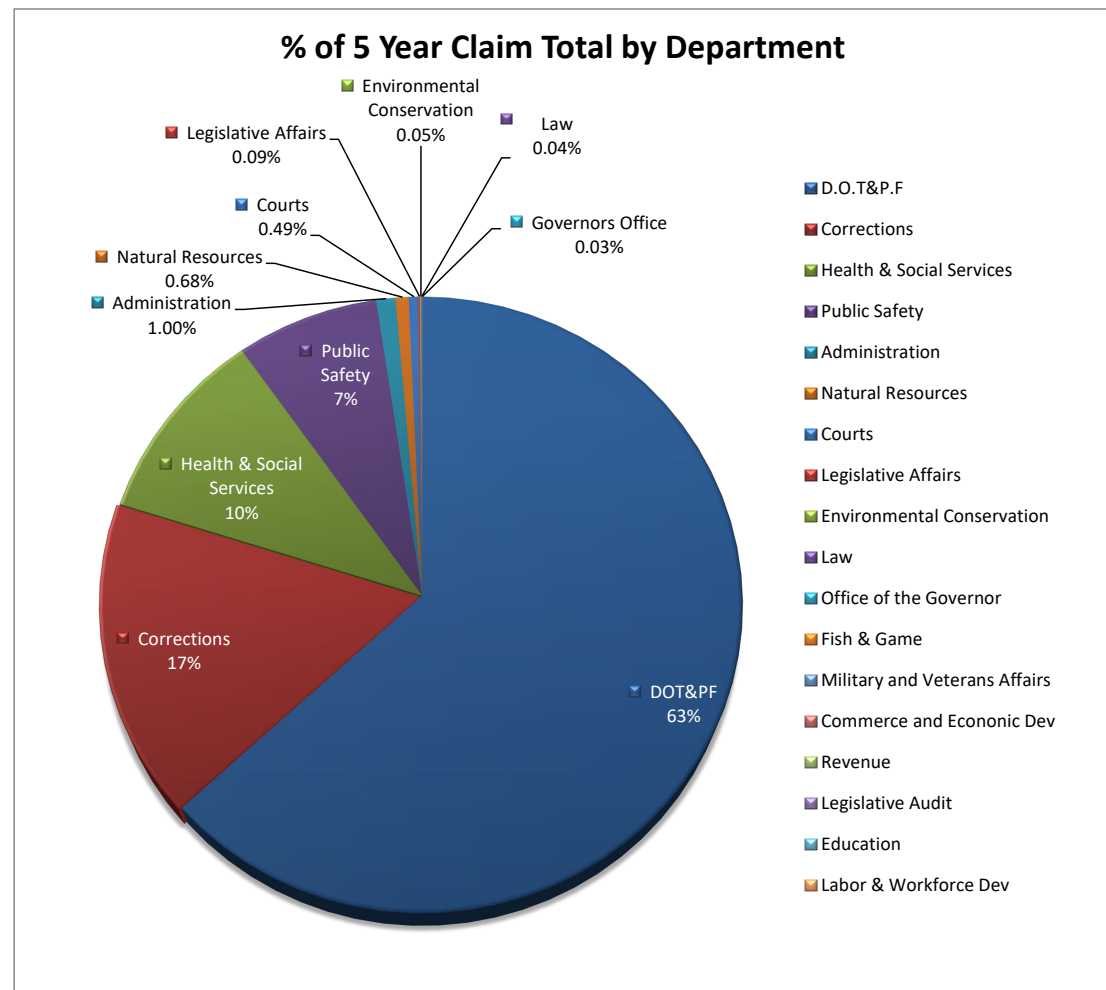


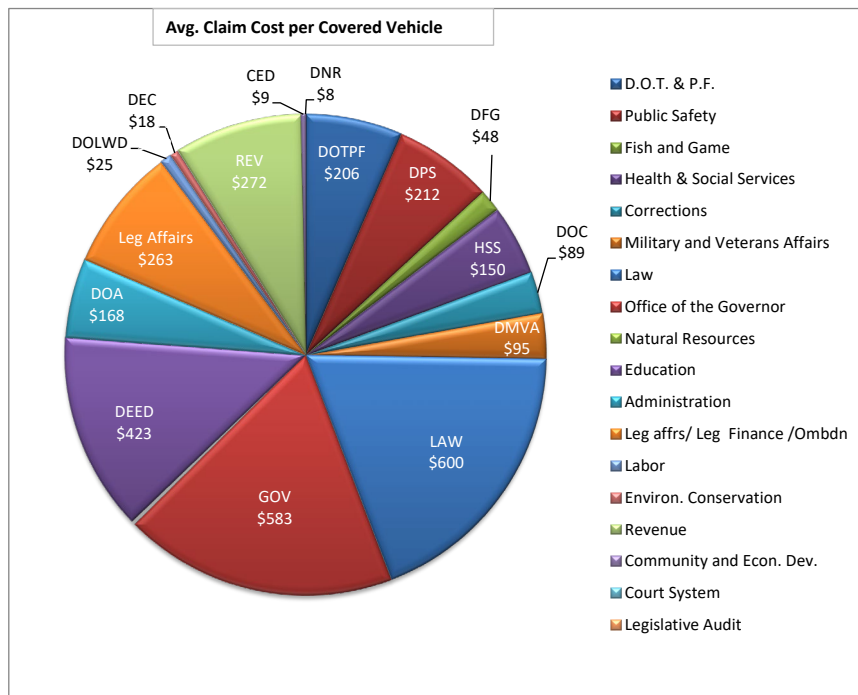
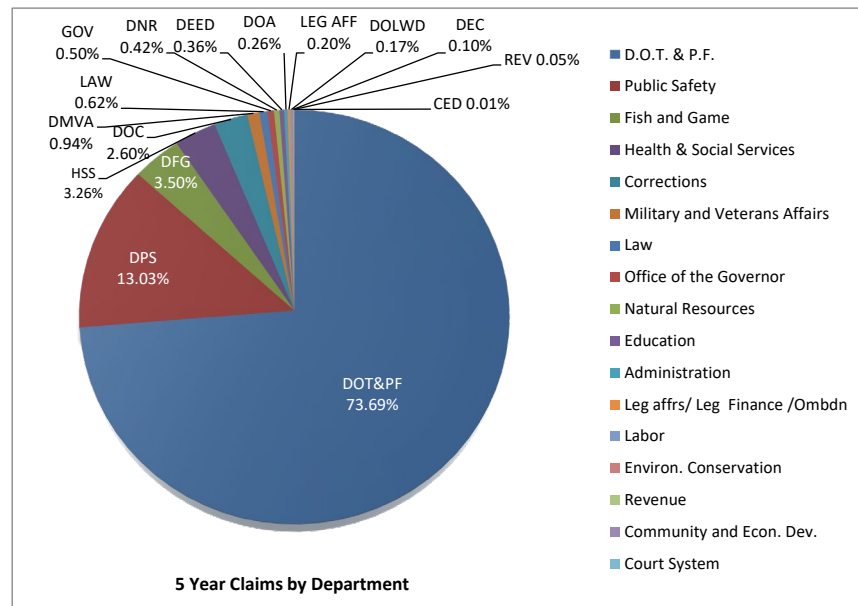
Exhibit C5

General Liability FY2016 - FY2020

Department	% of Total	General Liability Claims - 5 Year Totals
D.O.T&P.F	63.19%	\$ 11,119,010.82
Corrections	16.67%	\$ 2,932,723.48
Health & Social Services	10.33%	\$ 1,817,264.03
Public Safety	7.43%	\$ 1,307,705.90
Administration	1.00%	\$ 175,885.80
Natural Resources	0.68%	\$ 120,120.77
Courts	0.49%	\$ 85,574.67
Legislative Affairs	0.09%	\$ 16,402.17
Environmental Conservation	0.05%	\$ 8,009.06
Law	0.04%	\$ 7,209.04
Office of the Governor	0.03%	\$ 4,688.43
Fish & Game	0.01%	\$ 1,013.55
Military and Veterans Affairs	0.00%	\$ -
Commerce and Economic Dev	0.00%	\$ -
Revenue	0.00%	\$ -
Legislative Audit	0.00%	\$ -
Education	0.00%	\$ -
Labor & Workforce Dev	0.00%	\$ -
	100%	\$ 17,595,607.72



Department	Avg. Claim Cost per Covered Vehicle	% of Total (Claims)	Vehicle Fleet Size	Auto Liability Claims \$
D.O.T. & P.F.	\$206	73.69%	4,158	\$857,161.57
Public Safety	\$212	13.03%	714	\$151,513.05
Fish and Game	\$48	3.80%	919	\$44,186.05
Health & Social Services	\$150	3.26%	253	\$37,926.38
Corrections	\$89	2.60%	339	\$30,237.20
Military and Veterans	\$95	0.94%	115	\$10,940.76
Law	\$600	0.62%	12	\$7,198.99
Office of the Governor	\$583	0.50%	10	\$5,825.00
Natural Resources	\$8	0.42%	630	\$4,843.79
Education	\$423	0.36%	10	\$4,229.62
Administration	\$168	0.26%	18	\$3,029.79
Leg affrs/ Leg Finance	\$263	0.20%	9	\$2,367.44
Labor	\$25	0.17%	77	\$1,927.45
Environ. Conservation	\$18	0.10%	66	\$1,157.50
Revenue	\$272	0.05%	2	\$544.52
Community and Econ. Dev.	\$9	0.01%	17	\$154.77
Court System	\$0	0.00%	5	\$0.00
Legislative Audit	\$0	0.00%	0	\$0.00
5 YEAR TOTAL	\$158	100%	7354	\$1,163,243.88



**Aviation Combined Losses
Airport Liability and Aircraft Hull
5 Year History FY16-FY20
by Department**

Department	% of Total Losses	Combined Loss Totals	Airport Losses	Aircraft Losses
Public Safety	13.52%	119,000.00	-	\$ 119,000.00
D.O.T. & P.F.	85.75%	754,604.94	754,605	\$ -
Fish and Game	0.63%	5,584.32	-	\$ 5,584.32
Natural Resources	0.10%	846	-	\$ 845.82
SUB TOTALS	100%	880,035.08	754,605	\$ 125,430.14

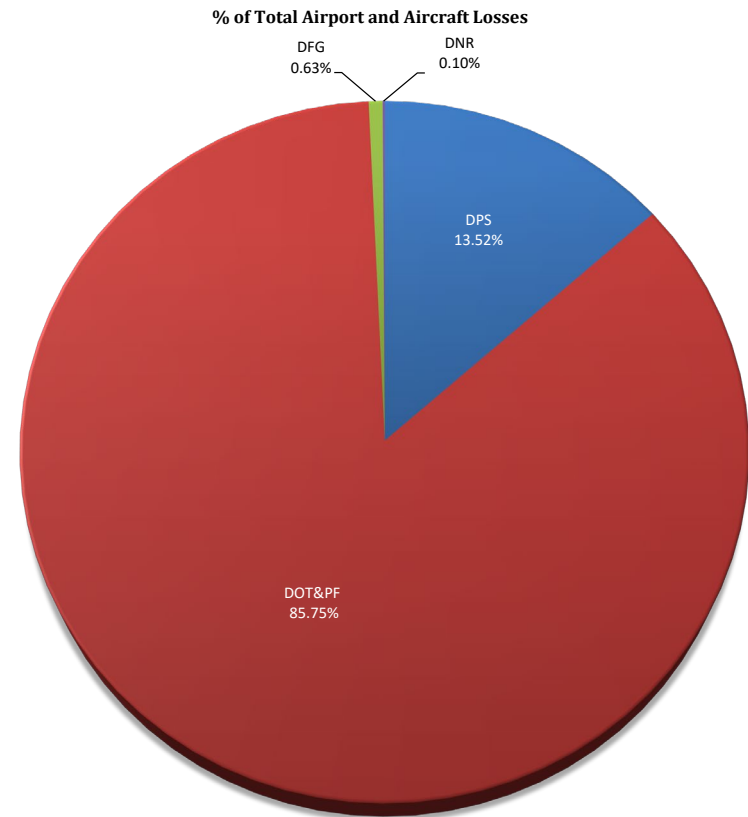


Exhibit C8

**All Departments
Workers' Compensation Claims
Frequency to 100 FTE's**

Department	2020			2019			2018			2017			2016		
	# 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	1	158	0.6	1	163	0.6	2	140	1.4	4	147	2.7	0	148	0.0
Administration	7	1200	0.6	12	1237	1.0	14	1155	1.2	9	1060	0.8	9	1069	0.8
Law	4	531	0.8	9	507	1.8	4	503	0.8	5	545	0.9	6	554	1.1
Revenue	3	509	0.6	1	515	0.2	1	498	0.2	4	531	0.8	5	559	0.9
Education	2	273	0.7	6	271	2.2	6	285	2.1	6	318	1.9	5	338	1.5
Health & Social Services	162	3446	4.7	253	3229	7.8	226	3407	6.6	248	3510	7.1	225	3525	6.4
Labor & Workforce Dev	12	687	1.7	10	687	1.5	22	732	3.0	17	756	2.2	14	801	1.7
Commerce & Economic Dev.	3	521	0.6	13	501	2.6	12	514	2.3	6	530	1.1	5	555	0.9
Military & Veterans Affairs	15	288	5.2	16	277	5.8	11	271	4.1	11	273	4.0	15	319	4.7
Natural Resources	100	724	13.8	105	691	15.2	91	723	12.6	85	810	10.5	120	825	14.5
Fish & Game	40	1039	3.8	65	1037	6.3	52	1055	4.9	52	1118	4.7	67	1153	5.8
Public Safety	85	870	9.8	115	817	14.1	97	822	11.8	110	825	13.3	102	862	11.8
Environmental Conservation	4	478	0.8	3	481	0.6	6	490	1.2	5	512	1.0	5	536	0.9
Corrections	149	2025	7.4	182	1865	9.8	152	1898	8.0	145	1870	7.8	142	1871	7.6
D.O.T. & P.F	173	3059	5.7	241	3074	7.8	231	3040	7.6	216	3303	6.5	252	3346	7.5
Legislative Affairs	3	316	0.9	1	304	0.3	2	295	0.7	3	306	1.0	3	294	1.0
Legislative Audit	0	44	0.0	0	44	0.0	0	44	0.0	0	44	0.0	0	47	0.0
Courts	9	751	1.2	11	749	1.5	8	753	1.1	9	787	1.1	6	787	0.8
FISCAL YEAR TOTALS	772	16919	4.6	1044	16449	6.3	937	16625	5.6	935	17245	5.4	981	17589	5.6

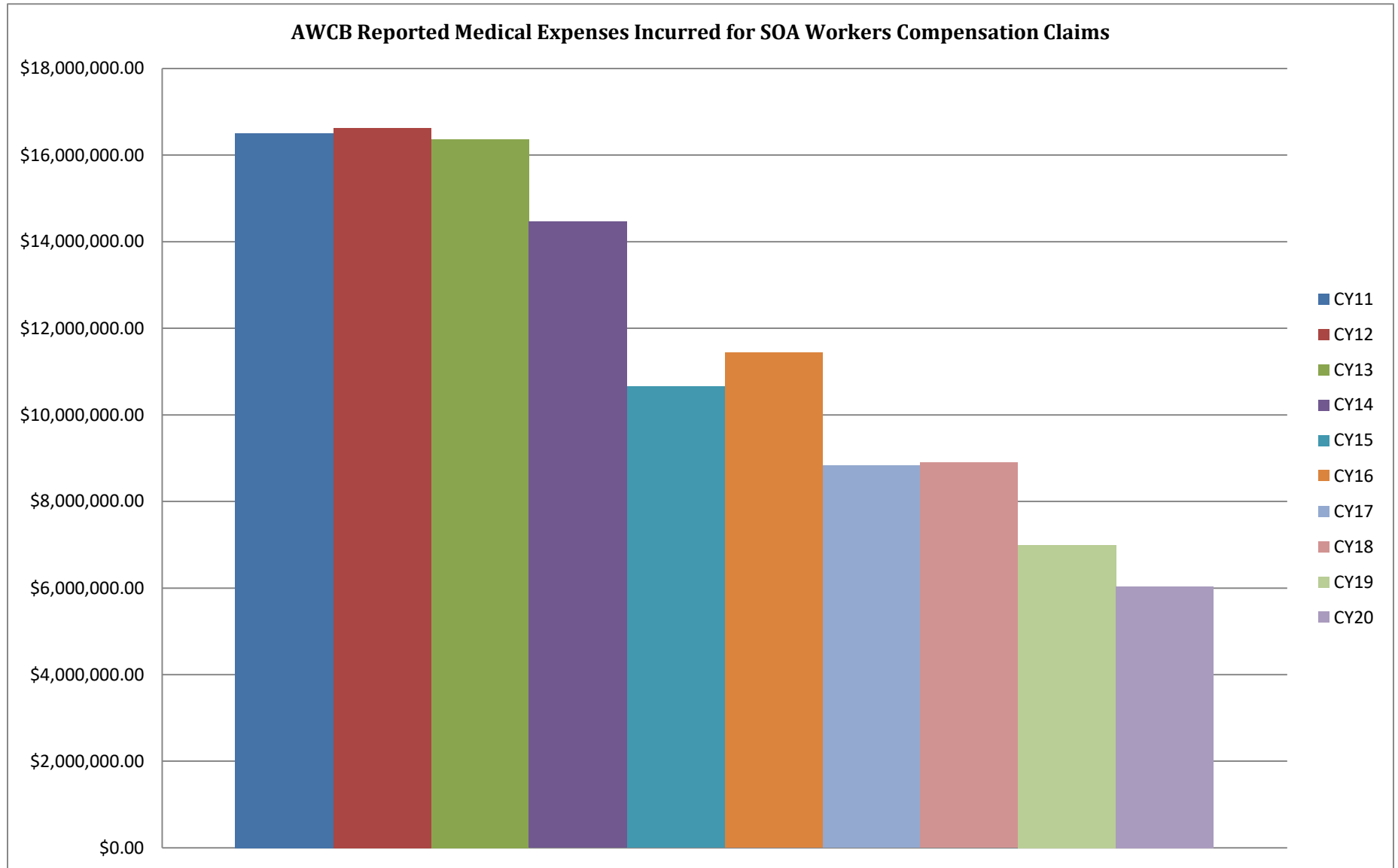
All Departments
Workers Compensation Claim Severity
per 100 FTE's

Department	FY2020			FY2019			FY2018			FY2017			FY2016			5 yr Total Claim Cost
	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	Claim cost \$	FTEs	\$/100FTEs	
Governor's Office	\$ 101,767	158	\$ 64,409	\$ 103,052	163	\$ 63,222	\$ 71,496	140	\$ 51,178	\$ 88,627	147	\$ 60,290	\$ 83,267	148	\$ 56,261	\$ 448,208
Administration	\$ 164,903	1200	\$ 13,742	\$ 244,703	1237	\$ 19,782	\$ 294,820	1155	\$ 25,519	\$ 206,484	1060	\$ 19,480	\$ 305,019	1069	\$ 28,533	\$ 1,215,928
Law	\$ 106,288	531	\$ 20,017	\$ 89,946	507	\$ 17,741	\$ 204,843	503	\$ 40,724	\$ 119,944	545	\$ 22,008	\$ 161,411	554	\$ 29,136	\$ 682,432
Revenue	\$ 38,563	509	\$ 7,576	\$ 267,485	515	\$ 51,939	\$ 198,696	498	\$ 39,923	\$ 187,949	531	\$ 35,395	\$ 203,007	559	\$ 36,316	\$ 895,699
Education	\$ 127,214	273	\$ 46,599	\$ 93,927	271	\$ 34,659	\$ 100,663	285	\$ 35,283	\$ 207,057	318	\$ 65,112	\$ 179,389	338	\$ 53,074	\$ 708,250
Health & Social Services	\$ 3,626,841	3446	\$ 105,248	\$ 4,287,783	3229	\$ 132,790	\$ 4,729,849	3407	\$ 138,815	\$ 4,379,820	3510	\$ 124,781	\$ 5,381,483	3525	\$ 152,666	\$ 22,405,776
Labor & Workforce Dev	\$ 218,672	687	\$ 31,830	\$ 224,088	687	\$ 32,618	\$ 362,463	732	\$ 49,537	\$ 345,206	756	\$ 45,662	\$ 371,973	801	\$ 46,439	\$ 1,522,402
Commerce & Economic Dev.	\$ 105,385	521	\$ 20,227	\$ 126,689	501	\$ 25,287	\$ 138,578	514	\$ 26,961	\$ 123,446	530	\$ 23,292	\$ 132,873	555	\$ 23,941	\$ 626,971
Military & Veterans Affairs	\$ 224,294	288	\$ 77,880	\$ 163,784	277	\$ 59,128	\$ 347,626	271	\$ 128,418	\$ 412,832	273	\$ 151,221	\$ 386,264	319	\$ 121,086	\$ 1,534,801
Natural Resources	\$ 770,123	724	\$ 106,371	\$ 956,573	691	\$ 138,433	\$ 1,144,462	723	\$ 158,228	\$ 1,284,893	810	\$ 158,629	\$ 1,259,537	825	\$ 152,671	\$ 5,415,588
Fish & Game	\$ 709,532	1039	\$ 68,290	\$ 559,746	1037	\$ 53,977	\$ 551,228	1055	\$ 52,249	\$ 596,086	1118	\$ 53,317	\$ 978,126	1153	\$ 84,833	\$ 3,394,718
Public Safety	\$ 2,167,975	870	\$ 249,193	\$ 2,389,489	817	\$ 292,471	\$ 1,672,301	822	\$ 203,517	\$ 2,566,958	825	\$ 311,146	\$ 2,455,783	862	\$ 284,894	\$ 11,252,505
Environmental Conservation	\$ 98,143	478	\$ 20,532	\$ 86,973	481	\$ 18,082	\$ 93,630	490	\$ 19,096	\$ 157,686	512	\$ 30,798	\$ 244,005	536	\$ 45,523	\$ 680,436
Corrections	\$ 2,255,104	2025	\$ 111,363	\$ 2,847,841	1865	\$ 152,699	\$ 2,881,301	1898	\$ 151,807	\$ 3,768,240	1870	\$ 201,510	\$ 3,516,561	1871	\$ 187,951	\$ 15,269,047
D.O.T. & P.F.	\$ 4,432,151	3059	\$ 144,889	\$ 5,064,428	3074	\$ 164,750	\$ 5,895,376	3040	\$ 193,946	\$ 7,336,705	3303	\$ 222,122	\$ 8,116,728	3346	\$ 242,580	\$ 30,845,388
Legislative Affairs	\$ 552	316	\$ 175	\$ 684	304	\$ 225	\$ 15,386	295	\$ 5,216	\$ 34,205	306	\$ 11,178	\$ 86,859	294	\$ 29,544	\$ 137,686
Legislative Audit	\$ 68,455	44	\$ 155,580	\$ 66,118	44	\$ 150,268	\$ 64,858	44	\$ 146,406	\$ 65,628	44	\$ 149,155	\$ 70,991	47	\$ 151,045	\$ 336,050
Courts	\$ 94,082	751	\$ 12,528	\$ 249,164	749	\$ 33,266	\$ 279,470	753	\$ 37,114	\$ 122,386	787	\$ 15,551	\$ 51,166	787	\$ 6,501	\$ 796,268
Fiscal Year Totals	\$ 15,310,044	16919	\$ 90,490	\$ 17,822,473	16449	\$ 108,350	\$ 19,047,043	16625	\$ 114,569	\$ 22,004,150	17245	\$ 127,597	\$ 23,984,442	17589	\$ 136,360	\$ 98,168,152

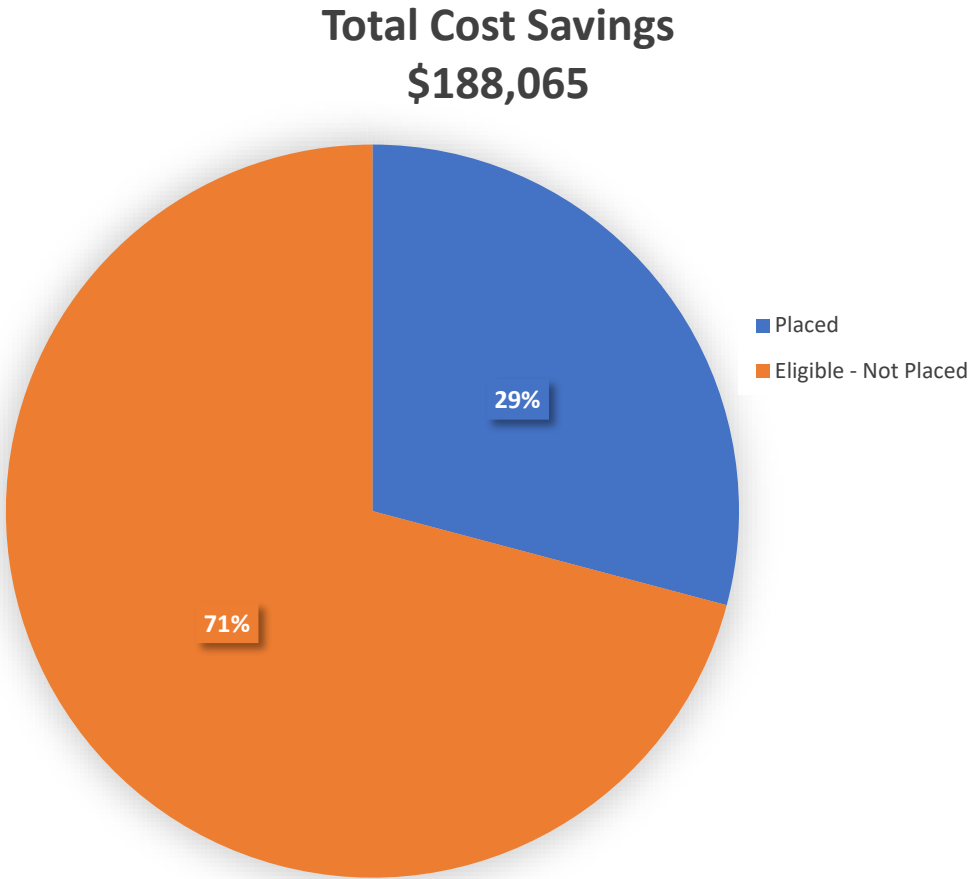
Exhibit C10

**Buildings
Premium Cost
Per/\$100
All Building Classes**

Fiscal Year	FY2020	FY2019	FY2018	FY2017	FY2016
Replacement Cost Value	\$ 7,676,805,791	\$ 7,840,740,554	\$ 7,836,278,730	\$ 6,316,662,303	\$ 6,261,746,905
Premium Cost Per Year	\$ 5,178,185	\$ 4,518,266	\$ 4,322,910	\$ 3,813,992	\$ 3,978,576
AVERAGE COST RATE/\$100 FOR ALL BUILDING CLASSES	\$ 0.07	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06



Light Duty Program	Employees	% of Total
Placed	37	29%
Eligible - Not Placed	90	71%
Total	127	100%



Property

Claim: McGrath Maintenance SEF, McGrath AK

Date of Loss: 02/21/2020

Initial Claim Reserve: \$3.92M

Expenses to Date: \$1M

Description: Collapse from the weight of ice and snow

Status: Active, pending final design by DOT and settlement with excess insurer



Aircraft Hull

Claim: N909AK 1975 Commander Shrike

Date of Loss: 05/28/2020

Initial Claim Reserve: \$300,000

Expenses to Date: \$0.00

Description: Fueled incorrectly at Aniak Air Station, crashed after takeoff

Status: Claim is settled at \$300K limit of insurance, pending dispersal to DNR



General Liability

Claim: Kodiak Regional Office-DFG

Date of Loss: 06/04/2020

Initial Claim Reserve: \$250,000

Expenses to Date: \$219,174.47

Description: Float switch on fuel oil day tank failed, causing up to 2000 gallons of fuel oil to overflow tank and enter the foundation drainage, causing damage down slope on ocean front borough land.

Status: Active, remediation 95% complete.

