

**FISCAL YEAR 2020**  
**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 eight, Risk Management operates from the State Office building in Juneau with Oversight & Review Unit 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.

**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 FY2020 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 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; Alaska Marine Highway System (AMHS) marine hull risks are at an SIR of \$500,000 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, \$250 million for property (including a sublimit of \$50 million for earthquake and flood), \$125 million for fine arts, and \$500 million for airport. The following page provides a brief overview of the FY2020 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.

## FY2020 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 replacement cost coverage (Earthquake & Flood)	\$1,000,000 each loss  5% subject to min, \$1,000,000	\$250,000,000  \$50,000,000
<b>FINE ARTS - Premises</b> (Earthquake & Flood)	\$2,500 \$10,000	\$125,000,000
<b>BOILER &amp; MACHINERY</b>	\$50,000	\$250,000,000
<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> AMHS Vessel Hull & Machinery AMHS Marine P&I (including Pollution Liability) Other Agency Vessel Hull & Machinery Other Agency Marine P&I (including Pollution Liability)	\$500,000 \$100,000 \$100,000 \$75,000	Declared Values \$1,000,000,000  Declared Values \$1,000,000,000
<b>FOREIGN LIABILITY</b>	NIL	\$1,000,000
<b>AVIATION LIABILITY</b> Airports Aircraft	\$250,000 \$250,000	\$500,000,000 \$25,000,000
<b>EMPLOYEE FIDELITY BOND / FAITHFUL PERFORMANCE</b>	\$500,000 \$250,000	\$25,000,000 \$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 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 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. Investigations: In carrying out investigative duties, O&R conducts, supervises, and coordinates investigations 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 FY2020 actual rates used for payroll deductions are compared to FY2019 rates, which are presented in **Exhibit B2**.

## **FY2020 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.

Due to the international catastrophic claims during CY2017 and 2018, we are experiencing market hardening in the world reinsurance and excess markets for FY2020 renewals. State property brokers have indicated we may experience increases of 10% or higher, however, with the State's excellent loss record, and meetings with the market, we are anticipating only slight increases at renewal.

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 13, 2019, AMI Risk Consultants, Inc., estimated expected claim payments in FY2020 to be \$31,882,000 and predict the state will ultimately pay \$167,039,000 for outstanding losses as of June 30, 2021.

2. The following two **Exhibits A1 and A2** are from the October 13, 2019, 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 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 FY2019, over \$145 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 FY2010 - FY2019.

**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 FY2019, 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 FY2019 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.

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*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 2019/2020**

<b>Coverage</b>	<b>Undiscounted</b>	<b>Discounted at 3.0%</b>
Workers' Compensation	\$22,637	\$19,489
General Liability	7,098	6,223
Automobile Liability	273	259
Marine	554	527
Aviation	315	296
Property	1,005	968
<b>Total</b>	<b>\$31,882</b>	<b>\$27,762</b>

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**Estimated Outstanding Claim Liabilities at Retention**  
**As of June 30, 2021**  
**Expected Confidence Level**  
**(\$000's)**

<b>Coverage</b>	<b>Undiscounted</b>	<b>Discounted at 3.0%</b>
Workers' Compensation	\$137,133	\$111,575
General Liability	27,366	25,203
Automobile Liability	372	358
Marine	726	703
Aviation	588	556
Property	855	838
<b>Total</b>	<b>\$167,039</b>	<b>\$139,234</b>

**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
							145,669,270.11

**FY2020 Payroll Assessment  
(9 Month Period)**

DEPARTMENT	FY 2020 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2019 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2020 Payroll Premium	FY 2019 Payroll Premium	Compare FY20 Payroll Premium to FY19 Payroll Premium	FY 2020 RATE	FY 2019 Actual Rate	Delta FY2020 to FY2019 Actuals
Office of the Governor	21,699,300	14,321,538	18,229,300	12,031,338	109,010.88	145,180.82	(36,169.94)	1.01%	1.61%	0.59%
Administration	141,862,600	93,629,316	129,472,600	85,451,916	856,474.96	749,141.91	107,333.05	1.22%	1.17%	-0.05%
Law	66,503,000	43,891,980	65,921,100	43,507,926	292,770.21	292,418.89	351.32	0.89%	0.90%	0.01%
Revenue	62,017,840	40,931,774	62,514,140	41,259,332	304,096.16	491,610.32	(187,514.16)	0.99%	1.59%	0.60%
Education	32,073,100	21,168,246	32,064,900	21,162,834	178,836.54	183,206.71	(4,370.17)	1.13%	1.15%	0.03%
Health and Social Services	337,507,900	222,755,214	370,833,700	244,750,242	5,732,421.15	5,468,167.97	264,253.18	3.43%	2.98%	-0.45%
Labor	73,578,700	48,561,942	76,880,000	50,740,800	433,610.09	450,008.05	(16,397.96)	1.19%	1.18%	-0.01%
Community and Econ. Dev.	61,473,300	40,572,378	62,017,100	40,931,286	283,455.20	263,292.21	20,162.99	0.93%	0.86%	-0.07%
Military and Veterans Affairs	29,573,600	19,518,576	29,679,200	19,588,272	306,725.20	354,923.43	(48,198.23)	2.10%	2.42%	0.32%
Natural Resources	89,204,000	58,874,640	89,199,600	58,871,736	1,113,964.50	1,288,265.29	(174,300.79)	2.52%	2.92%	0.39%
Fish and Game	122,111,000	80,593,260	123,203,300	81,314,178	901,940.86	1,171,069.76	(269,128.90)	1.49%	1.92%	0.43%
Public Safety	114,094,800	75,302,568	113,715,400	75,052,164	3,076,188.88	2,952,838.80	123,350.08	5.45%	5.25%	-0.20%
Environ. Conservation	55,377,200	36,548,952	57,590,200	38,009,532	226,803.41	223,471.04	3,332.37	0.83%	0.78%	-0.04%
Corrections	208,131,400	137,366,724	212,241,700	140,079,522	5,893,596.17	4,765,562.94	1,128,033.23	5.72%	4.54%	-1.18%
Transp. and Pub. Facilities	325,137,400	214,590,684	374,781,700	247,355,922	7,623,621.74	8,220,214.76	(596,593.02)	4.74%	4.43%	-0.31%
Leg. Affairs/Fin./Ombuds	47,131,000	31,106,460	45,524,900	30,046,434	197,332.58	217,908.31	(20,575.73)	0.85%	0.97%	0.12%
Legislative Audit	5,675,400	3,745,764	5,465,200	3,607,032	16,822.76	15,042.71	1,780.05	0.63%	0.59%	-0.05%
Court System	85,379,700	56,350,602	82,281,700	54,305,922	563,479.26	479,432.84	84,046.42	1.33%	1.18%	-0.16%
<b>TOTALS</b>	<b>1,878,531,240</b>	<b>1,239,830,618</b>	<b>1,951,615,740</b>	<b>1,288,066,388</b>	<b>28,111,151</b>	<b>27,731,757</b>	<b>379,393.79</b>			

## Exhibit B3

**FY2019**  
**Authorized Budget v. Actual Expenditures**

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

## Exhibit B4

**FY2018**  
**Authorized Budget v. Actual Expenditures**

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

## Exhibit B5

**FY2017**  
**Authorized Budget v. Actual Expenditures**

<b>FY2017 - Budgeted</b> Insurance Type Code	<b>AUTO</b> (AU)	<b>AVIATION</b> (AV)	<b>BONDS</b> (BO)	<b>GENERAL</b> (GL)	<b>MALPRACTICE</b> (MA)	<b>MARINE</b> (PI)	<b>PROPERTY</b> (PR)	<b>WORK COMP</b> (WC)	<b>AIRPORT</b> (AP)	<b>MUSEUM</b> (MF)	<b>TOTAL</b>
<b>Authorized Budget:</b>											
<b>Component Detail</b>											
Insurance Premiums		\$361,687.05	\$60,100.00	\$6,010.00		\$3,204,263.00	\$3,518,538.00		\$442,061.95	\$26,317.00	\$7,618,977.00
Brokerage		\$6,750.00	\$241.38	\$24.14		\$45,000.00	\$30,334.48		\$8,250.00		\$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		\$67,000.00
AG Defense	\$10,557.82			\$2,247,594.68	\$165,855.93	\$135,827.17		\$1,081,558.51	\$79,705.89		\$3,721,100.00
Claim Adjusters								\$1,791,109.48			\$1,791,109.48
Loss Payments	\$123,251.04	\$70,583.37		\$6,470,014.33		\$160,404.00	\$3,244,764.83	\$15,983,160.65			\$26,052,178.22
Second Injury Fund (SIF) Pymt								\$364,885.00			\$364,885.00
Self-Insured Employer fee								\$653,229.00			\$653,229.00
<b>Subtotal:</b>	<b>\$141,653.30</b>	<b>\$446,864.87</b>	<b>\$68,185.82</b>	<b>\$8,731,487.59</b>	<b>\$173,700.37</b>	<b>\$3,553,338.61</b>	<b>\$6,801,481.76</b>	<b>\$19,881,787.09</b>	<b>\$537,862.29</b>	<b>\$26,717.00</b>	<b>\$40,363,078.70</b>
<b>Administration:</b>	\$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
<b>Lease Space</b>	\$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
<b>TOTAL</b>	<b>\$144,780.32</b>	<b>\$456,729.48</b>	<b>\$69,691.03</b>	<b>\$8,924,236.55</b>	<b>\$177,534.83</b>	<b>\$3,631,779.12</b>	<b>\$6,951,625.54</b>	<b>\$20,320,680.66</b>	<b>\$549,735.68</b>	<b>\$27,306.78</b>	<b>\$41,254,100.00</b>
Property Premium Credit							-\$54,000.48				-\$54,000.48
<b>Total Revenue:</b>	<b>\$144,780.32</b>	<b>\$456,729.48</b>	<b>\$69,691.03</b>	<b>\$8,924,236.55</b>	<b>\$177,534.83</b>	<b>\$3,631,779.12</b>	<b>\$6,897,625.06</b>	<b>\$20,320,680.66</b>	<b>\$549,735.68</b>	<b>\$27,306.78</b>	<b>\$41,200,099.52</b>
FY17 Judgement Bill											\$0.00
Cat Fund Supplemental											\$2,181,078.27
<b>FY17 AR Lapse from CAT Fund</b>											<b>(\$1,277,735.85)</b>
<b>Total Finalized Budget</b>											<b>\$42,103,441.94</b>
<b>FY2017 Known Expenditures</b>											
<b>Actual Expenditures:</b>											
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	\$102,750.00
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	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.88	\$9,388.89	\$9,388.89	\$9,388.89	\$9,388.89		\$84,500.00
AG Defense	\$140,548.13			\$1,760,312.65	\$401,162.66	\$35,354.76		\$1,014,375.38	\$13,384.34		\$3,365,137.92
Claim Adjusters								\$1,063,147.00			\$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								\$343,150.00			\$343,150.00
Self-Insured Employer fee								\$640,153.00			\$640,153.00
<b>Subtotal:</b>	<b>\$360,110.28</b>	<b>\$861,939.93</b>	<b>\$88,223.85</b>	<b>\$4,924,601.10</b>	<b>\$434,508.89</b>	<b>\$4,638,940.55</b>	<b>\$4,464,068.12</b>	<b>\$24,751,249.23</b>	<b>\$483,223.54</b>	<b>\$28,924.40</b>	<b>\$41,035,789.90</b>
<b>Administration:</b>	\$7,890.83	\$18,887.06	\$1,933.19	\$107,909.20	\$9,521.08	\$101,649.73	\$97,817.87	\$542,356.10	\$10,588.53	\$633.80	\$899,187.38
<b>Lease Space</b>	\$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
<b>Total Expenditures:</b>	<b>\$368,330.92</b>	<b>\$881,616.40</b>	<b>\$90,237.84</b>	<b>\$5,037,020.53</b>	<b>\$444,427.91</b>	<b>\$4,744,838.88</b>	<b>\$4,565,974.44</b>	<b>\$25,316,273.93</b>	<b>\$494,254.63</b>	<b>\$29,584.69</b>	<b>\$41,972,560.19</b>
<b>Over/Under Appropriation</b>	<b>(\$223,550.60)</b>	<b>(\$424,886.92)</b>	<b>(\$20,546.81)</b>	<b>\$3,887,216.02</b>	<b>(\$266,893.08)</b>	<b>(\$1,113,059.77)</b>	<b>\$2,331,650.62</b>	<b>(\$4,995,593.27)</b>	<b>\$55,481.06</b>	<b>(\$2,277.91)</b>	<b>(\$772,460.67)</b>
<b>Difference between Total Expenditures and Total Final Budget</b>											<b>\$130,881.75</b>



## Exhibit B6

**FY2016**  
**Authorized Budget v. Actual Expenditures**

<b>FY2016 - Budgeted</b> 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		\$361,687.05	\$60,100.00	\$6,010.00		\$3,204,263.00	\$3,518,538.00		\$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		\$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		\$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								\$1,791,109.48			\$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		\$25,935,087.27
Second Injury Fund (SIF) Pymt											\$0.00
Self-Insured Employer fee								\$1,123,116.00			\$1,123,116.00
<b>Subtotal:</b>	<b>\$737,147.35</b>	<b>\$537,155.85</b>	<b>\$70,780.57</b>	<b>\$5,510,097.28</b>	<b>\$490,259.58</b>	<b>\$3,904,099.89</b>	<b>\$5,068,101.88</b>	<b>\$23,403,899.37</b>	<b>\$602,730.98</b>	<b>\$26,717.00</b>	<b>\$40,350,989.75</b>
<b>Administration:</b>	\$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
<b>Lease Space</b>	\$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
<b>Total Revenue:</b>	<b>\$753,424.87</b>	<b>\$549,017.20</b>	<b>\$72,343.53</b>	<b>\$5,631,769.98</b>	<b>\$501,085.38</b>	<b>\$3,990,309.33</b>	<b>\$5,180,014.54</b>	<b>\$23,920,698.90</b>	<b>\$616,040.35</b>	<b>\$27,306.96</b>	<b>\$41,242,011.04</b>
FY16 Judgement Bill											\$642,635.00
Cat Fund Supplemental											(\$1,587,591.20)
<b>FY16 Lapse</b>											<b>\$40,297,054.84</b>
<b>Total Finalized Budget</b>											
<b>FY2016 Known Expenditures</b>											
<b>Actual Expenditures:</b>											
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		\$67,000.00
AG Defense	\$44,523.85			\$1,945,819.69	\$203,890.72	\$30,601.60		\$1,055,143.29	\$5,933.64		\$3,285,912.79
Claim Adjusters								\$1,071,067.04			\$1,071,067.04
Loss Payments	\$230,455.00	\$2,475.00		\$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								\$364,885.00			\$364,885.00
Self-Insured Employer fee								\$653,229.00			\$653,229.00
<b>Subtotal:</b>	<b>\$282,823.29</b>	<b>\$381,149.92</b>	<b>\$70,381.00</b>	<b>\$2,880,467.81</b>	<b>\$519,831.16</b>	<b>\$3,832,798.39</b>	<b>\$4,802,681.30</b>	<b>\$26,100,221.21</b>	<b>\$458,015.33</b>	<b>\$27,010.85</b>	<b>\$39,355,380.26</b>
<b>Administration:</b>	\$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
<b>Lease Space</b>	\$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
<b>Total Expenditures:</b>	<b>\$289,590.54</b>	<b>\$390,269.87</b>	<b>\$72,065.03</b>	<b>\$2,949,390.11</b>	<b>\$532,269.40</b>	<b>\$3,924,507.55</b>	<b>\$4,917,597.30</b>	<b>\$26,724,733.40</b>	<b>\$468,974.48</b>	<b>\$27,657.15</b>	<b>\$40,297,054.84</b>
<b>Over/Under Appropriation</b>	\$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
<b>Difference between Total Expenditures and Total Final Budget \$</b>											<b>-</b>

## Exhibit B7

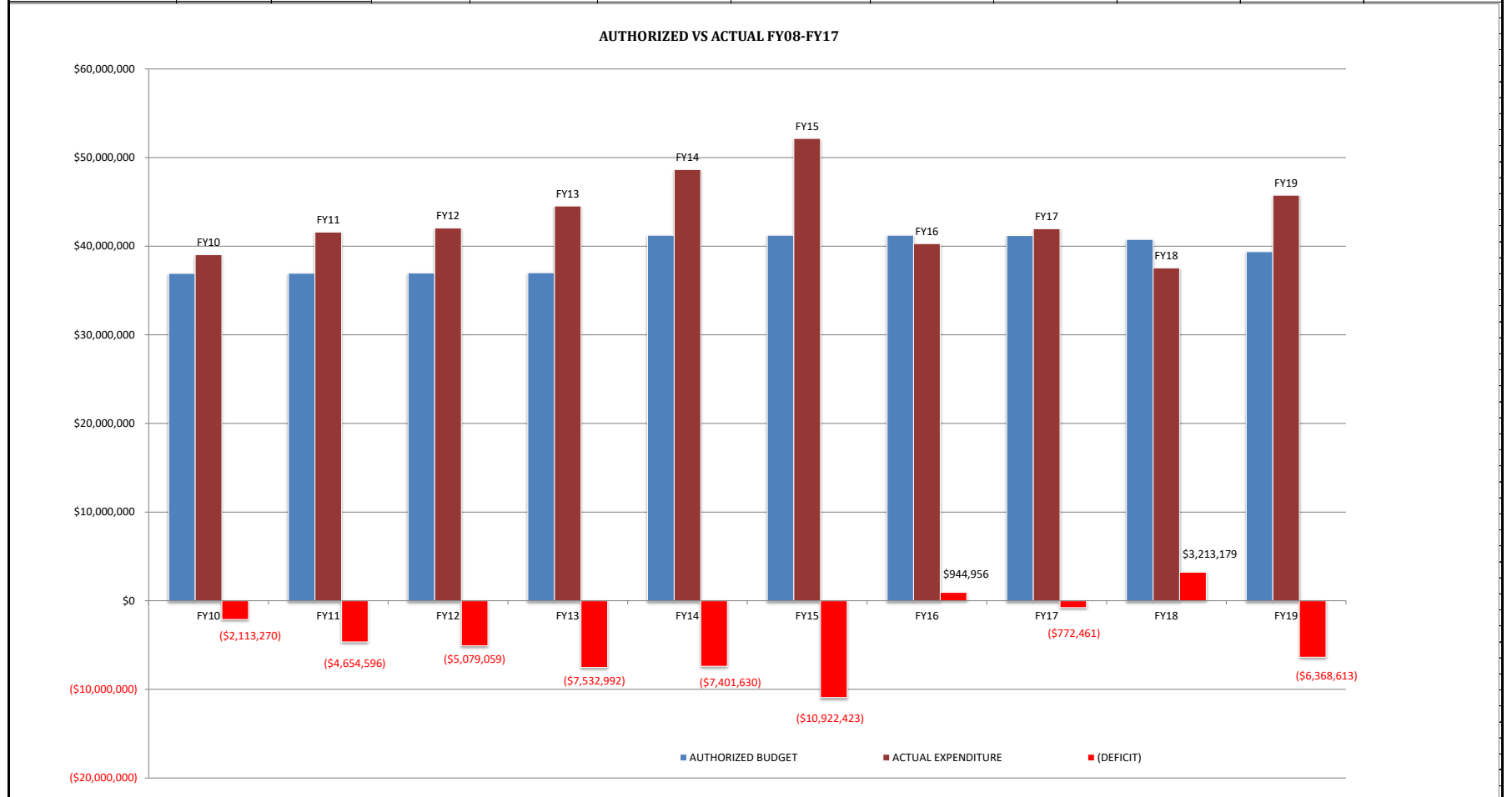
**FY2015**  
**Authorized Budget v. Actual Expenditures**

<b>FY2015 - Budgeted</b> 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
<b>FY15 Lapse</b>											<b>(\$2,105,687.44)</b>
<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>	<b>\$881,904.58</b>	<b>\$117,381.52</b>	<b>\$19,315.42</b>	<b>(\$7,153,837.27)</b>	<b>(\$28,555.44)</b>	<b>(\$269,305.08)</b>	<b>(\$5,598,816.83)</b>	<b>\$1,101,005.23</b>	<b>\$8,438.67</b>	<b>\$46.17</b>	<b>(\$10,922,423.05)</b>
<b>Difference between Total Expenditures and Total Final Budget</b>											<b>\$0.00</b>

# Exhibit B8

# 10 Year Summary

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total Deficits 10 yr
AUTHORIZED BUDGET	\$36,924,800	\$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	\$590,619,214
ACTUAL EXPENDITURE	\$39,038,070	\$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	\$684,013,791
(DEFICIT)	(\$2,113,270)	(\$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)	(\$40,686,909)



**Exhibit C1**
**FY2020 Cost of Risk  
General Liability**

	<b>Exposure Based Calculation 20%</b>			<b>Experienced Based Calculation 80%</b>			
<b>Department</b>	<b>Payroll</b>	<b>Percent of Total</b>	<b>Exposure Based Premium Amount Charged</b>	<b>Total Incurred Losses FY14 Thru FY18</b>	<b>Percent of Total Limited Losses</b>	<b>Experience Based Premium Amount</b>	<b>Total Premium</b>
Office of the Governor	\$ 21,699,300.00	1.16%	\$ 7,308.13	\$ 20,000.00	0.19%	\$ 29,232.52	\$ 36,540.65
Administration	\$ 141,862,600.00	7.55%	\$ 61,528.95	\$ 226,518.63	2.12%	\$ 246,115.80	\$ 307,644.75
Law	\$ 66,503,000.00	3.54%	\$ 17,005.64	\$ 23,747.36	0.22%	\$ 68,022.57	\$ 85,028.21
Revenue	\$ 62,017,840.00	3.30%	\$ 12,678.69	\$ -	0.00%	\$ 50,714.78	\$ 63,393.47
Education	\$ 32,073,100.00	1.71%	\$ 6,556.90	\$ -	0.00%	\$ 26,227.61	\$ 32,784.51
Health and Social Services	\$ 337,507,900.00	17.97%	\$ 337,677.47	\$ 1,871,076.66	17.49%	\$ 1,350,709.90	\$ 1,688,387.37
Labor	\$ 73,578,700.00	3.92%	\$ 15,042.15	\$ -	0.00%	\$ 60,168.59	\$ 75,210.74
Commerce and Econ. Dev.	\$ 61,473,300.00	3.27%	\$ 12,567.37	\$ -	0.00%	\$ 50,269.47	\$ 62,836.84
Military and Veterans Affairs	\$ 29,573,600.00	1.57%	\$ 6,045.91	\$ -	0.00%	\$ 24,183.66	\$ 30,229.57
Natural Resources	\$ 89,204,000.00	4.75%	\$ 21,012.44	\$ 19,331.54	0.18%	\$ 84,049.78	\$ 105,062.22
Fish and Game	\$ 122,111,000.00	6.50%	\$ 26,319.60	\$ 9,441.05	0.09%	\$ 105,278.41	\$ 131,598.01
Public Safety	\$ 114,094,800.00	6.07%	\$ 273,040.83	\$ 1,739,019.00	16.26%	\$ 1,092,163.31	\$ 1,365,204.14
Environ. Conservation	\$ 55,377,200.00	2.95%	\$ 12,471.17	\$ 8,009.06	0.07%	\$ 49,884.69	\$ 62,355.86
Corrections	\$ 208,131,400.00	11.08%	\$ 680,873.12	\$ 4,445,281.83	41.55%	\$ 2,723,492.49	\$ 3,404,365.61
Transp. And Pub. Facilities	\$ 325,137,400.00	17.31%	\$ 377,828.84	\$ 2,168,302.34	20.27%	\$ 1,511,315.35	\$ 1,889,144.19
Legislative Affairs	\$ 47,131,000.00	2.51%	\$ 11,846.54	\$ 15,399.17	0.14%	\$ 47,386.15	\$ 59,232.69
Legislative Audit	\$ 5,675,400.00	0.30%	\$ 1,160.26	\$ -	0.00%	\$ 4,641.02	\$ 5,801.28
Court System	\$ 85,379,700.00	4.55%	\$ 39,235.32	\$ 151,680.10	1.42%	\$ 156,941.28	\$ 196,176.60
	<b>\$ 1,878,531,240.00</b>	<b>100%</b>	<b>\$ 1,920,199.34</b>	<b>\$ 10,697,806.74</b>	<b>100%</b>	<b>\$ 7,680,797.37</b>	<b>\$ 9,600,996.71</b>

**Exhibit C2**

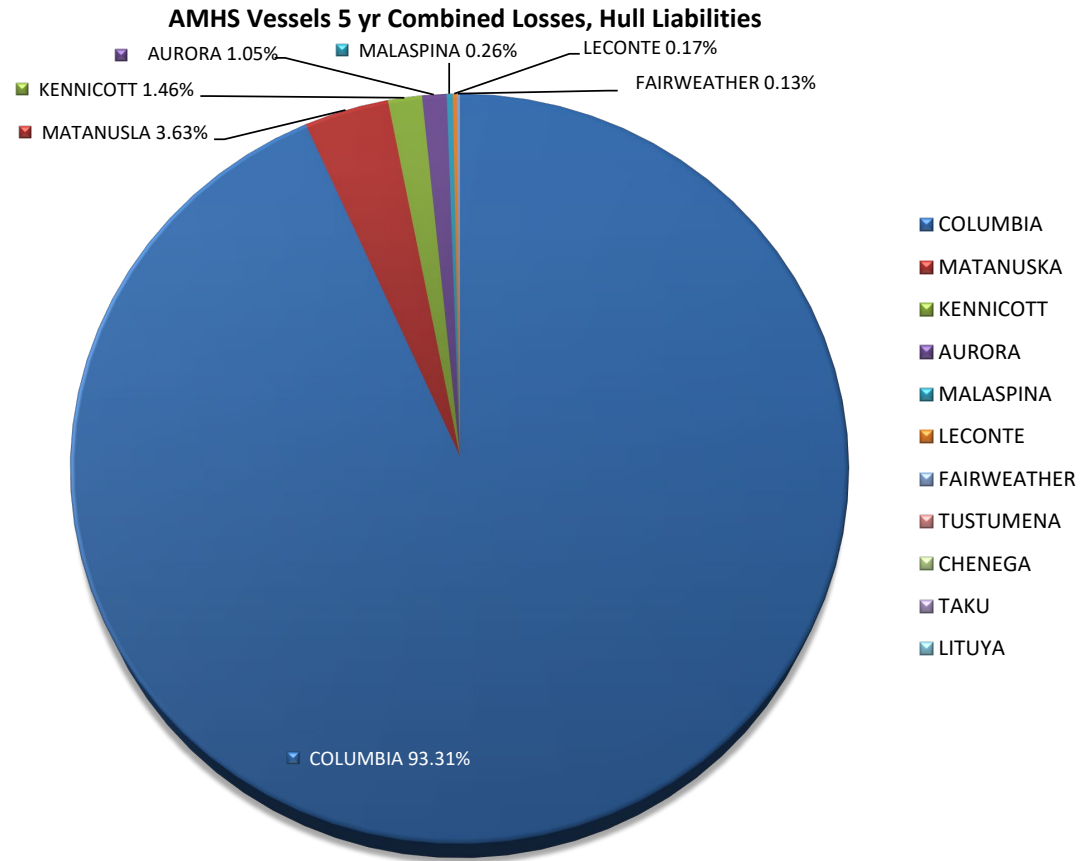
**FY2020 Cost of Risk  
Workers' Compensation**

	Exposure Based Calculation			Experienced Based Calculation			
Department	Payroll	Percent of Total	Exposure Portion	Total Incurred Losses FY14 thru FY18	Percent of Total Limited Losses	Experience Portion	Total Premium
Office of the governor	\$ 21,699,300.00	1.16%	\$ 14,290.53	\$ 155,004.98	0.20%	\$ 57,162.11	\$ 71,452.64
Administration	\$ 141,862,600.00	7.55%	\$ 109,512.91	\$ 1,438,683.84	1.86%	\$ 438,051.63	\$ 547,564.54
Law	\$ 66,503,000.00	3.54%	\$ 41,298.94	\$ 409,006.04	0.53%	\$ 165,195.75	\$ 206,494.69
Revenue	\$ 62,017,840.00	3.30%	\$ 48,111.37	\$ 635,181.04	0.82%	\$ 192,445.46	\$ 240,556.83
Education	\$ 32,073,100.00	1.71%	\$ 29,058.66	\$ 438,938.64	0.57%	\$ 116,234.63	\$ 145,293.29
Health and Social Services	\$ 337,507,900.00	17.97%	\$ 806,004.02	\$ 17,844,472.39	23.13%	\$ 3,224,016.10	\$ 4,030,020.12
Labor	\$ 73,578,700.00	3.92%	\$ 71,425.60	\$ 1,132,879.41	1.47%	\$ 285,702.40	\$ 357,128.00
Commerce and Econ. Dev	\$ 61,473,300.00	3.27%	\$ 44,057.06	\$ 533,579.05	0.69%	\$ 176,228.22	\$ 220,285.28
Military and Veterans Affairs	\$ 29,573,600.00	1.57%	\$ 54,519.58	\$ 1,137,779.72	1.47%	\$ 218,078.32	\$ 272,597.90
Natural Resources	\$ 89,204,000.00	4.75%	\$ 200,528.32	\$ 4,385,833.52	5.68%	\$ 802,113.26	\$ 1,002,641.58
Fish and Game	\$ 122,111,000.00	6.50%	\$ 151,338.66	\$ 2,747,363.58	3.56%	\$ 605,354.66	\$ 756,693.32
Public Safety	\$ 114,094,800.00	6.07%	\$ 332,257.08	\$ 7,613,071.00	9.87%	\$ 1,329,028.32	\$ 1,661,285.40
Environ. Conservation	\$ 55,377,200.00	2.95%	\$ 32,727.08	\$ 296,620.85	0.38%	\$ 130,908.31	\$ 163,635.39
Corrections	\$ 208,131,400.00	11.08%	\$ 495,888.06	\$ 10,973,731.99	14.22%	\$ 1,983,552.24	\$ 2,479,440.30
Transp. And Pub. Facilities	\$ 325,137,400.00	17.31%	\$ 1,113,915.89	\$ 26,112,539.19	33.84%	\$ 4,455,663.54	\$ 5,569,579.43
Legislative Affairs	\$ 47,131,000.00	2.51%	\$ 27,574.60	\$ 245,071.92	0.32%	\$ 110,298.41	\$ 137,873.01
Legislative Audit	\$ 5,675,400.00	0.30%	\$ 2,204.30	\$ -	0.00%	\$ 8,817.18	\$ 11,021.48
Court System	\$ 85,379,700.00	4.55%	\$ 73,346.66	\$ 1,062,487.15	1.38%	\$ 293,386.63	\$ 366,733.29
	<b>\$ 1,878,531,240.00</b>	<b>100%</b>	<b>\$ 3,648,059.30</b>	<b>\$ 77,162,244.31</b>	<b>100%</b>	<b>\$ 14,592,237.19</b>	<b>\$ 18,240,296.49</b>

# Exhibit C3

## Alaska Marine Ferry Hull Claims Last 5 Years (FY15-FY19) Claims History by Vessel

VESSEL	% of Total	Marine Hull
COLUMBIA	93.31%	\$ 2,945,361
MATANUSKA	3.63%	\$ 114,547
KENNICOTT	1.46%	\$ 45,978
AURORA	1.05%	\$ 33,085
MALASPINA	0.26%	\$ 8,168
LECONTE	0.17%	\$ 5,506
FAIRWEATHER	0.13%	\$ 3,979
TUSTUMENA	0.00%	\$ -
CHENEGA	0.00%	\$ -
TAKU	0.00%	\$ -
LITUYA	0.00%	\$ -
<b>SUB TOTALS</b>	<b>100%</b>	<b>\$ 3,156,624</b>



# Exhibit C4

## Workers' Compensation Cost 5 Year Combined Claims History by Department (FY15-FY19)

Department	% of Total	Workers' Comp 5 yr Claims Data
D.O.T. & P.F.	31.60%	\$ 5,642,243
Health & Social Services	25.10%	\$ 4,482,060
Corrections	15.28%	\$ 2,728,312
Public Safety	9.52%	\$ 1,700,847
Natural Resources	5.73%	\$ 1,023,445
Fish & Game	4.60%	\$ 822,005
Labor & Workforce Dev	1.67%	\$ 297,564
Administration	1.27%	\$ 227,489
Military & Veterans Affairs	1.15%	\$ 205,201
Environmental Conservation	0.80%	\$ 142,242
Revenue	0.74%	\$ 132,680
Law	0.57%	\$ 101,561
Courts	0.55%	\$ 97,953
Legislative Affairs	0.53%	\$ 94,085
Community & Economic Dev.	0.50%	\$ 90,004
Education	0.31%	\$ 55,349
Governor's Office	0.08%	\$ 13,659
Legislative Audit	0.00%	\$ -
<b>TOTALS 5 yr</b>	<b>100%</b>	<b>\$ 17,856,699</b>

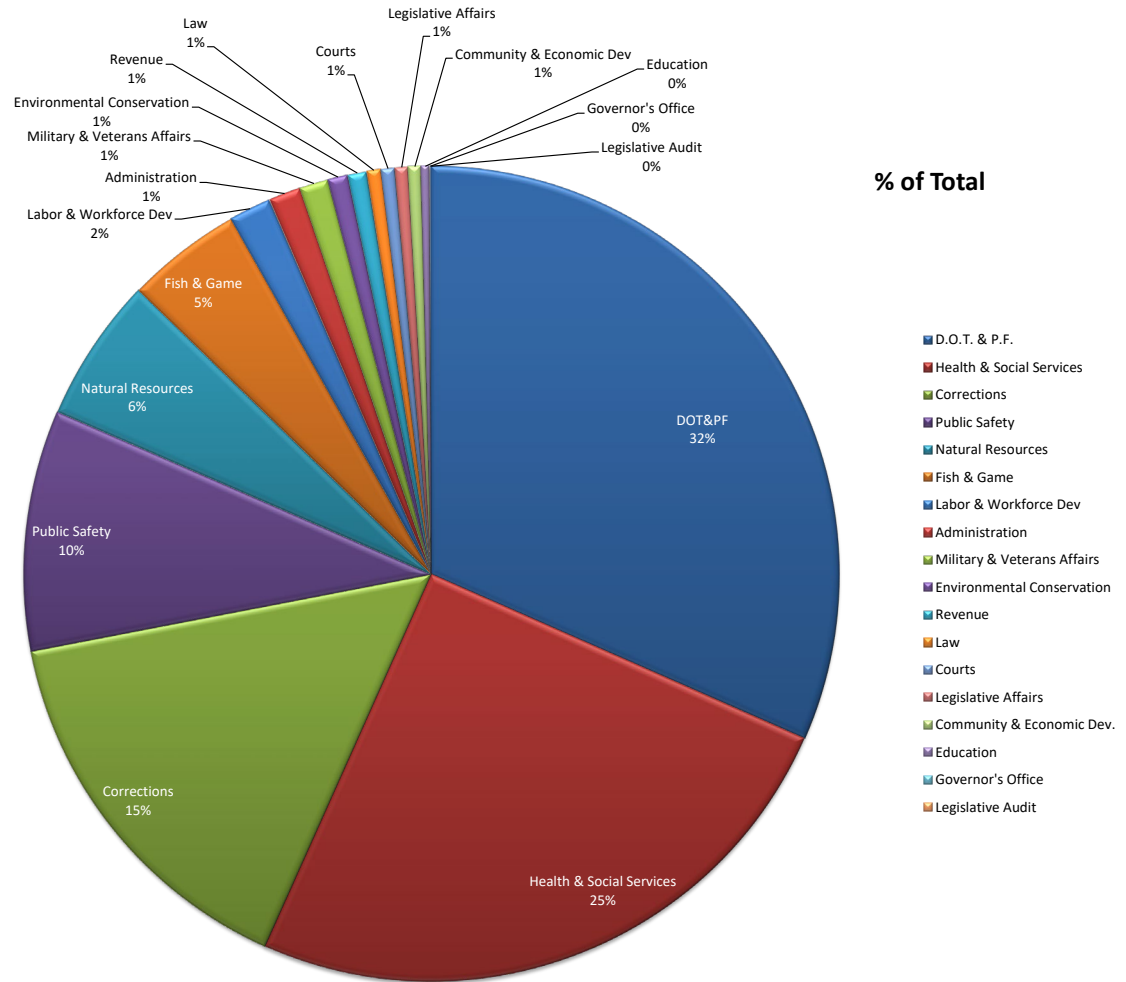
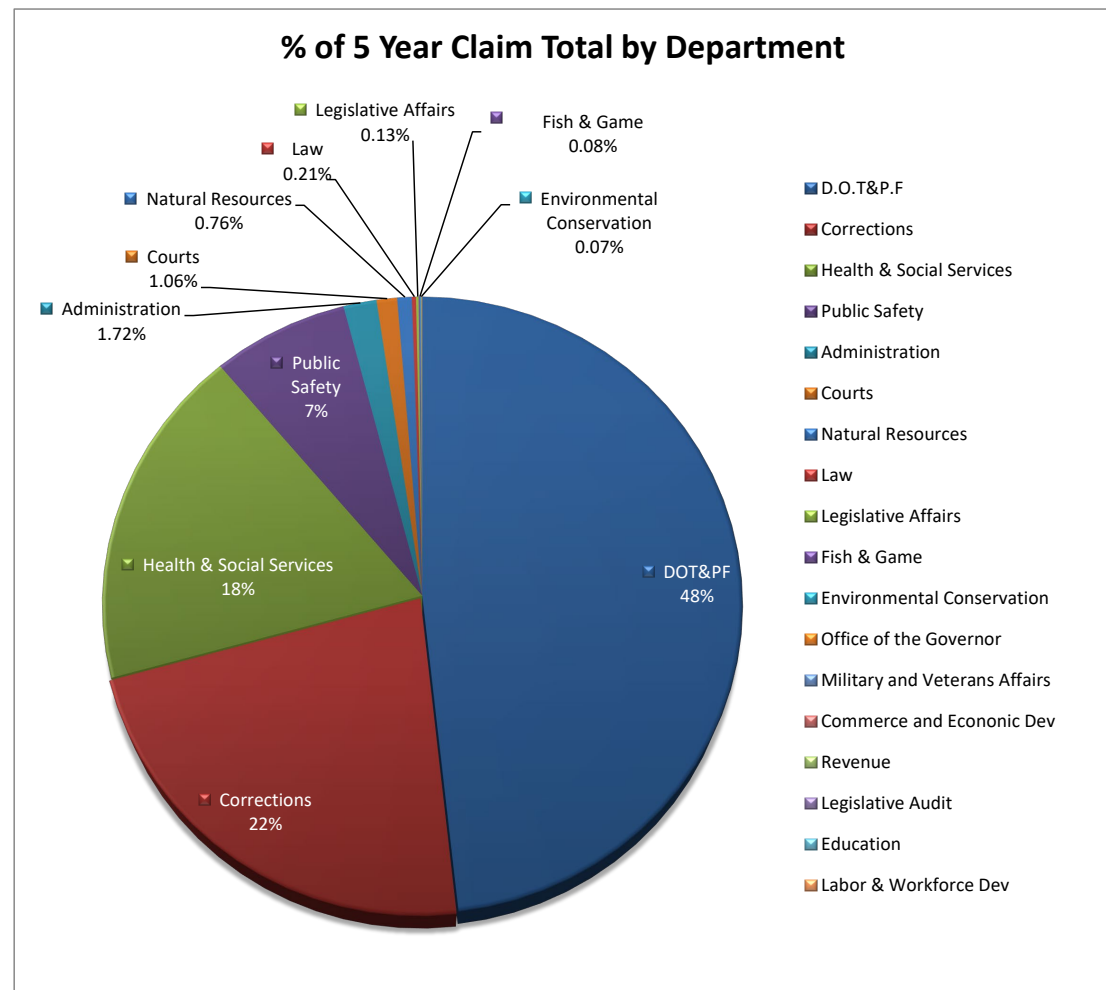


Exhibit C5

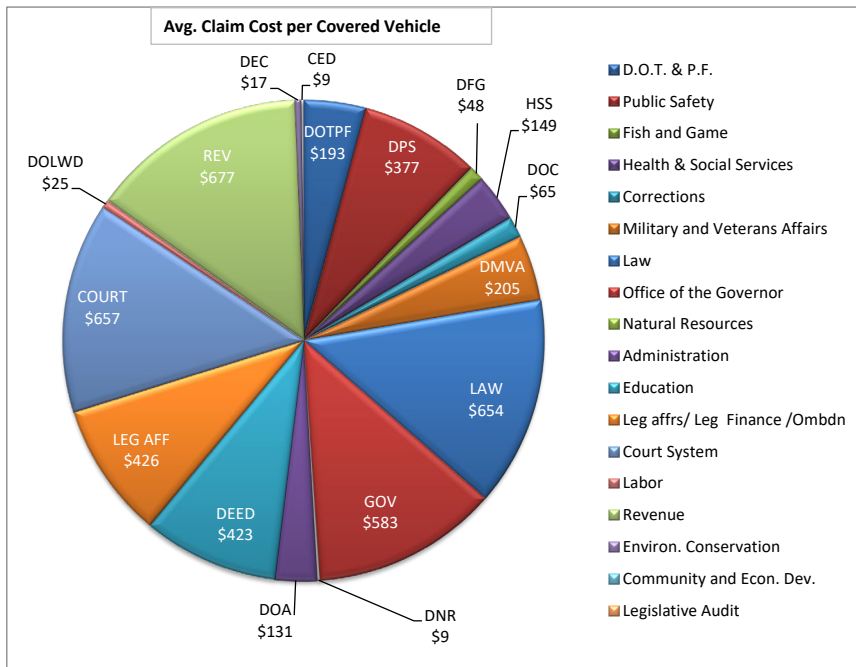
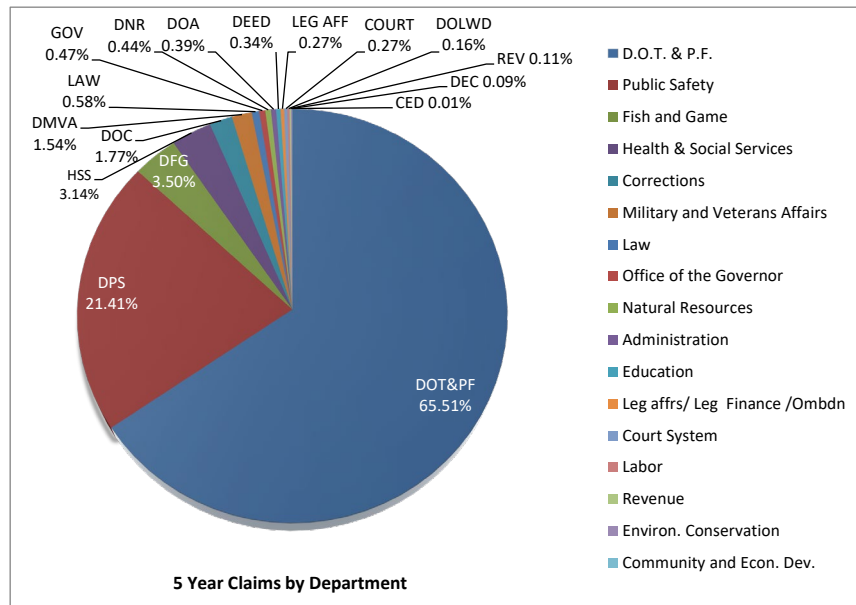
General Liability FY2015 - FY2019

Department	% of Total	General Liability Claims - 5 Year Totals
D.O.T&P.F	48.24%	\$ 5,600,707.27
Corrections	22.49%	\$ 2,611,451.09
Health & Social Services	18.07%	\$ 2,097,713.20
Public Safety	7.11%	\$ 825,324.17
Administration	1.72%	\$ 200,223.33
Courts	1.06%	\$ 123,620.06
Natural Resources	0.76%	\$ 87,945.48
Law	0.21%	\$ 24,829.98
Legislative Affairs	0.13%	\$ 15,399.17
Fish & Game	0.08%	\$ 9,441.05
Environmental Conservation	0.07%	\$ 8,009.06
Office of the Governor	0.04%	\$ 4,688.43
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%	\$ 11,609,352.29





Department	Avg. Claim Cost per Covered Vehicle	% of Total (Claims)	Vehicle Fleet Size	Auto Liability Claims \$
D.O.T. & P.F.	\$193	65.51%	4,195	\$811,427.56
Public Safety	\$377	21.41%	704	\$265,166.64
Fish and Game	\$48	3.50%	903	\$43,364.07
Health & Social Services	\$149	3.14%	261	\$38,876.32
Corrections	\$65	1.77%	338	\$21,944.81
Military and Veterans	\$205	1.54%	93	\$19,070.42
Law	\$654	0.58%	11	\$7,198.99
Office of the Governor	\$583	0.47%	10	\$5,825.00
Natural Resources	\$9	0.44%	627	\$5,405.03
Administration	\$131	0.39%	37	\$4,861.99
Education	\$423	0.34%	10	\$4,229.62
Leg affrs/ Leg Finance	\$426	0.27%	8	\$3,405.68
Court System	\$657	0.27%	5	\$3,287.17
Labor	\$25	0.16%	77	\$1,927.45
Revenue	\$677	0.11%	2	\$1,354.15
Environ. Conservation	\$17	0.09%	68	\$1,157.50
Community and Econ.	\$9	0.01%	17	\$154.77
Legislative Audit	\$0	0.00%	0	\$0.00
<b>5 YEAR TOTAL</b>	<b>\$168</b>	<b>100%</b>	<b>7366</b>	<b>\$1,238,657.17</b>



**Aviation Combined Losses  
Airport Liability and Aircraft Hull  
5 Year History FY15-FY19  
by Department**

Department	% of Total Losses	Combined Loss Totals	Airport Losses	Aircraft Losses
Public Safety	69.10%	1,615,990.20	1,216,990	\$ 399,000.00
D.O.T. & P.F.	30.66%	717,064.08	717,064	\$ -
Fish and Game	0.24%	5,584.32	-	\$ 5,584.32
Natural Resources	0.00%	-	-	\$ -
<b>SUB TOTALS</b>	<b>100%</b>	<b>2,338,638.60</b>	<b>1,934,054</b>	<b>\$ 404,584.32</b>

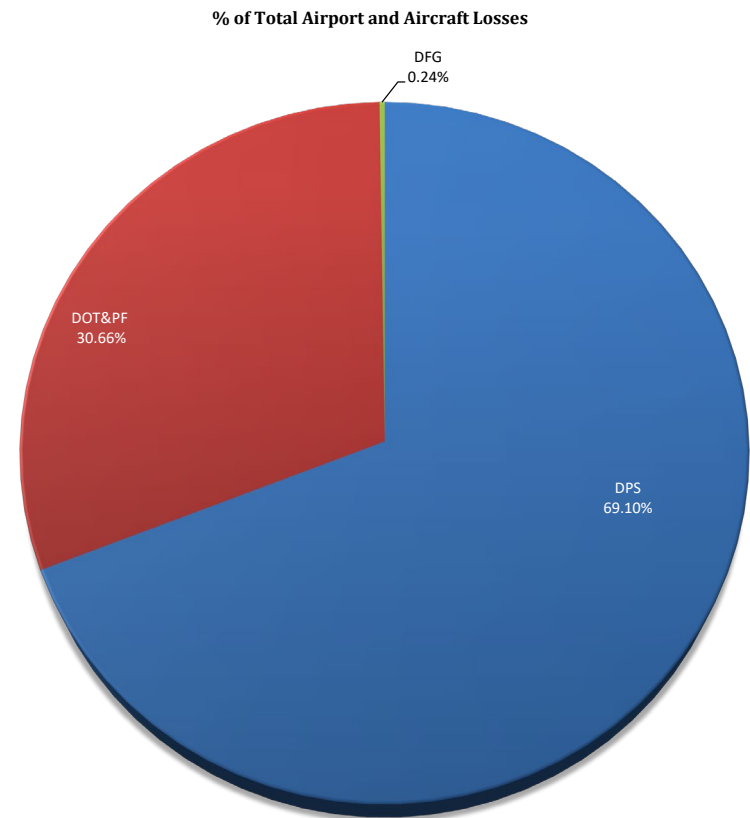


Exhibit C8

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

Department	2019			2018			2017			2016			2015		
	# 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	163	0.6	2	140	1.4	4	147	2.7	0	148	0.0	4	154	2.6
Administration	12	1237	1.0	14	1155	1.2	9	1060	0.8	9	1069	0.8	21	1076	2.0
Law	9	507	1.8	4	503	0.8	5	545	0.9	6	554	1.1	7	570	1.2
Revenue	1	515	0.2	1	498	0.2	4	531	0.8	5	559	0.9	8	570	1.4
Education	6	271	2.2	6	285	2.1	6	318	1.9	5	338	1.5	7	343	2.0
Health & Social Services	253	3229	7.8	226	3407	6.6	248	3510	7.1	225	3525	6.4	273	3555	7.7
Labor & Workforce Dev	10	687	1.5	22	732	3.0	17	756	2.2	14	801	1.7	33	839	3.9
Commerce & Economic Dev.	13	501	2.6	12	514	2.3	6	530	1.1	5	555	0.9	8	574	1.4
Military & Veterans Affairs	16	277	5.8	11	271	4.1	11	273	4.0	15	319	4.7	11	334	3.3
Natural Resources	105	691	15.2	91	723	12.6	85	810	10.5	120	825	14.5	95	874	10.9
Fish & Game	65	1037	6.3	52	1055	4.9	52	1118	4.7	67	1153	5.8	66	1181	5.6
Public Safety	115	817	14.1	97	822	11.8	110	825	13.3	102	862	11.8	99	898	11.0
Environmental Conservation	3	481	0.6	6	490	1.2	5	512	1.0	5	536	0.9	8	558	1.4
Corrections	182	1865	9.8	152	1898	8.0	145	1870	7.8	142	1871	7.6	134	1871	7.2
D.O.T. & P.F	241	3074	7.8	231	3040	7.6	216	3303	6.5	252	3346	7.5	271	3387	8.0
Legislative Affairs	1	304	0.3	2	295	0.7	3	306	1.0	3	294	1.0	7	308	2.3
Legislative Audit	0	44	0.0	0	44	0.0	0	44	0.0	0	47	0.0	0	46	0.0
Courts	11	749	1.5	8	753	1.1	9	787	1.1	6	787	0.8	9	792	1.1
FISCAL YEAR TOTALS	1044	16449	6.3	937	16625	5.6	935	17245	5.4	981	17589	5.6	1061	17930	5.9

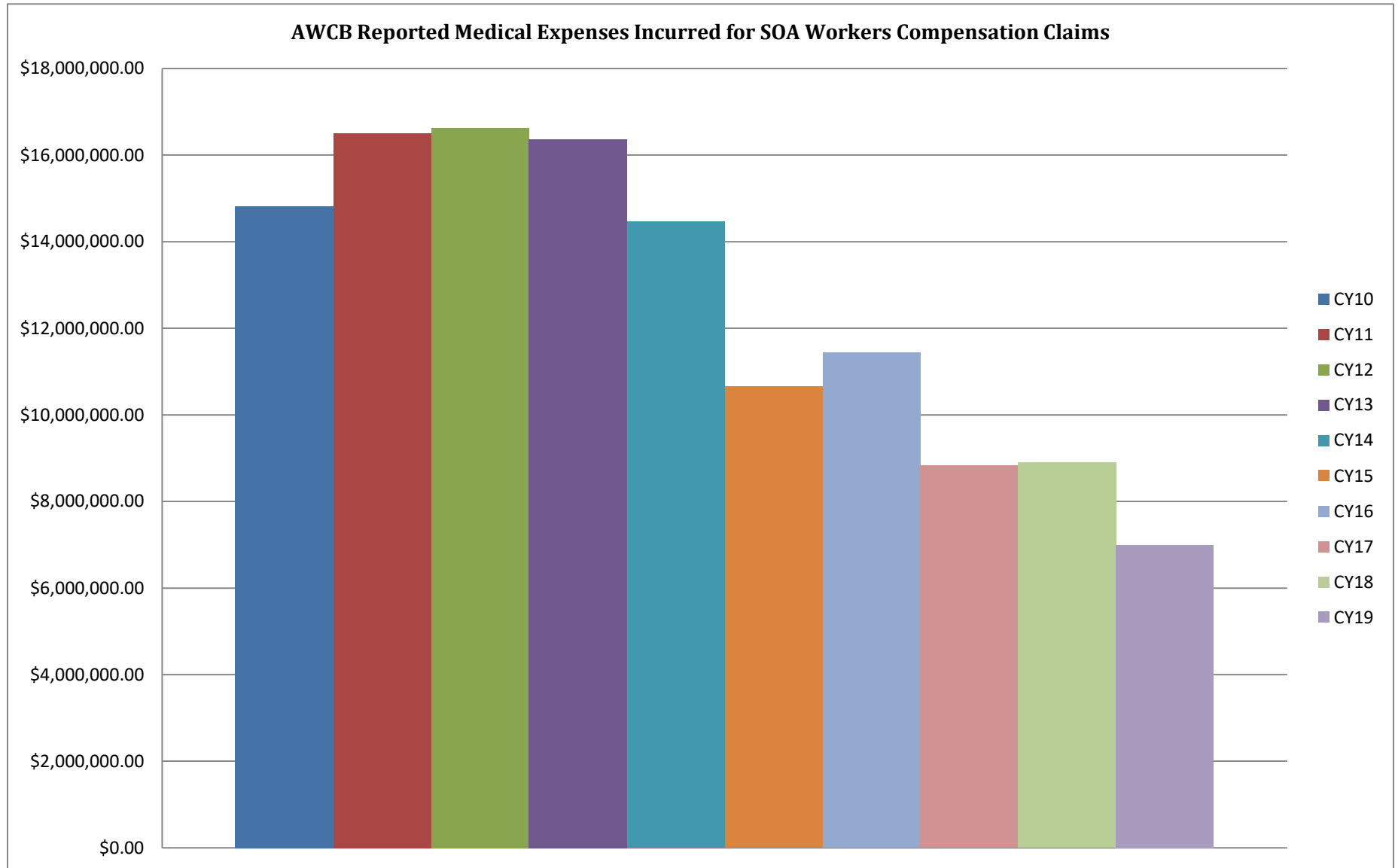
All Departments  
Workers Compensation Claim Severity  
per 100 FTE's

Department	FY2019			FY2018			FY2017			FY2016			FY2015			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	\$ 103,052	163	\$ 63,222	\$ 71,496	140	\$ 51,178	\$ 88,627	147	\$ 60,290	\$ 83,267	148	\$ 56,261	\$ 117,542	154	\$ 76,326	\$ 463,983
Administration	\$ 244,703	1237	\$ 19,782	\$ 294,820	1155	\$ 25,519	\$ 206,484	1060	\$ 19,480	\$ 305,019	1069	\$ 28,533	\$ 428,655	1076	\$ 39,838	\$ 1,479,680
Law	\$ 89,946	507	\$ 17,741	\$ 204,843	503	\$ 40,724	\$ 119,944	545	\$ 22,008	\$ 161,411	554	\$ 29,136	\$ 71,232	570	\$ 12,497	\$ 647,376
Revenue	\$ 267,485	515	\$ 51,939	\$ 198,696	498	\$ 39,923	\$ 187,949	531	\$ 35,395	\$ 203,007	559	\$ 36,316	\$ 153,651	570	\$ 26,956	\$ 1,010,787
Education	\$ 93,927	271	\$ 34,659	\$ 100,663	285	\$ 35,283	\$ 207,057	318	\$ 65,112	\$ 179,389	338	\$ 53,074	\$ 157,367	343	\$ 45,880	\$ 738,403
Health & Social Services	\$ 4,287,783	3229	\$ 132,790	\$ 4,729,849	3407	\$ 138,815	\$ 4,379,820	3510	\$ 124,781	\$ 5,381,483	3525	\$ 152,666	\$ 5,059,833	3555	\$ 142,330	\$ 23,838,768
Labor & Workforce Dev	\$ 224,088	687	\$ 32,618	\$ 362,463	732	\$ 49,537	\$ 345,206	756	\$ 45,662	\$ 371,973	801	\$ 46,439	\$ 464,095	839	\$ 55,315	\$ 1,767,825
Commerce & Economic Dev.	\$ 126,689	501	\$ 25,287	\$ 138,578	514	\$ 26,961	\$ 123,446	530	\$ 23,292	\$ 132,873	555	\$ 23,941	\$ 137,268	574	\$ 23,914	\$ 658,854
Military & Veterans Affairs	\$ 163,784	277	\$ 59,128	\$ 347,626	271	\$ 128,418	\$ 412,832	273	\$ 151,221	\$ 386,264	319	\$ 121,086	\$ 218,034	334	\$ 65,280	\$ 1,528,540
Natural Resources	\$ 956,573	691	\$ 138,433	\$ 1,144,462	723	\$ 158,228	\$ 1,284,893	810	\$ 158,629	\$ 1,259,537	825	\$ 152,671	\$ 1,265,108	874	\$ 144,749	\$ 5,910,572
Fish & Game	\$ 559,746	1037	\$ 53,977	\$ 551,228	1055	\$ 52,249	\$ 596,086	1118	\$ 53,317	\$ 978,126	1153	\$ 84,833	\$ 1,020,949	1181	\$ 86,448	\$ 3,706,135
Public Safety	\$ 2,389,489	817	\$ 292,471	\$ 1,672,301	822	\$ 203,517	\$ 2,566,958	825	\$ 311,146	\$ 2,455,783	862	\$ 284,894	\$ 2,183,286	898	\$ 243,128	\$ 11,267,816
Environmental Conservation	\$ 86,973	481	\$ 18,082	\$ 93,630	490	\$ 19,096	\$ 157,686	512	\$ 30,798	\$ 244,005	536	\$ 45,523	\$ 187,919	558	\$ 33,677	\$ 770,212
Corrections	\$ 2,847,841	1865	\$ 152,699	\$ 2,881,301	1898	\$ 151,807	\$ 3,768,240	1870	\$ 201,510	\$ 3,516,561	1871	\$ 187,951	\$ 3,368,967	1871	\$ 180,062	\$ 16,382,910
D.O.T. & P.F.	\$ 5,064,428	3074	\$ 164,750	\$ 5,895,376	3040	\$ 193,946	\$ 7,336,705	3303	\$ 222,122	\$ 8,116,728	3346	\$ 242,580	\$ 8,578,269	3387	\$ 253,270	\$ 34,991,506
Legislative Affairs	\$ 684	304	\$ 225	\$ 15,386	295	\$ 5,216	\$ 34,205	306	\$ 11,178	\$ 86,859	294	\$ 29,544	\$ 57,771	308	\$ 18,757	\$ 194,905
Legislative Audit	\$ 66,118	44	\$ 150,268	\$ 64,858	44	\$ 146,406	\$ 65,628	44	\$ 149,155	\$ 70,991	47	\$ 151,045	\$ 76,876	46	\$ 167,122	\$ 344,471
Courts	\$ 249,164	749	\$ 33,266	\$ 279,470	753	\$ 37,114	\$ 122,386	787	\$ 15,551	\$ 51,166	787	\$ 6,501	\$ 237,639	792	\$ 30,005	\$ 939,824
Fiscal Year Totals	\$ 17,822,473	16449	\$ 108,350	\$ 19,047,043	16625	\$ 114,569	\$ 22,004,150	17245	\$ 127,597	\$ 23,984,442	17589	\$ 136,360	\$ 23,784,461	17930	\$ 132,652	\$ 106,642,569

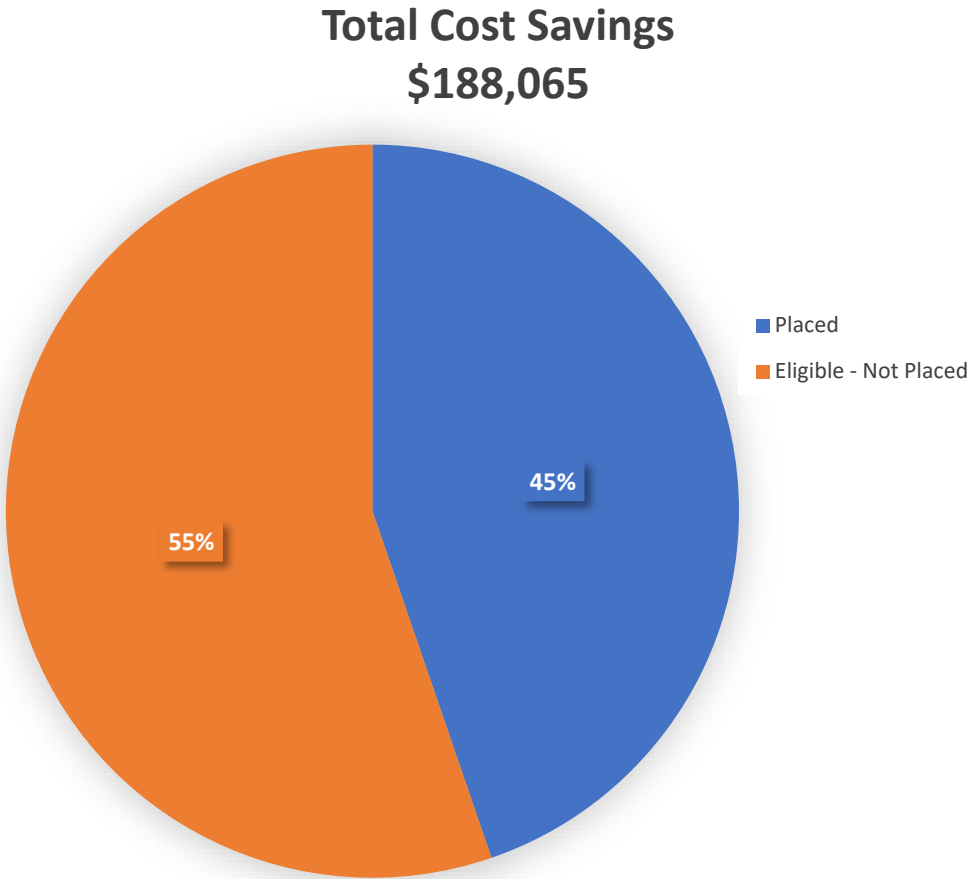
**Exhibit C10**

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

<b>Fiscal Year</b>	<b>FY2020</b>	<b>FY2019</b>	<b>FY2018</b>	<b>FY2017</b>	<b>FY2016</b>
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	34	45%
Eligible - Not Placed	42	55%
Total	76	100%



## Marine Hull

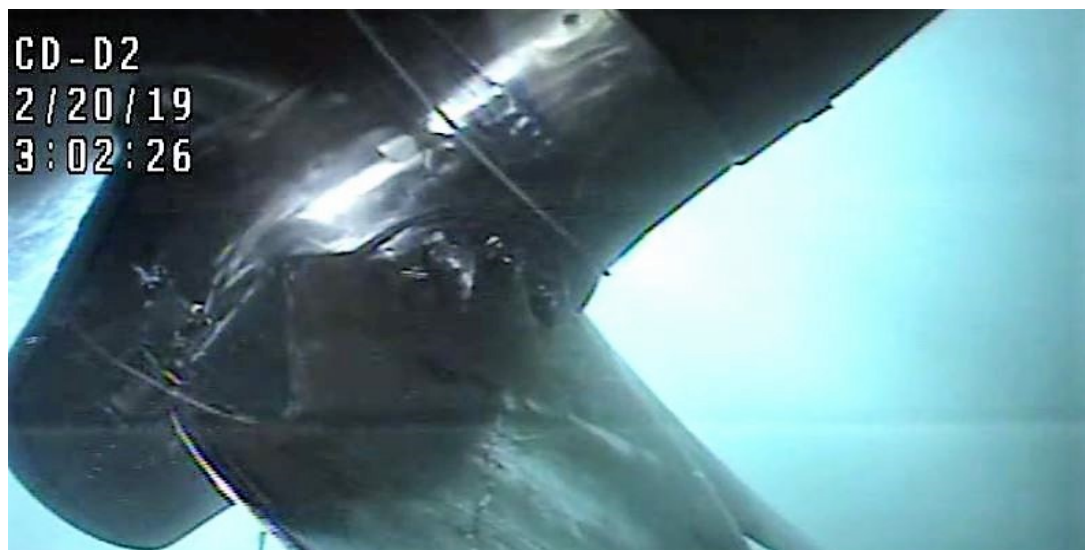
Claim: AMHS Columbia-Prop and Rudder damage    Date of Loss: 02/07/2019

Initial Claim Reserve: \$225,000

Expenses to Date: \$0.00

Description: Hit a submerged object, likely a deadhead.

Status: Claim is currently ongoing, pending proof of repair and payment.





## Marine Hull

Claim: AMHS Malaspina-Starboard Bow Damage    Date of Loss: 04/12/2019

Initial Claim Reserve: \$50,000.00

Expenses to Date: \$0.00

Description: Collision with the Ketchikan Terminal Dock.

Status: Claim is currently ongoing, pending proof of repair and payment.



## Marine Hull

Claim: P/V Sound Justice    Date of Loss: 12/17/2018

Initial Claim Reserve: \$80,000.00

Expenses to Date: \$78,773.00

Description: Submerged at the dock due to weight of ice and snow.

Status: Claim is settled and closed.



## Property

Claim: A.V.E.C. Emmonak Airport

Date of Loss: 12/07/2019

Initial Claim Reserve: \$30,000.00

Expenses to Date: \$0.00

Description: DOT&PF Contract Employee pulled down two power poles.

Status: Repairs ongoing.

