

**FISCAL YEAR 2024
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 six, Risk Management operates from the State Office building in Juneau. 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.

Risk Management administers the self-insurance program for each State agency, covering all sudden and accidental property and casualty claims. Duties include acquiring excess insurance for 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 division 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, casualty, 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 crime, accidental death and disability (including medical expenses) for specific volunteer programs, 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 FY2024 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 state fully self-insures property (state owned and contents). The following policies have Self-Insured Retention (SIR) levels. SIRs 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 liability. The following page provides a brief overview of the FY2024 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 Parker, Smith & Feek. Parker, Smith & Feek has been an Alaskan business since 1987 and is an innovative industry leader. With its partnership with IMA, they are a part of the 3rd largest, privately-owned broker (over 1,700 employees) in the United States and 20th largest broker nationally. The State obtained the independent actuarial assessment of the state insurance program required by *AS 37.05.287 (b)* from Madison Consulting Group, Inc. Specialty computer software programs were supported by Riskonnect Inc. All Risk Management professional service contracts are solicited through formal request for proposals issued every five to seven years.

FY2024 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	\$100,000	\$250,000,000
COMBINED LIABILITY (including general liability, auto liability, professional liability, medical malpractice, director & officers, cyber liability, 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)	\$500,000	\$1,000,000,000
Other Agency Vessel Hull & Machinery	\$100,000	Declared Values
Other Agency Marine P&I (including Pollution Liability)	\$100,000	\$1,000,000,000
FOREIGN LIABILITY	\$1,000	\$1,000,000
AVIATION LIABILITY Airports	\$250,000	\$500,000,000
Aircraft	\$250,000	\$25,000,000
EMPLOYEE FIDELITY BOND / FAITHFUL PERFORMANCE	\$500,000	\$25,000,000

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

2) Claims Adjusting and Litigation Management

By assuming all normal expected accidental loss, the State 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 administrators and independent insurance adjusting firm 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 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 thirteen 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) 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.

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 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, cyber, 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 FY2024 actual rates used for payroll deductions are compared to FY2023 rates, which are presented in **Exhibit B2**.

FY2024 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 \$50 million unencumbered balance in the fund at fiscal year-end.

In FY2022 Legislative approval was provided to increase the fund from \$5 million to \$50 million unencumbered balance to serve as the main source of funding for catastrophic losses. This amount was equal to the policy limits the state could obtain from excess carriers. In FY2021 the market was expected to increase by 30% with another 5-10% increase in FY2022. This allows the state to self-insure all property losses, provide flexibility, and better risk control of property claims.

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 17, 2023, Madison Consulting Group Inc., estimated expected claim payments in FY2024 to be \$35,603,517 and predict the state will ultimately pay \$178,838,938 for outstanding losses as of June 30, 2025.

The following two **Exhibits A1 and A2** are from the October 17, 2023, Madison Consulting Group Inc., Annual Actuarial Report.

State Catastrophe Insurance Reserve Account

This fund, authorized under *AS 37.05.289*, is limited to a maximum of \$50 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 is making better use of this funding source by moving property coverage into the self-insured program managed by the division.

From FY1990 through FY2023, over \$151 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 FY2014 - FY2023.

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 FY2023, the frequency levels show a minor decrease with severity levels showing an increase in claim costs and per 100 FTEs from the previous year. Each department has an interest in paying close attention to the management of their workers' compensation risk exposures, which medical costs increased last year, as seen by **Exhibit C11**.

Exhibit C10 shows the cost per hundred to insure State of Alaska property. In FY2023 property was self-insured without excess insurance need, decreasing premiums. Replacement value cost increased.

Exhibit C12 provides a FY2023 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. This program was affected by multiple division vacancies throughout the year.

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 Projections for Future Fiscal Years

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

Future Funding Requirements - July 1, 2023 - June 30, 2024		
	Undiscounted	Discounted 3%
Workers' Compensation	\$ 22,660,091	\$ 19,485,412
General Liability	8,910,456	7,778,828
Automobile Liability	563,243	519,310
Marine	632,819	600,102
Aviation	461,554	436,030
Property	2,375,354	2,282,953
Total	\$ 35,603,517	\$ 31,102,635

Future Funding Requirements - July 1, 2024 - June 30, 2025		
	Undiscounted	Discounted 3%
Workers' Compensation	\$ 23,362,550	\$ 20,089,457
General Liability	9,387,139	8,194,972
Automobile Liability	594,223	547,874
Marine	684,436	649,051
Aviation	496,768	469,297
Property	2,571,573	2,471,539
Total	\$ 37,096,689	\$ 32,422,190

STATE OF ALASKA

RESERVE ANALYSIS AS OF JUNE 30, 2023

SUMMARY OF OUTSTANDING LIABILITIES
AT VARIOUS PROBABILITY LEVELS

Probability Level	Undiscounted Outstanding Liabilities (a)			
	As of 6/30/2023	As of 6/30/2024	As of 6/30/2025	As of 6/30/2026
(1)	(2)	(3)	(4)	(5)
95%	\$ 250,945,597	\$ 246,763,799	\$ 246,797,735	\$ 248,852,799
85%	216,395,115	212,789,073	212,818,337	214,590,457
75%	198,210,653	194,907,639	194,934,443	196,557,647
Central Estimate	\$ 181,844,635	\$ 178,814,347	\$ 178,838,938	\$ 180,328,115

Probability Level	Discounted Outstanding Liabilities (b)			
	As of 6/30/2023	As of 6/30/2024	As of 6/30/2025	As of 6/30/2026
(1)	(6)	(7)	(8)	(9)
95%	\$ 208,252,589	\$ 204,336,415	\$ 204,394,797	\$ 206,311,838
85%	179,580,131	176,203,141	176,253,484	177,906,586
75%	164,489,364	161,396,153	161,442,267	162,956,451
Central Estimate	\$ 150,907,673	\$ 148,069,866	\$ 148,112,172	\$ 149,501,332

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

Exhibit B1

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

	6/30 Balance	Amount Needed for \$50M on 7/1/23 or \$5 mil Prior Years	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	-	-	(1,767,826.60)	3,684,049.28
FY21	3,870,607.02	1,129,392.98	1,129,392.98	-	-	(109,432.22)	603,598.96
FY22	4,107,417.94	45,892,582.06	2,292,991.24	12,436,829.54	31,162,761.28	(137,937.69)	1,344,484.33
FY23	15,881,025.43	34,118,974.57	19,084,730.64	9,786,172.34	5,248,071.59	(1,122,323.59)	-
							151,301,402.68

FY2024 Payroll Assessment
(9 Month Period)

DEPARTMENT	FY 2024 Payroll Authorized*	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2023 Payroll Authorized	LESS 1/3 FOR WAGES ONLY (Actuals)	FY 2024 Payroll Premium	FY 2023 Payroll Premium	Compare FY24 Payroll Premium to FY23 Payroll Premium	FY 2024 RATE	FY 2023 Actual Rate	Delta FY2024 to FY2023 Actuals
Office of the Governor	21,731,100	14,342,526	22,116,900	14,597,154	119,090.05	187,744.34	(68,654.29)	1.11%	1.71%	0.61%
Administration	167,832,300	110,769,318	157,039,900	103,646,334	893,700.86	722,024.29	171,676.57	1.08%	0.93%	-0.15%
Law	85,027,200	56,117,952	76,029,600	50,179,536	316,384.54	387,029.75	(70,645.21)	0.75%	1.03%	0.28%
Revenue	119,716,400	79,012,824	69,041,700	45,567,522	205,999.17	205,514.44	484.73	0.35%	0.60%	0.25%
Education	36,476,200	24,074,292	32,717,000	21,593,220	102,651.16	103,261.91	(610.75)	0.57%	0.64%	0.07%
Health	182,333,200	120,339,912	172,945,150	114,143,799	738,608.58	822,587.04	(83,978.46)	0.82%	0.96%	0.14%
Labor	80,747,900	53,293,614	79,776,300	52,652,358	486,192.97	474,736.03	11,456.94	1.22%	1.20%	-0.01%
Community and Econ. Dev.	73,961,000	48,814,260	66,899,000	44,153,340	249,011.21	266,536.96	(17,525.75)	0.68%	0.80%	0.12%
Military and Veterans Affairs	31,161,200	20,566,392	33,091,900	21,840,654	298,137.27	302,530.92	(4,393.65)	1.93%	1.85%	-0.09%
Natural Resources	111,913,100	73,862,646	99,152,100	65,440,386	1,436,389.53	1,595,478.27	(159,088.74)	2.59%	3.25%	0.66%
Fish and Game	135,995,800	89,757,228	138,517,500	91,421,550	1,047,359.33	959,821.74	87,537.59	1.56%	1.40%	-0.16%
Public Safety	160,792,600	106,123,116	144,132,300	95,127,318	3,254,198.63	3,037,768.82	216,429.81	4.09%	4.26%	0.17%
Environ. Conservation	66,821,600	44,102,256	59,505,600	39,273,696	175,207.54	200,161.69	(24,954.15)	0.53%	0.68%	0.15%
Corrections	277,097,500	182,884,350	260,708,900	172,067,874	4,181,756.85	4,007,798.58	173,958.27	3.05%	3.11%	0.06%
Transp. and Pub. Facilities	446,673,000	294,804,180	306,507,000	202,294,620	7,952,695.47	7,240,741.37	711,954.10	3.60%	4.77%	1.18%
Family and Comm. Services	218,650,200	144,309,132	223,641,350	147,603,291	4,997,043.89	5,903,903.81	(906,859.92)	4.62%	5.33%	0.72%
Leg. Affairs/Fin./Ombuds	52,520,100	34,663,266	48,915,300	32,284,098	128,202.61	145,454.09	(17,251.48)	0.49%	0.60%	0.11%
Legislative Audit	6,816,000	4,498,560	6,345,500	4,188,030	17,300.02	21,499.49	(4,199.47)	0.51%	0.68%	0.17%
Court System	104,628,200	69,054,612	91,990,800	60,713,928	377,543.63	474,940.78	(97,397.15)	0.73%	1.04%	0.31%
TOTALS	2,380,894,600	1,571,390,436	2,089,073,800	1,378,788,708	26,977,473	27,059,534	(82,061.01)			

*FY2023 Payroll Premium Projected from FY2022 Payroll Authorized

**FY2023
Authorized v. Actual Expenditures**

FY2023 - 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:											
<i>Component Detail</i>											
Insurance Premiums	\$0.00	\$259,711.00	\$83,048.00	\$3,500.00	\$0.00	\$1,613,318.28	\$7,183,292.00	\$0.00	\$401,562.00	\$51,553.00	\$9,595,984.28
Brokerage	\$0.00	\$3,518.39	\$1,125.08	\$47.42	\$0.00	\$21,856.16	\$97,314.45	\$0.00	\$5,440.09	\$698.41	\$130,000.00
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	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$0.00	\$703,862.50
AG Defense	\$20,195.55	\$1,273.12	\$0.00	\$1,702,882.85	\$29,172.73	\$26,361.17	\$0.00	\$1,043,194.04	\$29,259.72	\$0.00	\$2,852,339.18
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00	\$1,850,000.00
Loss Payments	371,570.42	\$0.00	\$0.00	5,365,916.23	-	1,065,101.96	549,566.53	16,367,989.54	\$10,000.00	\$0.00	\$23,730,144.68
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,995.91	\$0.00	\$0.00	\$243,995.91
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,991.45	\$0.00	\$0.00	\$395,991.45
Subtotal:	\$470,276.91	\$343,013.45	\$162,684.02	\$7,150,857.44	\$107,683.67	\$2,805,148.51	\$7,908,683.92	\$19,979,681.92	\$524,772.75	\$52,555.41	\$39,505,358.00
Administration:	\$14,354.49	\$10,469.97	\$4,965.68	\$218,269.11	\$3,286.88	\$85,622.92	\$241,400.62	\$453,124.03	\$16,017.90	\$1,604.17	\$1,049,115.78
Lease Space	\$531.24	\$387.48	\$183.77	\$8,077.82	\$121.64	\$3,168.78	\$8,933.88	\$16,769.45	\$592.80	\$59.37	\$38,826.22
TOTAL	\$485,162.64	\$353,870.90	\$167,833.48	\$7,377,204.37	\$111,092.19	\$2,893,940.21	\$8,159,018.42	\$20,449,575.40	\$541,383.45	\$54,218.95	\$40,593,300.00
Premium Credit (HB 102)	-	-	-	-	-	-	(3,033,000.00)	-	-	-	(3,033,000.00)
Total Revenue:	\$485,162.64	\$353,870.90	\$167,833.48	\$7,377,204.37	\$111,092.19	\$2,893,940.21	\$5,126,018.42	\$20,449,575.40	\$541,383.45	\$54,218.95	\$37,560,300.00
FY23 Judgement Bill											-
Cat Fund Supplemental											1,152,592.50
FY23 AR Lapse sweep CAT Fund											(4,491,926.61)
Total Finalized Budget											\$34,220,965.89
Actual Expenditures:	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)	
Insurance Premiums	\$0.00	\$255,165.00	\$88,650.00	\$3,500.00	\$0.00	\$1,542,314.73	\$68,260.00	\$0.00	\$400,481.00	\$55,678.00	\$2,414,048.73
Brokerage	\$0.00	\$13,741.00	\$4,773.93	\$188.48	\$0.00	\$83,055.87	\$3,675.90	\$0.00	\$21,566.48	\$2,998.34	\$130,000.00
Actuarial	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$4,500.00
Data Processing	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00	\$208,800.00
AG Defense	\$82,368.35	\$0.00	\$0.00	\$1,969,978.67	\$312,850.44	\$159,941.16	\$0.00	\$767,958.15	\$208,795.36	\$0.00	\$3,501,892.13
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,860,000.00	\$0.00	\$0.00	\$1,860,000.00
Loss Payments	\$479,643.18	\$0.00	\$0.00	\$4,596,033.64	\$32,500.00	\$301,689.02	\$1,817,274.79	\$14,498,512.96	\$472,306.84	\$0.00	\$22,197,960.43
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,028.53	\$0.00	\$0.00	\$227,028.53
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$381,872.03	\$0.00	\$0.00	\$381,872.03
Subtotal:	\$585,661.53	\$292,556.00	\$117,073.93	\$6,593,350.79	\$369,000.44	\$2,110,650.78	\$1,912,860.69	\$17,759,021.67	\$1,126,799.69	\$59,126.34	\$30,926,101.85
Administration:	\$60,981.97	\$30,462.38	\$12,190.32	\$686,532.26	\$38,422.15	\$219,771.39	\$199,176.51	\$1,849,157.07	\$117,327.95	\$6,156.53	\$3,220,178.51
Lease Space	\$1,414.35	\$706.51	\$282.73	\$15,922.73	\$891.12	\$5,097.15	\$4,619.50	\$42,887.46	\$2,721.18	\$142.79	\$74,685.53
Total Expenditures:	\$648,057.86	\$323,724.89	\$129,546.98	\$7,295,805.78	\$408,313.71	\$2,335,519.32	\$2,116,656.69	\$19,651,066.20	\$1,246,848.82	\$65,425.66	\$34,220,965.89
Over/Under Appropriation:	(\$162,895.22)	\$30,146.00	\$38,286.50	\$81,398.59	(297,221.52)	\$558,420.89	\$3,009,361.73	\$798,509.20	(\$705,465.38)	(11,206.71)	\$3,339,334.10
Difference between Total Expenditures and Total Final Budget											\$0.00

**FY2022
Authorized Budget v. Actual Expenditures**

FY2022 - 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:											
<i>Component Detail</i>											
Insurance Premiums	\$0.00	\$483,250.00	\$83,952.00	\$3,500.00	\$0.00	\$1,613,318.28	\$7,183,292.00	\$0.00	\$401,562.00	\$51,553.00	\$9,820,427.28
Brokerage	\$0.00	\$6,397.12	\$1,111.33	\$46.33	\$0.00	\$21,356.64	\$95,090.36	\$0.00	\$5,315.76	\$682.44	\$130,000.00
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	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$0.00	\$703,862.50
AG Defense	\$38,330.36	\$4,788.92	\$0.00	\$2,045,517.56	\$120,018.17	\$2,340.67	\$0.00	\$1,059,742.73	\$19,955.44	\$0.00	\$3,290,693.85
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00	\$1,850,000.00
Loss Payments	188,928.08	\$310,562.38	\$0.00	3,838,660.01	101,840.32	1,061,371.85	272,699.61	16,245,924.90	\$0.00	\$0.00	\$22,019,987.15
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,774.45	\$0.00	\$0.00	\$298,774.45
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$476,161.07	\$0.00	\$0.00	\$476,161.07
Subtotal:	\$305,769.38	\$883,509.36	\$163,574.27	\$5,966,234.84	\$300,369.43	\$2,776,898.38	\$7,629,592.91	\$20,009,114.13	\$505,344.14	\$52,539.44	\$38,592,946.30
Administration:	\$14,829.46	\$20,052.98	\$6,252.97	\$291,189.87	\$14,509.27	\$31,665.56	\$476,597.62	\$1,066,763.38	\$28,343.39	\$4,777.20	\$1,954,981.70
Lease Space	\$437.47	\$591.56	\$184.46	\$8,590.11	\$428.02	\$934.13	\$14,059.64	\$31,469.54	\$836.13	\$140.93	\$57,672.00
TOTAL	\$321,036.31	\$904,153.91	\$170,011.71	\$6,266,014.82	\$315,306.72	\$2,809,498.08	\$8,120,250.17	\$21,107,347.05	\$534,523.66	\$57,457.57	\$40,605,600.00
Premium Credit	(40,192.76)	-	-	(646,970.62)	(59,403.15)	(185,751.77)	(493,814.79)	(1,427,764.28)	-	-	(2,853,897.37)
Total Revenue:	\$280,843.55	\$904,153.91	\$170,011.71	\$5,619,044.20	\$255,903.57	\$2,623,746.31	\$7,626,435.38	\$19,679,582.77	\$534,523.66	\$57,457.57	\$37,751,702.63
FY22 Judgement Bill											-
Cat Fund Supplemental											-
FY22 AR Lapse sweep CAT Fund											(2,292,991.24)
Total Finalized Budget											\$35,458,711.39
Actual Expenditures:	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)	
Insurance Premiums	\$0.00	\$259,711.00	\$83,048.00	\$3,500.00	\$0.00	\$1,613,318.28	\$7,183,292.00	\$0.00	\$401,562.00	\$51,553.00	\$9,595,984.28
Brokerage	\$0.00	\$3,518.39	\$1,125.08	\$47.42	\$0.00	\$21,856.16	\$97,314.45	\$0.00	\$5,440.09	\$698.41	\$130,000.00
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	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.94	\$78,206.98	\$78,206.94	\$0.00	\$703,862.50
AG Defense	\$20,195.55	\$1,273.12	\$0.00	\$1,702,882.85	\$29,172.73	\$26,361.17	\$0.00	\$1,043,194.04	\$29,259.72	\$0.00	\$2,852,339.18
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00	\$1,850,000.00
Loss Payments	\$371,570.42	\$0.00	\$0.00	\$5,365,916.23	\$0.00	\$1,065,101.96	\$549,566.53	\$11,233,400.93	\$10,000.00	\$0.00	\$18,595,556.07
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,995.91	\$0.00	\$0.00	\$243,995.91
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,991.45	\$0.00	\$0.00	\$395,991.45
Subtotal:	\$470,276.91	\$343,013.45	\$162,684.02	\$7,150,857.44	\$107,683.67	\$2,805,148.51	\$7,908,683.92	\$14,845,093.31	\$524,772.76	\$52,555.41	\$34,370,769.39
Administration:	\$14,354.49	\$10,469.97	\$4,965.68	\$218,269.11	\$3,286.88	\$85,622.92	\$241,400.62	\$453,124.03	\$16,017.90	\$1,604.17	\$1,049,115.78
Lease Space	\$531.24	\$387.48	\$183.77	\$8,077.82	\$121.64	\$3,168.78	\$8,933.88	\$16,769.45	\$592.80	\$59.37	\$38,826.22
Total Expenditures:	\$485,162.64	\$353,870.90	\$167,833.48	\$7,377,204.37	\$111,092.19	\$2,893,940.21	\$8,159,018.42	\$15,314,986.79	\$541,383.46	\$54,218.95	\$35,458,711.39
Over/Under Appropriation	(\$204,319.09)	\$550,283.01	\$2,178.23	(\$1,758,160.17)	144,811.38	(\$270,193.89)	(\$532,583.04)	\$4,364,595.98	(\$6,859.80)	3,238.63	\$2,292,991.23
Difference between Total Expenditures and Total Final Budget											\$0.00

**FY2021
Authorized Budget v. Actual Expenditures**

FY2021 - 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	\$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	12,420,761.40	\$0.00	\$0.00	\$24,269,239.68
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	\$15,949,763.81	\$453,228.24	\$60,200.55	\$38,834,229.36
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	\$640,136.42	\$530,244.87	\$102,327.59	\$10,304,080.31	\$946,093.71	\$2,953,729.19	\$7,864,819.79	\$16,907,768.18	\$472,888.06	\$62,811.89	\$40,784,900.00
Property Premium Credit											-
Total Revenue:	\$640,136.42	530,244.87	102,327.59	\$10,304,080.31	946,093.71	2,953,729.19	7,864,819.79	\$16,907,768.18	472,888.06	62,811.89	\$40,784,900.00
Carry Forward Amount											(12,328,916.76)
FY21 Judgement Bill											-
Cat Fund Supplemental											-
FY21 AR Lapse sweep CAT Fund											(1,129,392.98)
											Total Finalized Budget
											\$27,326,590.26
Actual Expenditures:	(AU)	(AV)	(BO)	(GL)	(MA)	(PI)	(PR)	(WC)	(AP)	(MF)	
Insurance Premiums	\$0.00	\$0.00	\$76,026.00	\$3,500.00	\$0.00	\$411,772.12	\$79,106.00	\$0.00	\$400,481.00	\$73,857.00	\$1,044,742.12
Brokerage	\$0.00	\$0.00	\$6,592.97	\$303.52	\$0.00	\$35,708.86	\$6,860.07	\$0.00	\$34,729.70	\$6,404.88	\$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	\$22,531.25	\$22,531.25	\$22,531.25	\$22,531.25	\$22,531.25	\$22,531.25	\$22,531.25	\$22,531.25	\$22,531.25	\$0.00	\$202,781.23
AG Defense	\$38,330.36	\$4,788.92	\$0.00	\$2,045,517.56	\$120,018.17	\$2,340.67	\$0.00	\$1,059,742.73	\$19,955.44	\$0.00	\$3,290,693.85
Claim Adjusters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00
Loss Payments	\$188,928.08	\$310,562.38	\$0.00	\$2,838,660.01	\$101,840.32	\$61,371.85	\$272,699.61	\$14,333,081.58	\$0.00	\$0.00	\$18,107,143.83
Second Injury Fund (SIF) Pymt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,774.45	\$0.00	\$0.00	\$298,774.45
Self-Insured Employer fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$476,161.07	\$0.00	\$0.00	\$476,161.07
Subtotal:	\$250,093.69	\$338,186.55	\$105,454.22	\$4,910,816.34	\$244,693.74	\$534,028.75	\$381,500.93	\$17,990,595.08	\$478,001.39	\$80,565.88	\$25,313,936.55
Administration:	\$19,314.60	\$26,117.97	\$8,144.17	\$379,259.70	\$18,897.57	\$41,242.75	\$29,463.11	\$1,389,403.98	\$36,915.79	\$6,222.06	\$1,954,981.70
Lease Space	\$569.78	\$770.48	\$240.25	\$11,188.17	\$557.48	\$1,216.66	\$869.16	\$40,987.45	\$1,089.02	\$183.55	\$57,672.00
Total Expenditures:	\$269,978.07	\$365,075.00	\$113,838.65	\$5,301,264.21	\$264,148.78	\$576,488.17	\$411,833.20	\$19,420,986.50	\$516,006.19	\$86,971.49	\$27,326,590.26
Over/Under Appropriation	\$370,158.35	\$165,169.87	(\$11,511.06)	\$5,002,816.10	\$681,944.93	\$2,377,241.02	\$7,452,986.59	(\$2,513,218.32)	(\$43,118.13)	(24,159.60)	\$13,458,309.74
											Difference between Total Expenditures and Total Final Budget
											\$0.00

**FY2020
Authorized Budget v. Actual Expenditures**

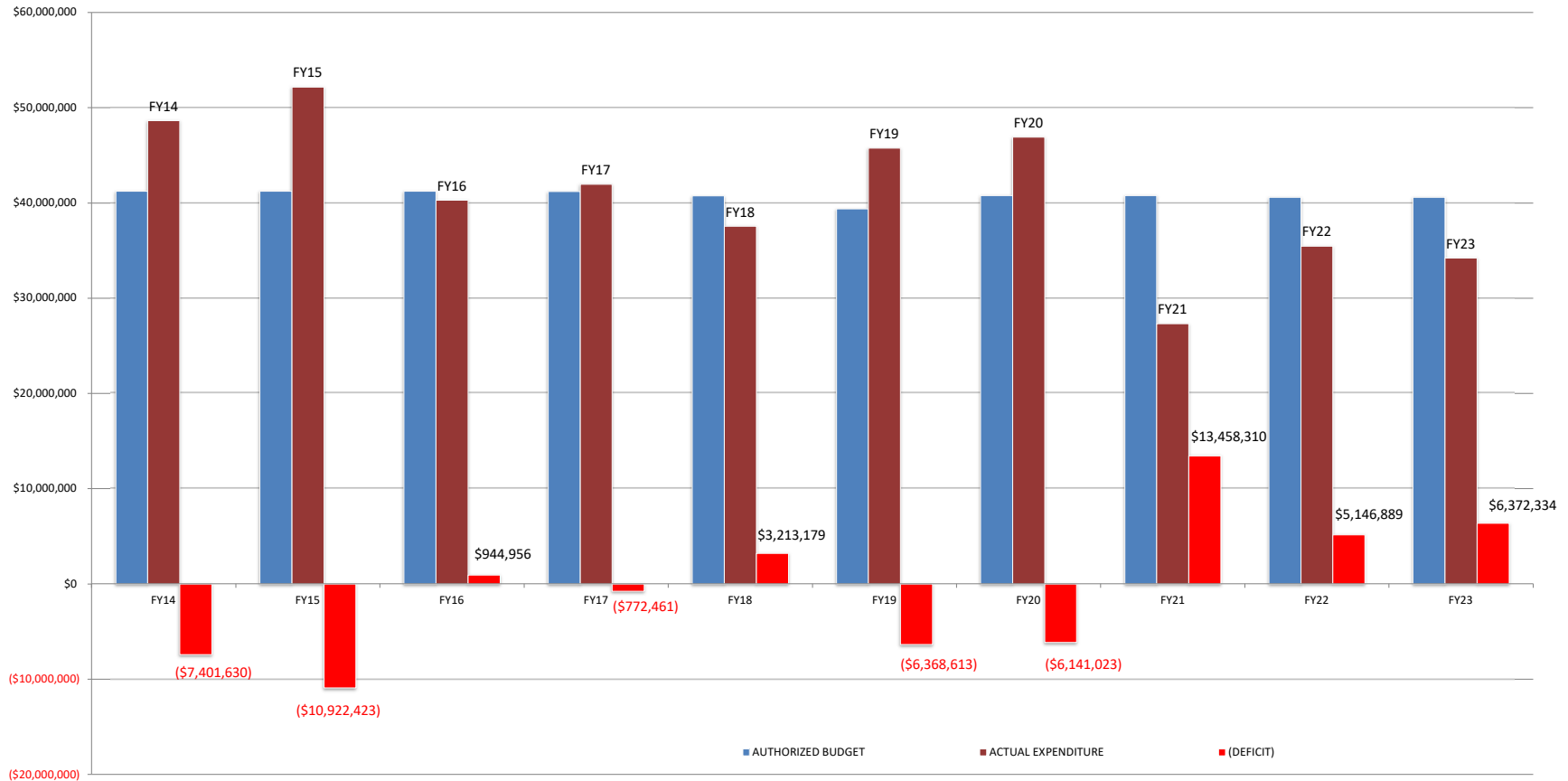
FY2020 - Budgeted Insurance Type Code	AUTO (AU)	AVIATION (AV)	BONDS (BO)	GENERAL (GL)	MALPRACTICE (MA)	MARINE (PI)	PROPERTY (PR)	WORK COMP (WC)	AIRPORT (AP)	MUSEUM (MF)	TOTAL
Authorized Budget:											
Component Detail											
Insurance Premiums	\$0.00	\$455,463.00	\$77,550.00	\$17,969.00	\$0.00	\$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

**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:											
<i>Component Detail</i>											
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

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL DEFICITS 10 YR
AUTHORIZED BUDGET	\$41,239,100	\$41,239,600	\$41,242,011	\$41,200,099	\$40,760,600	\$39,380,703	\$40,779,500	\$40,784,900	\$40,605,600	\$40,593,300	\$605,540,814
ACTUAL EXPENDITURE	\$48,640,730	\$52,162,023	\$40,297,055	\$41,972,560	\$37,547,421	\$45,749,317	\$46,920,523	\$27,326,590	\$35,458,711	\$34,220,966	\$660,718,964
(DEFICIT)	(\$7,401,630)	(\$10,922,423)	\$944,956	(\$772,461)	\$3,213,179	(\$6,368,613)	(\$6,141,023)	\$13,458,310	\$5,146,889	\$6,372,334	(\$2,470,482)

AUTHORIZED VS ACTUAL FY14-FY23



FY2024 Cost of Risk
General Liability

Department	Exposure Based Calculation 20%			Experienced Based Calculation 80%			
	Payroll	Percent of Total	Exposure Based Premium Amount Charged	Total Incurred Losses FY18 Thru FY22	Percent of Total Limited Losses	Experience Based Premium Amount	Total Premium
Office of the Governor	\$ 22,553,700.00	1.05%	\$ 4,636.81	\$ 18,341.83	0.06%	\$ 18,547.24	\$ 23,184.05
Administration	\$ 104,912,000.00	4.89%	\$ 83,694.13	\$ 1,015,919.58	3.56%	\$ 334,776.54	\$ 418,470.67
Law	\$ 75,116,200.00	3.50%	\$ 23,005.20	\$ 153,708.30	0.54%	\$ 92,020.82	\$ 115,026.02
Revenue	\$ 70,565,400.00	3.29%	\$ 9,822.05	\$ -	0.00%	\$ 39,288.21	\$ 49,110.26
Education	\$ 32,090,700.00	1.50%	\$ 4,466.73	\$ -	0.00%	\$ 17,866.91	\$ 22,333.64
Health	\$ 183,189,800.00	8.54%	\$ 33,344.58	\$ 96,100.42	0.34%	\$ 133,378.30	\$ 166,722.88
Labor	\$ 77,819,300.00	3.63%	\$ 10,831.73	\$ -	0.00%	\$ 43,326.90	\$ 54,158.63
Commerce and Econ. Dev.	\$ 66,167,000.00	3.09%	\$ 9,209.83	\$ -	0.00%	\$ 36,839.34	\$ 46,049.17
Military and Veterans Affairs	\$ 29,531,100.00	1.38%	\$ 4,170.08	\$ 730.32	0.00%	\$ 16,680.34	\$ 20,850.42
Natural Resources	\$ 103,172,900.00	4.81%	\$ 42,218.09	\$ 341,195.54	1.19%	\$ 168,872.35	\$ 211,090.44
Fish and Game	\$ 129,571,600.00	6.04%	\$ 18,035.17	\$ -	0.00%	\$ 72,140.67	\$ 90,175.84
Public Safety	\$ 155,758,800.00	7.26%	\$ 241,039.91	\$ 5,016,951.80	17.57%	\$ 964,159.65	\$ 1,205,199.56
Environ. Conservation	\$ 62,252,700.00	2.90%	\$ 8,665.00	\$ -	0.00%	\$ 34,660.00	\$ 43,325.00
Corrections	\$ 261,363,400.00	12.19%	\$ 397,955.33	\$ 5,363,480.89	18.78%	\$ 1,591,821.33	\$ 1,989,776.66
Transp. And Pub. Facilities	\$ 416,461,400.00	19.42%	\$ 428,827.16	\$ 14,074,576.84	49.28%	\$ 1,715,308.62	\$ 2,144,135.78
Family & Comm Svcs	\$ 205,490,300.00	9.58%	\$ 178,743.92	\$ 2,419,353.99	8.47%	\$ 714,975.68	\$ 893,719.60
Legislative Affairs	\$ 48,915,300.00	2.28%	\$ 8,147.73	\$ 16,402.17	0.06%	\$ 32,590.94	\$ 40,738.67
Legislative Audit	\$ 6,714,200.00	0.31%	\$ 934.55	\$ -	0.00%	\$ 3,738.22	\$ 4,672.77
Court System	\$ 92,381,500.00	4.31%	\$ 16,526.71	\$ 44,926.17	0.16%	\$ 66,106.83	\$ 82,633.54
	\$ 2,144,027,300.00	100%	\$ 1,524,274.72	\$ 28,561,687.85	100%	\$ 6,097,098.88	\$ 7,621,373.60

**FY2024 Cost of Risk
Workers' Compensation**

Department	Exposure Based Calculation			Experienced Based Calculation			
	Payroll	Percent of Total	Exposure Portion	Total Incurred Losses FY18 thru FY22	Percent of Total Limited Losses	Experience Portion	Total Premium
Office of the governor	\$ 22,553,700.00	1.05%	\$ 18,849.19	\$ 183,308.14	0.33%	\$ 75,396.74	\$ 94,245.93
Administration	\$ 104,912,000.00	4.89%	\$ 94,912.35	\$ 709,359.05	1.27%	\$ 379,649.42	\$ 474,561.77
Law	\$ 75,116,200.00	3.50%	\$ 39,905.09	\$ 232,199.58	0.42%	\$ 159,620.36	\$ 199,525.45
Revenue	\$ 70,565,400.00	3.29%	\$ 31,306.85	\$ 115,905.02	0.21%	\$ 125,227.42	\$ 156,534.27
Education	\$ 32,090,700.00	1.50%	\$ 15,834.96	\$ 79,135.08	0.14%	\$ 63,339.83	\$ 79,174.79
Health	\$ 183,189,800.00	8.54%	\$ 110,471.50	\$ 783,823.97	1.41%	\$ 441,885.98	\$ 552,357.48
Labor	\$ 77,819,300.00	3.63%	\$ 85,925.85	\$ 977,981.34	1.76%	\$ 343,703.38	\$ 429,629.23
Commerce and Econ. Dev	\$ 66,167,000.00	3.09%	\$ 40,539.57	\$ 293,664.07	0.53%	\$ 162,158.27	\$ 202,697.84
Military and Veterans Affairs	\$ 29,531,100.00	1.38%	\$ 53,955.00	\$ 724,213.82	1.30%	\$ 215,819.99	\$ 269,774.99
Natural Resources	\$ 103,172,900.00	4.81%	\$ 242,683.72	\$ 8,712,198.24	15.65%	\$ 970,734.90	\$ 1,213,418.62
Fish and Game	\$ 129,571,600.00	6.04%	\$ 186,138.41	\$ 2,340,728.05	4.20%	\$ 744,553.62	\$ 930,692.03
Public Safety	\$ 155,758,800.00	7.26%	\$ 386,326.58	\$ 5,648,184.75	10.14%	\$ 1,545,306.32	\$ 1,931,632.90
Environ. Conservation	\$ 62,252,700.00	2.90%	\$ 26,151.04	\$ 77,973.61	0.14%	\$ 104,604.15	\$ 130,755.19
Corrections	\$ 261,363,400.00	12.19%	\$ 432,341.13	\$ 5,662,266.92	10.17%	\$ 1,729,364.53	\$ 2,161,705.66
Transp. And Pub. Facilities	\$ 416,461,400.00	19.42%	\$ 1,109,419.93	\$ 15,977,699.07	28.69%	\$ 4,437,679.72	\$ 5,547,099.65
Family & Comm Svcs	\$ 205,490,300.00	9.58%	\$ 817,469.11	\$ 12,704,356.59	22.82%	\$ 3,269,876.46	\$ 4,087,345.57
Legislative Affairs	\$ 48,915,300.00	2.28%	\$ 17,254.33	\$ 6,786.52	0.01%	\$ 69,017.31	\$ 86,271.64
Legislative Audit	\$ 6,714,200.00	0.31%	\$ 2,522.75	\$ 3,485.07	0.01%	\$ 10,090.98	\$ 12,613.73
Court System	\$ 92,381,500.00	4.31%	\$ 58,968.50	\$ 449,171.08	0.81%	\$ 235,873.99	\$ 294,842.49
	\$ 2,144,027,300.00	100%	\$ 3,770,975.85	\$ 55,682,439.97	100%	\$ 15,083,903.38	\$ 18,854,879.23

Exhibit C3

**Alaska Marine Ferry Hull Claims
Last 5 Years (FY19-FY23) Claims History by Vessel**

VESSEL	% of Total	Marine Hull
KENNICOTT	68.03%	\$ 955,401
COLUMBIA	17.79%	\$ 249,847
MATANUSKA	13.48%	\$ 189,251
LECONTE	0.39%	\$ 5,506
MALASPINA	0.31%	\$ 4,417
TUSTUMENA	0.00%	\$ -
AURORA	0.00%	\$ -
FAIRWEATHER	0.00%	\$ -
CHENEGA	0.00%	\$ -
TAKU	0.00%	\$ -
LITUYA	0.00%	\$ -
SUB TOTALS	100%	\$ 1,404,421

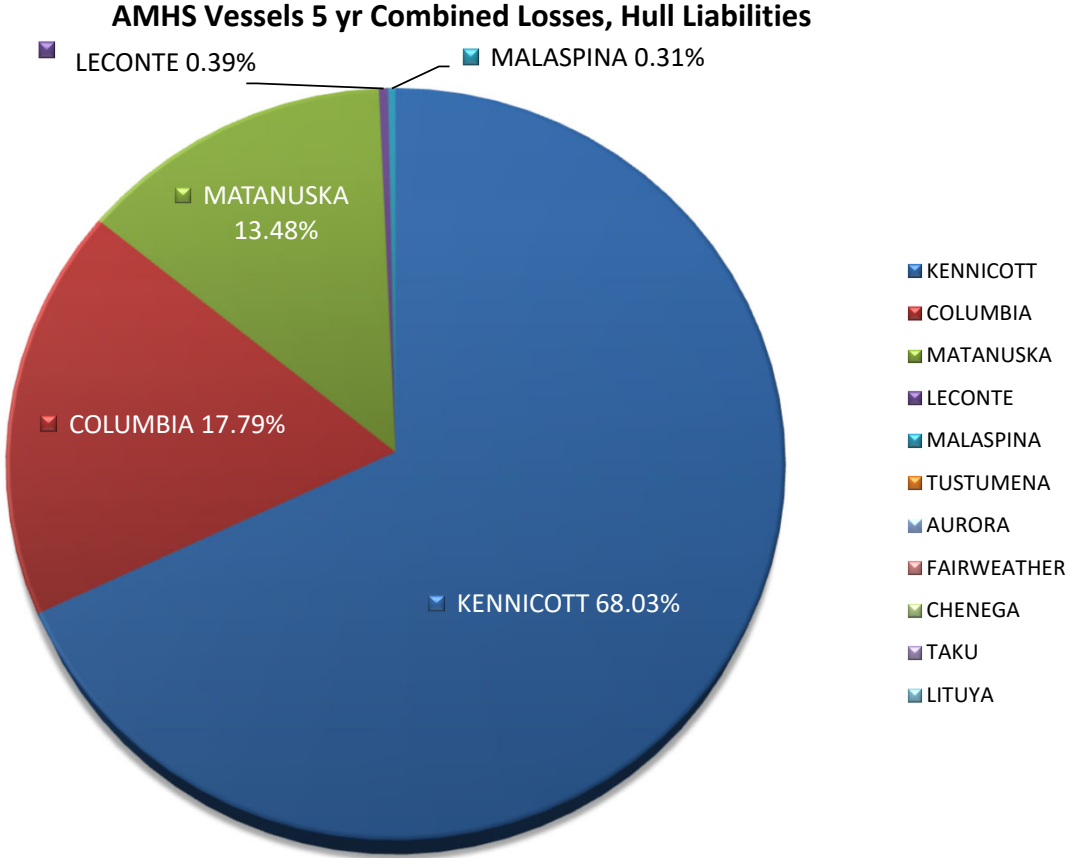
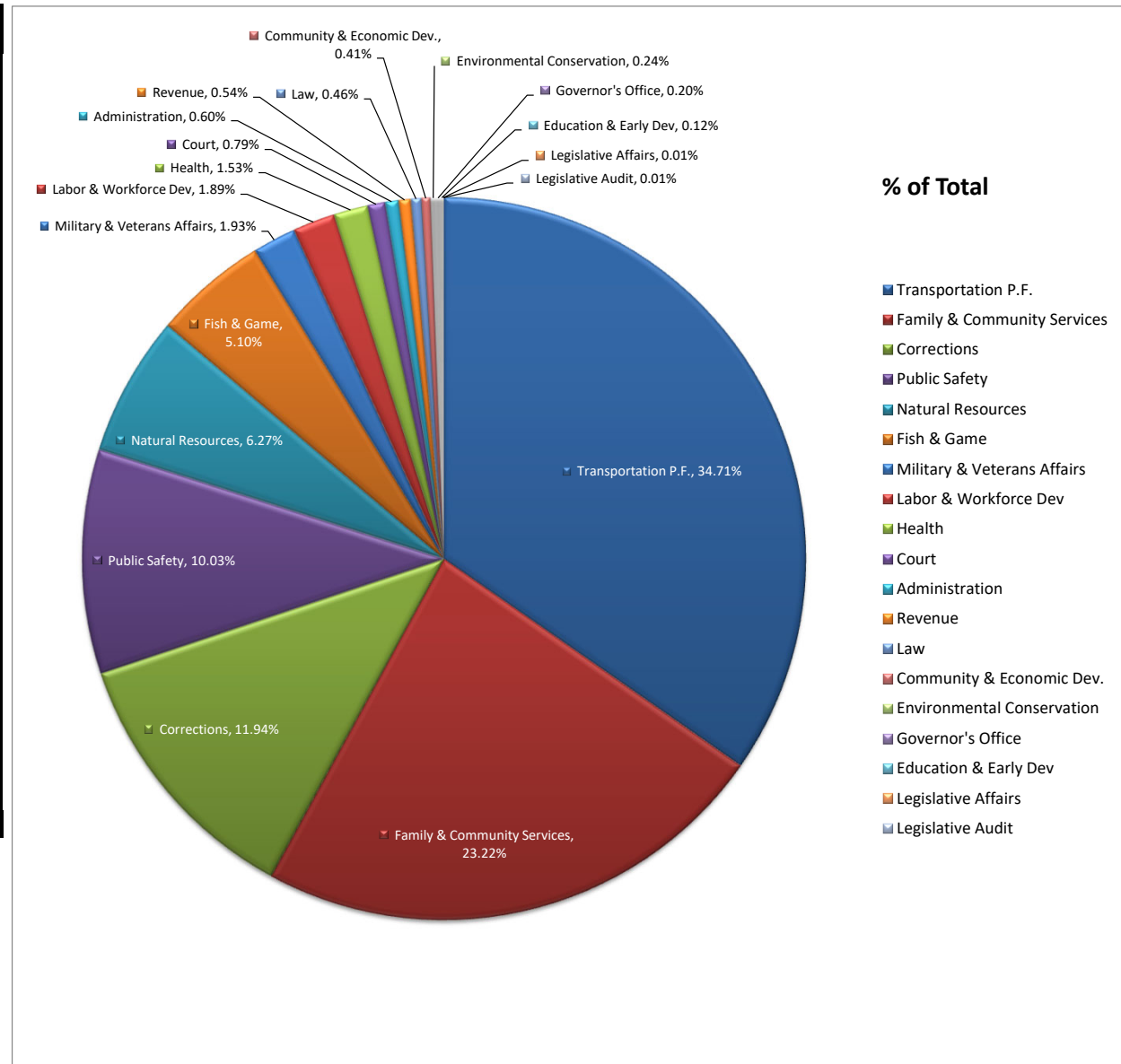


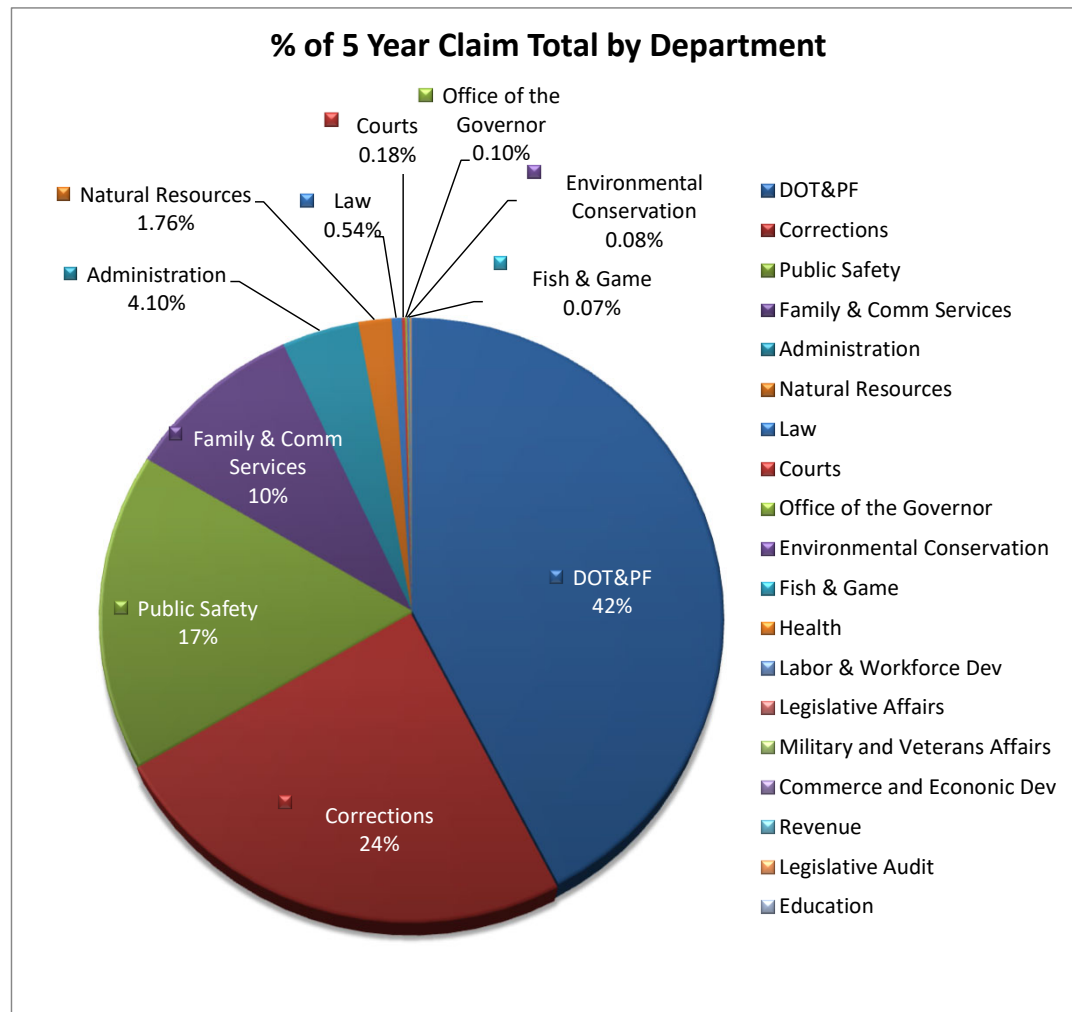
Exhibit C4

**Workers' Compensation Cost
5 Year Combined Claims History by Department (FY19-FY23)**

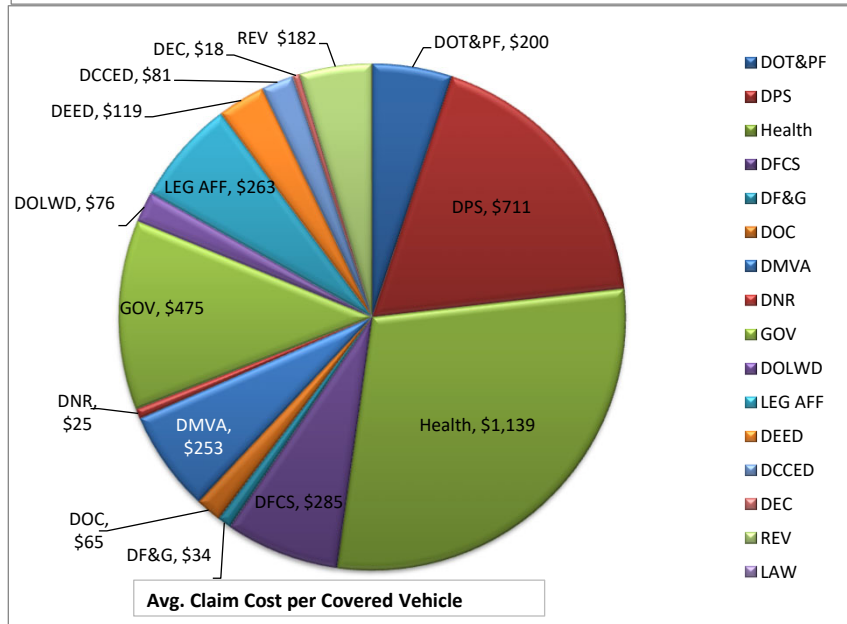
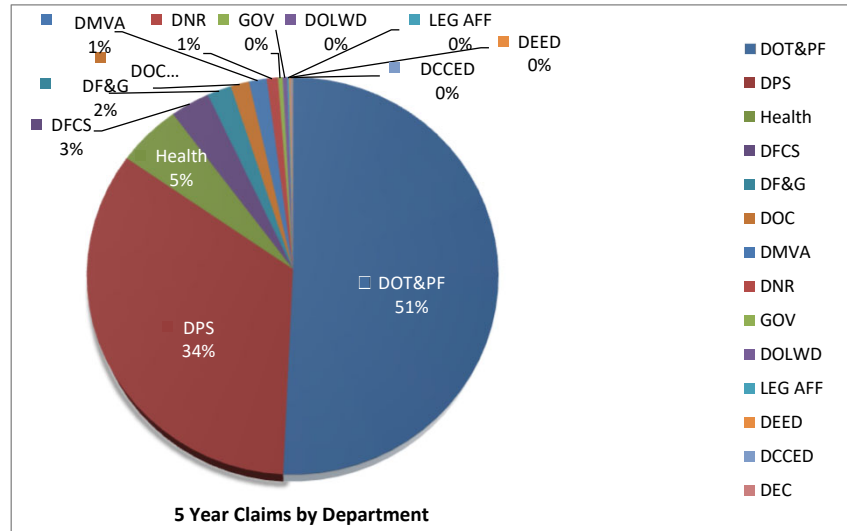
Department	% of Total	Workers' Comp 5 yr Claims Data
Transportation P.F.	34.71%	\$ 12,654,231
Family & Community Services	23.22%	\$ 8,467,496
Corrections	11.94%	\$ 4,352,247
Public Safety	10.03%	\$ 3,657,109
Natural Resources	6.27%	\$ 2,287,814
Fish & Game	5.10%	\$ 1,858,562
Military & Veterans Affairs	1.93%	\$ 703,691
Labor & Workforce Dev	1.89%	\$ 688,090
Health	1.53%	\$ 559,328
Court	0.79%	\$ 286,258
Administration	0.60%	\$ 219,526
Revenue	0.54%	\$ 198,111
Law	0.46%	\$ 168,237
Community & Economic Dev.	0.41%	\$ 148,290
Environmental Conservation	0.24%	\$ 88,288
Governor's Office	0.20%	\$ 72,983
Education & Early Dev	0.12%	\$ 43,834
Legislative Affairs	0.01%	\$ 4,609
Legislative Audit	0.01%	\$ 3,485
TOTALS 5 YR	100%	\$ 36,462,190



Department	% of Total	General Liability Claims - 5 Year Totals
DOT&PF	42.41%	\$ 8,120,778.23
Corrections	24.16%	\$ 4,626,061.69
Public Safety	16.96%	\$ 3,247,225.64
Family & Comm Services	9.54%	\$ 1,826,872.40
Administration	4.10%	\$ 785,848.63
Natural Resources	1.76%	\$ 337,204.62
Law	0.54%	\$ 103,817.21
Courts	0.18%	\$ 33,624.36
Office of the Governor	0.10%	\$ 18,341.83
Environmental Conservation	0.08%	\$ 15,243.48
Fish & Game	0.07%	\$ 14,268.47
Health	0.06%	\$ 11,549.63
Labor & Workforce Dev	0.02%	\$ 4,531.30
Legislative Affairs	0.01%	\$ 1,765.33
Military and Veterans Affairs	0.00%	\$ 730.32
Commerce and Economic Dev	0.00%	\$ -
Revenue	0.00%	\$ -
Legislative Audit	0.00%	\$ -
Education	0.00%	\$ -
	100%	\$ 19,147,863.14



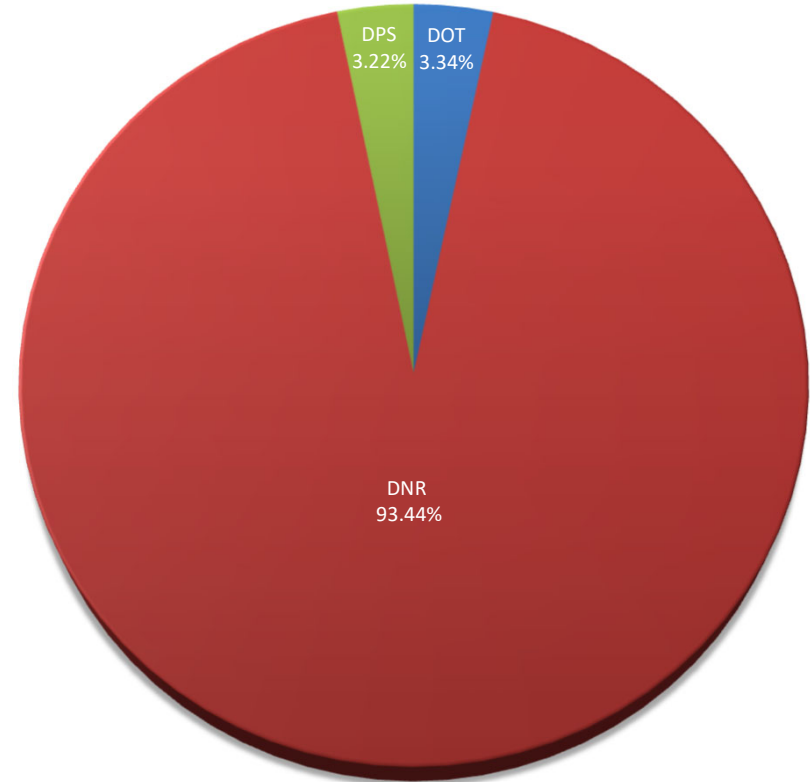
Department	Avg. Claim Cost per Covered Vehicle	% of Total (Claims)	Vehicle Fleet Size	Auto Liability Claims \$
DOT&PF	\$200	50.74%	4,147	\$ 828,871
DPS	\$711	33.90%	779	\$ 553,827
Health	\$1,139	5.16%	74	\$ 84,319
DFCS	\$285	3.19%	183	\$ 52,133
DF&G	\$34	1.96%	930	\$ 32,006
DOC	\$65	1.49%	376	\$ 24,406
DMVA	\$253	1.44%	93	\$ 23,530
DNR	\$25	0.91%	597	\$ 14,828
GOV	\$475	0.38%	13	\$ 6,170
DOLWD	\$76	0.37%	78	\$ 5,964
LEG AFF	\$263	0.14%	9	\$ 2,367
DEED	\$119	0.13%	18	\$ 2,146
DCCED	\$81	0.08%	17	\$ 1,369
DEC	\$18	0.07%	64	\$ 1,158
REV	\$182	0.03%	3	\$ 545
LAW	\$0	0.00%	15	\$ -
DOA	\$0	0.00%	14	\$ -
COURT	\$0	0.00%	5	\$ -
LEG AUDIT	\$0	0.00%	0	\$ -
5 YEAR TOTAL	\$220	100%	7415	\$ 1,633,639



**Aviation Combined Losses
Airport Liability and Aircraft Hull
5 Year History FY19-FY23
by Department**

Department	% of Total Losses	Combined Loss Totals	Airport Losses	Aircraft Losses
D.O.T. & P.F.	3.34%	\$ 10,984.00	\$ 10,984.00	\$ -
Natural Resources	93.44%	\$ 306,883.00	\$ -	\$ 306,883.00
Public Safety	3.22%	\$ 10,562.00	\$ -	\$ 10,562.00
Fish and Game	0.00%	\$ -	\$ -	\$ -
SUB TOTALS	100%	\$ 328,429.00	\$ 10,984.00	\$ 317,445.00

% of Total Airport and Aircraft Losses



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

Department	2023			2022			2021			2020			2019		
	# 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	6	162	3.7	1	162	0.6	2	159	1.3	1	158	0.6	1	163	0.6
Administration	4	1256	0.3	5	1256	0.4	2	1273	0.2	7	1200	0.6	12	1237	1.0
Law	0	550	0.0	1	550	0.2	2	549	0.4	4	531	0.8	9	507	1.8
Revenue	2	513	0.4	4	513	0.8	1	505	0.2	3	509	0.6	1	515	0.2
Education	2	250	0.8	1	250	0.4	0	258	0.0	2	273	0.7	6	271	2.2
Health	8	1466	0.5	20	1466	1.4	0	0	0.0	0	0	0.0	0	0	0.0
Labor & Workforce Dev	11	690	1.6	8	690	1.2	8	681	1.2	12	687	1.7	10	687	1.5
Commerce & Economic Dev.	1	517	0.2	0	517	0.0	2	514	0.4	3	521	0.6	13	501	2.6
Military & Veterans Affairs	7	262	2.7	13	262	5.0	7	280	2.5	15	288	5.2	16	277	5.8
Natural Resources	56	773	7.2	56	773	7.2	46	726	6.3	100	724	13.8	105	691	15.2
Fish & Game	47	1017	4.6	46	1017	4.5	23	1021	2.3	40	1039	3.8	65	1037	6.3
Public Safety	97	978	9.9	97	978	9.9	118	883	13.4	85	870	9.8	115	817	14.1
Environmental Conservation	6	503	1.2	1	503	0.2	1	471	0.2	4	478	0.8	3	481	0.6
Corrections	114	2107	5.4	131	2107	6.2	128	2050	6.2	149	2025	7.4	182	1865	9.8
DOT & P.F	159	2954	5.4	194	2954	6.6	167	2911	5.7	173	3059	5.7	241	3074	7.8
Family & Community Svcs (previously H&SS)	141	1845	7.6	151	1845	8.2	178	3351	5.3	162	3446	4.7	253	3229	7.8
Legislative Affairs	1	317	0.3	2	317	0.6	1	316	0.3	3	316	0.9	1	304	0.3
Legislative Audit	0	47	0.0	0	47	0.0	1	44	2.3	0	44	0.0	0	44	0.0
Courts	9	754	1.2	9	754	1.2	8	755	1.1	9	751	1.2	11	749	1.5
FISCAL YEAR TOTALS	671	16960	4.0	740	16960	4.4	695	16747	4.1	772	16919	4.6	1044	16449	6.3

Note: Work Comp FTEs taken from CORA

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

Department	FY2023			FY2022			FY2021			FY2020			FY2019			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	\$ 69,943	162	\$ 43,095	\$ 11	162	\$ 7	\$ 64,950	159	\$ 40,849	\$ 101,767	158	\$ 64,409	\$ 103,052	163	\$ 63,222	\$ 339,723
Administration	\$ 49,981	1256	\$ 3,980	\$ 25,417	1256	\$ 2,024	\$ 90,358	1273	\$ 7,098	\$ 164,903	1200	\$ 13,742	\$ 244,703	1237	\$ 19,782	\$ 575,361
Law	\$ -	550	\$ -	\$ 17,280	550	\$ 3,142	\$ 29,863	549	\$ 5,439	\$ 106,288	531	\$ 20,017	\$ 89,946	507	\$ 17,741	\$ 243,377
Revenue	\$ 2,393	513	\$ 467	\$ 89,010	513	\$ 17,361	\$ -	505	\$ -	\$ 38,563	509	\$ 7,576	\$ 267,485	515	\$ 51,939	\$ 397,452
Education	\$ 17,506	250	\$ 6,994	\$ 20,500	250	\$ 8,190	\$ -	258	\$ -	\$ 127,214	273	\$ 46,599	\$ 93,927	271	\$ 34,659	\$ 259,147
Health	\$ 84,385	1466	\$ 5,756	\$ 183,580	1466	\$ 12,523	\$ 2,669,003	1484	\$ 179,852	\$ 3,626,841	1526	\$ 237,670	\$ 4,287,783	1430	\$ 299,845	\$ 10,851,592
Labor & Workforce Dev	\$ 234,084	690	\$ 33,925	\$ 69,973	690	\$ 10,141	\$ 164,775	681	\$ 24,196	\$ 218,672	687	\$ 31,830	\$ 224,088	687	\$ 32,618	\$ 911,592
Commerce & Economic Dev.	\$ 6,000	517	\$ 1,161	\$ -	517	\$ -	\$ 49,800	514	\$ 9,689	\$ 105,385	521	\$ 20,227	\$ 126,689	501	\$ 25,287	\$ 287,874
Military & Veterans Affairs	\$ 442,001	262	\$ 168,703	\$ 70,775	262	\$ 27,013	\$ 135,153	280	\$ 48,269	\$ 224,294	288	\$ 77,880	\$ 163,784	277	\$ 59,128	\$ 1,036,007
Natural Resources	\$ 700,443	773	\$ 90,614	\$ 309,020	773	\$ 39,977	\$ 617,075	726	\$ 84,997	\$ 770,123	724	\$ 106,371	\$ 956,573	691	\$ 138,433	\$ 3,353,234
Fish & Game	\$ 691,821	1017	\$ 68,026	\$ 800,448	1017	\$ 78,707	\$ 361,890	1021	\$ 35,445	\$ 709,532	1039	\$ 68,290	\$ 559,746	1037	\$ 53,977	\$ 3,123,436
Public Safety	\$ 4,358,644	978	\$ 445,669	\$ 1,664,075	978	\$ 170,151	\$ 1,009,955	883	\$ 114,378	\$ 2,167,975	870	\$ 249,193	\$ 2,389,489	817	\$ 292,471	\$ 11,590,138
Environmental Conservation	\$ 56,079	503	\$ 11,142	\$ 3,896	503	\$ 774	\$ -	471	\$ -	\$ 98,143	478	\$ 20,532	\$ 86,973	481	\$ 18,082	\$ 245,091
Corrections	\$ 3,920,521	2107	\$ 186,071	\$ 1,375,920	2107	\$ 65,302	\$ 1,564,539	2050	\$ 76,319	\$ 2,255,104	2025	\$ 111,363	\$ 2,847,841	1865	\$ 152,699	\$ 11,963,925
DOT & P.F.	\$ 3,278,697	2954	\$ 111,003	\$ 3,000,178	2954	\$ 101,574	\$ 3,223,208	2911	\$ 110,725	\$ 4,432,151	3059	\$ 144,889	\$ 5,064,428	3074	\$ 164,750	\$ 18,998,662
Family & Community Svcs (previously H&SS)	\$ 2,312,005	1845	\$ 125,312	\$ 1,882,644	1845	\$ 102,040	\$ 2,669,003	1867	\$ 142,957	\$ 3,626,841	1920	\$ 188,898	\$ 4,287,783	1799	\$ 238,343	\$ 14,778,276
Legislative Affairs	\$ 23,050	317	\$ 7,278	\$ 398	317	\$ 126	\$ 4,500	316	\$ 1,424	\$ 552	316	\$ 175	\$ 684	304	\$ 225	\$ 29,184
Legislative Audit	\$ -	47	\$ -	\$ -	47	\$ -	\$ 17,500	44	\$ 39,503	\$ 68,455	44	\$ 155,580	\$ 66,118	44	\$ 150,268	\$ 152,073
Courts	\$ 103,732	754	\$ 13,758	\$ 97,563	754	\$ 12,939	\$ 38,835	755	\$ 5,144	\$ 94,082	751	\$ 12,528	\$ 249,164	749	\$ 33,266	\$ 583,376
Fiscal Year Totals	\$ 16,351,284	16960	\$ 96,409	\$ 9,610,688	16960	\$ 56,665	\$ 12,710,406	20098.3	\$ 63,241	\$ 18,936,885	20365	\$ 92,987	\$ 22,110,256	19678	\$ 112,360	\$ 79,719,519

Note: Work Comp FTEs taken from CORA

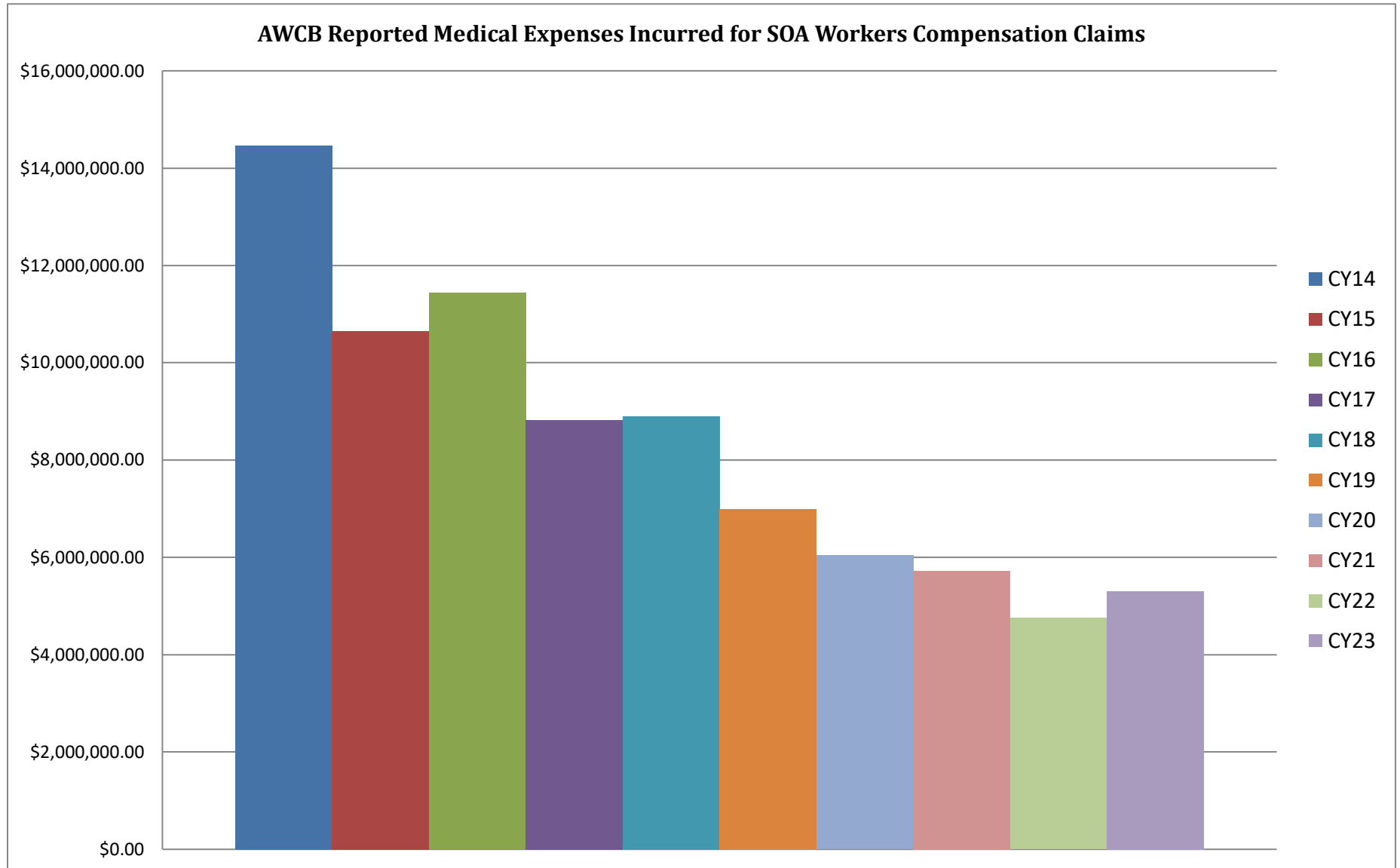
Exhibit C10

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

Fiscal Year	FY2023**	FY2022**	FY2021*	FY2020	FY2019
Replacement Cost Value	\$ 8,430,191,974	\$ 7,676,805,791	\$ 7,678,370,057	\$ 7,676,805,791	\$ 7,840,740,554
Premium Cost Per Year (Broker)	\$ 68,260	\$ 7,183,292	\$ 79,106	\$ 5,118,935	\$ 4,435,391
AVERAGE COST RATE/\$100 FOR ALL BUILDING CLASSES	\$ 0.00	\$ 0.09	\$ 0.00	\$ 0.07	\$ 0.06

*Fire, Earthquake, Flood Loss Self-Insured - Premium Decrease

**Excess Insurance purchased including Fire, Earthquake, Flood Loss FY22 Premium Increase



Light Duty Program	Employees	% of Total
Placed*	8	8%
Eligible - Not Placed	87	92%
Total	95	100%

* Low % Placed due to DRM personnel turnover

**Total Cost Savings
\$70,590**

