

| DEPARTMENT                       | Workers' Compensation  | % of Projected Total | Additional Premium Per HB38 | Increased FY19 Premium Projection |
|----------------------------------|------------------------|----------------------|-----------------------------|-----------------------------------|
| Office of the Governor           | \$ 153,844.47          | 0.59%                | \$ 3,011.97                 | \$ 156,856.44                     |
| Administration                   | \$ 764,785.24          | 2.92%                | \$ 14,972.99                | \$ 779,758.23                     |
| Law                              | \$ 269,110.81          | 1.03%                | \$ 5,268.66                 | \$ 274,379.47                     |
| Revenue                          | \$ 516,553.05          | 1.98%                | \$ 10,113.09                | \$ 526,666.14                     |
| Education & Early Development    | \$ 224,571.05          | 0.86%                | \$ 4,396.66                 | \$ 228,967.71                     |
| Health and Social Services       | \$ 5,204,700.88        | 19.90%               | \$ 101,897.79               | \$ 5,306,598.67                   |
| Labor & Workforce Development    | \$ 566,094.67          | 2.16%                | \$ 11,083.02                | \$ 577,177.69                     |
| Community & Economic Development | \$ 277,026.18          | 1.06%                | \$ 5,423.63                 | \$ 282,449.81                     |
| Military and Veterans Affairs    | \$ 393,245.84          | 1.50%                | \$ 7,698.98                 | \$ 400,944.82                     |
| Natural Resources                | \$ 1,276,451.26        | 4.88%                | \$ 24,990.40                | \$ 1,301,441.66                   |
| Fish and Game                    | \$ 1,279,478.25        | 4.89%                | \$ 25,049.66                | \$ 1,304,527.91                   |
| Public Safety                    | \$ 2,353,380.43        | 9.00%                | \$ 46,074.55                | \$ 2,399,454.98                   |
| Environ. Conservation            | \$ 212,350.92          | 0.81%                | \$ 4,157.41                 | \$ 216,508.33                     |
| Corrections                      | \$ 3,807,593.15        | 14.56%               | \$ 74,545.17                | \$ 3,882,138.32                   |
| Transp. and Pub. Facilities      | \$ 8,181,834.58        | 31.29%               | \$ 160,184.20               | \$ 8,342,018.78                   |
| Leg Affairs/Finance/Ombuds       | \$ 233,342.86          | 0.89%                | \$ 4,568.39                 | \$ 237,911.25                     |
| Legislative Audit                | \$ 14,380.76           | 0.05%                | \$ 281.55                   | \$ 14,662.31                      |
| Court System                     | \$ 423,019.55          | 1.62%                | \$ 8,281.89                 | \$ 431,301.44                     |
| <b>Totals</b>                    | <b>\$26,151,763.95</b> | <b>100.00%</b>       | <b>\$ 512,000.00</b>        | <b>\$ 26,663,763.95</b>           |
|                                  | \$ 512,000.00          |                      |                             |                                   |

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FY19 CORA Projection with HB38 Additional PPI Cost Estimate