

| ATLANTIC COUNTY INSURANCE COMMISSION | | |
|--------------------------------------|---|-------------------------|
| | 2016 CERTIFIED BUDGET | |
| | | |
| | | |
| | | CERTIFIED BUDGET |
| | APPROPRIATIONS | |
| | I. Claims and Excess Insurance | |
| | Claims | |
| 1 | Property | 230,137 |
| 2 | Liability | 320,816 |
| 3 | Auto | 217,299 |
| 4 | Workers' Comp. | 4,843,286 |
| 5 | | |
| 6 | Subtotal - Claims | 5,611,538 |
| 7 | | |
| 8 | Premiums | |
| 9 | CEL JIF | 1,212,717 |
| 10 | | |
| 11 | SubTotal Premiums | 1,212,717 |
| 12 | Total Loss Fund | 6,824,255 |
| 13 | | |
| 14 | II. Expenses, Fees & Contingency | |
| 15 | | |
| 16 | Claims Adjustment | 280,000 |
| 17 | Managed Care | - |
| 18 | General Expense | |
| 19 | Exec. Director | 120,000 |
| 20 | Actuary | 9,386 |
| 21 | Auditor | 8,415 |
| 22 | Attorney | 18,289 |
| 23 | Treasurer | 8,238 |
| 24 | Secretary | 5,000 |
| 25 | | |
| 26 | Misc. Expense & Contingency | 15,000 |
| 27 | | |
| 28 | Total Fund Exp & Contingency | 464,328 |
| 29 | Risk Managers | 200,000 |
| 30 | | |
| 31 | | |
| 32 | CEL JIF Ancilliary Coverage | |
| 33 | POL/EPL | 237,104 |
| 34 | XS POL/EPL | - |
| 35 | Excess Liability | 91,090 |
| 36 | Crime Policy | 37,985 |
| 37 | Medical Malpractice | 93,500 |
| 38 | Pollution Liability | 20,800 |
| 39 | Employed Lawyers Liab | 28,000 |
| 40 | Cyber Liability/Special Coverages | 12,227 |
| 41 | XS Flood | 9,389 |
| 42 | Aviation | 1,977 |
| 43 | | |
| 44 | Total FUND Disbursements | 8,020,655 |