

FY18-19 Workers' Compensation Insurance Fraud Budget

7/1/18-6/30/19

Positions	Biweekly Salary	pay periods	FTE	Amount	FY17-18 Carry Over	FY18-19 Award	Total Budget
8177 Trial Attorney (C. del Rosario), Step 16	\$ 8,729	26	0.43	\$ 97,595		\$ 97,595	\$ 97,595
Social Security	\$ 8,249			\$ 3,547			
Social Sec. - Medicare	1.45%			\$ 1,415			
Health Ins	\$ 3,261			\$ 1,402			
Dependent Cov	\$ 5,556			\$ 2,389			
Retirement	16.92%			\$ 16,513			
Unemployment Ins	0.27%			\$ 263			
Dental Rate	\$697			\$ 300			
Total Benefits	26%					\$ 25,829	\$ 25,829
8177 Trial Attorney (L. Meyers), Step 16	\$ 8,125	26	0.45	\$ 95,066		\$ 95,066	\$ 95,066
Social Security	\$ 8,249			\$ 3,712			
Social Sec. - Medicare	1.45%			\$ 1,378			
Health Ins	\$ 3,261			\$ 1,467			
Dependent Cov	\$ 11,771			\$ 5,297			
Retirement	19.92%			\$ 18,937			
Unemployment Ins	0.27%			\$ 257			
Dental Rate	\$697			\$ 314			
Total Benefits	32.99%					\$ 31,362	\$ 31,362
8177 Trial Attorney (S. Zudekoff), Step 5	\$ 5,265	26	0.25	\$ 34,222		\$ 34,222	\$ 34,222
Social Security	\$ 8,249			\$ 2,063			
Social Sec. - Medicare	1.45%			\$ 496			
Health Ins	\$ 3,261			\$ 815			
Dependent Cov	\$ 11,771			\$ 2,943			
Retirement	19.92%			\$ 6,817			
Unemployment Ins	0.27%			\$ 92			
Long Term Disability	0.35%			\$ 120			
Dental Rate	\$697			\$ 174			
Total Benefits	39.51%					\$ 13,520	\$ 13,520
8177 Trial Attorney (A. Fasteau), Step 15	\$ 7,680	26	0.47	\$ 93,846		\$ 93,846	\$ 93,846
Social Security	\$ 8,249			\$ 3,877			
Social Sec. - Medicare	1.45%			\$ 1,361			
Health Ins	\$ 3,261			\$ 1,533			
Dependent Cov	\$ 4,641			\$ 2,181			
Retirement	16.76%			\$ 15,732			
Unemployment Ins	0.27%			\$ 253			
Dental Rate	\$697			\$ 328		\$ 25,265	\$ 25,265
Total Benefits	26.92%						
8177 Trial Attorney (C. Alexander), Step 6	\$ 5,585	11	0.03	\$ 1,843		\$ 1,843	\$ 1,843
Social Sec. - Medicare	1.45%			\$ 27			
Health Ins	\$ 3,261			\$ 98			
Retirement	22.70%			\$ 418			
Unemployment Ins	0.27%			\$ 5			
Dental Rate	\$1,517			\$ 46		\$ 594	\$ 594
Total Benefits	32.23%						
8550 DAI (J. Kennedy), Step 6	\$ 5,014	26	0.83	\$ 108,192	\$ 36,688	\$ 71,504	\$ 108,192
Social Sec. - Medicare	1.45%			\$ 1,569			
Health Ins	\$ 3,084			\$ 2,560			
Dependent Cov	\$ 11,579			\$ 9,611			
Retirement	16.08%			\$ 17,397			
Unemployment Ins	0.27%			\$ 292			
Dental Rate	\$ 720			\$ 598			
Total Benefits	29.60%				\$ 16,586	\$ 15,441	\$ 32,027
8550 DAI (M. Morse), Step 6	\$ 4,919	26	0.83	\$ 106,151		\$ 106,151	\$ 106,151
Social Sec. - Medicare	1.45%			\$ 1,539			
Health Ins	\$ 3,084			\$ 2,560			
Dependent Cov	\$ 11,579			\$ 9,611			
Retirement	22.58%			\$ 23,969			
Unemployment Ins	0.27%			\$ 287			
Dental Rate	\$ 625			\$ 519			
Total Benefits	36.25%					\$ 38,485	\$ 38,485

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7/1/18-6/30/19

Subtotal Salary					\$ 36,688	\$ 500,228	\$ 536,916
Subtotal Benefits					\$ 16,586	\$ 150,496	\$ 167,082
TOTAL SALARY & BENEFITS			3.26		\$ 53,274	\$ 650,723	\$ 703,997

				Amount	FY17-18 Carry Over	FY18-19 Award	Total Budget
Lease of Office Space (\$18,628/FTE)	\$18,628			\$ 60,728		\$ 60,728	\$ 60,728
Audit Expense				\$ 5,945		\$ 5,945	\$ 5,945
CDA Membership				\$ 825		\$ 825	\$ 825
Travel and Training Expenses				\$ 9,132		\$ 9,132	\$ 9,132
Materials & Supplies							\$ -
Outreach Campaign				\$ 20,000		\$ 20,000	\$ 20,000
Transcription				\$ 104		\$ 104	\$ 104
Indirect Cost (10% of direct salary)	10%			\$ 53,691		\$ 53,691	\$ 53,691
TOTAL OPERATING					\$ -	\$ 150,425	\$ 150,425

Equipment							
none requested					\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -

GRAND TOTAL					\$ 53,274	\$ 801,148	\$ 854,422
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