

FY2024-2025 Workers' Compensation Insurance Fraud Budget

07/01/2024-06/30/2025

| Positions | Biweekly Salary | pay periods | FTE | Amount | Total FY24-25 Award Budget |
|---|-----------------|-------------|-------------|-------------------|-------------------------------|
| 8177 Trial Attorney, Step 7 | \$ 6,936 | 26.1 | 0.45 | \$ 81,467 | \$ 81,467 |
| Social Security | \$ 10,727 | | | \$ 4,827 | |
| Social Sec. - Medicare | 1.45% | | | \$ 1,181 | |
| Health Ins | \$ 11,991 | | | \$ 5,396 | |
| Retirement | 16.20% | | | \$ 13,198 | |
| Long Term Disability | 0.17% | | | \$ 138 | |
| Life Insurance | \$ 161 | | | \$ 72 | |
| Dental Rate | \$ 577 | | | \$ 260 | |
| Total Benefits | 30.78% | | | | \$ 25,072 |
| 8177 Trial Attorney, Step 16 | \$ 9,992 | 26.1 | 0.50 | \$ 130,395 | \$ 130,395 |
| Social Security | \$ 10,727 | | | \$ 5,384 | |
| Social Sec. - Medicare | 1.45% | | | \$ 1,891 | |
| Health Ins | \$ 23,590 | | | \$ 11,841 | |
| Retirement | 16.20% | | | \$ 21,124 | |
| Long Term Disability | 0.17% | | | \$ 222 | |
| Life Insurance | \$ 161 | | | \$ 81 | |
| Dental Rate | \$ 1,732 | | | \$ 869 | |
| Total Benefits | 31.76% | | | | \$ 41,412 |
| 8177 Trial Attorney, Step 16 | \$ 9,758 | 26.1 | 0.40 | \$ 101,878 | \$ 101,878 |
| Social Security | \$ 10,727 | | | \$ 4,291 | |
| Social Sec. - Medicare | 1.45% | | | \$ 1,477 | |
| Health Ins | \$ 3,894 | | | \$ 1,558 | |
| Retirement | 17.13% | | | \$ 17,452 | |
| Long Term Disability | 0.41% | | | \$ 418 | |
| Life Insurance | \$ 161 | | | \$ 64 | |
| Dental Rate | \$ 1,229 | | | \$ 492 | |
| Total Benefits | 25.28% | | | | \$ 25,752 |
| 8550 DAI, Step 6 (includes FLSA pay) | \$ 6,351 | 26.1 | 1.00 | \$ 165,768 | \$ 165,768 |
| Social Sec. - Medicare | 1.45% | | | \$ 2,404 | |
| Health Ins | \$ 23,590 | | | \$ 23,590 | |
| Retirement | 16.84% | | | \$ 27,907 | |
| Dental Rate | \$ 1,732 | | | \$ 1,732 | |
| Total Benefits | 33.56% | | | | \$ 55,633 |
| 8550 DAI, Step 4 (includes FLSA pay) | \$ 6,319 | 26.1 | 1.00 | \$ 164,919 | \$ 164,919 |
| Social Sec. - Medicare | 1.45% | | | \$ 2,391 | |
| Health Ins | \$ 5,235 | | | \$ 5,235 | |
| Retirement | 17.03% | | | \$ 28,089 | |
| Dental Rate | \$ 1,732 | | | \$ 1,732 | |
| Dependant Coverage | \$ 18,486 | | | \$ 18,486 | |
| Total Benefits | 33.92% | | | | \$ 55,933 |

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07/01/2024-06/30/2025

| Positions | Biweekly Salary | pay periods | FTE | Amount | Total FY24-25 Award Budget |
|-------------------------------------|-----------------|-------------|-------------|------------------|-------------------------------|
| 8173 Legal Assistant, Step 7 | \$ 4,664 | 26.1 | 0.50 | \$ 60,865 | \$ 60,865 |
| Social Security | 6.20% | | | \$ 3,774 | |
| Social Sec. - Medicare | 1.45% | | | \$ 883 | |
| Health Ins | \$ 18,690 | | | \$ 9,345 | |
| Retirement | 16.38% | | | \$ 9,970 | |
| Long Term Disability | 0.19% | | | \$ 117 | |
| Life Insurance | \$ 54 | | | \$ 27 | |
| Dental Rate | \$ 1,218 | | | \$ 609 | |
| Total Benefits | 40.62% | | | | \$ 24,725 |
| Subtotal Salary | | | | | \$ 705,292 |
| Subtotal Benefits | | | | | \$ 228,527 |
| TOTAL SALARY & BENEFITS | | | 3.85 | | \$ 933,819 |

| | | Amount | Total FY24-25 Award Budget |
|---|----------|-----------|-------------------------------|
| Facility Rental (annual rate of \$27,588 per FTE), 3.85 FTE x \$27,588 = \$106,214 | \$27,588 | 106,214 | \$ 106,214 |
| Audit Expense | | \$ 23,879 | \$ 23,879 |
| CDA & Anti-Fraud Alliance Membership | | \$ 1,125 | \$ 1,125 |
| Travel/Training - In CA | | \$ 16,953 | \$ 16,953 |
| Materials & Supplies | | | \$ - |
| Outreach Campaign | | | \$ - |
| Transcription | | \$ 2,000 | \$ 2,000 |
| Indirect Cost (10% of personnel salaries excluding benefits and overtime), 10% x \$705,292 = \$70,529 | 10% | \$ 70,529 | \$ 70,529 |
| TOTAL OPERATING | | | \$ 220,700 |

| | | | | |
|------------------------|--|--|--|-------------|
| Equipment | | | | \$ - |
| TOTAL EQUIPMENT | | | | \$ - |

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|--------------------|--|--|--|---------------------|
| GRAND TOTAL | | | | \$ 1,154,519 |
|--------------------|--|--|--|---------------------|