

FY2021-2022 Workers' Compensation Insurance Fraud Budget

07/01/2021-06/30/2022

Positions	Biweekly Salary	pay periods	FTE	Amount	Total Budget
<b>8177 Trial Attorney, Step 16</b>	<b>\$ 9,704</b>	<b>26.1</b>	<b>0.10</b>	<b>\$ 25,327</b>	<b>\$ 25,327</b>
Social Security	\$ 8,854			\$ 885	
Social Sec. - Medicare	1.45%			\$ 367	
Health Ins	\$ 9,976			\$ 998	
Retirement	22.90%			\$ 5,800	
Unemployment Ins	0.26%			\$ 66	
Long Term Disability	0.16%			\$ 41	
Dental Rate	\$ 630			\$ 63	
Total Benefits	32.46%				\$ 8,220
<b>8177 Trial Attorney, Step 16</b>	<b>\$ 9,033</b>	<b>26.1</b>	<b>0.25</b>	<b>\$ 58,939</b>	<b>\$ 58,939</b>
Social Security	\$ 8,854			\$ 2,213	
Social Sec. - Medicare	1.45%			\$ 855	
Health Ins	\$ 25,185			\$ 6,296	
Retirement	22.90%			\$ 13,497	
Unemployment Ins	0.25%			\$ 147	
Long Term Disability	0.17%			\$ 100	
Dental Rate	\$ 1,889			\$ 472	
Total Benefits	40.01%				\$ 23,580
<b>8177 Trial Attorney, Step 7</b>	<b>\$ 6,322</b>	<b>26.1</b>	<b>0.25</b>	<b>\$ 41,253</b>	<b>\$ 41,253</b>
Social Security	\$ 8,854			\$ 2,213	
Social Sec. - Medicare	1.45%			\$ 598	
Health Ins	\$ 14,434			\$ 3,609	
Retirement	22.90%			\$ 9,447	
Unemployment Ins	0.26%			\$ 108	
Long Term Disability	0.27%			\$ 111	
Dental Rate	\$ 1,328			\$ 332	
Total Benefits	39.80%				\$ 16,418
<b>8177 Trial Attorney, Step 16</b>	<b>\$ 8,856</b>	<b>26.1</b>	<b>0.25</b>	<b>\$ 57,784</b>	<b>\$ 57,784</b>
Social Security	\$ 8,854			\$ 2,213	
Social Sec. - Medicare	1.45%			\$ 838	
Health Ins	\$ 8,443			\$ 2,111	
Retirement	22.90%			\$ 13,232	
Unemployment Ins	0.27%			\$ 156	
Long Term Disability	0.18%			\$ 104	
Dental Rate	\$ 629			\$ 157	
Total Benefits	32.55%				\$ 18,811
<b>8550 DAI, Step 6 (includes FLSA pay)</b>	<b>\$ 5,852</b>	<b>26.1</b>	<b>0.80</b>	<b>\$ 122,180</b>	<b>\$ 122,180</b>
Social Sec. - Medicare	1.45%			\$ 1,772	
Retirement	22.90%			\$ 27,979	
Unemployment Ins	0.26%			\$ 318	
Dental Rate	\$ 630			\$ 504	
Total Benefits	25.02%				\$ 30,573
<b>8550 DAI, Step 6 (includes FLSA pay)</b>	<b>\$ 5,741</b>	<b>26.1</b>	<b>0.80</b>	<b>\$ 119,875</b>	<b>\$ 119,875</b>
Social Sec. - Medicare	1.45%			\$ 1,738	
Health Ins	\$ 18,216			\$ 14,573	
Retirement	22.90%			\$ 27,451	
Unemployment Ins	0.26%			\$ 309	
Dental Rate	\$ 1,889			\$ 1,512	
Total Benefits	38.03%				\$ 45,583
<b>8550 DAI, Step 6 (includes FLSA pay)</b>	<b>\$ 5,852</b>	<b>26.1</b>	<b>0.80</b>	<b>\$ 122,180</b>	<b>\$ 122,180</b>
Social Sec. - Medicare	1.45%			\$ 1,772	
Retirement	22.90%			\$ 27,979	
Unemployment Ins	0.26%			\$ 315	
Dental Rate	\$ 1,889			\$ 1,512	
Total Benefits	25.85%				\$ 31,578

## FY2021-2022 Workers' Compensation Insurance Fraud Budget

07/01/2021-06/30/2022

Subtotal Salary					\$ 547,538
Subtotal Benefits					\$ 174,763
<b>TOTAL SALARY &amp; BENEFITS</b>			<b>3.25</b>		<b>\$ 722,301</b>

				Amount	Total Budget
Facility Rental (annual rate of \$31,382 per FTE), \$31,382 x 3.25 FTE = \$101,992, only charging grant \$100,307	\$31,382			\$ 100,307	\$ 100,307
Audit Expense				\$ 22,858	\$ 22,858
CDAA & Anti-Fraud Alliance Membership				\$ 1,200	\$ 1,200
In-State Travel and Training Expenses				\$ 8,750	\$ 8,750
Materials & Supplies				\$ -	\$ -
Outreach Campaign				\$ 2,000	\$ 2,000
Transcription				\$ 2,000	\$ 2,000
Indirect Cost (10% of personnel salaries excluding benefits and overtime)	10%			\$ 54,754	\$ 54,754
<b>TOTAL OPERATING</b>					<b>\$ 191,869</b>

Equipment					
none requested					\$ -
<b>TOTAL EQUIPMENT</b>					<b>\$ -</b>

<b>GRAND TOTAL</b>					<b>\$ 914,170</b>
--------------------	--	--	--	--	-------------------