

FY19-20 Workers' Compensation Insurance Fraud Budget

7/1/19-6/30/20

Positions	Biweekly Salary	pay periods	FTE	Amount	FY18-19 Carry Over	FY19-20 Award	Total Budget
8177 Trial Attorney (C. del Rosario), Step 16	\$ 8,991	26.2	0.45	\$ 106,004		\$ 106,004	\$ 106,004
Social Security	\$ 8,240			\$ 3,708			
Social Sec. - Medicare	1.45%			\$ 1,537			
Health Ins	\$ 9,738			\$ 4,382			
Retirement	19.37%			\$ 20,533			
Unemployment Ins	0.26%			\$ 279			
Long Term Disability	0.19%			\$ 206			
Dental Rate	\$ 666			\$ 300			
Total Benefits	29%					\$ 30,945	\$ 30,945
8177 Trial Attorney (L. Meyers), Step 16	\$ 8,369	26.2	0.50	\$ 109,635		\$ 109,635	\$ 109,635
Social Security	\$ 8,240			\$ 4,120			
Social Sec. - Medicare	1.45%			\$ 1,590			
Health Ins	\$ 24,527			\$ 12,263			
Retirement	19.37%			\$ 21,236			
Unemployment Ins	0.25%			\$ 275			
Long Term Disability	0.21%			\$ 229			
Dental Rate	\$ 1,997			\$ 999			
Total Benefits	37.13%					\$ 40,712	\$ 40,712
8177 Trial Attorney (S. Zudekoff), Step 5	\$ 5,423	26.2	0.22	\$ 31,258		\$ 31,258	\$ 31,258
Social Security	\$ 8,240			\$ 1,813			
Social Sec. - Medicare	1.45%			\$ 453			
Health Ins	\$ 13,602			\$ 2,992			
Retirement	19.62%			\$ 6,133			
Unemployment Ins	0.26%			\$ 82			
Long Term Disability	0.33%			\$ 102			
Dental Rate	\$ 534			\$ 117			
Total Benefits	37.40%					\$ 11,692	\$ 11,692
8177 Trial Attorney (A. Fasteau), Step 16	\$ 8,205	26.2	0.25	\$ 53,743		\$ 53,743	\$ 53,743
Social Security	\$ 8,240			\$ 2,060			
Social Sec. - Medicare	1.45%			\$ 779			
Health Ins	\$ 8,344			\$ 2,086			
Retirement	19.37%			\$ 10,410			
Unemployment Ins	0.27%			\$ 143			
Long Term Disability	0.22%			\$ 120			
Dental Rate	\$ 666			\$ 166			
Total Benefits	29.33%					\$ 15,764	\$ 15,764
8177 Trial Attorney (C. Alexander), Step 7	\$ 5,834	26.2	0.10	\$ 15,285		\$ 15,285	\$ 15,285
Social Security	\$ 8,240			\$ 824			
Social Sec. - Medicare	1.45%			\$ 222			
Health Ins	\$ 13,602			\$ 1,360			
Retirement	19.62%			\$ 2,999			
Unemployment Ins	0.26%			\$ 40			
Long Term Disability	0.30%			\$ 46			
Dental Rate	\$ 1,404			\$ 140			
Total Benefits	36.84%					\$ 5,631	\$ 5,631
8550 DAI (J. Kennedy), Step 6	\$ 5,213	26.2	0.80	\$ 109,263		\$ 109,263	\$ 109,263
Social Sec. - Medicare	1.45%			\$ 1,584			
Retirement	19.62%			\$ 21,437			
Unemployment Ins	0.26%			\$ 289			
Dental Rate	\$ 666			\$ 532			
Total Benefits	21.82%					\$ 23,842	\$ 23,842
8550 DAI (M. Morse), Step 6	\$ 5,115	26.2	0.80	\$ 107,221		\$ 107,221	\$ 107,221
Social Sec. - Medicare	1.45%			\$ 1,555			
Health Ins	\$ 17,159			\$ 13,728			
Retirement	19.62%			\$ 21,037			
Unemployment Ins	0.26%			\$ 276			
Dental Rate	\$ 1,997			\$ 1,598			
Total Benefits	35.62%					\$ 38,194	\$ 38,194
Subtotal Salary					\$ -	\$ 532,409	\$ 532,409
Subtotal Benefits					\$ -	\$ 166,780	\$ 166,780
TOTAL SALARY & BENEFITS			3.12		\$ -	\$ 699,189	\$ 699,189

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				Amount	FY18-19 Carry Over	FY19-20 Award	Total Budget
Lease of Office Space (\$18,243/FTE)	\$18,243			\$ 56,920		\$ 56,920	\$ 56,920
Audit Expense				\$ 20,552		\$ 20,552	\$ 20,552
CDAА Membership				\$ 825		\$ 825	\$ 825
In-State Travel and Training Expenses				\$ 9,100		\$ 9,100	\$ 9,100
Materials & Supplies							\$ -
Outreach				\$ 10,000	\$ 2,768	\$ 10,000	\$ 12,768
Transcription				\$ 500		\$ 500	\$ 500
Indirect Cost (10% of direct salary)	10%			\$ 53,241		\$ 53,241	\$ 53,241
TOTAL OPERATING					\$ 2,768	\$ 151,138	\$ 153,906
Equipment							
none requested							\$ -
TOTAL EQUIPMENT							\$ -
GRAND TOTAL					\$ 2,768	\$ 850,327	\$ 853,095