

FY2022-2023 Workers' Compensation Insurance Fraud Budget

07/01/2022-06/30/2023

Positions	Biweekly Salary	pay periods	FTE	Amount	Total Budget
8177 Trial Attorney (C. del Rosario), Step 16	\$ 10,241	26.1	0.06	\$ 16,037	\$ 16,037
Social Security	\$ 9,331			\$ 560	
Social Sec. - Medicare	1.45%			\$ 233	
Health Ins	\$ 10,435			\$ 626	
Retirement	18.72%			\$ 3,002	
Unemployment Ins	0.10%			\$ 16	
Long Term Disability	\$ 354			\$ 21	
Life Insurance	\$ 190			\$ 11	
Dental Rate	\$ 534			\$ 32	
Total Benefits	28.07%				\$ 4,501
8177 Trial Attorney (R. Friedemann), Step 5	\$ 6,022	26.1	0.30	\$ 47,152	\$ 47,152
Social Security	\$ 9,331			\$ 2,799	
Social Sec. - Medicare	1.45%			\$ 684	
Health Ins	\$ 8,021			\$ 2,406	
Retirement	18.72%			\$ 8,827	
Unemployment Ins	0.10%			\$ 47	
Long Term Disability	\$ 354			\$ 106	
Life Insurance	\$ 190			\$ 57	
Dental Rate	\$ 319			\$ 96	
Total Benefits	31.86%				\$ 15,022
8177 Trial Attorney (S. Zudekoff), Step 8	\$ 6,837	26.1	0.40	\$ 71,378	\$ 71,378
Social Security	\$ 9,331			\$ 3,732	
Social Sec. - Medicare	1.45%			\$ 1,035	
Health Ins	\$ 20,204			\$ 8,082	
Retirement	18.72%			\$ 13,362	
Unemployment Ins	0.10%			\$ 71	
Long Term Disability	\$ 354			\$ 142	
Life Insurance	\$ 190			\$ 76	
Dental Rate	\$ 1,602			\$ 641	
Total Benefits	38.02%				\$ 27,141
8177 Trial Attorney (A. Fasteau), Step 16	\$ 9,346	26.1	0.45	\$ 109,769	\$ 109,769
Social Security	\$ 9,331			\$ 4,199	
Social Sec. - Medicare	1.45%			\$ 1,592	
Health Ins	\$ 9,152			\$ 4,118	
Retirement	18.72%			\$ 20,549	
Unemployment Ins	0.10%			\$ 110	
Long Term Disability	\$ 354			\$ 159	
Life Insurance	\$ 190			\$ 85	
Dental Rate	\$ 534			\$ 240	
Total Benefits	28.29%				\$ 31,052
8552 Senior DAI (J. Kennedy), Step 6 (includes FLSA pay)	\$ 6,747	26.1	0.93	\$ 163,770	\$ 163,770
Social Sec. - Medicare	1.45%			\$ 2,375	
Retirement	18.60%			\$ 30,461	
Unemployment Ins	0.10%			\$ 164	
Dental Rate	\$ 534			\$ 497	
Total Benefits	20.45%				\$ 33,497
8550 DAI (M. Morse), Step 6 (includes FLSA pay)	\$ 6,060	26.1	0.84	\$ 132,859	\$ 132,859
Social Sec. - Medicare	1.45%			\$ 1,926	
Health Ins	\$ 20,204			\$ 16,971	
Retirement	18.66%			\$ 24,791	
Unemployment Ins	0.10%			\$ 133	
Dental Rate	\$ 1,602			\$ 1,346	
Total Benefits	34.00%				\$ 45,167

FY2022-2023 Workers' Compensation Insurance Fraud Budget

07/01/2022-06/30/2023

8550 DAI (D. Keely), Step 6 (includes FLSA pay)	\$ 6,206	26.1	0.05	\$ 8,099	\$ 8,099
Social Sec. - Medicare	1.45%			\$ 117	
Retirement	18.66%			\$ 1,511	
Unemployment Ins	0.10%			\$ 8	
Dental Rate	\$ 1,602			\$ 80	
Total Benefits	21.19%				\$ 1,716
8147 Senior DAI (M. Duffy), Step 6 (includes FLSA pay)	\$ 6,715	26.1	0.68	\$ 119,178	\$ 119,178
Social Sec. - Medicare	1.45%			\$ 1,728	
Health Ins	\$ 10,434.78			\$ 7,096	
Retirement	54.96%			\$ 65,500	
Unemployment Ins	0.10%			\$ 119	
Dental Rate	\$ 534			\$ 363	
Total Benefits	62.77%				\$ 74,806
Subtotal Salary					\$ 668,242
Subtotal Benefits					\$ 232,902
TOTAL SALARY & BENEFITS			3.71		\$ 901,144

				Amount	Total Budget
Facility Rental (annual rate of \$29,208 per FTE), 4.75 FTE x \$29,208 = \$108,362, only charging grant \$39,801	\$29,208			\$ 39,801	\$ 39,801
Audit Expense				\$ 23,879	\$ 23,879
CDAA & Anti-Fraud Alliance Membership				\$ 1,200	\$ 1,200
In-State Travel and Training Expenses				\$ 11,200	\$ 11,200
Materials & Supplies				\$ -	\$ -
Outreach Campaign				\$ 5,000	\$ 5,000
Transcription				\$ 2,000	\$ 2,000
Indirect Cost (10% of personnel salaries excluding benefits and overtime), 10% x \$668,242 = \$66,824, only charging grant \$24,544	10%			\$ 24,544	\$ 24,544
TOTAL OPERATING					\$ 107,624

Equipment					
none requested					\$ -
TOTAL EQUIPMENT					\$ -

GRAND TOTAL					\$ 1,008,768
--------------------	--	--	--	--	---------------------