

**FY2023-2024 Workers' Compensation Insurance Fraud Budget**

**07/01/2023-06/30/2024**

Positions	Biweekly Salary	pay periods	FTE	Amount	Total Budget
<b>8177 Trial Attorney (C. del Rosario), Step 16</b>	<b>\$ 10,610</b>	<b>26</b>	<b>0.15</b>	<b>\$ 41,380</b>	<b>\$ 41,380</b>
Social Security	\$ 9,932			\$ 1,490	
Social Sec. - Medicare	1.45%			\$ 600	
Health Ins	\$ 8,596			\$ 1,289	
Retirement	18.72%			\$ 7,746	
Unemployment Ins	0.10%			\$ 41	
Long Term Disability	0.16%			\$ 66	
Life Insurance	\$ 160			\$ 24	
Dental Rate	\$ 622			\$ 93	
Total Benefits	27.43%				\$ 11,349
<b>8177 Trial Attorney (R. Friedemann ), Step 6</b>	<b>\$ 6,553</b>	<b>26</b>	<b>0.60</b>	<b>\$ 102,220</b>	<b>\$ 102,220</b>
Social Security	\$ 9,932			\$ 5,959	
Social Sec. - Medicare	1.45%			\$ 1,482	
Health Ins	\$ 8,299			\$ 4,979	
Retirement	18.72%			\$ 19,136	
Unemployment Ins	0.10%			\$ 102	
Long Term Disability	0.17%			\$ 174	
Life Insurance	\$ 160			\$ 96	
Dental Rate	\$ 622			\$ 373	
Total Benefits	31.60%				\$ 32,301
<b>8177 Trial Attorney (S. Zudekoff), Step 9</b>	<b>\$ 7,291</b>	<b>26</b>	<b>0.45</b>	<b>\$ 85,299</b>	<b>\$ 85,299</b>
Social Security	\$ 9,932			\$ 4,469	
Social Sec. - Medicare	1.45%			\$ 1,237	
Health Ins	\$ 20,906			\$ 9,408	
Retirement	18.72%			\$ 15,968	
Unemployment Ins	0.10%			\$ 85	
Long Term Disability	0.27%			\$ 230	
Life Insurance	\$ 160			\$ 72	
Dental Rate	\$ 1,867			\$ 840	
Total Benefits	37.88%				\$ 32,309
<b>8177 Trial Attorney (A. Fasteau), Step 16</b>	<b>\$ 9,683</b>	<b>26</b>	<b>0.45</b>	<b>\$ 113,294</b>	<b>\$ 113,294</b>
Social Security	\$ 9,932			\$ 4,469	
Social Sec. - Medicare	1.45%			\$ 1,643	
Health Ins	\$ 9,601			\$ 4,320	
Retirement	18.72%			\$ 21,209	
Unemployment Ins	0.10%			\$ 113	
Long Term Disability	0.18%			\$ 204	
Life Insurance	\$ 160			\$ 72	
Dental Rate	\$ 622			\$ 280	
Total Benefits	28.52%				\$ 32,310
<b>8550 DAI (M. Morse), Step 6 (includes FLSA pay)</b>	<b>\$ 6,430</b>	<b>26</b>	<b>1.00</b>	<b>\$ 167,172</b>	<b>\$ 167,172</b>
Social Sec. - Medicare	1.45%			\$ 2,424	
Health Ins	\$ 20,906			\$ 20,906	
Retirement	18.61%			\$ 31,111	
Unemployment Ins	0.10%			\$ 167	
Dental Rate	\$ 1,867			\$ 1,867	
Total Benefits	33.78%				\$ 56,475
<b>8550 DAI (M. Sullivan), Step 4 (includes FLSA pay)</b>	<b>\$ 5,951</b>	<b>26</b>	<b>1.00</b>	<b>\$ 154,726</b>	<b>\$ 154,726</b>
Social Sec. - Medicare	1.45%			\$ 2,244	
Health Ins	\$ 8,299			\$ 8,299	
Retirement	18.62%			\$ 28,810	
Unemployment Ins	0.10%			\$ 155	
Dental Rate	\$ 622			\$ 622	
Total Benefits	25.94%				\$ 40,130

## FY2023-2024 Workers' Compensation Insurance Fraud Budget

07/01/2023-06/30/2024

Subtotal Salary					\$ 664,091
Subtotal Benefits					\$ 204,874
<b>TOTAL SALARY &amp; BENEFITS</b>			<b>3.65</b>		<b>\$ 868,965</b>

				Amount	Total Budget
Facility Rental (annual rate of \$29,208 per FTE), 3.65 FTE x \$29,208 = \$106,609, only charging grant \$99,310	\$29,208			\$ 95,115	\$ 95,115
Audit Expense				\$ 23,879	\$ 23,879
CDA & 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 \$676,537 = \$67,654, only charging \$62,988	10%			\$ 59,365	\$ 59,365
<b>TOTAL OPERATING</b>					<b>\$ 197,759</b>

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

<b>GRAND TOTAL</b>					<b>\$ 1,066,724</b>
--------------------	--	--	--	--	---------------------