

FY2020-2021 Workers' Compensation Insurance Fraud Budget

07/01/2020-06/30/2021

Positions	Biweekly Salary	pay periods	FTE	Amount	Total Budget
8177 Trial Attorney (C. del Rosario), Step 16	\$ 9,220	26.1	0.25	\$ 60,160	\$ 60,160
Social Security	\$ 8,537			\$ 2,134	
Social Sec. - Medicare	1.45%			\$ 872	
Health Ins	\$ 9,976			\$ 2,494	
Retirement	22.90%			\$ 13,777	
Unemployment Ins	0.26%			\$ 156	
Long Term Disability	0.16%			\$ 96	
Dental Rate	\$ 630			\$ 157	
Total Benefits	32.72%				\$ 19,686
8177 Trial Attorney (L. Meyers), Step 16	\$ 8,582	26.1	0.50	\$ 111,995	\$ 111,995
Social Security	\$ 8,537			\$ 4,269	
Social Sec. - Medicare	1.45%			\$ 1,624	
Health Ins	\$ 25,185			\$ 12,592	
Retirement	22.90%			\$ 25,647	
Unemployment Ins	0.25%			\$ 280	
Long Term Disability	0.17%			\$ 190	
Dental Rate	\$ 1,889			\$ 945	
Total Benefits	40.67%				\$ 45,547
8177 Trial Attorney (A. Fasteau), Step 16	\$ 8,414	26.1	0.50	\$ 109,799	\$ 109,799
Social Security	\$ 8,537			\$ 4,269	
Social Sec. - Medicare	1.45%			\$ 1,592	
Health Ins	\$ 8,443			\$ 4,222	
Retirement	22.90%			\$ 25,144	
Unemployment Ins	0.27%			\$ 296	
Long Term Disability	0.18%			\$ 198	
Dental Rate	\$ 629			\$ 314	
Total Benefits	32.82%				\$ 36,035
8550 DAI (J. Kennedy), Step 6 (includes FLSA pay)	\$ 5,424	26.1	0.85	\$ 120,333	\$ 120,333
Social Sec. - Medicare	1.45%			\$ 1,745	
Retirement	22.90%			\$ 27,556	
Unemployment Ins	0.26%			\$ 313	
Dental Rate	\$ 630			\$ 535	
Total Benefits	25.05%				\$ 30,149
8550 DAI (M. Morse), Step 6 (includes FLSA pay)	\$ 5,322	26.1	0.85	\$ 118,063	\$ 118,063
Social Sec. - Medicare	1.45%			\$ 1,712	
Health Ins	\$ 18,216			\$ 15,484	
Retirement	22.90%			\$ 27,036	
Unemployment Ins	0.26%			\$ 304	
Dental Rate	\$ 1,889			\$ 1,606	
Total Benefits	39.08%				\$ 46,142

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8550 DAI (TBD), Step 6 (includes FLSA pay)	\$ 5,322	26.1	0.50	\$ 69,449	\$ 69,449
Social Sec. - Medicare	1.45%			\$ 1,007	
Health Ins	\$ 18,216			\$ 9,108	
Retirement	22.90%			\$ 15,904	
Unemployment Ins	0.26%			\$ 179	
Dental Rate	\$ 1,889			\$ 945	
Total Benefits	39.08%				\$ 27,143
Subtotal Salary					\$ 589,799
Subtotal Benefits					\$ 204,702
TOTAL SALARY & BENEFITS			3.45		\$ 794,501

				Amount	Total Budget
Facility Cost (annual rate of \$25,764 per FTE), 3.45 FTE x \$25,764 = \$88,886, only charging grant \$44,441	\$25,764			\$ 44,441	\$ 44,441
Audit Expense				\$ 25,645	\$ 25,645
CDAA & Anti-Fraud Alliance Membership				\$ 1,200	\$ 1,200
In-State Travel and Training Expenses				\$ 2,000	\$ 2,000
Materials & Supplies				\$ -	\$ -
Outreach Campaign				\$ 1,500	\$ 1,500
Transcription				\$ 350	\$ 350
Indirect Cost (10% of personnel salaries excluding benefits and overtime)	10%			\$ 58,980	\$ 58,980
TOTAL OPERATING					\$ 134,116

Equipment					
none requested					\$ -
TOTAL EQUIPMENT					\$ -

GRAND TOTAL					\$ 928,617
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