

FY 24-25 Modified Budget # 1

COUNTY NAME: SAN FRANCISCO

PROGRAM: AUTOMOBILE INSURANCE FRAUD

Salary by Position	Total \$ for line item	# of Positions	FTE
Supervising Attorneys			
Attorneys	\$ 116,133	3	0.49
Supervising Investigators			
Investigators (Sworn)	\$ 87,511	2	0.50
Investigators (Non-Sworn)			
Investigative Assistants			
Forensic Accountant/Auditor			
Support Staff Supervisor			
Paralegal/Analyst/Legal Assistant/etc.			
Clerical Staff			
Student Assistants			
Over Time: Investigators			
Over Time: Other Staff			
Salary by Position, other (auto-generated) *Do not use			
Salary Total	\$ 203,644		

Benefits	\$ 58,964		
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Personnel Services Total	\$ 262,608
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Operating Expenses, General	Total \$ for line item
Grant Indirect Costs - 10% method; plan must be on file and made available to CDI upon request (<i>choose only 1 indirect cost method</i>)	\$ 20,364
Grant Indirect Costs - 5% method; plan must be on file and made available to CDI upon request (<i>choose only 1 indirect cost method</i>)	
Outreach	
Audit	\$ 4,766
Forensic Accounting Services	
Transcription Services, Interpreter Services, Records Requests	
Expert Consultant Fees	
Witness Fees/Litigation Fees	
Undercover Operation Expenses	
Office Supplies	
Office Space/Facility Fees	\$ 27,312
IT Services	
Communications (<i>phone, etc.</i>)	
Membership Dues/Publications	
Operating Expenses, General, other (<i>auto-generated</i>) <i>*Do not use</i>	
Operating Expenses, General Sub-Total	\$ 52,442

Operating Expenses, Detailed	Total \$ for line item
Insurance (i.e., General Liability, etc.; identify in narrative)	
<i>Narrative:</i>	
Motor Pool/Fleet Services (cannot include reserve fund for future purchases; identify number of vehicles and usage fee breakdown in narrative)	
<i># of Vehicles:</i>	
Vehicle Fuel and Maintenance for grant purchased vehicles (identify number of vehicles in narrative)	
<i># of Vehicles:</i>	
Vehicle Mileage (not to exceed federal standard mileage rate; not allowed for grant purchased or motor pool/fleet vehicles; identify number of vehicles in narrative)	
<i># of Vehicles:</i>	
Vehicle Parking (identify number of vehicles in narrative)	
<i># of Vehicles:</i>	
Software Renewal (identify in narrative)	
<i>Narrative:</i>	
Software Purchase (identify and provide justification in narrative)	
<i>Narrative:</i>	
Minor Equipment as defined in instructions (identify in narrative IF over \$1,000 combined total)	
<i>Narrative:</i>	
Equipment Lease/Maintenance (identify in narrative)	
<i>Narrative:</i>	
Operating Expenses, Detailed, other (auto-generated) *Do not use	
<i>Narrative:</i>	
Sub-Total	\$ -

Operating Expenses, Travel and Training	Total \$ for line item
Travel - In CA (Include costs such as hotel, airfare, and rental car associated with investigation and/or training. <i>In narrative identify purpose, number of staff, and FTE</i>).	\$ 2,387
<i>Narrative:</i> Travel costs to attend Annual Anti-Fraud conference (6 staff, 1.21 FTE) and CDAA Fraud Symposium (6 staff, 1.21 FTE)	
Travel - Out of CA (Include costs such as hotel, airfare, and rental car for out of state travel associated with investigation and/or training. <i>In narrative identify state, purpose, number of staff, and FTE</i>).	
<i>Narrative:</i>	
Training - In CA (Include registration fees. <i>In narrative identify purpose, number of staff, and FTE</i>).	\$ 1,420
<i>Narrative:</i> Registration fees to attend the Anti-Fraud Conference (6 staff, 1.21 FTE) and the CDAA Fraud Symposium(6 staff, 1.21 FTE).	
Training - Out of CA (Include registration fees. <i>In narrative identify state, purpose, number of staff, and FTE</i>).	
<i>Narrative:</i>	
Operating Expenses, Travel and Training, other (auto-generated) <i>*Do not use</i>	
<i>Narrative:</i>	
Sub-Total	\$ 3,807
Operating Expense Total (General + Detailed + Travel & Training)	\$ 56,249

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Equipment	Total \$ for line item	% Billed to Program
Computers (provide justification and % billed to each program in narrative)		
<i>Narrative:</i>		
Printers/Scanners (provide justification and % billed to each program in narrative)		
<i>Narrative:</i>		
Vehicles (provide justification and % billed to each program in narrative)		
<i>Narrative:</i>		
Vehicle Code 3 Equipment (provide number and % billed to each program in narrative)		
<i>Narrative:</i>		
Equipment, other (auto-generated) *Do not use without speaking to LAU first		
<i>Narrative:</i>		
Equipment Total	\$ -	

Program Budget Total	\$ 318,857
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