FY 25-26 Modified Budget Template

COUNTY NAME: SAN FRANCISCO

PROGRAM: AUTOMOBILE INSURANCE FRAUD

Salary by Position	Total for li	\$ ne item	# of Positions	FTE
Supervising Attorneys	\$	11,658	1	0.04
Attorneys	\$	116,225	1	0.42
Supervising Investigators				
Investigators (Sworn)	\$	90,135	1	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	\$	218,018	3	0.96

Benefits	\$ 64,608	
Personnel Services Total	\$ 282,626	

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PROGRAM: AUTOMOBILE INSURANCE FRAUD

Operating Expenses, General	Total \$	
Grant Indirect Costs - 10% method; plan must be on file and made available to CDI upon request (choose only 1 indirect cost method)	\$	21,802
Grant Indirect Costs - 5% method; plan must be on file and made available to CDI upon request (choose only 1 indirect cost method)		
Outreach	\$	250
Audit	\$	5,075
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	\$	34,065
IT Services		
Communications (phone, etc.)		
Membership Dues/Publications		
Operating Expenses, General, other (auto-generated) *Do not use		
Operating Expenses, General Sub-Total	\$	61,192

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

Onerating Evnences	Travel and Training	Total S	\$
		for lin	e item
•	sts such as hotel, airfare, and rental car associated with		
	ing. In narrative identify purpose, number of staff, and %	\$	1,930
, į	er source of funding if less than 100%).		
	p pay for lodging, per diem, and transportation to attend AFA		
	onference (3 attendees- 1 person billed 4% Auto, 25% WC,		
	1% Urban Auto and 61% County, 1 person billed 42% Auto and		
	8% County, and 1 person billed 50% Auto and 50% WC) and		
	DAA Fraud Symposium(3 attendees- 1 person billed 4% Auto,		
	5% WC, 10% Urban Auto and 61% County, 1 person billed 42%		
W	uto and 58% County, and 1 person billed 50% Auto and 50% C).		
•	e costs such as hotel, airfare, and rental car for out of state		
	restigation and/or training. In narrative identify state,		
	and % billed to program and other source of funding if less		
than 100%).			
Narrative:			
staff, and % billed to prog	registration fees. In narrative identify purpose, number of gram and other source of funding if less than 100%). Do pay for registratin fees to attend AFA conference (3	\$	1,321
ati an an Sy 10	the pay for registratin fees to attend Ar Conference (of tendees-1 person billed 4% Auto, 25% WC, 10% Urban Auto and 61% County, 1 person billed 42% Auto and 58% County, and 1 person billed 50% Auto and 50% WC) and CDAA Fraud ymposium(3 attendees-1 person billed 4% Auto, 25% WC, 10% Urban Auto and 61% County, 1 person billed 42% Auto and 10% County, and 1 person billed 50% Auto and 50% WC).		
Training - Out of CA (Inclu	ude registration fees. In narrative identify state, purpose,		
Narrative:			
Operating Expenses, Trav	vel and Training, other (auto-generated) *Do not use		
Narrative:			
Sub-Total		\$	3,251
Operating Expense To	otal (General + Detailed + Travel & Training)	\$	64,443
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PROGRAM: AUTOMOBILE INSURANCE FRAUD

Equipment	Total \$ for line item	% Billed to Program
Computers (provide justification and % billed to each program in narrative)	lor mio itom	1109.4
Narrative:		
Printers/Scanners (provide justification and % billed to each program in narrative)		
Narrative:		
Vehicles (provide justification and % billed to each program in narrative)		
Narrative:		
Vehicle Code 3 Equipment (provide number and % billed to each program in narrative)		
Narrative:		
Equipment, other (auto-generated) *Do not use without speaking to LAU first		
Narrative:		
Equipment Total	\$ -	

Program Budget Total	\$	347,069
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