

FY 25-26 Modified Budget Template

COUNTY NAME: SAN FRANCISCO

PROGRAM: AUTOMOBILE INSURANCE FRAUD

Salary by Position	Total \$ for line 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		
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Personnel Services Total	\$ 282,626
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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>)	\$ 21,802
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	\$ 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 (<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	\$ 61,192

Operating Expenses, Detailed	Total \$ for line item
Insurance (i.e., General Liability, etc.; <i>identify in narrative</i>)	
<i>Narrative:</i>	
Motor Pool/Fleet Services (cannot include reserve fund for future purchases; <i>identify number of vehicles</i>)	
<i># of Vehicles :</i>	
Vehicle Fuel and Maintenance for grant purchased vehicles (<i>identify number of vehicles in narrative</i>)	
<i># of Vehicles :</i>	
Vehicle Mileage (not to exceed federal standard mileage rate; not allowed for grant purchased or motor pool/fleet vehicles; <i>identify number of vehicles in narrative</i>)	
<i># of Vehicles :</i>	
Vehicle Parking (<i>identify number of vehicles in narrative</i>)	
<i># of Vehicles :</i>	
Software Renewal (<i>identify in narrative</i>)	
<i>Narrative:</i>	
Software Purchase (<i>identify and provide justification in narrative</i>)	
<i>Narrative:</i>	
Minor Equipment as defined in instructions (<i>identify in narrative IF over \$1,000 combined total</i>)	
<i>Narrative:</i>	
Equipment Lease/Maintenance (<i>identify in narrative</i>)	
<i>Narrative:</i>	
Operating Expenses, Detailed, other (<i>auto-generated</i>) *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 % billed to program and other source of funding if less than 100%</i>).	\$ 1,930
<i>Narrative:</i> To pay for lodging, per diem, and transportation to attend AFA conference (3 attendees- 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 Symposium(3 attendees- 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).	
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 % billed to program and other source of funding if less than 100%</i>).	
<i>Narrative:</i>	
Training - In CA (Include registration fees. <i>In narrative identify purpose, number of staff, and % billed to program and other source of funding if less than 100%</i>).	\$ 1,321
<i>Narrative:</i> To pay for registratin fees to attend AFA conference (3 attendees- 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 Symposium(3 attendees- 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).	
Training - Out of CA (Include registration fees. <i>In narrative identify state, purpose,</i>	
<i>Narrative:</i>	
Operating Expenses, Travel and Training, other (auto-generated) <i>*Do not use</i>	
<i>Narrative:</i>	
Sub-Total	\$ 3,251
Operating Expense Total (General + Detailed + Travel & Training)	\$ 64,443

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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) <i>*Do not use without speaking to LAU first</i>		
<i>Narrative:</i>		
Equipment Total	\$ -	

Program Budget Total	\$ 347,069
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