

FY 25-26 Modified Budget Template

COUNTY NAME: SAN FRANCISCO

PROGRAM: WORKERS' COMPENSATION INSURANCE FRAUD

Salary by Position	Total \$ for line item	# of Positions	FTE
Supervising Attorneys	\$ 72,860	1	0.25
Attorneys	\$ 271,301	1	1.00
Supervising Investigators			
Investigators (Sworn)	\$ 360,539	3	2.00
Investigators (Non-Sworn)			
Investigative Assistants			
Forensic Accountant/Auditor			
Support Staff Supervisor			
Paralegal/Analyst/Legal Assistant/etc.	\$ 5,154	1	0.04
Clerical Staff			
Student Assistants			
Over Time: Investigators			
Over Time: Other Staff			
Salary by Position, other (auto-generated) *Do not use			
Salary Total	\$ 709,854	6	3.29

Benefits	\$ 211,220		
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Personnel Services Total	\$ 921,074
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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>)	\$ 53,744
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	\$ 25,000
Audit	\$ 17,197
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	\$ 87,687
IT Services	
Communications (<i>phone, etc.</i>)	
Membership Dues/Publications	\$ 450
Operating Expenses, General, other (<i>auto-generated</i>) *Do not use	
Operating Expenses, General Sub-Total	\$ 184,078

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>)	\$ 4,200
<i># of Vehicles:</i> Annual parking for one (1) vehicle.	
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>) <i>*Do not use</i>	
<i>Narrative:</i>	
Sub-Total	\$ 4,200

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>).	\$ 8,040
<i>Narrative:</i> To pay for lodging, per diem, and local transportation to attend AFA conference (4 attendees) and CDAA Fraud Symposium (4 attendees).	
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>).	\$ 5,496
<i>Narrative:</i> To pay for registration fees to attend AFA conference (4 attendees) and CDAA Fraud Symposium (4 attendees).	
Training - Out of CA (Include registration fees. <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>	
Operating Expenses, Travel and Training, other (auto-generated) <i>*Do not use</i>	
<i>Narrative:</i>	
Sub-Total	\$ 13,536
Operating Expense Total (General + Detailed + Travel & Training)	\$ 201,814

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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	\$ 1,122,888
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