## **FY 25-26 Modified Budget Template**

**COUNTY NAME: SAN FRANCISCO** 

PROGRAM: WORKERS' COMPENSATION INSURANCE FRAUD

Salary by Position	Tota for li	l \$ ne 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 \$	
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 (choose only 1 indirect cost method)		
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 (phone, etc.)		
Membership Dues/Publications	\$	450
Operating Expenses, General, other (auto-generated) *Do not use		
Operating Expenses, General Sub-Total	\$	184,078

Operating Expenses, Detailed	Total \$	6
	for line	e 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)	\$	4,200
# of Vehicles : Annual parking for one (1) vehicle.		
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	\$	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. In narrative identify purpose, number of staff, and % billed to program and other source of funding if less than 100%).	\$	8,040	
Narrative: 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> ).			
Narrative:			
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	
Narrative: To pay for registration fees to attend AFA conference (4 attendees) and CDAA Fraud Symposium (4 attendees).			
Training - Out of CA (Include registration fees. In narrative identify state, purpose, number of staff, and % billed to program and other source of funding if less than 100%).			
Narrative:			
Operating Expenses, Travel and Training, other (auto-generated) *Do not use			
Narrative:			
Sub-Total	\$	13,536	

\$

201,814

Operating Expense Total (General + Detailed + Travel & Training)

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Equipment	Total \$ for line item	% Billed to Program
Computers (provide justification and % billed to each program in narrative)		
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	\$	1,122,888	
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