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	FY23 Budget
City of Houston-Appropriations	28,508
HFSC	27,777
Fund 2213	731
City of Houston Direct OH-Appro	-
COVID Relief Funds	3,000
Training Services	-
Grants	1,600
Forensic Services	20
Other	25
Total Revenue:	33,153
Expenses:	
Personnel	22,061
Supplies	1,015
Services (Non CoH)	5,674
Services (CoH/Fund 2213)	501
Non-Capital Expenditures	95
Interest Expense	1,067
FA Gain/Loss	-
Capital Expenditures	835
City of Houston Direct OH-Appro	-
Grants & Training Expense	1,600
Depreciation	2,026
Total Expense After Depreciation	34,874