

FY 17-18 Forensic Team Operating Budget

IIA. PERSONNEL EXPENSES	
(1) Salaries*	\$ 612,500
(2) Fringe Benefits**	\$ 122,500
TOTAL PERSONNEL EXPENSES =	\$ 735,000
IIB. OTHER EXPENSES***	
(1) Building Occupancy	\$ 50,000
(2) Professional Services (a)	\$ 2,000
(3) Travel & Training (b)	\$ 38,000
(4) Equipment	\$ -
(5) Food Services	\$ -
(6) Medical and Pharmacy	\$ -
(7) Subcontracted Services	\$ -
(8) Insurance (c)	\$ 6,000
(9) Interest Paid	\$ -
(10) Operating Supplies & Expenses (d)	\$ 10,200
(11) Other- Client Incidental Expenses (e)	\$ 250,000
(12) Donated Items	\$ -
TOTAL OTHER EXPENSES =	\$ 356,200
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TOTAL PERSONNEL AND OTHER EXPENSES =	\$ 1,091,200
IIC. DISTRIBUTED INDIRECT COSTS	
(a) Other Support Costs (Optional)	\$ -
(b) Administration (f)	\$ 84,120
TOTAL DISTRIBUTED INDIRECT COSTS =	\$ 84,120
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TOTAL PROJECTED OPERATING EXPENSES =	\$ 1,175,320

* salaries are non-negotiable

** fringe is calculated at 20% of the salary

*** other expenses are negotiable

(a) subcontract with Dr. Klein for Competency Evaluation

(b) monthly mileage plus quarterly state-wide State Hospital visits (travel and lodging)

(c) liability insurance

(d) supplies \$150/mo, cellular \$550/mo, misc. \$100/mo

(e) client specific incidental expenses includes housing, pharmacy, transportation, and other related expenses

(f) administration is 10% of the total expense minus dollars allocated to client incidental expenses