

**HOUSTON FORENSIC SCIENCE CENTER, INC.**  
**FY14 Budget**

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**Revenues:**

411000	City of Houston-Appropriations	\$ 21,858,113
415000	City of Houston Direct OH-Appro	1,460,000

**Total Income** 23,318,113

**Expenses:**

**Personnel:**

500010	Salary Base - Civilian	465,167
501070	Pension - Civilian	21,167
502010	FICA - Civilian	40,400
503010	Health Insurance - Active Civil	48,300
503015	Basic Life Ins - Active Civil	2,070
503060	Long Term Disability - Civilian	1,035
503090	Workers Comp - Civilian Adm	3,000
504031	Unemployment Taxes - Admin	2,000

583,139

**Supplies:**

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511070	Miscellaneous Office Supplies	<u>19,000</u>
		<u>19,000</u>
	Services:	
520100	Temporary Personnel Services	20,000
520105	Accounting & Auditing Svcs	25,000
520110	Management Consulting Services	201,600
520111	TAG Support	20,000
520114	Misc Support Serv Recruit Relo	10,000
520119	Computer Equip/Software Maint.	10,000
520123	Vehicle & Motor Equip. Services	2,400
520765	Membership & Prof. Fees	10,000
520805	Education & Training	85,000
520905	Travel - Training Related	25,000
520910	Travel - Non-training Related	40,000
522430	Misc. Other Services & Chrgs	100,000
522720	Insurance - General & Professional	190,000
532000	Sub-Contractor (COH)	<u>19,918,000</u>
		<u>20,657,000</u>
	Services without CoH	

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<b>Non-Capital Expenditures</b>		
551010	Furniture and Fixtures	
551015	Computer Equipment	
551025	Scientific/Medical Equipment	
551040	Non-Capital - Other	
	<b>Total Non-Capital Expenditures</b>	<u>-</u>
<b>Capital Expenditures</b>		
170210	Furniture & Fixtures	26,000
170240	Scientific/Foren Eqmt	572,975
	<b>Total Capital Expenditures</b>	<u>598,975</u>
	<b>Total Expense and Capital Before Depreciation</b>	<u>21,858,114</u>
561230	Depreciation	
	<b>Total Expense and Capital After Depreciation</b>	<u>21,858,114</u>
	<b>Net Ordinary Income After Capital Expenditures</b>	<u>1,459,999</u>
<b>Other Expense:</b>		
610000	City of Houston Direct Overhead	1,460,000
	Grant and Training Expense	
	FA Gain/Loss	
	<b>Total</b>	<u>(1)</u>