

HOUSTON FORENSIC SCIENCE CENTER, INC.
FY16 Budget

FY16 Budget

Revenues:

411000	City of Houston-Appropriations	\$ 22,680,344
	Fund 2213	11,321,432
	HFSC Operations	11,358,912
415000	City of Houston Direct OH-Appro	1,460,000
426000	Training Services	107,100
440000	Grants	1,261,144
450002	Interest Income	10,000

Total Income 25,518,588

Expenses:

Personnel:

500010	Salary Base - Civilian	7,032,807
501070	Pension - Civilian	463,039
502010	FICA - Civilian	514,205
503010	Health Insurance - Active Civil	553,348
503015	Basic Life Ins - Active Civil	142,616
504031	Unemployment Taxes - Admin	27,997
		<u>8,734,012</u>

HOUSTON FORENSIC SCIENCE CENTER, INC.
FY16 Budget

		<u>FY16 Budget</u>
Supplies:		
511010	Chemical Gases & Special Fluids	8,890
511045	Computer Supplies	41,731
511050	Paper & Printing Supplies	25,997
511055	Publications & Printed Material	14,863
511060	Postage	2,500
511070	Miscellaneous Office Supplies	104,090
511080	General Laboratory Supply	700,519
511090	Medical & Surgical Supplies	184
511095	Small Technical & Scientific Eq	3,825
511110	Fuel	1,000
511120	Clothing	1,040
511125	Food/Event Supplies	16,571
511130	Weapons Munitions & Supplies	7,000
511145	Small Tools & Minor Equipment	3,351
		<u>931,562</u>

HOUSTON FORENSIC SCIENCE CENTER, INC.
FY16 Budget

		<u>FY16 Budget</u>
Services:		
520100	Temporary Personnel Services	32,633
520105	Accounting & Auditing Svcs	25,000
520106	Architectural Svcs	150,000
520107	Computer Info/Contracting Svcs	12,000
520109	Medical Dental & Laboratory Ser	25,507
520110	Management Consulting Services	200,000
520112	Banking Services	1,226
520113	Photographic Services	7,000
520114	Misc Support Serv Recruit Relo	100,000
520115	Real Estate Rental	985,248
520118	Refuse Disposal	8,000
520119	Computer Equip/Software Maint.	215,218
520121	IT Application Services	42,487
520123	Vehicle & Motor Equip. Services	1,000
520124	Other Equipment Services	241,222
520143	Credit/Bank Card Svcs	5,000
520520	Printing & Reproduction Serv.	19,698
520605	Public Information Svcs	5,070
520705	Insurance (Non-Medical)	133,020
520760	Contributions	2,815
520765	Membership & Prof. Fees	39,327
520805	Education & Training	157,982
520815	Tuition Reimbursement	61,641
520905	Travel - Training Related	127,610
520910	Travel - Non-training Related	18,782
521405	Building Maintenance Services	5,132
521505	Utilities	7,000
521605	Data Services	18,327
521610	Voice Services, Equip & Labor	50,589
521705	Vehicle/Equipment Rental/Lease	40,111
521725	Other Rental Fees	6,519
521730	Parking Space Rental	87,180
521905	Legal Services	50,000
522205	Metro Commuter Passes	42,444
522305	Freight	4,316
522430	Misc. Other Services & Chrgs	74,565
532000	Sub-Contractor (COH)	11,321,432
		<u>14,325,102</u>

HOUSTON FORENSIC SCIENCE CENTER, INC.
FY16 Budget

		<u>FY16 Budget</u>
Non-Capital Expenditures		
551010	Furniture and Fixtures	193,324
551015	Computer Equipment	125,198
551025	Scientific/Medical Equipment	10,166
	Total Non-Capital Expenditures	<u>328,688</u>
Capital Expenditures		
170140	Improvements	225,000
170240	Scientific/Foren Eqmt	319,554
	Total Capital Expenditures	<u>544,554</u>
Total Expense Before Depreciation		<u>24,863,918</u>
561230	Depreciation	324,485
620000	HPD-Reimbursed Expenses	
Total Expense After Depreciation		<u>25,188,403</u>
Net Ordinary Income		<u>330,185</u>
Other Expense:		
610000	City of Houston Direct Overhead	1,460,000
	Grant and Training Expense	1,346,824
		<u></u>
Change in Net Position		(2,476,639)