

**HOUSTON FORENSIC SCIENCE CENTER, INC.**  
**FY17 Budget**

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<b>Revenues:</b>		
411000	City of Houston-Appropriations	\$ 22,680,344
	Fund 2213	8,545,134
	HFSC Operations	14,135,210
415000	City of Houston Direct OH-Appro	1,460,000
416000	City of Houston - Safe funds	-
420000	Donations	-
425000	In-Kind Donations	-
426000	Training Services	50,000
440000	Grants	1,021,047
450000	Forensic Services	100,000
450001	Miscellaneous Copy Fees	-
450002	Interest Income	10,000
<b>Total Income</b>		<u>25,321,391</u>

<b>Expenses:</b>		
<b>Personnel:</b>		
500010	Salary Base - Civilian	8,569,312
501070	Pension - Civilian	534,556
502010	FICA - Civilian	616,503
502020	FICA - Classified	-
503010	Health Insurance - Active Civil	680,030
503015	Basic Life Ins - Active Civil	48,448
503060	Long Term Disability - Civilian	684
503090	Workers Comp - Civilian Adm	111,281
504010	Pension - GASB 27 Accrual	-
504031	Unemployment Taxes - Admin	11,089
		<u>10,571,902</u>

<b>Supplies:</b>		
511010	Chemical Gases & Special Fluids	7,558
511040	Audio Visual Supplies	1,032
511045	Computer Supplies	37,942
511050	Paper & Printing Supplies	40,453
511055	Publications & Printed Material	15,335
511060	Postage	1,251
511070	Miscellaneous Office Supplies	60,306
511080	General Laboratory Supply	847,879
511085	Drugs & Medical Chemicals	-
511090	Medical & Surgical Supplies	3,000
511095	Small Technical & Scientific Eq	9,176
511110	Fuel	20
511115	Vehicle Repair & Maint Supplies	-
511120	Clothing	47,692
511125	Food/Event Supplies	16,571
511130	Weapons Munitions & Supplies	5,813
511145	Small Tools & Minor Equipment	7,186
511150	Miscellaneous Parts & Supplies	-
		<u>1,101,215</u>

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Services:		
520100	Temporary Personnel Services	-
520105	Accounting & Auditing Svcs	31,496
520106	Architectural Svcs	-
520107	Computer Info/Contracting Svcs	50,000
520109	Medical Dental & Laboratory Ser	36,002
520110	Management Consulting Services	100,000
520112	Banking Services	1,042
520113	Photographic Services	5,759
520114	Misc Support Serv Recruit Relo	30,000
520115	Real Estate Rental	1,027,611
520118	Refuse Disposal	3,780
520119	Computer Equip/Software Maint.	269,877
520121	IT Application Services	23,936
520123	Vehicle & Motor Equip. Services	986
520124	Other Equipment Services	225,970
520143	Credit/Bank Card Svcs	1,933
520145	Criminal Intelligence Services	-
520520	Printing & Reproduction Serv.	12,968
520605	Public Information Svcs	7,342
520705	Insurance (Non-Medical)	143,661
520760	Contributions	1,500
520765	Membership & Prof. Fees	39,327
520805	Education & Training	131,678
520815	Tuition Reimbursement	32,130
520905	Travel - Training Related	129,738
520910	Travel - Non-training Related	20,000
521405	Building Maintenance Services	6,781
521505	Utilities	12,000
521605	Data Services	11,007
521610	Voice Services, Equip & Labor	48,937
521630	EGIS Services	-
521705	Vehicle/Equipment Rental/Lease	3,000
521715	Office Equipment Rental	-
521725	Other Rental Fees	2,294
521730	Parking Space Rental	190,642
521905	Legal Services	50,000
522205	Metro Commuter Passes	52,500
522305	Freight	5,268
522430	Misc. Other Services & Chrgs	84,356
522720	Insurance - General & Professional	-
522722	Intfd KRONOS Svc Chr	-
522845	Interfund Vehicle Services	-
532000	Sub-Contractor (COH)	8,545,134
		<u>11,338,655</u>
	Services without CoH	2,793,521

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<b>Non-Capital Expenditures</b>		
551010	Furniture and Fixtures	111,000
551015	Computer Equipment	84,773
551025	Scientific/Medical Equipment	20,000
	<b>Total Non-Capital Expenditures</b>	<u>215,773</u>
<b>Capital Expenditures</b>		
170140	Improvements	-
170210	Furniture & Fixtures	-
170230	Computer Hardware/SW	-
170240	Scientific/Foren Eqmt	1,910,000
170980	Const in Progress	-
	<b>Total Capital Expenditures</b>	<u>1,910,000</u>
<b>Total Expense and Capital Before Depreciation</b>		<u>25,137,545</u>
561230	Depreciation	374,739
<b>Total Expense and Capital After Depreciation</b>		<u>25,512,283</u>
<b>Net Ordinary Income After Capital Expenditures</b>		<u>(190,892)</u>
<b>Other Expense:</b>		
610000	City of Houston Direct Overhead	1,460,000
	Grant and Training Expense	1,061,047
	<b>Total Cash Out</b>	<b>(2,337,201)</b>