

**HOUSTON FORENSIC SCIENCE CENTER, INC  
FY19 BUDGET**

		<u>FY19 Budget</u>
411000	City of Houston-Appropriations	\$ 24,160,344
	Fund 2213	3,071,553
	HFSC Operations	21,088,791
415000	City of Houston Direct OH-Appro	1,460,000
420000	Donations	8,300
426000	Training Services	5,000
440000	Grants	890,000
450000	Forensic Services	8,700
490002	Interest Income	3,800
		<u>26,536,144</u>

**Personnel:**

500010	Salary Base - Civilian	14,081,612
501070	Pension - Civilian	786,565
502010	FICA - Civilian	1,022,993
503010	Health Insurance - Active Civil	1,325,410
503015	Basic Life Ins - Active Civil	119,208
503060	Long Term Disability - Civilian	-
503090	Workers Comp - Civilian Adm	78,010
504010	Pension - GASB 27 Accrual	-
504030	Unemployment Claims - Admin	
504031	Unemployment Taxes - Admin	12,981
		<u>17,426,779</u>

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<b>Supplies:</b>	
511010 Chemical Gases & Special Fluids	14,094
511020 Construction Materials	67
511045 Computer Supplies	38,954
511050 Paper & Printing Supplies	25,041
511055 Publications & Printed Material	14,070
511060 Postage	1,341
511070 Miscellaneous Office Supplies	89,648
511080 General Laboratory Supply	1,288,590
511090 Medical & Surgical Supplies	750
511095 Small Technical & Scientific Eq	7,666
511110 Fuel	27
511120 Clothing	34,172
511125 Food/Event Supplies	14,337
511130 Weapons Munitions & Supplies	9,253
511145 Small Tools & Minor Equipment	18,365
511150 Miscellaneous Parts & Supplies	10,167
	<u>1,566,542</u>

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Services:

520105	Accounting & Auditing Svcs	35,427
520106	Architectural Svcs	50,000
520107	Computer Info/Contracting Svcs	19,907
520109	Medical Dental & Laboratory Ser	85,000
520110	Management Consulting Services	60,000
520112	Banking Services	2,970
520113	Photographic Services	643
520114	Misc Support Serv Recruit Relo	118,268
520115	Real Estate Rental	1,010,905
520118	Refuse Disposal	3,712
520119	Computer Equip/Software Maint.	626,171
520121	IT Application Services	101,512
520123	Vehicle & Motor Equip. Services	2,977
520124	Other Equipment Services	219,553
520143	Credit/Bank Card Svcs	224
520520	Printing & Reproduction Serv.	12,158
520605	Public Information Svcs	3,367
520705	Insurance (Non-Medical)	107,581
520765	Membership & Prof. Fees	24,659
520805	Education & Training	181,678
520815	Tuition Reimbursement	46,422
520905	Travel - Training Related	172,574
520910	Travel - Non-training Related	14,051
521405	Building Maintenance Services	25,437
521505	Utilities	3,979
521605	Data Services	53,072
521610	Voice Services, Equip & Labor	69,457
521705	Vehicle/Equipment Rental/Lease	463
521725	Other Rental Fees	32,157
521730	Parking Space Rental	145,544
521905	Legal Services	25,000
522205	Metro Commuter Passes	67,374
522305	Freight	17,387
522430	Misc. Other Services & Chrgs	94,832
532000	Sub-Contractor (COH)	3,071,553
		<b>6,506,016</b>
		<b>3,434,463</b>

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<b>Non-Capital Expenditures</b>	
551010 Furniture and Fixtures	100,000
551015 Computer Equipment	173,085
551025 Scientific/Medical Equipment	35,735
<b>Total Non-Capital Expenditures</b>	<u>308,820</u>
<b>Capital Expenditures</b>	
170140 Improvements	-
170210 Furniture & Fixtures	-
170230 Computer Hardware/SW	-
170240 Scientific/Foren Eqmt	450,000
170980 Const in Progress	-
<b>Total Capital Expenditures</b>	<u>450,000</u>
	<u>26,258,157</u>
561230 Depreciation	477,202
	<u>26,735,359</u>
	<u>(199,215)</u>
610000 City of Houston Direct Overhead	1,460,000
Grant and Training Expense	890,000
456505 456505 - FA Gain/Loss	-
<b>Net Ordinary Income After Capital Expenditures</b>	<u>(2,549,215)</u>
<b>Total CASH Expenditures</b>	27,148,157
<b>Year's Cash</b>	(2,072,013)