

# HFSC FY25 Budget

	FY25
<b>City of Houston-Appropriations</b>	<b>32,723</b>
<b>Grants</b>	1,600
<b>Forensic Services</b>	21
<b>Other</b>	371
<b>Total Revenue:</b>	<b>34,715</b>
<b>Expenses:</b>	
<b>Personnel</b>	21,779
<b>Supplies</b>	986
<b>Services (Non CoH)</b>	9,058
<b>Services (CoH/Fund 2213)</b>	324
<b>Non-Capital Expenditures</b>	233
<b>Interest Expense</b>	1,052
<b>Capital Expenditures</b>	100
<b>Grants &amp; ARPA Expense</b>	1,600
<b>Depreciation</b>	2,141
<b>Total Expense After Depreciation</b>	<b>37,272</b>

# HFSC FY25 Budget

			FY25B
<b>Revenues:</b>			
		City of Houston-Appropriations	\$ 32,722,949
		Grants	1,600,000
		Forensic Services	21,300
		Interest Income	371,188
<b>Total Income</b>			<b>34,715,437</b>
<b>Expenses:</b>			
	<b>Personnel:</b>		
		Salary Base - Civilian	17,778,116
		Pension - Civilian	1,089,613
		FICA - Civilian	1,294,592
		Health Insurance - Active Civil	1,560,903
		Basic Life Ins - Active Civil	22,133
		Workers Comp - Civilian Adm	20,041
		Unemployment Taxes - Admin	13,239
			<b>21,778,637</b>

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			FY25B
		<b>Supplies:</b>	
		<b>Chemical Gases &amp; Special Fluids</b>	<b>28,535</b>
		<b>Computer Supplies</b>	<b>2,156</b>
		<b>Paper &amp; Printing Supplies</b>	<b>20</b>
		<b>Publications &amp; Printed Material</b>	<b>21,901</b>
		<b>Postage</b>	<b>124</b>
		<b>Miscellaneous Office Supplies</b>	<b>43,891</b>
		<b>General Laboratory Supply</b>	<b>815,349</b>
		<b>Medical &amp; SuNgical Supplies</b>	<b>2,547</b>
		<b>Small Technical &amp; Scientific Eq</b>	<b>4,839</b>
		<b>Fuel</b>	<b>6,255</b>
		<b>Clothing</b>	<b>30,079</b>
		<b>Food/Event Supplies</b>	<b>7,461</b>
		<b>Weapons Munitions &amp; Supplies</b>	<b>10,882</b>
		<b>Small Tools &amp; Minor Equipment</b>	<b>1,249</b>
		<b>Miscellaneous Parts &amp; Supplies</b>	<b>10,517</b>
			<b>985,805</b>

# HFSC FY25 Budget

	FY25B
<b>Services:</b>	
Temporary Personnel Services	
Accounting & Auditing Svcs	66,252
Computer Info/Contracting Svcs	1,346
Medical Dental & Laboratory Ser	2,539,105
Management Consulting Services	945,361
Banking Services	5,742
Photographic Services	766
Misc Support Serv recruit relo	96,869
Real Estate Rental	1,026,964
Refuse Disposal	37,585
Computer Equip/Software Maint.	1,728,717
IT Application Services	116,765
Vehicle & Motor Equip. Services	12
Other Equipment Services	441,213
Public Information Svcs	197
Insurance (Non-Medical)	227,026

<b>Services:</b>		
	Membership & Prof. Fees	37,360
	Education & Training	110,295
	Tuition Reimbursement	8,698
	Travel - Training Related	439,026
	Travel - Non-training Related	20,223
	Building Maintenance Services	172,367
	Utilities	220,615
	Data Services	174,284
	Voice Services, Equip & Labor	79,129
	Other Rental Fees	74,915
	Parking Space Rental	207,893
	Legal Services	266
	Metro Commuter Passes	3,474
	Freight	16,237
	Misc. Other Services & Chrgs	259,344
	Sub-Contractor (COH)	324,102
	<b>Total Services</b>	<b>9,382,150</b>
	Services without CoH	9,058,048

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			FY25B
		Interest Expense	1,051,889
		<b>Non-Capital Expenditures</b>	
		Furniture and Fixtures	394
		Computer Equipment	184,034
		Scientific/Medical Equipment	48,322
		<b>Total Non-Capital Expenditures</b>	<b>232,750</b>
		<b>Capital Expenditures</b>	
		Improvements	10,000
		Capital - Vehicles	40,000
		Computer Hardware/SW	25,000
		Scientific/Foren Eqmt	25,000
		<b>Total Capital Expenditures</b>	<b>100,000</b>
		Depreciation	2,141,241
		Grant and ARPA Expense	1,600,000
		<b>Total Expense including Capital Expenditures</b>	<b>37,272,471</b>
		<b>Net Income less Capital Expenditures</b>	<b>(2,557,035)</b>