

FY25 Budget

Revenues:

411000	City of Houston-Appropriations	\$ 32,122,949
417000	COVID Relief Funds	1,371,934
440000	Grants	1,653,151
450000	Forensic Services	21,300
450002	Interest Income	371,188

Total Income

37,140,521

Expenses:

Personnel:

500010	Salary Base - Civilian	19,069,348
501070	Pension - Civilian	1,156,160
502010	FICA - Civilian	1,382,167
503010	Health Insurance - Active Civil	1,412,858
503015	Basic Life Ins - Active Civil	23,652
503090	Workers Comp - Civilian Adm	20,113
504031	Unemployment Taxes - Admin	13,668

23,077,965

Supplies:

511010	Chemical Gases & Special Fluids	41,535
511045	Computer Supplies	14,156
511050	Paper & Printing Supplies	4,020
511055	Publications & Printed Material	18,901
511060	Postage	1,124
511070	Miscellaneous Office Supplies	61,891
511080	General Laboratory Supply	1,025,349
511090	Medical & SuNgical Supplies	5,047
511095	Small Technical & Scientific Eq	9,839
511110	Fuel	9,255
511120	Clothing	40,079
511125	Food/Event Supplies	22,461
511130	Weapons Munitions & Supplies	12,382
511145	Small Tools & Minor Equipment	26,249
511150	Miscellaneous Parts & Supplies	14,017

1,306,305

FY25 Budget

Services:

520105	Accounting & Auditing Svcs	81,252
520107	Computer Info/Contracting Svcs	5,346
520109	Medical Dental & Laboratory Ser	2,212,373
520110	Management Consulting Services	1,053,739
520112	Banking Services	10,742
520113	Photographic Services	766
520114	Misc Support Serv recruit relo	96,869
520115	Real Estate Rental	1,026,964
520118	Refuse Disposal	37,585
520119	Computer Equip/Software Maint.	1,821,423
520121	IT Application Services	113,374
520123	Vehicle & Motor Equip. Services	12
520124	Other Equipment Services	606,213
520520	Printing & Reproduction Serv.	4,000
520605	Public Information Svcs	25,197
520705	Insurance (Non-Medical)	227,026
520765	Membership & Prof. Fees	64,110
520805	Education & Training	497,618
520815	Tuition Reimbursement	28,698
520905	Travel - Training Related	497,559
520910	Travel - Non-training Related	40,223
521405	Building Maintenance Services	172,367
521505	Utilities	220,615
521605	Data Services	374,284
521610	Voice Services, Equip & Labor	119,129
521725	Other Rental Fees	114,915
521730	Parking Space Rental	248,374
521905	Legal Services	5,266
522205	Metro Commuter Passes	8,474
522305	Freight	24,293
522430	Misc. Other Services & Chrgs	214,344
529000	Subrecipient Expense - Grants	56,195
532000	Sub-Contractor (COH)	424,102
	Total Services	10,433,450
	Services without CoH	8,678,048
	Interest Expense	1,111,889

Non-Capital Expenditures

551010	Furniture and Fixtures	80,394
551015	Computer Equipment	146,359
551025	Scientific/Medical Equipment	40,395

		FY25 Budget
Total Non-Capital Expenditures		267,148
Capital Expenditures		
170140	Improvements	140,000
170210	Furniture & Fixtures	110,000
	Capital - Vehicles	30,000
170230	Computer Hardware/SW	445,000
170240	Scientific/Foren Eqmt	1,033,519
Total Capital Expenditures		1,758,519
Total Expense and Capital Before Depreciation		37,955,275
561230	Depreciation	2,141,241
Total Expense and Capital After Depreciation		40,096,516
 Net Ordinary Income After Capital Expenditures		 (2,955,995)