

REVISED SCHEDULE

**Health and Human Services Commission
Special Supplemental Nutrition Program for Women, Infants, and Children
October 1, 2020 through September 30, 2021**

Fund F639, Department MGT, Unit 130C (Admin Only), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 5,723,219	\$ (232,379)	\$ 5,490,840
1111	Cell Phone	\$ 7,000	\$ -	\$ 7,000
1201	Overtime - Civilian	\$ 120,000	\$ -	\$ 120,000
1203	SIP Pay	\$ 38,808	\$ -	\$ 38,808
1301	Pensions - Civilian	\$ 823,595	\$ (32,858)	\$ 790,737
1303	Life Insurance	\$ 2,903	\$ (288)	\$ 2,615
1304	Health Insurance	\$ 919,815	\$ (30,040)	\$ 889,775
1306	FICA/Medicare	\$ 84,893	\$ (3,369)	\$ 81,524
1309	Wellness Benefits	\$ 3,515	\$ (108)	\$ 3,407
2110	Office Supplies	\$ 200,000	\$ 75,000	\$ 275,000
2111	Office Supplies Chargeback	\$ 15,000	\$ -	\$ 15,000
2140	Light and Power	\$ 112,000	\$ -	\$ 112,000
2160	Fuel Supplies	\$ 19,143	\$ -	\$ 19,143
2170	Water and Sewer	\$ 12,908	\$ -	\$ 12,908
2181	Fuel and Lube Rental	\$ 4,450	\$ -	\$ 4,450
2200	Chemicals	\$ 100,000	\$ -	\$ 100,000
2252	Meter Postage	\$ 4,500	\$ -	\$ 4,500
2261	Educational and Rec.	\$ 60,000	\$ -	\$ 60,000
3050	Communications	\$ 208,000	\$ -	\$ 208,000
3053	Data Circuits	\$ 155,300	\$ -	\$ 155,300
3085	Freight	\$ 4,000	\$ -	\$ 4,000
3090	City Forces	\$ 2,600	\$ -	\$ 2,600
3091	Custodial Services	\$ 90,000	\$ -	\$ 90,000
3099	Misc Special Services	\$ 63,000	\$ -	\$ 63,000
3130	Copy Machine Rental	\$ 52,078	\$ -	\$ 52,078
3330	Rents	\$ 1,706,670	\$ -	\$ 1,706,670
3340	Membership Dues	\$ 1,000	\$ -	\$ 1,000
3361	Professional Development	\$ 35,000	\$ -	\$ 35,000
3363	Reimbursement for Veh Use	\$ 8,910	\$ -	\$ 8,910
3364	Personnel Devel	\$ 5,000	\$ -	\$ 5,000
3410	Equip Rental	\$ 2,000	\$ -	\$ 2,000
3416	GIS Services	\$ 20,000	\$ -	\$ 20,000
3430	Computer Services	\$ 74,000	\$ -	\$ 74,000
3434	Programming	\$ 429,000	\$ -	\$ 429,000
3651	Indirect Cost Reimbursement	\$ 100,000	\$ -	\$ 100,000
	Subtotal	\$ 11,208,307	\$ (224,042)	\$ 10,984,265

Fund F639, Department MGT, Unit 133C (Breastfeeding Peer Counselors/BFPC), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 950,000	\$ -	\$ 950,000
1201	Overtime - Civilian	\$ 28,473	\$ -	\$ 28,473
1301	Pensions - Civilian	\$ 241,718	\$ -	\$ 241,718
1303	Life Insurance	\$ 761	\$ -	\$ 761
1304	Health Insurance	\$ 265,587	\$ -	\$ 265,587
1306	FICA/Medicare	\$ 24,962	\$ -	\$ 24,962
1309	Wellness Benefits	\$ 952	\$ -	\$ 952
2110	Office Supplies	\$ 100,000	\$ -	\$ 100,000
2200	Chemicals	\$ 40,000	\$ -	\$ 40,000
2261	Educational and Rec. Supplies	\$ 15,000	\$ -	\$ 15,000
3361	Professional Development	\$ 13,473	\$ -	\$ 13,473
	Subtotal	\$ 1,680,926	\$ -	\$ 1,680,926

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Fund F639, Department MGT, Unit 134C (Registered Dietician/RD), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 287,165	\$ -	\$ 287,165
1201	Overtime - Civilian	\$ 40,987	\$ -	\$ 40,987
1301	Pensions - Civilian	\$ 352	\$ -	\$ 352
1303	Life Insurance	\$ 65,897	\$ -	\$ 65,897
1304	Health Insurance	\$ 4,283	\$ -	\$ 4,283
1306	FICA/Medicare	\$ 249	\$ -	\$ 249
2261	Educational and Rec. Supplies	\$ 8,067	\$ -	\$ 8,067
3361	Professional Development	\$ 8,000	\$ -	\$ 8,000
	Subtotal	\$ 415,000	\$ -	\$ 415,000

Fund F639, Department MGT, Unit 132C (Lactation Consultant Services/LCS), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 242,604	\$ -	\$ 242,604
1301	Pensions - Civilian	\$ 34,821	\$ -	\$ 34,821
1303	Life Insurance	\$ 216	\$ -	\$ 216
1304	Health Insurance	\$ 28,859	\$ -	\$ 28,859
1306	FICA/Medicare	\$ 3,518	\$ -	\$ 3,518
1309	Wellness Benefits	\$ 117	\$ -	\$ 117
2261	Educational and Rec. Supplies	\$ 15,933	\$ -	\$ 15,933
3361	Professional Development	\$ 15,932	\$ -	\$ 15,932
	Subtotal	\$ 342,000	\$ -	\$ 342,000

Fund F639, Department MGT, Unit 131C (Lactation Center/LC), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 198,169	\$ -	\$ 198,169
1301	Pensions - Civilian	\$ 28,497	\$ -	\$ 28,497
1303	Life Insurance	\$ 183	\$ -	\$ 183
1304	Health Insurance	\$ 21,492	\$ -	\$ 21,492
1306	FICA/Medicare	\$ 2,873	\$ -	\$ 2,873
1309	Wellness Benefits	\$ 90	\$ -	\$ 90
2110	Office Supplies	\$ 3,196	\$ -	\$ 3,196
2140	Light and Power	\$ 5,500	\$ -	\$ 5,500
2200	Chemicals	\$ 9,000	\$ 100,000	\$ 109,000
2261	Educational and Rec. Supplies	\$ 20,000	\$ 50,000	\$ 70,000
3091	Custodial Services	\$ 20,000	\$ -	\$ 20,000
3330	Rents	\$ 80,000	\$ -	\$ 80,000
3361	Professional Development	\$ 8,000	\$ -	\$ 8,000
	Subtotal	\$ 397,000	\$ 150,000	\$ 547,000

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**Health and Human Services Commission
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Fund F639, Department MGT, Unit 126C (SNAP-Ed Program - GOTOWIC & HCP), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
1101	Salaries	\$ 73,004	\$ -	\$ 73,004
1301	Pensions - Civilian	\$ 10,498	\$ -	\$ 10,498
1303	Life Insurance	\$ 61	\$ -	\$ 61
1304	Health Insurance	\$ 7,165	\$ -	\$ 7,165
1306	FICA/Medicare	\$ 1,059	\$ -	\$ 1,059
1309	Wellness Benefits	\$ 30	\$ -	\$ 30
2110	Office Supplies	\$ 10,183	\$ -	\$ 10,183
3361	Professional Development	\$ 3,000	\$ -	\$ 3,000
	Subtotal	\$ 105,000	\$ -	\$ 105,000

Fund F639, Department MGT, Unit 125C (SNAP-Ed Program-Nutritional Education), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
1101	Salaries	\$ 10,000	\$ -	\$ 10,000
2110	Office Supplies	\$ 9,000	\$ -	\$ 9,000
3361	Professional Development	\$ 1,000	\$ -	\$ 1,000
	Subtotal	\$ 20,000	\$ -	\$ 20,000

Fund F639, Department MGT, Unit 127C (Extra Funding - Summer Food Program), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
1101	Salaries	\$ 12,000	\$ -	\$ 12,000
2110	Office Supplies	\$ 10,579	\$ -	\$ 10,579
	Subtotal	\$ 22,579	\$ -	\$ 22,579

Fund F639, Department MGT, Unit 129C (Extra Funding - TXIN Internet), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
3050	Communications-TXIN Internet	\$ 20,000	\$ -	\$ 20,000
3429	BlackBerry Fees	\$ 43,500	\$ -	\$ 43,500
3430	Computer Services-TXIN IT Support	\$ 22,100	\$ -	\$ 22,100
	Subtotal	\$ 85,600	\$ -	\$ 85,600

Fund F639, Department MGT, Unit 128C (Extra Funding - Training Center), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
2110	Office Supplies	\$ 1,000	\$ -	\$ 1,000
3330	Rents	\$ 86,336	\$ -	\$ 86,336
	Subtotal	\$ 87,336	\$ -	\$ 87,336

Fund F639, Department MGT, Unit 186C (Extra Funding - IPE), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
3099	Misc Special Services	\$ 300,000	\$ -	\$ 300,000
	Subtotal	\$ 300,000	\$ -	\$ 300,000

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Fund FC17, Department MGT, Unit 913G (Extra Funding - COVID), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 65,000	\$ -	\$ 65,000
1201	Overtime - Civilian	\$ 9,973	\$ -	\$ 9,973
1301	Pensions - Civilian	\$ 9,230	\$ -	\$ 9,230
1303	Life Insurance	\$ 66	\$ -	\$ 66
1304	Health Insurance	\$ 14,734	\$ -	\$ 14,734
1306	FICA/Medicare	\$ 943	\$ -	\$ 943
1309	Wellness Benefits	\$ 54	\$ -	\$ 54
2231	Clothing	\$ 125,000	\$ 75,000	\$ 200,000
2220	Cleaning Supplies	\$ 25,000	\$ 100,000	\$ 125,000
3091	Custodial Services	\$ 25,000	\$ -	\$ 25,000
3099	Misc Special Services	\$ 301,500	\$ -	\$ 301,500
3429	BlackBerry Fees	\$ 20,000	\$ -	\$ 20,000
	Subtotal	\$ 596,500	\$ 175,000	\$ 771,500

Fund F639, Department MGT, Unit 185C (Extra Funding - Extra Other), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2110	Office Supplies	\$ 15,000	\$ -	\$ 15,000
3099	Misc Special Services	\$ 75,000	\$ 100,000	\$ 175,000
3361	Professional Development	\$ 25,000	\$ 25,000	\$ 50,000
3429	BlackBerry Fees	\$ 139,000	\$ -	\$ 139,000
	Subtotal	\$ 254,000	\$ 125,000	\$ 379,000

Grand Total	\$ 15,514,248	\$ 225,958	\$ 15,740,206
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