

SCHEDULE A

**Health and Human Services Commission
Special Supplemental Nutrition Program for Women, Infants, and Children
October 1, 2025 through September 30, 2026**

Fund F721, Department MGT, Unit (TBD) (Extra Other), Revenue Code 6509		
Object Code	Description	Budget
2261	Educational & Recr Suppl	\$ 25,000.00
2710	Furniture & Fixtures	\$ 70,000.00
2731	Data Processing Equipment	\$ 50,000.00
3070	Professional Services	\$ 150,000.00
3099	Misc Special Services	\$ 68,000.00
3361	Professional Development	\$ 125,000.00
3363	Reimb-Vehicle Use,Parking	\$ 10,000.00
3429	Cell Phone Fees	\$ 35,000.00
	Subtotal	\$533,000.00
Fund F721, Department MGT, Unit (TBD) (Administration), Revenue Code 6509		
Object Code	Description	Budget
1101	Salary/Civilian	\$ 7,868,211.43
1106	Merits	\$ 236,046.34
1120	Wellness Incentive Pay	\$ 75,500.00
1201	Overtime	\$ 250,000.00
1203	S.I.P. (1111)	\$ 51,000.00
1301	Pensions/Civilian Normal Cost	\$ 1,137,743.37
1303	Life Insurance	\$ 11,174.00
1304	Health Insurance	\$ 1,513,020.00
1306	ER Medicare	\$ 114,089.07
1308	Mand Def Comp Admin Fee	\$ 79,468.94
2110	Office Supplies	\$ 80,000.00
2111	Office Supplies Chargeback	\$ 20,000.00
2130	Copy McH Supplies	\$ 10,000.00
2140	Light & Power	\$ 100,000.00
2160	Fuel Supplies	\$ 20,000.00
2170	Water & Sewer	\$ 10,000.00
2181	Fuel & Lube For Vehicle	\$ 3,500.00
2200	Chemical Medical Surgical	\$ 600,000.00
2220	Laundry & Cleaning Suppl	\$ 20,000.00
2251	Stamp Postage Fund Level	\$ 2,000.00
2252	Meter Postage Fund Level	\$ 1,000.00
2261	Educational & Recr Suppl	\$ 100,000.00
2710	Furniture & Fixtures	\$ 63,000.00
2731	Data Processing Equipment	\$ 10,000.00
3050	Communications	\$ 180,000.00
3051	Telephone Equip Charges	\$ 1,000.00
3053	Data Circuit Billing	\$ 220,000.00
3068	Security Monitoring Services	\$ 35,000.00
3090	City Forces	\$ 2,500.00
3091	Custodial Services	\$ 100,000.00
3099	Misc Special Services	\$ 300,000.00
3130	Copy McH Rent/Lease/Maint	\$ 30,000.00
3150	Copy Center Charges	\$ 1,000.00
3310	Insurance	
3330	Rents (Lease)	\$ 1,573,830.00
3340	Membership Dues	\$ 1,000.00
3361	Professional Development	\$ 40,000.00
3363	Reimb-Vehicle Use,Parking	\$ 19,000.00
3411	Wreck & Wreck Handle Chrg	\$ 1,200.00
3416	GIS Services	\$ 10,200.00
3429	Mobile Phone Services	\$ 8,500.00
3430	Data Services	\$ 62,000.00
3434	Programming	\$ 520,000.00
3651	Gen Fund Cost Reimb	\$ 998,000.00
3851	Pension Bond Debt Service	\$ 648,340.62
3994	Outside Temps/Staffing	\$ 450,000.00
	Subtotal	\$ 17,577,323.77

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Fund F721 Department MGT, Unit (TBD) (Peer Counselor), Revenue Code 6509

Object Code	Description	Budget
1101	Salary/Civilian	\$ 1,200,707.58
1103	Merit	\$ 36,021.23
1120	Wellness Benefits	\$ 13,000.00
1201	Overtime	\$ 20,000.00
1203	S.I.P. (1111)	\$ 6,260.00
1301	Pensions/Civilian Normal Cost	\$ 173,622.32
1303	Life Insurance	\$ 1,924.00
1304	Health Insurance	\$ 260,520.00
1306	FICA/Medicare	\$ 17,410.26
1308	Mand Def Comp Admin Fee	\$ 12,127.15
2110	Office Supplies	\$ 5,000.00
2200	Chemical Medical Surgical	\$ 25,000.00
2261	Educational & Recr Suppl	\$ 30,000.00
2710	Furniture	\$ 5,000.00
3050	Communications	\$ 28,000.00
3053	Data Circuit Billing	\$ 30,000.00
3099	Misc Special Services	\$ 318,003.35
3330	Rents	\$ 255,000.00
3361	Professional Development	\$ 10,750.00
3363	Reimb-Vehicle Use,Parking	\$ 2,000.00
3416	GIS Services	\$ 1,500.00
3430	Data Services	\$ 7,000.00
3434	Programming	\$ 100,000.00
3651	Gen Fund Cost Reimb	\$ 360,212.27
3851	Pension Bond Debt Service	\$ 98,938.31
3994	Outside Temps/Staffing	\$ 100,000.00
Subtotal		\$ 3,117,996.47

Fund F721, Department MGT, Unit (TBD) (Lactation Services), Revenue Code 6509

Object Code	Description	Budget
1101	Salary/Civilian	\$ 126,954.31
1103	Merit	\$ 3,808.63
1120	Wellness Benefits	\$ 1,000.00
1301	Pensions/Civilian Normal Cost	\$ 18,357.59
1303	Life Insurance	\$ 148.00
1304	Health Insurance	\$ 20,040.00
1306	FICA/Medicare	\$ 1,524.81
1308	Mand Def Comp Admin Fee	\$ 1,062.11
2110	Office Supplies	\$ 5,488.00
2200	Chemical Medical Surgical	\$ 7,500.00
2261	Educational & Recr Suppl	\$ 10,000.00
3050	Communications	\$ 800.00
3053	Data Circuit Billing	\$ 2,000.00
3099	Misc Special Services	\$ 6,000.00
3330	Rents (Lease)	\$ 11,000.00
3361	Professional Development	\$ 12,800.00
3416	GIS Services	\$ 500.00
3430	Data Services	\$ 1,001.00
3434	Programming	\$ 5,512.00
3651	Gen Fund Cost Reimb	\$ 38,086.29
3851	Pension Bond Debt Service	\$ 4,148.50
Subtotal		\$ 277,731.24

Fund F721, Department MGT, Unit (TBD) (Lactation Support Center), Revenue Code 6509

Object Code	Description	Budget
1101	Salary/Civilian	\$ 323,870.16
1103	Merit	\$ 9,716.10
1120	Wellness Incentive Pay	\$ 2,500.00

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1301	Pensions/Civilian Normal Cost	\$ 46,831.63
1303	Life Insurance	\$ 370.00
1304	Health Insurance	\$ 50,100.00
1306	ER Medicare	\$ 4,696.12
1308	Mand Def Comp Admin Fee	\$ 3,271.09
2110	Office Supplies	\$ 5,000.00
2140	Light and Power	\$ 6,000.00
2200	Chemical Medical Surgical	\$ 73,000.00
2261	Educational & Recr Suppl	\$ 5,000.00
3091	Custodial Services	\$ 8,000.00
3099	Misc. Special Services	\$ 15,000.00
3130	Copy McH Rent/Lease/Maint	\$ 8,816.66
3330	Rents (Lease)	\$ 30,000.00
3361	Professional Development	\$ 25,000.00
3416	GIS Services	\$ 2,531.00
3430	Data Services	
3434	Programming	\$ 195,276.00
3651	Gen Fund Cost Reimb	\$ 97,161.05
3851	Pension Bond Debt Service	\$ 26,686.90
Subtotal		\$ 938,826.71

Fund F721 Department MGT, Unit (TBD) (Registered Dietitian), Revenue Code 6509

Object Code	Description	Budget
1101	Salary/Civilian	\$ 227,186.11
1103	Merit	\$ 6,815.58
1120	Wellness Incentive Pay	\$ 1,500.00
1201	Overtime	\$ 1,000.00
1203	S.I.P. (1111)	\$ 1,200.00
1301	Pensions/Civilian Normal Cost	\$ 32,851.11
1303	Life Insurance	\$ 222.00
1304	Health Insurance	\$ 30,060.00
1306	ER Medicare	\$ 3,294.20
1308	Mand Def Comp Admin Fee	\$ 2,294.58
2261	Educational & Recr Suppl	\$ 2,600.00
3050	Communications	\$ 3,000.00
3053	Data Circuit Biling	\$ 3,000.00
3361	Professional Development	\$ 5,000.00
3416	GIS Services	
3430	Data Services	
3434	Programming	
3651	Gen Fund Cost Reimb	\$ 68,155.83
3851	Pension Bond Debt Service	\$ 18,720.14
Subtotal		\$ 406,899.55

Fund F721 Department MGT, Unit (TBD) (SNAP-Ed Program-NE), Revenue Code 6509

Object Code	Description	Revised Budget
2110	Office Supplies	\$ 10,000.00
2261	Educational & Recr Suppl	\$ 20,000.00
3099	Miscellaneous Special Services	\$ 30,000.00
Subtotal		\$ 60,000.00

Grand Total **\$ 22,911,778**