ATTACHMENT A
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	$ 5,448,602	$ 274,617	$ 5,723,219
1111	Cell Phone	$ 7,000	$ -	$ 7,000
1201	Overtime - Civilian	$ 120,000	$ -	$ 120,000
1203	SIP Pay	$ 38,808	$ -	$ 38,808
1301	Pensions - Civilian	$ 784,599	$ 38,996	$ 823,595
1303	Life Insurance	$ 2,639	$ 264	$ 2,903
1304	Health Insurance	$ 860,879	$ 58,936	$ 919,815
1306	FICA/Medicare	$ 80,911	$ 3,982	$ 84,893
1309	Wellness Benefits	$ 3,299	$ 216	$ 3,515
2110	Office Supplies	$ 200,000	$ -	$ 200,000
2111	Office Supplies Chargeback	$ 15,000	$ -	$ 15,000
2140	Light and Power	$ 112,000	$ -	$ 112,000
2160	Fuel Supplies	$ 9,143	$ 10,000	$ 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	$ 8,000	$ 55,000	$ 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	$ 25,000	$ 10,000	$ 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	**$ 10,756,296**	**$ 452,011**	**$ 11,208,307**

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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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 134C (Registered Dietician/RD), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	$ 115,951	$ 171,214	$ 287,165
1201	Overtime - Civilian	$ 16,673	$ 24,314	$ 40,987
1301	Pensions - Civilian	$ 121	$ 231	$ 352
1303	Life Insurance	$ 14,328	$ 51,569	$ 65,897
1304	Health Insurance	$ 1,800	$ 2,483	$ 4,283
1306	FICA/Medicare	$ 60	$ 189	$ 249
2261	Educational and Rec. Supplies	$ 8,067	$ -	$ 8,067
3361	Professional Development	$ 8,000	$ -	$ 8,000
	Subtotal	**$ 165,000**	**$ 250,000**	**$ 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	$ 205,793	$ 36,811	$ 242,604
1301	Pensions - Civilian	$ 29,593	$ 5,228	$ 34,821
1303	Life Insurance	$ 183	$ 33	$ 216
1304	Health Insurance	$ 21,492	$ 7,367	$ 28,859
1306	FICA/Medicare	$ 2,984	$ 534	$ 3,518
1309	Wellness Benefits	$ 90	$ 27	$ 117
2261	Educational and Rec. Supplies	$ 15,933	$ -	$ 15,933
3361	Professional Development	$ 15,932	$ -	$ 15,932
	Subtotal	**$ 292,000**	**$ 50,000**	**$ 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	$ -	$ 9,000
2261	Educational and Rec. Supplies	$ 20,000	$ -	$ 20,000
3091	Custodial Services	$ 20,000	$ -	$ 20,000
3330	Rents	$ 80,000	$ -	$ 80,000
3361	Professional Development	$ 8,000	$ -	$ 8,000
	Subtotal	**$ 397,000**	**$ -**	**$ 397,000**

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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 126C (SNAP-Ed Program - GOTOWIC & HCP), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
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 Edcuation), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
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

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
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

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
3050	Communications-TXIN Internet	$ 20,000	$ -	$ 20,000
3429	BlackBerry Fees	$ 33,500	$ 10,000	$ 43,500
3430	Computer Services-TXIN IT Support	22,100		$ 22,100
	Subtotal	**$ 75,600**	**$ 10,000**	**$ 85,600**

Fund F639, Department MGT, Unit 128C (Extra Funding - Summer Food Program), Revenue Code 6509

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

Fund 639, Department MGT, Unit 186C (Extra Funding - IPE), Revenue Code 6509

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

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Health and Human Services Commission
Special Supplemental Nutrition Program for Women, Infants, and Children
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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	$ 125,000
2220	Cleaning Supplies	$ -	$ 25,000	$ 25,000
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**	**$ 596,500**

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	$ 75,000
3361	Professional Development	$ -	$ 25,000	$ 25,000
3429	BlackBerry Fees	$ -	$ 139,000	$ 139,000
	Subtotal	**$ -**	**$ 254,000**	**$ 254,000**
	Grand Total	***$ 13,601,737***	***$ 1,912,511***	***$ 15,514,248***