

Health and Human Services Commission
Special Supplemental Nutrition Program for Women, Infants, and Children
October 1, 2021 through September 30, 2022

Fund F679, Department MGT, Unit 211C (Admin Only), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 5,365,650	\$ -	\$ 5,365,650
1111	Cell Phone	\$ 7,000	\$ -	\$ 7,000
1201	Overtime - Civilian	\$ 100,000	\$ -	\$ 100,000
1203	SIP Pay	\$ 40,500	\$ -	\$ 40,500
1301	Pensions - Civilian	\$ 823,595	\$ -	\$ 823,595
1303	Life Insurance	\$ 8,500	\$ -	\$ 8,500
1304	Health Insurance	\$ 824,516	\$ -	\$ 824,516
1306	FICA/Medicare	\$ 80,000	\$ -	\$ 80,000
1309	Wellness Benefits	\$ 3,000	\$ -	\$ 3,000
2110	Office Supplies	\$ 200,000	\$ -	\$ 200,000
2111	Office Supplies Chargeback	\$ 35,000	\$ -	\$ 35,000
2140	Light and Power	\$ 115,000	\$ -	\$ 115,000
2160	Fuel Supplies	\$ 20,000	\$ -	\$ 20,000
2170	Water and Sewer	\$ 13,000	\$ -	\$ 13,000
2181	Fuel and Lube Rental	\$ 5,000	\$ -	\$ 5,000
2200	Chemicals	\$ 100,000	\$ -	\$ 100,000
2252	Meter Postage	\$ 4,500	\$ -	\$ 4,500
2261	Educational and Rec.	\$ 50,000	\$ -	\$ 50,000
2710	Furniture and Fixtures	\$ 25,000	\$ -	\$ 25,000
3050	Communications	\$ 350,000	\$ -	\$ 350,000
3053	Data Circuits	\$ 165,500	\$ -	\$ 165,500
3085	Freight	\$ 4,000	\$ -	\$ 4,000
3090	City Forces	\$ 7,388	\$ -	\$ 7,388
3091	Custodial Services	\$ 100,000	\$ -	\$ 100,000
3099	Misc Special Services	\$ 75,000	\$ -	\$ 75,000
3130	Copy Machine Rental	\$ 53,000	\$ -	\$ 53,000
3330	Rents	\$ 1,605,670	\$ -	\$ 1,605,670
3340	Membership Dues	\$ 8,000	\$ -	\$ 8,000
3361	Professional Development	\$ 55,000	\$ -	\$ 55,000
3363	Reimbursement for Veh Use	\$ 10,000	\$ -	\$ 10,000
3364	Personnel Devel	\$ 15,000	\$ -	\$ 15,000
3410	Equip Rental	\$ 9,000	\$ -	\$ 9,000
3416	GIS Services	\$ 35,000	\$ -	\$ 35,000
3430	Computer Services	\$ 120,000	\$ -	\$ 120,000
3434	Programming	\$ 550,000	\$ -	\$ 550,000
3651	Indirect Cost Reimbursement	\$ 100,000	\$ -	\$ 100,000
	Subtotal	\$ 11,082,819	\$ -	\$ 11,082,819

Fund F679, Department MGT, Unit 212C (Peer Counselor/Breastfeeding), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 975,000	\$ -	\$ 975,000
1201	Overtime - Civilian	\$ 37,426	\$ -	\$ 37,426
1301	Pensions - Civilian	\$ 150,000	\$ -	\$ 150,000
1303	Life Insurance	\$ 2,500	\$ -	\$ 2,500
1304	Health Insurance	\$ 175,000	\$ -	\$ 175,000
1306	FICA/Medicare	\$ 15,000	\$ -	\$ 15,000
1309	Wellness Benefits	\$ 1,000	\$ -	\$ 1,000
2110	Office Supplies	\$ 100,000	\$ -	\$ 100,000
2200	Chemicals	\$ 150,000	\$ -	\$ 150,000
2261	Educational and Rec. Supplies	\$ 25,000	\$ -	\$ 25,000
3361	Professional Development	\$ 50,000	\$ -	\$ 50,000
	Subtotal	\$ 1,680,926	\$ -	\$ 1,680,926

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Fund F679, Department MGT, Unit 213C (Registered Dietician/RD), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 145,000	\$ -	\$ 145,000
1201	Overtime - Civilian	\$ 1,000	\$ -	\$ 1,000
1301	Pensions - Civilian	\$ 21,000	\$ -	\$ 21,000
1303	Life Insurance	\$ 144	\$ -	\$ 144
1304	Health Insurance	\$ 15,500	\$ -	\$ 15,500
1306	FICA/Medicare	\$ 2,100	\$ -	\$ 2,100
1309	Wellness Benefits	\$ 54	\$ -	\$ 54
2261	Educational and Rec. Supplies	\$ 2,600	\$ -	\$ 2,600
3361	Professional Development	\$ 2,602	\$ -	\$ 2,602
	Subtotal	\$ 190,000	\$ -	\$ 190,000

Fund F679, Department MGT, Unit 214C (Lactation Services/LCS), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 170,272	\$ -	\$ 170,272
1111	Cell Phone	\$ 1,000	\$ -	\$ 1,000
1201	Overtime - Civilian	\$ 1,500	\$ -	\$ 1,500
1301	Pensions - Civilian	\$ 1,550	\$ -	\$ 1,550
1303	Life Insurance	\$ 104	\$ -	\$ 104
1304	Health Insurance	\$ 15,020	\$ -	\$ 15,020
1306	FICA/Medicare	\$ 2,500	\$ -	\$ 2,500
1309	Wellness Benefits	\$ 54	\$ -	\$ 54
2110	Office Supplies	\$ 25,000	\$ -	\$ 25,000
2261	Educational and Rec. Supplies	\$ 25,000	\$ -	\$ 25,000
3361	Professional Development	\$ 50,000	\$ -	\$ 50,000
	Subtotal	\$ 292,000	\$ -	\$ 292,000

Fund F679, Department MGT, Unit 215C (Lactation Center/LC), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 118,747	\$ -	\$ 118,747
1301	Pensions - Civilian	\$ 20,397	\$ -	\$ 20,397
1303	Life Insurance	\$ 150	\$ -	\$ 150
1304	Health Insurance	\$ 20,020	\$ -	\$ 20,020
1306	FICA/Medicare	\$ 2,578	\$ -	\$ 2,578
1309	Wellness Benefits	\$ 108	\$ -	\$ 108
2110	Office Supplies	\$ 25,000	\$ -	\$ 25,000
2140	Light and Power	\$ 15,000	\$ -	\$ 15,000
2200	Chemicals	\$ 15,000	\$ -	\$ 15,000
2261	Educational and Rec. Supplies	\$ 25,000	\$ -	\$ 25,000
3091	Custodial Services	\$ 15,000	\$ -	\$ 15,000
3330	Rents	\$ 115,000	\$ -	\$ 115,000
3361	Professional Development	\$ 25,000	\$ -	\$ 25,000
	Subtotal	\$ 397,000	\$ -	\$ 397,000

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Fund F679, Department MGT, Unit 216C (SNAP-Ed Program-Nutritional Education), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2110	Office Supplies	\$ 20,000	\$ -	\$ 20,000
3099	Miscellaneous Special Services	\$ 10,000	\$ -	\$ 10,000
	Subtotal	\$ 30,000	\$ -	\$ 30,000

Fund F679, Department MGT, Unit 217C (Extra Funding - Summer Food Program), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2110	Office Supplies	\$ 7,000	\$ -	\$ 7,000
2232	Food Supplies	\$ 5,000	\$ -	\$ 5,000
3994	Temporary Help	\$ 10,579	\$ -	\$ 10,579
	Subtotal	\$ 22,579	\$ -	\$ 22,579

Fund F679, Department MGT, Unit 218C (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	\$ 20,000	\$ -	\$ 20,000
3430	Computer Services - TXIN IT Support	\$ 27,080	\$ -	\$ 27,080
	Subtotal	\$ 67,080	\$ -	\$ 67,080

Fund F679, Department MGT, Unit 219C (Extra Funding - IPE), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2710	Furniture and Fixtures	\$ 10,000	\$ -	\$ 10,000
3099	Miscellaneous Special Services	\$ 42,500	\$ -	\$ 42,500
	Subtotal	\$ 52,500	\$ -	\$ 52,500

Fund F679, Department MGT, Unit 220C (Other Projects), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
3020	Food and Laundry Supplies	\$ 20,000	\$ -	\$ 20,000
3099	Miscellaneous Special Services	\$ 67,336	\$ -	\$ 67,336
	Subtotal	\$ 87,336	\$ -	\$ 87,336

Grand Total	\$ 13,902,240	\$ -	\$ 13,902,240
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