

Account Number	Account Description	Account Name	Last year actual	FY2025 Appropriation	This Year Actual	Dept Request	SB FY2026 Proposed	Bud Com FY2026 Approved	Increase	% Increase
01-4442-35-110	W/F - SALARIES	Welfare	\$ 2,700	\$ 2,700	\$ 2,025	\$ 2,781	\$ 2,781		\$ 81	3.0%
01-4442-35-225	W/F - FICA/MEDICARE	Welfare	\$ 207	\$ 205	\$ 155	\$ 213	\$ 213		\$ 8	3.9%
01-4442-35-240	W/F - PROFESSIONAL TRAINING	Welfare	\$ -	\$ 1	\$ -	\$ 100	\$ 100		\$ 99	9900.0%
01-4442-35-562	W/F - DUES	Welfare	\$ -	\$ 1	\$ 30	\$ 30	\$ 30		\$ 29	2900.0%
01-4442-35-685	W/F - DIRECT ASSISTANCE	Welfare	\$ 2,636	\$ 3,000	\$ -	\$ 3,000	\$ 3,000		\$ -	0.0%
01-4442-35-800	W/F - COMMUNITY ASSISTANCE	Welfare	\$ 17,357	\$ 13,000	\$ 12,357	\$ 15,000	\$ 15,000		\$ 2,000	15.4%
01-4442-35-210	W/F - HEALTH INSURANCE	Welfare		\$ -				\$ -	\$ -	#DIV/0!
		Total	\$ 22,899	\$ 18,907	\$ 14,567	\$ 21,124	\$ 21,124	\$ -	\$ 2,217	12%
		Salaries	\$ 2,700	\$ 2,700	\$ 2,025	\$ 2,781	\$ 2,781	\$ -	\$ 81	3%

Employees	
Full-Time	0
PT >32hrs	0
PT <32hrs	0