

Health & Welfare

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	\$98,750.00	\$98,750.00	\$65,625.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4019	WBCO-MEALS ON WHEELS	\$10,000.00	\$10,000.00	\$2,501.78	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4021	CRIMESTOPPERS	\$3,000.00	\$3,000.00	\$0.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4022	CARTS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4023	PAUPER CARE-BURIALS	\$3,000.00	\$3,000.00	\$3,200.00	\$5,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4025	VETRIDES	\$3,000.00	\$3,000.00	\$0.00	\$10,000.00
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4026	TDHS (CHLD WLFR) CLOTHING	\$7,500.00	\$7,500.00	\$2,162.40	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	\$7,500.00	\$7,500.00	\$3,872.37	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4028	FAMILY CRISIS CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4029	CHILDREN'S ADVOCACY CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4031	CASA	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4033	BOYS & GIRLS CLUB	\$6,500.00	\$6,500.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-4000	CONTRACT SERVICES	\$202,465.44	\$202,465.44	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7000	PHYSICIAN NONEMERGENCY	\$51,222.00	\$51,222.00	\$11,752.93	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7010	PRESCRIPTION DRUGS	\$45,000.00	\$45,000.00	\$2,661.55	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7020	HOSPITAL INPATIENT	\$138,012.00	\$138,012.00	\$23,400.64	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7030	HOSPITAL OUTPATIENT	\$144,794.26	\$144,794.26	\$62,662.39	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7040	X RAY	\$25,000.00	\$25,000.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7050	SKILLED NURSING FACILITY	\$5,000.00	\$5,000.00	\$0.00	