12/2/2020
10:07:00AM

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	20215 Actual	20216 Original Budget	20216 Revised Budget	20216 Actual	APPROVED 20217 BUDGET
FUND: 7831 - WRKFCE INN OPP ACT 20/21					
DIVISION: 79 - WORKFORCE DEV. AREA 20/21					
PERSONAL SERVICES	-	-	40,810.00	28,080.00	41,787.00
FRINGE BENEFITS	-	-	29,720.00	4,389.66	6,926.00
CONTRACTUAL SERVICES	2,272,070.05	3,966,494.00	3,895,964.00	2,113,413.62	3,858,508.00
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	**2,272,070.05**	**3,966,494.00**	**3,966,494.00**	**2,145,883.28**	**3,907,221.00**
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL	**2,272,070.05**	**3,966,494.00**	**3,966,494.00**	**2,145,883.28**	**3,907,221.00**
GRAND TOTAL	**2,272,070.05**	**3,966,494.00**	**3,966,494.00**	**2,145,883.28**	**3,907,221.00**