

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	20225 Actual	20226 Original Budget	20226 Revised Budget	20226 Actual	APPROVED 20227 BUDGET
FUND: 7831 - WRKFCE INN OPP ACT 20/21					
DIVISION: 79 - WORKFORCE DEV. AREA 20/21					
PERSONAL SERVICES	32,760.00	41,787.00	53,327.00	44,837.56	64,109.00
FRINGE BENEFITS	5,118.42	6,926.00	8,431.00	6,938.02	30,337.00
CONTRACTUAL SERVICES	2,701,028.34	3,858,508.00	3,845,463.00	1,786,720.37	1,969,708.00
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	2,738,906.76	3,907,221.00	3,907,221.00	1,838,495.95	2,064,154.00
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL	2,738,906.76	3,907,221.00	3,907,221.00	1,838,495.95	2,064,154.00
GRAND TOTAL	2,738,906.76	3,907,221.00	3,907,221.00	1,838,495.95	2,064,154.00