

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7831 - WRKFCE INN OPP ACT 20/21 DIVISION: 79 - WORKFORCE DEV. AREA 20/21	20235 Actual	20236 Original Budget	20236 Revised Budget	20236 Actual	APPROVED 20237 BUDGET
79783100 - WRKFRC INN OPP ACT 20/21					
511010 SALARY, EMPLOYEES	47,680.72	62,109.00	68,009.00	57,168.35	110,025.00
513000 OT, OVERTIME	7.53	-	-	0.00	-
514010 VACATION PAYOUT	1,765.31	2,000.00	3,000.00	2,074.03	2,000.00
514020 SICK PAYOUT	-	-	3,100.00	0.00	-
PERSONAL SERVICES TOTAL:	49,453.56	64,109.00	74,109.00	59,242.38	112,025.00
521000 HEALTH INSURANCE	-	19,740.00	19,740.00	7,449.04	30,430.00
521025 HLTH INS - EAP	20.50	25.00	25.00	2.11	26.00
521100 LIFE INSURANCE	32.85	44.00	84.00	47.45	88.00
522000 MEDICARE	717.94	901.00	1,021.00	844.15	1,600.00
523000 RETIREMENT-PERS	6,606.37	8,695.00	8,695.00	7,580.26	15,404.00
526000 WORKERS COMP	269.89	932.00	932.00	411.41	1,650.00
FRINGE BENEFITS TOTAL:	7,647.55	30,337.00	30,497.00	16,334.42	49,198.00
531121 ADMIN - FISCAL AGENT	284,653.68	100,499.00	125,499.00	98,746.72	86,630.00
531131 YOUTH - FAIRFIELD	19,806.37	238,928.00	150,428.00	45,166.92	230,915.00
531132 YOUTH - PICKAWAY	65,543.76	108,352.00	108,352.00	94,025.19	90,625.00
531133 YOUTH - SCOJFS	244,368.64	293,684.00	293,684.00	191,760.43	225,068.00
531141 ADULT - FAIRFIELD	174,591.49	249,399.00	319,899.00	319,639.59	235,691.00
531142 ADULT - PICKAWAY	96,962.14	115,774.00	115,774.00	74,805.00	97,651.00
531143 ADULT - SCOJFS	279,861.68	328,070.00	328,070.00	264,535.69	258,936.00
531151 DISLOCATED WORKER - FAIRFIELD	165,566.53	154,404.00	80,404.00	72,789.78	137,319.00
531152 DISLOCATED WORKER - PICKAWAY	8,027.83	58,842.00	58,842.00	19,460.12	42,144.00
531153 DISLOCATED WORKER - SCOJFS	223,015.71	207,043.00	207,043.00	161,120.19	178,320.00
531160 WIOA 20/21 MISCELLANEOUS	-	-	15,000.00	0.00	148,000.00
531161 MISCELLANEOUS - FAIRFIELD	98,241.94	39,153.00	131,153.00	131,129.14	170,000.00
531162 MISCELLANEOUS - PICKAWAY	15,357.48	16,490.00	16,490.00	8,958.02	16,490.00
531163 MISCELLANEOUS - SCOJFS	51,098.98	59,070.00	59,070.00	50,811.20	59,070.00
531170 WIOA 20/21 SPECIAL PROJECT	-	-	300,000.00	111,390.30	154,000.00
531171 SPECIAL PROJ ADM-FISCAL AGENT	-	-	49,840.00	9,578.13	75,000.00
531172 SP PROJECT MISC - FAIRFIELD	39,268.22	-	-	0.00	-
531210 WIOA 20/21 NEG-25 FLOOD GRANT	23,690.36	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,790,054.81	1,969,708.00	2,359,548.00	1,653,916.42	2,205,859.00
ORG: 79783100 - WRKFRC INN OPP ACT 20/21 TOTAL:	1,847,155.92	2,064,154.00	2,464,154.00	1,729,493.22	2,367,082.00

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FUND: 7831 - WRKFCE INN OPP ACT 20/21	20235	20236 Original	20236 Revised	20236	APPROVED 20237
DIVISION: 79 - WORKFORCE DEV. AREA 20/21	Actual	Budget	Budget	Actual	BUDGET
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	1,847,155.92	2,064,154.00	2,464,154.00	1,729,493.22	2,367,082.00
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL:	1,847,155.92	2,064,154.00	2,464,154.00	1,729,493.22	2,367,082.00
GRAND TOTAL	1,847,155.92	2,064,154.00	2,464,154.00	1,729,493.22	2,367,082.00