

NEXT YEAR / CURRENT YEAR BUDGET REPORT

APPROPRIATION APPENDIX

FUND: 7831 - WRKFCE INN OPP ACT 20/21 DIVISION: 79 - WORKFORCE DEV. AREA 20/21		2022 Actual	2023 Original	2023 Revised	2023 Actual	APPROVED 2024 BUDGET
79783100 - WRKFRC INN OPP ACT 20/21						
511010	SALARY, EMPLOYEES	65,281.95	110,025.00	110,025.00	99,865.78	111,270.00
514010	VACATION PAYOUT	2,074.03	2,000.00	2,000.00	1,154.40	2,000.00
PERSONAL SERVICES TOTAL:		67,355.98	112,025.00	112,025.00	101,020.18	113,270.00
521000	HEALTH INSURANCE	8,130.50	30,430.00	30,430.00	8,147.88	9,650.00
521025	HLTH INS - EAP	2.11	26.00	26.00	18.99	25.00
521100	LIFE INSURANCE	37.05	88.00	88.00	68.40	88.00
522000	MEDICARE	962.49	1,600.00	1,600.00	1,444.03	1,615.00
523000	RETIREMENT-PERS	8,716.18	15,404.00	15,404.00	13,981.21	15,578.00
526000	WORKERS COMP	411.41	1,650.00	1,650.00	730.12	1,670.00
FRINGE BENEFITS TOTAL:		18,259.74	49,198.00	49,198.00	24,390.63	28,626.00
531121	ADMIN - FISCAL AGENT	101,781.16	86,630.00	86,630.00	49,522.04	79,720.00
531131	YOUTH - FAIRFIELD	45,166.92	230,915.00	160,915.00	52,675.28	191,072.00
531132	YOUTH - PICKAWAY	94,025.19	90,625.00	90,625.00	90,040.42	92,336.00
531133	YOUTH - SCOJFS	191,760.43	225,068.00	255,068.00	186,717.69	209,643.00
531141	ADULT - FAIRFIELD	319,639.59	235,691.00	288,691.00	288,337.44	190,728.00
531142	ADULT - PICKAWAY	74,805.00	97,651.00	97,651.00	85,190.17	110,438.00
531143	ADULT - SCOJFS	264,535.69	258,936.00	339,936.00	337,317.92	254,542.00
531151	DISLOCATED WORKER - FAIRFIELD	72,789.78	137,319.00	154,319.00	153,371.90	115,537.00
531152	DISLOCATED WORKER - PICKAWAY	19,460.12	42,144.00	42,144.00	11,507.62	41,699.00
531153	DISLOCATED WORKER - SCOJFS	161,120.19	178,320.00	134,320.00	112,604.72	169,911.00
531160	WIOA 20/21 MISCELLANEOUS	-	148,000.00	261,000.00	247,592.64	200,000.00
531161	MISCELLANEOUS - FAIRFIELD	131,129.14	170,000.00	170,000.00	111,891.02	39,153.00
531162	MISCELLANEOUS - PICKAWAY	8,958.02	16,490.00	16,490.00	12,095.83	16,490.00
531163	MISCELLANEOUS - SCOJFS	50,811.20	59,070.00	59,070.00	55,205.76	59,070.00
CONTRACTUAL SERVICES TOTAL:		1,535,982.43	1,976,859.00	2,156,859.00	1,794,070.45	1,770,339.00
ORG: 79783100 - WRKFRC INN OPP ACT 20/21 TOTAL:		1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:		1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL:		1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00
GRAND TOTAL		1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00