

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7831 - WRKFCE INN OPP ACT 20/21 DIVISION: 79 - WORKFORCE DEV. AREA 20/21	2024 Actual	2025 Original	2025 Revised	2025 Actual	APPROVED 2026 BUDGET
79783100 - WRKFRC INN OPP ACT 20/21					
511010 SALARY, EMPLOYEES	79,720.02	176,000.00	176,000.00	102,070.76	119,000.00
511010 5700 SALARY, EMPLOYEES	-	-	52,000.00	47,662.65	69,000.00
513000 OT, OVERTIME	-	-	250.00	17.33	250.00
514010 VACATION PAYOUT	-	2,000.00	1,750.00	-	2,000.00
514010 5700 VACATION PAYOUT	-	-	1,000.00	-	1,000.00
PERSONAL SERVICES TOTAL:	79,720.02	178,000.00	231,000.00	149,750.74	191,250.00
521000 HEALTH INSURANCE	3,944.82	19,500.00	19,500.00	15,409.18	18,500.00
521000 5700 HEALTH INSURANCE	-	-	9,800.00	1,067.78	2,100.00
521025 HLTH INS - EAP	25.32	35.00	35.00	6.01	35.00
521025 5700 HLTH INS - EAP	-	-	5.00	19.31	35.00
521100 LIFE INSURANCE	48.45	110.00	110.00	64.53	72.00
521100 5700 LIFE INSURANCE	-	-	50.00	26.67	45.00
522000 MEDICARE	1,145.81	2,600.00	2,600.00	1,440.86	1,720.00
522000 5700 MEDICARE	-	-	800.00	629.27	835.00
523000 RETIREMENT-PERS	11,160.80	25,000.00	25,000.00	14,292.32	17,000.00
523000 5700 RETIREMENT-PERS	-	-	7,300.00	6,672.82	8,100.00
526000 WORKERS COMP	812.01	2,700.00	2,700.00	944.89	1,800.00
526000 5700 WORKERS COMP	-	-	780.00	-	870.00
FRINGE BENEFITS TOTAL:	17,137.21	49,945.00	68,680.00	40,573.64	51,112.00
530000 5700 CONTRACTUAL SERVICES	-	-	15,715.00	2,959.82	15,715.00
531121 ADMIN - FISCAL AGENT	42,478.89	29,511.00	34,511.00	31,999.82	29,511.00
531131 YOUTH - FAIRFIELD	132,162.41	245,343.00	348,343.00	347,245.23	245,343.00
531132 YOUTH - PICKAWAY	63,990.00	112,444.00	94,444.00	88,584.30	112,444.00
531133 YOUTH - SCOJFS	141,979.58	239,876.00	164,876.00	158,570.01	239,876.00
531141 ADULT - FAIRFIELD	220,203.56	245,725.00	305,725.00	304,316.80	245,725.00
531142 ADULT - PICKAWAY	112,000.52	132,965.00	132,965.00	111,783.75	132,965.00
531143 ADULT - SCOJFS	426,618.81	291,669.00	256,669.00	246,793.47	291,669.00
531151 DISLOCATED WORKER - FAIRFIELD	201,402.33	107,387.00	127,387.00	119,675.91	107,387.00
531152 DISLOCATED WORKER - PICKAWAY	17,070.11	33,268.00	53,268.00	36,655.95	33,268.00
531153 DISLOCATED WORKER - SCOJFS	84,799.36	211,199.00	186,199.00	175,502.77	211,199.00
531160 WIOA 20/21 MISCELLANEOUS	190,896.63	-	-	-	-
531161 MISCELLANEOUS - FAIRFIELD	95,748.79	150,270.00	300,270.00	298,999.14	150,270.00
531162 MISCELLANEOUS - PICKAWAY	14,030.76	13,737.00	13,737.00	9,057.13	13,737.00

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FUND: 7831 - WRKFCE INN OPP ACT 20/21	2024	2025	2025	2025	APPROVED 2026
DIVISION: 79 - WORKFORCE DEV. AREA 20/21	Actual	Original	Revised	Actual	BUDGET
531163 MISCELLANEOUS - SCOJFS	69,318.87	60,530.00	60,530.00	57,336.01	60,530.00
531170 WIOA 20/21 SPECIAL PROJECT	-	330,000.00	125,000.00	30,794.25	200,000.00
558000 5700 TRAVEL REIMBURSEMENT	-	-	5,500.00	4,484.86	5,500.00
CONTRACTUAL SERVICES TOTAL:	1,812,700.62	2,203,924.00	2,225,139.00	2,024,759.22	2,095,139.00
ORG: 79783100 - WRKFRC INN OPP ACT 20/21 TOTAL:	1,909,557.85	2,431,869.00	2,524,819.00	2,215,083.60	2,337,501.00
DIVISION: 79 - WORKFORCE DEV. AREA 20/21 TOTAL:	1,909,557.85	2,431,869.00	2,524,819.00	2,215,083.60	2,337,501.00
FUND: 7831 - WRKFCE INN OPP ACT 20/21 TOTAL:	1,909,557.85	2,431,869.00	2,524,819.00	2,215,083.60	2,337,501.00
GRAND TOTAL	1,909,557.85	2,431,869.00	2,524,819.00	2,215,083.60	2,337,501.00