

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7831 - WRKFCE INN OPP ACT 20/21 DIVISION: 79 - WORKFORCE DEV. AREA 20/21	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
79783100 - WRKFRC INN OPP ACT 20/21					
511010 SALARY, EMPLOYEES	104,284.28	111,270.00	111,270.00	71,280.02	176,000.00
514010 VACATION PAYOUT	1,918.04	2,000.00	2,000.00	0.00	2,000.00
PERSONAL SERVICES TOTAL:	106,202.32	113,270.00	113,270.00	71,280.02	178,000.00
521000 HEALTH INSURANCE	7,115.24	9,650.00	9,640.00	3,198.60	19,500.00
521025 HLTH INS - EAP	21.10	25.00	35.00	23.21	35.00
521100 LIFE INSURANCE	62.70	88.00	88.00	42.75	110.00
522000 MEDICARE	1,521.81	1,615.00	1,615.00	1,025.33	2,600.00
523000 RETIREMENT-PERS	14,599.80	15,578.00	15,578.00	9,979.20	25,000.00
526000 WORKERS COMP	730.12	1,670.00	1,670.00	812.01	2,700.00
FRINGE BENEFITS TOTAL:	24,050.77	28,626.00	28,626.00	15,081.10	49,945.00
531121 ADMIN - FISCAL AGENT	49,625.04	79,720.00	79,720.00	42,478.89	29,511.00
531131 YOUTH - FAIRFIELD	52,675.28	191,072.00	158,072.00	132,162.41	245,343.00
531132 YOUTH - PICKAWAY	90,040.42	92,336.00	76,336.00	63,990.00	112,444.00
531133 YOUTH - SCOJFS	251,194.41	209,643.00	152,643.00	141,979.58	239,876.00
531141 ADULT - FAIRFIELD	288,337.44	190,728.00	246,943.17	220,203.56	245,725.00
531142 ADULT - PICKAWAY	85,190.17	110,438.00	112,000.52	112,000.52	132,965.00
531143 ADULT - SCOJFS	337,317.92	254,542.00	426,618.81	426,618.81	291,669.00
531151 DISLOCATED WORKER - FAIRFIELD	153,371.90	115,537.00	225,537.00	201,402.33	107,387.00
531152 DISLOCATED WORKER - PICKAWAY	11,507.62	41,699.00	17,699.00	17,070.11	33,268.00
531153 DISLOCATED WORKER - SCOJFS	112,604.72	169,911.00	95,911.00	84,799.36	211,199.00
531160 WIOA 20/21 MISCELLANEOUS	247,592.64	200,000.00	190,896.63	190,896.63	-
531161 MISCELLANEOUS - FAIRFIELD	111,891.02	39,153.00	97,153.00	95,748.79	150,270.00
531162 MISCELLANEOUS - PICKAWAY	12,095.83	16,490.00	16,490.00	14,030.76	13,737.00
531163 MISCELLANEOUS - SCOJFS	55,205.76	59,070.00	69,318.87	69,318.87	60,530.00
531170 WIOA 20/21 SPECIAL PROJECT	259,747.31	-	-	0.00	330,000.00
531171 SPECIAL PROJ ADM-FISCAL AGENT	23,468.87	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	2,141,866.35	1,770,339.00	1,965,339.00	1,812,700.62	2,203,924.00
ORG: 79783100 - WRKFRC INN OPP ACT 20/21 TOTAL:	2,272,119.44	1,912,235.00	2,107,235.00	1,899,061.74	2,431,869.00
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	2,272,119.44	1,912,235.00	2,107,235.00	1,899,061.74	2,431,869.00
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL:	2,272,119.44	1,912,235.00	2,107,235.00	1,899,061.74	2,431,869.00

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FUND: 7831 - WRKFCE INN OPP ACT 20/21	2023	2024	2024	2024	APPROVED 2025
DIVISION: 79 - WORKFORCE DEV. AREA 20/21	Actual	Original	Revised	Actual	BUDGET
GRAND TOTAL	2,272,119.44	1,912,235.00	2,107,235.00	1,899,061.74	2,431,869.00