

Operating Budget Load Worksheet

Frmopbws.frx

FY 2025 Version AR

Centers 1461 One Call Notification Board - Info
to
1461 One Call Notification Board - Info

1461 One Call Notification Board - I

| Subobject | Description | 2024 | | | Change |
|------------------|--|---------------|----------------|----------------|----------------|
| | | 2023 Actual | Current OPB | YTD Expend | |
| 51 | PERSONAL SERVICES | | | | |
| 5101 | EMPLOYEE SALARIES | | | | |
| | 5101010 F-T EMP SAL & WAGES | 1,019 | 215,375 | 136,687 | 163,000 |
| Total for | 5101 | 1,019 | 215,375 | 136,687 | 163,000 |
| 5102 | EMPLOYEE BENEFITS | | | | |
| | 5102010 OASI-EMPLOYER'S SHARE | 76 | 17,843 | 9,754 | 12,520 |
| | 5102020 RETIREMENT-ER SHARE | 61 | 14,856 | 8,193 | 10,419 |
| | 5102060 HEALTH INSURANCE-ER SHARE | 105 | 23,502 | 19,969 | 24,139 |
| | 5102080 WORKER'S COMPENSATION | 0 | 0 | 2,595 | 3,500 |
| | 5102090 UNEMPLOYMENT COMPENSATION | 0 | 0 | 36 | 500 |
| Total for | 5102 | 242 | 56,201 | 40,547 | 51,078 |
| Total for | 51 | 1,261 | 271,576 | 177,234 | 214,078 |
| 52 | OPERATING EXPENSES | | | | |
| | TRAVEL | | | | |
| | 5203100 LODGING/IN-STATE | 0 | 4,000 | 231 | 6,097 |
| | 5203130 NON-EMPLOY. TRAVEL-IN ST. | 10,751 | 20,000 | 9,281 | 20,000 |
| | 5203260 AIR-COMM-OUT-OF-STATE | 0 | 6,500 | 0 | 6,500 |
| | 5203330 NON-EMPLOY TRAVEL-OUT-ST. | 0 | 18,000 | 0 | 18,000 |
| Total for | 5203 | 10,751 | 48,500 | 9,512 | 50,597 |
| 5204 | CONTRACTUAL SERVICES | | | | |
| | 5204010 SUBSCRIPTIONS | 0 | 0 | 0 | 0 |
| | 5204020 DUES & MEMBERSHIP FEES | 8,263 | 10,500 | 16,530 | 15,000 |
| | 5204030 LEGAL DOCUMENT FEES | 0 | 150 | 0 | 150 |

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| | | 2023 Actual | Current OPB | YTD Expend | 2025 Operating | |
| 5204080 | LEGAL CONSULTANT | 23,768 | 36,000 | 17,417 | 36,000 | |
| 5204090 | MANAGEMENT CONSULTANT | 158,802 | 0 | 0 | 0 | |
| 5204160 | WORKSHOP REGISTRATION FEE | 1,299 | 10,000 | 3,224 | 10,000 | |
| 5204180 | COMPUTER SERVICES-STATE | 748 | 1,129 | 5,227 | 7,500 | |
| 5204190 | COMPUTER SERVICES-PRIVATE | 150 | 0 | 275 | 0 | |
| 5204200 | CENTRAL SERVICES | 5,621 | 6,548 | 2,371 | 6,600 | |
| 5204310 | AUDIT SERVICES-STATE | 0 | 7,500 | 0 | 0 | |
| 5204410 | ADVERTISING-MISCELLANEOUS | 550 | 15,000 | 200 | 15,000 | |
| 5204510 | RENTS-OTHER | 6,042 | 7,000 | 6,751 | 7,000 | |
| 5204530 | TELECOMMUNICATIONS SRVCS | 0 | 0 | 160 | 0 | |
| 5204590 | INS PREMIUMS & SURETY BDS | 6,255 | 2,800 | 2,557 | 2,800 | |
| 5204740 | BANK FEES AND CHARGES | 2,400 | 2,400 | 2,200 | 2,400 | |
| 5204960 | OTHER CONTRACTUAL SERVICE | 673,677 | 900,000 | 737,221 | 969,222 | |
| Total for 5204 | | 887,575 | 999,027 | 794,133 | 1,071,672 | |
| 5205 | SUPPLIES & MATERIALS | | | | | |
| 5205020 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | |
| 5205028 | OFFICE SUPPLIES | 303 | 200 | 0 | 400 | |
| 5205048 | EDUC & INSTRUC SUPPLIES | 2,500 | 25,000 | 5,725 | 20,000 | |
| 5205310 | PRINTING-STATE | 0 | 100 | 0 | 100 | |
| 5205328 | PRINTING-COMMERCIAL | 5,246 | 13,000 | 0 | 13,000 | |
| 5205350 | POSTAGE | 334 | 2,500 | 487 | 2,500 | |
| 5205370 | CLOTHING | 0 | 1,500 | 0 | 1,500 | |
| 5205378 | CLOTHING | 748 | 0 | 0 | 0 | |
| 5205390 | FOOD STUFFS | 2,947 | 3,000 | 3,879 | 3,000 | |
| Total for 5205 | | 12,078 | 45,300 | 10,091 | 40,500 | |

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| | | | | YTD Expend | 2025 Operating | |
| 5206 | GRANTS AND SUBSIDIES | 16,405 | 20,000 | 0 | 20,000 | |
| 5206060 | GRANTS TO INDIVIDUALS | | | | | |
| Total for | 5206 | 16,405 | 20,000 | 0 | 20,000 | |
| 5207 | CAPITAL OUTLAY | 0 | 3,500 | 978 | 3,500 | |
| 5207900 | COMPUTER HARDWARE | | | | | |
| Total for | 5207 | 0 | 3,500 | 978 | 3,500 | |
| Total for | 52 | 926,809 | 1,116,327 | 814,714 | 1,186,269 | |
| Total for | 1461 | 928,070 | 1,387,903 | 991,948 | 1,400,347 | |
| Grand Total | | 928,070 | 1,387,903 | 1,004,273 | 1,400,347 | |