South Dakota One-Call
Budget vs Actual Comparison
FY2025

Sum of MTD_AMOUNT			PERIOD										Total	(Over) / Under	% of Budget
ACCOUNT3	ACCOUNT2	ACCOUNT_DESC	Budget	01	02	03	04	05	06	07	08	09	Expenditures	Budget	Available
5101	5101010	F-T EMP SAL & WAGES	163,000.00	12,408.85	19,644.89	6,294.17	12,432.34	19,019.01	5,949.67	18,892.82	10,123.92	4,234.75	109,000.42	53,999.58	33.1%
5101 Total			**163,000.00**	**12,408.85**	**19,644.89**	**6,294.17**	**12,432.34**	**19,019.01**	**5,949.67**	**18,892.82**	**10,123.92**	**4,234.75**	**109,000.42**	**53,999.58**	**33.1%**
5102	5102010	OASI-EMPLOYER'S SHARE	12,520.00	896.54	1,424.29	455.44	898.96	1,376.79	429.09	1,387.66	738.67	307.82	7,915.26	4,604.74	36.8%
	5102020	RETIREMENT-ER SHARE	10,419.00	744.50	1,178.71	377.65	745.94	1,141.14	356.98	1,133.57	479.35	254.07	6,411.91	4,007.09	38.5%
	5102060	HEALTH/LIFE INS.-ER SHARE	24,139.00	1,999.04	2,976.41	987.58	1,975.16	2,962.74	987.58	2,995.15	1,533.86	551.05	16,968.57	7,170.43	29.7%
	5102080	WORKER'S COMPENSATION	3,500.00	197.31	312.36	100.08	197.68	302.41	94.60	300.40	160.99	67.34	1,733.17	1,766.83	50.5%
	5102090	UNEMPLOYMENT COMPENSATION	500.00	2.01	3.15	1.01	2.00	3.05	0.96	3.02	1.63	0.68	17.51	482.49	96.5%
5102 Total			**51,078.00**	**3,839.40**	**5,894.92**	**1,921.76**	**3,819.74**	**5,786.13**	**1,869.21**	**5,819.80**	**2,914.50**	**1,180.96**	**33,046.42**	**18,031.58**	**35.3%**
5203	5203330	NON-EMPLOY. OOS TRAVEL	18,000.00										-	18,000.00	100.0%
	5203010	AUTO-STATE OWNED-IN STATE				425.79	201.78	202.92	-	-	322.65	375.30	1,528.44	(1,528.44)	#DIV/0!
	5203020	AUTO PRIV (IN-ST.) L/RTE								100.24	-	-	100.24	(100.24)	#DIV/0!
	5203040	AIR-STATE OWNED-IN STATE									436.05	-	436.05	(436.05)	#DIV/0!
	5203100	LODGING/IN-STATE	6,097.00							2,913.45	-	218.00	3,131.45	2,965.55	48.6%
	5203130	NON-EMPLOY. TRAVEL-IN ST.	20,000.00		285.28	577.65	245.63	-	1,113.34	-	-	-	2,221.90	17,778.10	88.9%
	5203140	TAXABLE MEALS/IN-STATE								280.00	82.00	-	362.00	(362.00)	#DIV/0!
	5203150	NON-TAXABLE MEALS/IN-ST								318.00	182.00	-	500.00	(500.00)	#DIV/0!
	5203260	AIR-COMM-OUT-OF-STATE	6,500.00							613.80	-	-	613.80	5,886.20	90.6%
	5203320	INCIDENTALS-OUT-OF-STATE								42.00	-	-	42.00	(42.00)	#DIV/0!
	5203350	NON-TAXABLE MEALS/OUT-ST								168.00	-	-	168.00	(168.00)	#DIV/0!
5203 Total			**50,597.00**		**285.28**	**1,003.44**	**447.41**	**202.92**	**1,113.34**	**4,435.49**	**1,022.70**	**593.30**	**9,103.88**	**41,493.12**	**82.0%**
5204	5204030	LEGAL DOCUMENT FEES	150.00										-	150.00	100.0%
	5204410	ADVERTISING-MISC.	15,000.00										-	15,000.00	100.0%
	5204590	INS PERM & SURETY BOND	2,800.00										-	2,800.00	100.0%
	5204020	DUES & MEMBERSHIP FEES	15,000.00	7,653.61	-	-	-	-	600.00	-	1,400.00	300.00	9,953.61	5,046.39	33.6%
	5204080	LEGAL CONSULTANT	36,000.00	16,067.00	847.50	-	-	24,048.50	3,162.00	-	-	-	44,125.00	(8,125.00)	-22.6%
	5204160	WORKSHOP REGISTRATION FEE	10,000.00					500.00	-	500.00	2,884.71	-	3,884.71	6,115.29	61.2%
	5204180	COMPUTER SERVICES-STATE	7,500.00	750.40	-	-	1,484.49	-	-	-	-	-	2,234.89	5,265.11	70.2%
	5204200	CENTRAL SERVICES	6,600.00	81.01	135.08	188.74	-	150.28	-	1,555.02	298.18	1,947.27	4,355.58	2,244.42	34.0%
	5204360	ADVERTISING-NEWSPAPER		34.16	-	-	-	-	-	-	-	-	34.16	(34.16)	#DIV/0!
	5204510	RENTS-OTHER	7,000.00				232.00	211.80	78.00	956.15	78.00	78.00	1,633.95	5,366.05	76.7%
	5204522	SUBSCRIPTION BASED IT ARRANGEMENT			949.54	-	-	265.84	-	-	55.38	-	1,270.76	(1,270.76)	#DIV/0!
	5204530	TELECOMMUNICATIONS SRVCS								480.00	280.00	-	760.00	(760.00)	#DIV/0!
	5204740	BANK FEES AND CHARGES	2,400.00	200.00	200.00	-	-	200.00	400.00	200.00	-	-	1,200.00	1,200.00	50.0%
	5204960	OTHER CONTRACTUAL SERVICE	969,222.00	64,893.39	-	66,519.68	134,539.06	63,486.09	40,837.94	-	21,010.47	-	391,286.63	577,935.37	59.6%
5204 Total			**1,071,672.00**	**89,679.57**	**2,132.12**	**66,708.42**	**136,255.55**	**88,862.51**	**45,077.94**	**3,691.17**	**26,006.74**	**2,325.27**	**460,739.29**	**610,932.71**	**57.0%**
5205	5205310	PRINTING-STATE	100.00										-	100.00	100.0%
	5205328	PRINTING-COMMERCIAL	13,000.00										-	13,000.00	100.0%
	5205350	POSTAGE	2,500.00										-	2,500.00	100.0%
	5205370	CLOTHING	1,500.00										-	1,500.00	100.0%
	5205390	FOOD STUFFS	3,000.00										-	3,000.00	100.0%
	5205020	OFFICE SUPPLIES	400.00					188.82	-	47.92	303.95	-	540.69	(140.69)	-35.2%
	5205040	EDUC & INSTRUC SUPPLIES	20,000.00	2,500.00	-	-	-	-	-	-	-	-	2,500.00	17,500.00	87.5%
	5205350	POSTAGE								9.65	714.65	-	724.30	(724.30)	#DIV/0!
5205 Total			**40,500.00**	**2,500.00**	**-**	**-**	**-**	**188.82**	**-**	**57.57**	**1,018.60**	**-**	**3,764.99**	**36,735.01**	**90.7%**
5206	5206060	GRANTS TO INDIVIDUALS	20,000.00										-	20,000.00	100.0%
5206 Total			**20,000.00**										**-**	**20,000.00**	**100.0%**
5207	5207900	COMPUTER HARDWARE	3,500.00										-	3,500.00	100.0%
5207 Total			**3,500.00**										**-**	**3,500.00**	**100.0%**
Grand Total			**1,400,347.00**	**108,427.82**	**27,957.21**	**75,927.79**	**152,955.04**	**114,059.39**	**54,010.16**	**32,896.85**	**41,086.46**	**8,334.28**	**615,655.00**	**784,692.00**	**56.0%**