

**South Dakota One-Call
Budget vs Actual Comparison
FY2025**

Sum of MTD. AMOUNT	ACCOUNT3	ACCOUNT2	ACCOUNT_DESC	PERIOD Budget	01	02	03	04	05	06	07	08	09	10	11	12	Total Expenditures	(Over) / Under Budget	% of 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	8,093.78	11,724.45	4,307.06	133,125.71	29,874.29	18.3%
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	8,093.78	11,724.45	4,307.06	133,125.71	29,874.29	18.3%
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	588.33	852.04	315.32	9,670.95	2,849.05	22.8%
	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	485.65	703.47	258.43	7,859.46	2,559.54	24.6%
	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	1,050.39	1,524.39	557.23	20,100.58	4,038.42	16.7%
	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	128.66	186.44	68.49	2,116.76	1,383.24	39.5%
	5102090	UNEMPLOYMENT COMPENSATION		500.00	2.01	3.15	1.01	2.00	3.05	0.96	3.02	1.63	0.68	1.34	1.88	0.70	21.43	478.57	95.7%
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	2,254.37	3,268.22	1,200.17	39,769.18	11,308.82	22.1%
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	-	1,524.03	484.20	3,536.67	(3,536.67)	#DIV/0!
	5203020	AUTO PRIV (IN-ST.) LR/TE									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	445.00	-	330.00	3,906.45	2,190.55	35.9%
	5203130	NON-EMPLOY. TRAVEL-IN ST.		20,000.00		285.28	577.65	245.63	-	1,113.34		-	-	-	-	621.52	2,843.42	17,156.58	85.8%
	5203140	TAXABLE MEALS-IN-STATE									280.00	82.00	-	-	-	28.00	390.00	(390.00)	#DIV/0!
	5203150	NON-TAXABLE MEALS-IN-ST									318.00	182.00	-	60.00	-	388.00	948.00	(948.00)	#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	505.00	1,524.03	1,851.72	12,984.63	37,612.37	74.3%
5204	5204030	LEGAL DOCUMENT FEES		150.00													-	150.00	100.0%
	5204410	ADVERTISING-MISC.		15,000.00													-	15,000.00	100.0%
	5204020	DUES & MEMBERSHIP FEES		15,000.00	7,653.61	-	-	-	-	600.00	-	1,400.00	300.00	1,000.00	-	-	10,953.61	4,046.39	27.0%
	5204080	LEGAL CONSULTANT		36,000.00	16,067.00	847.50	-	-	24,048.50	3,162.00	-	-	-	-	-	17,586.00	61,711.00	(25,711.00)	-71.4%
	5204089	LEGAL CONSULTANT >\$25K															-		#DIV/0!
	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		7,988.00	750.40	-	-	1,484.49	-	-	-	-	-	1,139.00	-	1,139.00	4,512.89	3,475.11	43.5%
	5204200	CENTRAL SERVICES		6,600.00	81.01	135.08	188.74	-	150.28	-	1,555.02	298.18	1,947.27	866.35	1,468.25	90.86	6,781.04	(181.04)	-2.7%
	5204360	ADVERTISING-NEWSPAPER			34.16	-	-	-	-	-	-	-	-	-	-	-	34.16	(34.16)	#DIV/0!
	5204460	EQUIPMENT RENTAL												971.95	-	460.00	1,431.95	(1,431.95)	#DIV/0!
	5204510	RENTS-OTHER		7,000.00				232.00	211.80	78.00	956.15	78.00	78.00	3,931.00	-	1,008.00	6,572.95	427.05	6.1%
	5204521	RENTS-OTHER															156.00	(156.00)	#DIV/0!
	5204522	SUBSCRIPTION BASED IT ARRANGEMENT				949.54	-	-	265.84	-	-	55.38	-	-	-	169.82	1,440.58	(1,440.58)	#DIV/0!
	5204530	TELECOMMUNICATIONS SRVCS									480.00	280.00	-	40.00	-	120.00	920.00	(920.00)	#DIV/0!
	5204590	INS PREMIUMS & SURETY BDS		2,800.00										2,600.13	-	-	2,600.13	199.87	7.1%
	5204740	BANK FEES AND CHARGES		2,400.00	200.00	200.00	-	-	200.00	400.00	200.00	-	-	800.00	-	400.00	2,400.00	-	0.0%
	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	-	275.00	-	204,497.27	596,058.90	373,163.10	38.5%
5204 Total				1,072,160.00	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	11,623.43	1,468.25	225,626.95	699,457.92	372,702.08	34.8%
5205	5205310	PRINTING-STATE		100.00													100.00	-	100.0%
	5205370	CLOTHING		1,500.00													-	1,500.00	100.0%
	5205020	OFFICE SUPPLIES		400.00					188.82	-	47.92	303.95	-	-	-	280.58	821.27	(421.27)	-105.3%
	5205028	OFFICE SUPPLIES															-	-	#DIV/0!
	5205040	EDUC & INSTRUC SUPPLIES		20,000.00	2,500.00	-	-	-	-	-	-	-	-	-	-	-	2,500.00	17,500.00	87.5%
	5205320	PRINTING-COMMERCIAL		13,000.00												3,900.43	3,900.43	9,099.57	70.0%
	5205350	POSTAGE		2,500.00							9.65	714.65	-	269.00	99.80	58.80	1,151.90	1,348.10	53.9%
	5205390	FOOD STUFFS		3,000.00										261.90	-	-	261.90	2,738.10	91.3%
	5205960	PROC CARD PURCH-DISPUTED												8.40	(8.40)	-	-	-	#DIV/0!
5205 Total				40,500.00	2,500.00	-	-	-	188.82	-	57.57	1,018.60	-	539.30	91.40	4,239.81	8,635.50	31,864.50	78.7%
5206	5206060	GRANTS TO INDIVIDUALS		20,000.00													2,500.00	17,500.00	583.3%
5206 Total				20,000.00													2,500.00	17,500.00	87.5%
5207	5207900	COMPUTER HARDWARE		3,500.00													-	3,500.00	8.6%
5207 Total				3,500.00													-	3,500.00	100.0%
Grand Total				1,400,835.00	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	23,015.88	18,076.35	239,725.71	896,472.94	504,362.06	36.0%