

**South Dakota One-Call
Budget vs Actual Comparison
FY2026
% of Year Remaining 50%**

Sum of MTD_AMOUNT		PERIOD								Total Expenditures	(Over) / Under Budget	% of Budget Available
ACCOUNT3	ACCOUNT2		ACCOUNT_DESC	Budget	01	02	03	04	05			
5101	5101010	F-T EMP SAL & WAGES	165,130.00	7,878.33	11,517.18	6,369.81	18,353.36	6,212.25	12,334.56	62,665.49	102,464.51	
5101 Total			165,130.00	7,878.33	11,517.18	6,369.81	18,353.36	6,212.25	12,334.56	62,665.49	102,464.51	62.1%
5102	5102010	OASI-EMPLOYER'S SHARE	12,656.00	570.42	835.95	465.51	1,277.76	433.40	859.79	4,442.83	8,213.17	
	5102020	RETIREMENT-ER SHARE	10,532.00	472.68	691.02	382.19	1,101.17	372.73	740.05	3,759.84	6,772.16	
	5102060	HEALTH/LIFE INS.-ER SHARE	25,368.00	1,057.86	1,548.51	1,032.34	3,115.38	1,033.75	2,069.22	9,857.06	15,510.94	
	5102080	WORKER'S COMPENSATION	3,538.00	88.23	129.00	71.34	205.56	69.59	138.14	701.86	2,836.14	
	5102090	UNEMPLOYMENT COMPENSATION	505.00	2.54	5.52	3.05	8.77	2.98	5.90	28.76	476.24	
5102 Total			52,599.00	2,191.73	3,210.00	1,954.43	5,708.64	1,912.45	3,813.10	18,790.35	33,808.65	64.3%
5203	5203010	AUTO-STATE OWNED-IN STATE		496.35	319.95	-	632.22	350.55	793.86	2,592.93	(2,592.93)	
	5203020	AUTO PRIV (IN-ST.) L/RTE							162.54	162.54	(162.54)	
	5203100	LODGING/IN-STATE	6,097.00			832.00	326.00	330.00	224.00	1,712.00	4,385.00	
	5203130	NON-EMPLOY. TRAVEL-IN ST.	20,000.00						490.00	490.00	19,510.00	
	5203140	TAXABLE MEALS/IN-STATE			28.00	-	-	-	-	28.00	(28.00)	
	5203150	NON-TAXABLE MEALS/IN-ST				254.00	88.00	-	222.00	564.00	(564.00)	
	5203260	AIR-COMM-OUT-OF-STATE	6,500.00				1,251.94	-	-	1,251.94	5,248.06	
	5203300	LODGING/OUT-OF-STATE					269.39	-	-	269.39	(269.39)	
	5203320	INCIDENTALS-OUT-OF-STATE					54.00	-	-	54.00	(54.00)	
	5203350	NON-TAXABLE MEALS/OUT-ST	18,000.00				168.00	-	-	168.00	17,832.00	
5203 Total			50,597.00	496.35	347.95	1,086.00	2,789.55	680.55	1,892.40	7,292.80	43,304.20	85.6%
5204	5204020	DUES & MEMBERSHIP FEES	15,000.00		1,000.00	-	-	-	1,000.00	2,000.00	13,000.00	
	5204080	LEGAL CONSULTANT	36,150.00		1,478.50	234.00	771.90	-	4,239.86	6,724.26	29,425.74	
	5204160	WORKSHOP REGISTRATION FEE	10,000.00							-	10,000.00	
	5204180	COMPUTER SERVICES-STATE	8,289.00	634.00	634.00	634.00	634.00	634.00	634.00	3,804.00	4,485.00	
	5204200	CENTRAL SERVICES	6,600.00	1,949.53	64.20	90.00	129.10	186.92	798.90	3,218.65	3,381.35	
	5204230	JANITORIAL & MAINT SERV							940.76	940.76	(940.76)	
	5204310	AUDIT SERVICES-STATE						7,832.00	-	7,832.00	(7,832.00)	
	5204360	ADVERTISING	15,000.00	70.62	-	-	-	-	-	70.62	14,929.38	
	5204460	EQUIPMENT RENTAL				1.00	1.00	1.00	15.91	18.91	(18.91)	
	5204510	RENTS-OTHER	7,000.00	328.00	1,259.85	331.46	244.00	-	-	2,163.31	4,836.69	
	5204522	RENTS-OTHER				(120.54)	5,980.33	78.00	78.00	6,015.79	(6,015.79)	
	5204530	TELECOMMUNICATIONS SRVCS			80.00	40.00	40.00	81.00	81.00	322.00	(322.00)	
	5204590	INS PREMIUMS & SURETY BDS	2,800.00							-	2,800.00	
	5204740	BANK FEES AND CHARGES	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	1,200.00	1,200.00	
	5204960	OTHER CONTRACTUAL SERVICE	969,222.00	64,896.27	64,268.43	60,363.87	62,825.25	58,976.73	37,912.73	349,243.28	619,978.72	
5204 Total			1,072,461.00	68,078.42	68,984.98	61,773.79	70,825.58	67,989.65	45,901.16	383,553.58	688,907.42	64.2%
5205	5205310	PRINTING-STATE	100.00							-	100.00	
	5205370	CLOTHING	1,500.00							-	1,500.00	
	5205020	OFFICE SUPPLIES	400.00			574.03	897.37	249.60	108.03	1,829.03	(1,429.03)	
	5205040	EDUC & INSTRUC SUPPLIES	20,000.00			3,159.06	-	-	-	3,159.06	16,840.94	
	5205320	PRINTING-COMMERCIAL	13,000.00					560.45	-	560.45	12,439.55	
	5205350	POSTAGE	2,500.00	25.20	197.85	-	75.60	84.70	57.40	440.75	2,059.25	
	5205390	FOOD STUFFS	3,000.00							-	3,000.00	
	5205970	PROC CARD PURCH-NOT APPVD				16.80	(16.80)			-	-	
5205 Total			40,500.00	25.20	197.85	3,749.89	956.17	894.75	165.43	5,989.29	34,510.71	85.2%
5206	5206060	GRANTS TO INDIVIDUALS	20,000.00							-	20,000.00	
5206 Total			20,000.00							-	20,000.00	100.0%
5207	5207701	FILMS				2,750.00	-	-	-	2,750.00	(2,750.00)	
	5207901	COMPUTER HARDWARE	3,500.00			279.49	-	-	-	279.49	3,220.51	
5207 Total			3,500.00			3,029.49	-	-	-	3,029.49	470.51	13.4%
Grand Total			1,404,787.00	78,670.03	84,257.96	77,963.41	98,633.30	77,689.65	64,106.65	481,321.00	923,466.00	65.7%