

**South Dakota One-Call  
Budget vs Actual Comparison  
FY2026  
% of Year Remaining 25.2%**

Sum of MTD_AMOUNT ACCOUNT3_ACCOUNT2 5101	PERIOD Budget	ACCOUNT_DESC	PERIOD												Total Expenditures	(Over) / Under Budget	% of Budget Available
			01	02	03	04	05	06	07	08	09						
5101010	165,130.00	F-T EMP SAL & WAGES	7,878.33	11,517.18	6,369.81	18,353.36	6,212.25	12,334.56	16,076.49	9,833.21	5,647.97	94,223.16	70,906.84	70,906.84			
<b>5101 Total</b>	<b>165,130.00</b>		<b>7,878.33</b>	<b>11,517.18</b>	<b>6,369.81</b>	<b>18,353.36</b>	<b>6,212.25</b>	<b>12,334.56</b>	<b>16,076.49</b>	<b>9,833.21</b>	<b>5,647.97</b>	<b>94,223.16</b>	<b>70,906.84</b>			<b>42.9%</b>	
5102	12,656.00	OASH-EMPLOYER'S SHARE	570.42	835.95	465.51	1,277.76	433.40	859.79	1,104.13	668.44	390.08	6,605.48	6,050.52	6,050.52			
5102020	10,532.00	RETIREMENT-ER SHARE	472.68	691.02	382.19	1,101.17	372.73	740.05	964.57	589.98	338.87	5,653.26	4,878.74	4,878.74			
5102060	25,368.00	HEALTH/LIFE INS.-ER SHARE	1,057.86	1,548.51	1,032.34	3,115.38	1,033.75	2,069.22	3,104.89	2,068.63	1,036.64	16,067.22	9,300.78	9,300.78			
5102080	3,538.00	WORKER'S COMPENSATION	88.23	129.00	71.34	205.56	69.59	138.14	180.07	110.11	63.26	1,055.30	2,482.70	2,482.70			
5102090	505.00	UNEMPLOYMENT COMPENSATION	2.54	5.52	3.05	8.77	2.98	5.90	7.71	4.70	2.70	43.87	461.13	461.13			
<b>5102 Total</b>	<b>52,699.00</b>		<b>2,191.73</b>	<b>3,210.00</b>	<b>1,954.43</b>	<b>5,708.64</b>	<b>1,912.45</b>	<b>3,813.10</b>	<b>5,261.37</b>	<b>3,441.86</b>	<b>1,831.55</b>	<b>29,425.13</b>	<b>23,173.87</b>			<b>44.1%</b>	
5203	496.35	AUTO-STATE OWNED-IN STATE	496.35	319.95	-	632.22	350.55	793.36	178.65	693.90	176.95	3,642.33	(3,642.33)	(3,642.33)			
5203020	6,097.00	AUTO PRIV (IN-ST.) LURTE	-	-	-	-	-	162.54	-	-	-	162.54	(162.54)	(162.54)			
5203100	20,000.00	LODGING/IN-STATE	-	-	832.00	326.00	330.00	224.00	-	-	224.00	1,936.00	4,161.00	4,161.00			
5203140	28.00	NON-EMPLOY. TRAVEL-IN ST.	-	-	-	-	-	490.00	-	-	-	806.40	19,193.60	19,193.60			
5203150	6,500.00	TAXABLE MEALS/IN-STATE	-	-	-	-	-	-	-	-	-	28.00	(28.00)	(28.00)			
5203160	6,500.00	NON-TAXABLE MEALS/IN-ST	-	-	254.00	88.00	-	222.00	-	-	-	564.00	(564.00)	(564.00)			
5203260	6,500.00	AIR-COMM-OUT-OF-STATE	-	-	1,251.94	-	-	-	-	-	-	1,251.94	5,248.06	5,248.06			
5203300	6,500.00	LODGING/OUT-OF-STATE	-	-	269.39	-	-	-	-	-	-	269.39	(269.39)	(269.39)			
5203320	18,000.00	INCIDENTALS-OUT-OF-STATE	-	-	54.00	-	-	-	-	-	-	54.00	(54.00)	(54.00)			
5203350	18,000.00	NON-TAXABLE MEALS/OUT-ST	-	-	168.00	-	-	-	-	-	-	168.00	(168.00)	(168.00)			
<b>5203 Total</b>	<b>50,597.00</b>		<b>496.35</b>	<b>347.95</b>	<b>1,086.00</b>	<b>2,789.55</b>	<b>680.55</b>	<b>1,892.40</b>	<b>178.65</b>	<b>693.90</b>	<b>717.25</b>	<b>8,882.60</b>	<b>41,714.40</b>			<b>82.4%</b>	
5204	15,000.00	DUES & MEMBERSHIP FEES	15,000.00	1,000.00	-	-	-	1,000.00	-	1,500.00	1,000.00	4,500.00	10,500.00	10,500.00			
5204080	36,150.00	LEGAL CONSULTANT	1,478.50	234.00	-	771.90	-	4,239.86	32.00	56.00	-	6,812.26	29,337.74	29,337.74			
5204160	10,000.00	WORKSHOP REGISTRATION FEE	-	-	-	-	-	-	1,150.00	-	-	1,150.00	8,850.00	8,850.00			
5204180	8,289.00	COMPUTER SERVICES-STATE	634.00	634.00	634.00	634.00	634.00	634.00	594.00	594.00	594.00	5,586.00	2,703.00	2,703.00			
5204200	6,600.00	CENTRAL SERVICES	1,949.53	64.20	90.00	129.10	186.92	798.90	143.20	184.22	1,011.35	4,567.42	2,042.58	2,042.58			
5204230	15,000.00	JANITORIAL & MAINT SERV	70.62	-	-	-	7,832.00	-	-	-	-	1,579.46	(1,579.46)	(1,579.46)			
5204310	15,000.00	AUDIT SERVICES-STATE	-	-	-	-	-	-	-	-	-	7,832.00	(7,832.00)	(7,832.00)			
5204360	7,000.00	ADVERTISING	328.00	1,259.85	210.92	6,224.33	78.00	78.00	353.00	78.00	1,032.76	9,642.86	(2,642.86)	(2,642.86)			
5204460	7,000.00	EQUIPMENT RENTAL	80.00	80.00	40.00	40.00	81.00	81.00	47.00	47.00	47.00	463.00	(463.00)	(463.00)			
5204510	2,800.00	RENTS-OTHER	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,800.00	2,800.00	2,800.00			
5204530	2,400.00	TELECOMMUNICATIONS SRVCS	969,222.00	64,268.43	60,363.87	62,825.25	58,976.73	37,912.73	17,364.23	14,901.95	18,842.33	400,351.79	568,870.21	568,870.21			
5204590	2,400.00	INS PREMIUMS & SURETY BDS	68,078.42	68,984.98	61,773.79	70,825.58	67,989.65	45,901.16	19,899.44	17,577.08	23,381.98	444,412.08	628,048.92	628,048.92			
5204740	100.00	BANK FEES AND CHARGES	-	-	-	-	-	-	-	-	-	-	100.00	100.00			
5204960	100.00	OTHER CONTRACTUAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-			
5205	1,500.00	PRINTING-STATE	1,500.00	-	-	-	-	-	-	-	-	-	1,500.00	1,500.00			
5205370	400.00	CLOTHING	400.00	-	-	-	-	-	-	-	-	-	400.00	400.00			
5205620	20,000.00	OFFICE SUPPLIES	574.03	3,159.06	897.37	249.60	108.03	108.03	2.46	3.51	3.47	1,838.47	(1,438.47)	(1,438.47)			
5205040	20,000.00	EDUC & INSTRUC SUPPLIES	-	-	-	-	-	-	-	1,971.28	-	5,130.34	14,869.66	14,869.66			
5205320	13,000.00	PRINTING-COMMERCIAL	25.20	197.85	-	75.60	84.70	57.40	25.20	79.65	8.85	560.45	12,439.55	12,439.55			
5205350	2,500.00	POSTAGE	-	-	-	-	-	-	-	-	-	554.45	1,945.55	1,945.55			
5205390	3,000.00	FOOD STUFFS	-	-	-	-	-	-	-	-	-	-	3,000.00	3,000.00			
5205970	3,000.00	PROC CARD PURCH-NOT APPVD	-	-	16.80	(16.80)	-	-	-	-	-	-	-	-			
<b>5205 Total</b>	<b>40,500.00</b>		<b>25.20</b>	<b>197.85</b>	<b>3,749.89</b>	<b>956.17</b>	<b>894.75</b>	<b>165.43</b>	<b>27.66</b>	<b>2,054.44</b>	<b>12.32</b>	<b>8,083.71</b>	<b>32,416.29</b>			<b>80.0%</b>	
5206	20,000.00	GRANTS TO INDIVIDUALS	20,000.00	-	-	-	-	-	-	-	-	-	20,000.00	20,000.00			
<b>5206 Total</b>	<b>20,000.00</b>												<b>20,000.00</b>			<b>100.0%</b>	
5207	3,500.00	FILMS	3,500.00	2,750.00	-	-	-	-	-	-	-	2,750.00	(2,750.00)	(2,750.00)			
5207901	3,500.00	COMPUTER HARDWARE	-	-	3,279.49	-	-	-	-	-	-	934.69	2,565.31	2,565.31			
<b>5207 Total</b>	<b>3,500.00</b>				<b>3,279.49</b>							<b>3,684.69</b>	<b>(184.69)</b>			<b>-5.3%</b>	
<b>Grand Total</b>	<b>1,404,787.00</b>		<b>78,670.03</b>	<b>84,257.96</b>	<b>77,963.41</b>	<b>98,633.30</b>	<b>77,689.65</b>	<b>64,106.65</b>	<b>41,543.61</b>	<b>33,800.49</b>	<b>32,246.27</b>	<b>588,711.37</b>	<b>816,075.63</b>			<b>58.1%</b>	