

Utah State Office of Education
Board Summary Section Report
For the Section - State Board (0221)
As of: 12/31/2015

State Board (0221) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Funds (22101)	\$ 479,638	\$ 484,000	\$ 484,000	\$ 168,420	34.80%
State Funds (22103)	\$ 92,323	\$ 104,800	\$ 104,800	\$ 44,268	42.24%
Carry Forward Funds (22103)	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
UASSP/UAESP	\$ -	\$ -	\$ -	\$ 735	-
Total	\$ 571,961	\$ 588,800	\$ 588,800	\$ 213,423	36.25%

State Board excluding Social Media (0221-01) Areas of Expenditures/Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget Amount	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 278,093	\$ 484,000	\$ 261,000	\$ 106,751	40.90%
Purchased Services	\$ 12,391	\$ -	\$ 13,500	\$ 2,411	17.86%
Travel	\$ 77,938	\$ -	\$ 77,000	\$ 17,584	22.84%
Supplies and Materials	\$ 72,564	\$ -	\$ 86,000	\$ 41,674	48.46%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 1,110	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 37,543	\$ -	\$ 46,500	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 479,638	\$ 484,000	\$ 484,000	\$ 168,420	34.80%

Social Media (0221-03) Areas of Expenditures/Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget Amount	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 78,531	\$ 94,078	\$ 94,078	\$ 42,925	45.63%
Purchased Services	\$ 1,900	\$ 2,234	\$ 2,234	\$ 384	17.17%
Travel	\$ -	\$ 543	\$ 543	\$ 253	46.54%
Supplies and Materials	\$ 1,290	\$ 1,011	\$ 1,011	\$ 707	69.94%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 10,602	\$ 16,934	\$ 16,934	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 92,323	\$ 114,800	\$ 114,800	\$ 44,268	38.56%

UASSP/UAESP Amounts waiting reimbursement	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget Amount	Expenditures to Date	Expenditures as a % of Revised Budget
Purchased Services	\$ -	\$ -	\$ -	\$ 500	0.00%
Supplies and Materials	\$ -	\$ -	\$ -	\$ 235	0.00%
Total	\$ -	\$ -	\$ -	\$ 735	0.00%