

Utah State Office of Education
Board Summary Section Report
For the Section - Data & Statistics
As of: 11/09/2015

Data & Statistics (0763) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
State Funding (0763 project 01)	\$ 795,600	\$ 815,600	\$ 815,600		\$ 234,630	28.77%
State Funding (0763 project 02)	\$ -	\$ -	\$ 185,000		\$ -	0.00%
Federal Funding (0763 project 01)	\$ -	\$ -	\$ 1,905,833		\$ -	0.00%
Total	\$ 795,600	\$ 815,600	\$ 2,906,433	\$ -	\$ 234,630	8.07%

Data & Statistics (0763) Areas of Expenditures/Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget Amount	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 581,439	\$ 671,138	\$ 638,932	\$ -	\$ 197,709	30.94%
Purchased Services	\$ 7,431	\$ 9,713	\$ 294,713	\$ -	\$ 94	0.03%
Travel	\$ 455	\$ 900	\$ 900	\$ -	\$ 26	2.84%
Supplies and Materials	\$ 8,939	\$ 9,450	\$ 9,450	\$ -	\$ 3,291	34.83%
Unallocated Expenses	\$ -	\$ -	\$ 75,450	\$ -	\$ -	0.00%
Equipment	\$ 18,444	\$ 3,594	\$ 6,877	\$ -	\$ 3,382	49.18%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 78,494	\$ 120,805	\$ 115,008	\$ -	\$ 33,017	28.71%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ 1,765,103	\$ -	\$ -	0.00%
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 695,202	\$ 815,600	\$ 2,906,434	\$ -	\$ 237,519	8.17%