

Utah State Office of Education
Board Summary Section Report
For the Section - Internal Accounting (0102)
As of: 11/13/2015

State Board (0102) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Indirect Cost (10204- Internal Accounting)	\$ 1,414,374	\$ 1,563,620	\$ 1,563,620	\$ -	\$ 418,624	26.77%
Indirect Cost (10209 - Agency Support)	\$ 48,072	\$ 78,500	\$ 78,500	\$ -	\$ 15,432	19.66%
	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,462,445	\$ 1,642,120	\$ 1,642,120	\$ -	\$ 434,056	26.43%

Internal Accounting (0102-04) 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	\$ 1,204,681	\$ 1,344,485	\$ 1,344,485	\$ -	\$ 402,011	29.90%
Purchased Services	\$ 151,357	\$ 176,115	\$ 176,115	\$ -	\$ 195	0.11%
Travel	\$ 3,820	\$ 3,200	\$ 3,200	\$ -	\$ -	0.00%
Supplies and Materials	\$ 52,020	\$ 33,320	\$ 33,320	\$ -	\$ 13,206	39.63%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 2,496	\$ 6,500	\$ 6,500	\$ -	\$ 3,213	49.42%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,414,374	\$ 1,563,620	\$ 1,563,620	\$ -	\$ 418,624	26.77%

Agency Support (0102-09) Mailroom 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	\$ 40,244	\$ 41,772	\$ 41,772	\$ -	\$ 13,186	31.57%
Purchased Services	\$ 3,619	\$ 5,628	\$ 5,628	\$ -	\$ 592	10.53%
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies and Materials	\$ 4,050	\$ 30,600	\$ 30,600	\$ -	\$ 1,654	5.40%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	\$ 159	\$ 500	\$ 500	\$ -	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total	\$ 48,072	\$ 78,500	\$ 78,500	\$ -	\$ 15,432	19.66%