

Utah State Office of Education  
Board Summary Section Report  
For the Section - Internal Accounting (0102)  
As of: 03/31/2016

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	\$ 1,597,693	\$ 1,010,457	64.62%
Indirect Cost (10204 - Joint Review Team)	\$ -	\$ -	\$ 317,000	\$ 317,000	\$ 50,894	16.06%
	\$ -	\$ -	\$ -	\$ -		-
<b>Total</b>	<b>\$ 1,414,374</b>	<b>\$ 1,563,620</b>	<b>\$ 1,880,620</b>	<b>\$ 1,914,693</b>	<b>\$ 1,061,352</b>	<b>56.44%</b>

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	\$ 1,344,485	\$ 927,554	68.99%
Purchased Services	\$ 151,357	\$ 176,115	\$ 176,115	\$ 192,306	\$ 25,870	14.69%
Travel	\$ 3,820	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
Supplies and Materials	\$ 52,020	\$ 33,320	\$ 33,320	\$ 34,910	\$ 28,696	86.12%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 2,496	\$ 6,500	\$ 6,500	\$ 16,300	\$ 13,960	214.77%
Capital Expenditures	\$ -	\$ -	\$ -	\$ 6,492	\$ 6,492	100.00%
Indirect Cost	\$ -	\$ -	\$ -	\$ -		-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -		-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -		-
<b>Total</b>	<b>\$ 1,414,374</b>	<b>\$ 1,563,620</b>	<b>\$ 1,563,620</b>	<b>\$ 1,597,693</b>	<b>\$ 1,002,572</b>	<b>64.12%</b>

Agency Support (0102-04 TA55) Joint Review Team 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	\$ -	\$ -	\$ 268,644	\$ 268,644	\$ 50,894	18.94%
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ 48,356	\$ 48,356	\$ -	0.00%
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 317,000</b>	<b>\$ 317,000</b>	<b>\$ 50,894</b>	<b>16.06%</b>