

# State of Utah - FINET

## Expenditure Summary for Fiscal Year

Fiscal Year: 2013

Department: 020

Actual Fund / Unit / Object			201301	201302	201303	201304	201305	201306	201307	201308	Total
1000	0111	5101 Regular Salaries & Wages	\$3,352.57	\$24,642.03	\$15,287.04	\$15,702.60	\$16,612.91	\$14,582.89	\$14,212.59	\$16,056.68	\$120,449.31
		5110 Leave Paid	\$982.24	\$1,366.77	\$2,052.16	\$1,636.60	\$708.16	\$2,756.31	\$3,103.56	\$1,282.52	\$13,888.32
		5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)				\$18.14	\$23.06				\$41.20
		5150 Incentive Award						\$350.00			\$350.00
		5160 State Retirement	\$935.90	\$5,442.36	\$3,628.24	\$3,628.24	\$3,624.56	\$3,699.15	\$3,623.56	\$3,628.24	\$28,210.25
		5170 FICA/Medicare	\$319.59	\$1,917.65	\$1,280.46	\$1,278.41	\$1,277.20	\$1,305.24	\$1,276.86	\$1,278.43	\$9,933.84
		5180 Health, Dental, Life & Long-Term Disability Insurance	\$1,019.32	\$5,244.87	\$3,496.58	\$3,496.58	\$3,490.93	\$3,496.58	\$3,489.40	\$3,496.58	\$27,230.84
		5190 Unemployment & Workers Compensation Insurance	\$41.14	\$247.08	\$164.72	\$164.72	\$164.55	\$168.05	\$164.50	\$164.72	\$1,279.48
		5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)				\$9.99	\$12.76				\$22.75
		5300 State Leave Pool	\$131.42	\$788.55	\$525.70	\$525.70	\$524.70	\$525.70	\$524.43	\$525.70	\$4,071.90
		6002 In State Travel-Reduced Auto Mileage Rate			\$291.84		\$61.56				\$353.40
		6004 In State Travel-Maximum Auto Mileage Rate			\$153.74						\$153.74
		6005 In State Travel-Meal Reimbursement			\$70.00	\$29.00	\$16.00		\$61.00		\$176.00
		6006 In State Travel-Lodging Reimbursement	\$90.00		\$155.60	\$95.00	\$95.00		\$95.00		\$530.60
		6188 Office Furnishings Less Than \$5000	\$0.00								\$0.00
		6274 Membership Dues					\$125.00				\$125.00
		6283 Taxable Meal Allowance			\$26.00						\$26.00
		6297 Utah Sales Tax (directly Paid by Agency)-Refundable	\$11.35			\$11.97	\$0.62		\$11.97	-\$11.97	\$23.94
		6467 Data Processing Hardware Less Than \$5000-Desktop Computer								-\$5,084.00	-\$5,084.00
			Total for Unit: 0111	\$6,883.53	\$39,649.31	\$27,132.08	\$26,596.95	\$26,737.01	\$26,883.92	\$26,562.87	\$21,336.90
		Total for Fund: 1000	\$6,883.53	\$39,649.31	\$27,132.08	\$26,596.95	\$26,737.01	\$26,883.92	\$26,562.87	\$21,336.90	\$201,782.57
Total for Department: --			\$6,883.53	\$39,649.31	\$27,132.08	\$26,596.95	\$26,737.01	\$26,883.92	\$26,562.87	\$21,336.90	\$201,782.57