

Utah State Office of Education  
Board Summary Section Report  
For the Section - Trust Lands (0884)  
As of: 4/30/2016

Trust Lands (0884) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Funding (0884 project 01)	\$ 617,300	\$ 637,700	\$ 637,700	\$ 464,625	72.86%
Carry Forward Discretionary Fund Board Approved (project 01)		\$ 21,783	\$ 21,783	\$ -	0.00%
State Funding (0884 T045) Grand Staircase			\$ 59,455	\$ 59,455	100.00%
State Funding (0884 project 02)	\$ 74,530				-
<b>Total</b>	<b>\$ 691,830</b>	<b>\$ 659,483</b>	<b>\$ 718,938</b>	<b>\$ 524,080</b>	<b>72.90%</b>

Trust Lands (0884) Areas of Expenditures by Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 450,185	\$ 484,886	\$ 458,786	\$ 355,091	77.40%
Purchased Services	\$ 65,488	\$ 62,713	\$ 82,472	\$ 46,761	56.70%
Travel	\$ 17,989	\$ 10,000	\$ 10,194	\$ 6,233	61.14%
Supplies and Materials	\$ 16,689	\$ 13,605	\$ 20,872	\$ 16,411	78.63%
Unallocated Expenses					-
Equipment	\$ 5,865	\$ 1,000	\$ 4,578	\$ 992	21.67%
Capital Expenditures					-
Indirect Cost	\$ 60,775	\$ 87,279	\$ 82,581	\$ 39,137	47.39%
Grants and Transfers to Other Agencies					-
Flow Through Funds to LEAs	\$ 74,530		\$ 59,455	\$ 59,455	100.00%
<b>Total</b>	<b>\$ 691,521</b>	<b>\$ 659,483</b>	<b>\$ 718,938</b>	<b>\$ 524,080</b>	<b>72.90%</b>

Carry Forward - Unused Budget (sweeps to FY 2016 discretionary fund) \$ 309

Grand Staircase revenue added after original Board budget approval and has been fully expended  
Salaries & Benefit/ Indirect Costs budget reallocated:  
Supplies & Materials increase for professional development  
Equipment increase for computers  
Purchased services for 1 time programming