

Utah State Office of Education
Board Summary Section Report
For the Section - Trust Lands (0884)
As of: 12/31/2015

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	\$ 280,466	43.98%
Carry Forward Discretionary Fund Board Approved (project 01)		\$ 21,783	\$ 21,783	\$ -	0.00%
State Funding (0884 T045) Grand Staircase			\$ 59,455		0.00%
State Funding (0884 project 02)	\$ 74,530				-
Total	\$ 691,830	\$ 659,483	\$ 718,938	\$ 280,466	39.01%

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	\$ 462,286	\$ 217,493	47.05%
Purchased Services	\$ 65,488	\$ 62,713	\$ 81,121	\$ 26,006	32.06%
Travel	\$ 17,989	\$ 10,000	\$ 10,000	\$ 3,672	36.72%
Supplies and Materials	\$ 16,689	\$ 13,605	\$ 21,771	\$ 8,286	38.06%
Unallocated Expenses					-
Equipment	\$ 5,865	\$ 1,000	\$ 1,094		0.00%
Capital Expenditures					-
Indirect Cost	\$ 60,775	\$ 87,279	\$ 83,211	\$ 25,008	30.05%
Grants and Transfers to Other Agencies					-
Flow Through Funds to LEAs	\$ 74,530		\$ 59,455		0.00%
Total	\$ 691,521	\$ 659,483	\$ 718,938	\$ 280,466	39.01%

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