

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 651,402	\$ 506,410	\$ 547,047	\$ 1,347,047	\$ 492,343	(\$ 54,704)
Federal Funds	205,263	45,924	0	0	0	0
Other Funds	161,489	192,392	225,000	225,000	225,000	0
Total	\$ 1,018,154	\$ 744,726	\$ 772,047	\$ 1,572,047	\$ 717,343	(\$ 54,704)
EXPENDITURE DETAIL:						
Personal Services	\$ 412,102	\$ 416,588	\$ 429,563	\$ 429,563	\$ 429,563	\$ 0
Operating Expenses	606,052	328,138	342,484	1,142,484	287,780	(54,704)
Total	\$ 1,018,154	\$ 744,726	\$ 772,047	\$ 1,572,047	\$ 717,343	(\$ 54,704)
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 651,402	\$ 506,410	\$ 547,047	\$ 1,347,047	\$ 492,343	(\$ 54,704)
Federal Funds	0	0	0	0	0	0
Other Funds	161,489	192,392	225,000	225,000	225,000	0
Total	\$ 812,891	\$ 698,802	\$ 772,047	\$ 1,572,047	\$ 717,343	(\$ 54,704)
EXPENDITURE DETAIL:						
Personal Services	\$ 412,102	\$ 416,588	\$ 429,563	\$ 429,563	\$ 429,563	\$ 0
Operating Expenses	400,789	282,214	342,484	1,142,484	287,780	(54,704)
Total	\$ 812,891	\$ 698,802	\$ 772,047	\$ 1,572,047	\$ 717,343	(\$ 54,704)
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Principal On Land Contract Payments	8,656	2,083	1,800	1,000
Mineral Monies (Permanent Trust Fund)	2,322,580	1,309,499	1,500,000	1,500,000
Escheats & Interest on Escheated	8,118	29,433	110,000	1,500
Interest on Land Contract Payment	1,368	625	400	100
Surface Leasing	4,842,050	4,654,131	4,700,000	4,700,000
Mineral Monies (School Distribution Funds)	2,322,580	1,309,499	1,500,000	1,500,000
Investment Income	-26,101,985	19,334,447	4,900,000	10,000,000
Service Fees, Copies, Assignment of Leases and Easements	73,100	71,977	72,000	72,000
Total	-16,523,533	26,711,694	12,784,200	17,774,600

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$10,996,684	\$8,671,911	\$6,000,000	\$6,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,990,403	\$1,904,629	\$1,000,000	\$1,000,000
Manage and Maintain Surface Leases on 768,000 Acres	2,880	2,880	2,880	2,880
Grazing Land Lease Holders/Acres Leased	1,200/758,250	1,200/758,250	1,200/758,250	1,200/758,250
Annual Delay Rental (ADR) Oil and Gas	562	516	640	640
Held By Production (HBP) Oil and Gas	85	93	95	95
Mining Leases	16	13	13	13
Management of Land Sale Contracts	8	4	4	4
Patents (Deeds) Processed	10	2	2	2
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	110	110	110	110
Dam Repair Schedule	5	5	5	5
Dam Inspections	35	35	35	35

SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	205,263	45,924	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 205,263	\$ 45,924	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	205,263	45,924	0	0	0	0
Total	\$ 205,263	\$ 45,924	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0