

Commissioners of the Land Office 41000

Lead Administrator: Harry Birdwell, Secretary

Lead Financial Officer: Karen Johnson

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
<i>CLO Operations</i>	\$7,255,997	\$0	\$0	\$0		\$7,255,997
<i>Information Technology</i>	\$1,282,603	\$0	\$0	\$0		\$1,282,603
Total	\$8,538,600	\$0	\$0	\$0	\$0	\$8,538,600

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY17 Carryover	\$800,000	\$0	\$0	\$0	\$0	\$800,000

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?
<p>1.) Are there any services no longer provided because of budget cuts? <i>No</i></p> <p>2.) What services are provided at a higher cost to the user? <i>None</i></p> <p>3.) What services are still provided but with a slower response rate? <i>Not Applicable</i></p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. <i>The CLO has only given targeted raises based on performance, merit, promotion, or additional assigned duties.</i></p>

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
<i>CLO Operations</i>	\$7,255,997	\$0	\$0	\$0	\$0	-100.00%
<i>Information Technology</i>	\$1,282,603	\$0	\$0	\$0	\$0	-100.00%
Total	\$8,538,600	\$0	\$0	\$0	\$0	-100.00%

*Source of "Other" and % of "Other" total for each.

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FY'19 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Description	
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	0

How would the agency handle a 2% appropriation reduction in FY'19?

Should appropriations be cut by 2% for FY-2019, the agency may delay purchases or potential investment property purchases.

How would the agency handle a 4% appropriation reduction in FY'19?

Should appropriations be cut by 4% for FY-2019, the agency would delay purchases, primarily IT purchases and purchases of commercial property.

How would the agency handle a 6% appropriation reduction in FY'19?

Should appropriations be cut by 6% for FY-2019, the agency would delay large purchases and investment property purchases. Open positions could not be filled impacting staffing and operations.

Is the agency seeking any fee increases for FY'19?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

All technology and capital expenditures are made through the agency's operating budget.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None

2.) Are any of those funds inadequate to pay for the federal mandate?

Not Applicable

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Not Applicable

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Not Applicable

5.) Has the agency requested any additional federal earmarks or increases?

Not Applicable

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Division and Program Descriptions

CLO Operations-Fund (51X-10)

Responsible for the administration and management of the agency including the following divisions:

Administration - Responsible for the administration and management of the Commissioners of the Land Office

Real Estate - Responsible for the management of surface leases, land sales, and land management

Financial Services - Responsible for all accounting, budgeting, and investing functions of the Land Office

Minerals Management - Responsible for the subsurface assets for the School Land Trust and maximizes return on mineral assets

Royalty Compliance - Responsible for reviewing royalty payment and lessee production for compliance

Legal Services - Responsible for advising and counseling Commissioners, Secretary, and agency personnel on legal matters

Information Technology (51X-88)

Responsible for providing computer support and IT services for the Land Office.

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FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
<i>CLO Operations</i>	13	27	34	2	44	15
<i>Information Technology</i>	1	3	3	0	5	1
Total	14	30	37	2	49	16

FTE History					
	2018 Budgeted	2017	2014	2011	2007
<i>CLO Operations</i>	61.0	61.0	60.0	0.0	0.0
<i>Information Technology</i>	6.0	5.0	4.0	4.0	3.0
<i>Administrative</i>				9.0	9.0
<i>Real Estate</i>				18.0	17.0
<i>Financial Services</i>				12.0	11.0
<i>Minerals Management</i>				8.0	8.0
<i>Royalty Compliance</i>				7.0	7.0
<i>Legal Services</i>				4.0	4.0
Total	67.0	66.0	64.0	58.0	56.0

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I <i>Beneficiary Distributions</i>	\$137,473,478	\$134,328,656	\$128,964,150	\$126,382,764	\$128,753,406
Measure II <i>Permanent Trust Investments</i>	\$2,312,097,864	\$2,134,158,676	\$2,320,477,967	\$2,352,740,663	\$2,080,977,977
Measure III <i>Oil and Gas Royalty Revenue</i>	\$29,811,210	\$30,248,764	\$62,125,594	\$67,789,034	\$57,910,976

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I (200) Brief Description: <i>The CLO Revolving Fund</i>	\$391,047	\$3,474,996	\$1,818,354
Revolving Fund II (210) Brief Description: <i>CLO Multi-Year Education Distribution Stabilization Revolving Fund(5 Year Rolling Avg)</i>	\$303,257	\$1,789,333	\$19,810,952