

Commissioners of the Land Office

Lead Administrator: Harry Birdwell

Lead Financial Officer: Karen Johnson

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
CLO Operations	6	29	30	8	43	8
Information Technology	1	3	1	0	3	1
Total	7	32	31	8	46	9

FTE History						
	2013 Budgeted	2012	2009	2008	2003	
CLO Operations	57	0	0	0	0	0
Administration	0	8	6	6	13	
Legal	0	4	4	4	0	
Information Technology	4	4	3	3	0	
Real Estate	0	18	16	16	17	
Minerals Management	0	8	9	9	14	
Royalty Compliance	0	6	7	7	0	
Finance (combine Acct & Inv)	0	9	11	11	10	
Total	61	57	56	56	54	

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
CLO Operations	\$6,583,936	\$0	\$8,020,000	\$0	\$0	\$14,603,936
Information Technology	\$1,396,064	\$0	\$0	\$0	\$0	\$1,396,064
	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,980,000	\$0	\$8,020,000	\$0	\$0	\$16,000,000

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$2,911,000	\$0	\$0	\$0	\$0	\$2,911,000

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	<i>No</i>
2.) What services are provided at a higher cost to the user?	<i>None</i>
3.) What services are still provided but with a slower response rate?	<i>Not Applicable</i>

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
CLO Operations	\$6,403,450	\$0	\$8,000,000	\$0	\$14,403,450	-1.37%	
Information Technology	\$779,550	\$0	\$0	\$0	\$779,550	-44.16%	
	\$0	\$0	\$0	\$0	\$0	0.00%	
Total	\$7,183,000	\$0	\$8,000,000	\$0	\$15,183,000	-5.11%	

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

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Decrease request in response to potential budget cuts.	-\$817,000

How would the agency handle a 3% appropriation reduction in FY'14?

The CLO has voluntarily taken an operational decrease of 10% and an overall decrease of 5% for the FY'14 request due to efficiencies recognized by the agency and other one-time expenses that were included in the FY'13 request.

How would the agency handle a 5% appropriation reduction in FY'14?

The CLO has voluntarily taken an operational decrease of 10% and an overall decrease of 5% for the FY'14 request due to efficiencies recognized by the agency and other one-time expenses that were included in the FY'13 request.

Is the agency seeking any fee increases for FY'14?

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

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?
N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
N/A
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N/A
- 5.) Has the agency requested any additional federal earmarks or increases?
N/A

Division and Program Descriptions

Administration

Responsible for the administration and management of the agency.

Real Estate

Responsible for the management of surface leases, land sales and land management.

Minerals

Oversees the subsurface assets for the School Land Trust and maximizes the return on mineral assets.

CLO Operations

Operations of the agency to support the agency mission to manage assets to support education.

Royalty Compliance

Responsible for reviewing royalty payment transactions and lessee reports of production for compliance with CLO lease terms, rules and regulations and Oklahoma's State statutes.

Legal

Advises and counsels Commissioners, Secretary, division directors and agency personnel on legal matters.

Information Technology

Providers computer support and IT services for the agency.

Financial Services

Responsible for all accounting and investing functions of the agency, including receipt of all funds, payments of claims, accounting for the fixed assets of the trusts and budgeting.

Performance Measure Review					
	FY'12	FY'11	FY'10	FY09	FY'08
Beneficiary Distriubtions	\$ 140,609,555	\$ 124,171,356	\$ 114,373,555	\$ 82,654,602	\$ 64,493,026
Permanent Trust Investments	\$ 1,865,000.00	\$ 1,840,226.00	\$ 1,606,568.00	\$ 1,395,111.00	\$ 1,547,510.00
Oil and Gas Royalty Revenue	\$ 51,897,000	\$ 44,039,000	\$ 38,633,000	\$ 51,492,000	\$ 54,544,000
Surface Lease Revenues	\$ 14,506,000	\$ 12,709,000	\$ 11,760,000	\$ 11,327,000	\$ 11,371,000
Royalty Underpayments/Interest	\$ 2,809,550	\$ 700,239	\$ 195,271	\$ 232,292	\$ 891,211