

**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
<b>Total</b>	<b>\$8,538,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,538,600</b>

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

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 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%
<b>Total</b>	<b>\$8,538,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>

\*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	
<b>Total Increase above FY-18 Request</b>	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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<b>FY'19 Budgeted FTE</b>						
	<b>Supervisors</b>	<b>Classified</b>	<b>Unclassified</b>	<b>\$0 - \$35 K</b>	<b>\$35 K - \$70 K</b>	<b>\$70 K - \$\$\$</b>
<i>CLO Operations</i>	13	27	34	2	44	15
<i>Information Technology</i>	1	3	3	0	5	1
<b>Total</b>	<b>14</b>	<b>30</b>	<b>37</b>	<b>2</b>	<b>49</b>	<b>16</b>

<b>FTE History</b>					
	<b>2018 Budgeted</b>	<b>2017</b>	<b>2014</b>	<b>2011</b>	<b>2007</b>
<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
<b>Total</b>	<b>67.0</b>	<b>66.0</b>	<b>64.0</b>	<b>58.0</b>	<b>56.0</b>

<b>Performance Measure Review</b>					
	<b>FY'17</b>	<b>FY'16</b>	<b>FY'15</b>	<b>FY'14</b>	<b>FY'13</b>
<b>Measure I</b> <i>Beneficiary Distributions</i>	\$137,473,478	\$134,328,656	\$128,964,150	\$126,382,764	\$128,753,406
<b>Measure II</b> <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
<b>Measure III</b> <i>Oil and Gas Royalty Revenue</i>	\$29,811,210	\$30,248,764	\$62,125,594	\$67,789,034	\$57,910,976

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