

Commissioners of the Land Office (410)

Lead Administrator: Harry Birdwell, Secretary

Lead Financial Officer: Karen Johnson

FY'19 Projected Division/Program Funding By Source							
Dept	Appropriations	Federal	Revolving	Local	Other*	Total	
Administration 1000001	\$1,189,177					\$1,189,177	\$1,189,177
Real Estate Management 1000002	\$1,872,491		\$990,900			\$2,863,391	\$2,863,391
Financial Services 1000003	\$1,537,552					\$1,537,552	\$1,537,552
Minerals Management 1000004	\$933,539					\$933,539	\$933,539
Royalty Compliance 1000005	\$700,155					\$700,155	\$700,155
Records Management 1000006	\$330,081					\$330,081	\$330,081
Legal 1000009	\$928,383		\$200,000			\$1,128,383	\$1,128,383
Information Technology 1000088	\$1,162,993					\$1,162,993	\$1,162,993
Total	\$8,654,371	\$0	\$1,190,900	\$0	\$0	\$9,845,271	\$9,845,271

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$300,000					
	\$0					\$300,000

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

What Changes did the Agency Make between FY'18 and FY'19?

1.) Are there any services no longer provided because of budget cuts?
No

2.) What services are provided at a higher cost to the user?
None

3.) What services are still provided but with a slower response rate?
Not Applicable

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
The CLO has only given targeted raises based on performance, merit, promotion, or additional assigned duties.

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$1,189,177				\$1,189,177	0.00%
Real Estate Management	\$1,872,491				\$1,872,491	-34.61%
Financial Services	\$1,537,552				\$1,537,552	0.00%
Minerals Management	\$933,539				\$933,539	33.33%
Royalty Compliance	\$700,155				\$700,155	112.12%
Records Management	\$330,081				\$330,081	-70.75%
Legal	\$928,383				\$928,383	-20.17%
Information Technology	\$1,162,993				\$1,162,993	0.00%
	\$8,654,371	\$0	\$0	\$0	\$8,654,371	-12.10%

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

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Description	<i>None</i>	
Request 2: Description		
Request 3: Description		
Request 4: Description		
Request 5: Description		
Total Increase above FY-19 Request		\$ -

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Currently the agency has 15 Employees in the Pathfinder retirement system for a FY19 total of \$74,049.18 in agency cost (9.5% of employee's compensation). As personnel turnover it is anticipated additional employees will be enrolled in Pathfinder vs. OPERS. Estimated cost for FY20 \$93,000, FY21 \$110,000 and FY22 \$130,000

No change.

How would the agency handle a 2% appropriation reduction in FY '20?

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

Is the agency seeking any fee increases for FY '20?

		\$ 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?

The agency is currently looking to implement a Documents Imaging System at a cost of approximately \$300,000. The agency is self-funded and will use agency operating funds.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)	N/A	N/A	N/A	N/A	N/A
Federal Funding II (Brief Description with CFDA number)	N/A	N/A	N/A	N/A	N/A
Federal Funding III (Brief Description with CFDA number)	N/A	N/A	N/A	N/A	N/A
Federal Funding IV (Brief Description with CFDA number)	N/A	N/A	N/A	N/A	N/A
Federal Funding V (Brief Description with CFDA number)	N/A	N/A	N/A	N/A	N/A

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

Administrative Services Division

Responsible for the administration, management, and internal audit function of the Land Office

Real Estate Management Division

Responsible for the management of surface leases, land sales, and land management of the Land Office

Financial Services Division

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

Minerals Management Division

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

Royalty Compliance Division <i>Responsible for reviewing royalty payment and lessee production for compliance</i>
Records Management Division <i>Responsible for agency documents, archiving, record retention, and record destruction</i>
Legal Services Division <i>Responsible for advising and counseling Commissioners, Secretary, and agency personnel on legal matters</i>
Information Technology Division <i>Responsible for providing computer support and IT services for the Land Office</i>

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrative Services	4	1	7		4	4
Real Estate Management	8	11	6		14	3
Financial Services	4	4	7		8	3
Minerals Management	3	5	3		2	6
Royalty Compliance	3	2	5		5	2
Records Management	1	2	2		4	0
Legal	1	0	5		2	3
Information Technology	2	3	2		3	2
Total	26	28	37	0	42	23

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administrative Services	8	6	6	6	6
Real Estate Management	17	18	19	19	17
Financial Services	11	11	12	10	11
Minerals Management	8	8	8	8	8
Royalty Compliance	7	8	8	8	7
Records Management	4	4	3	2	0
Legal	5	5	5	5	4
Information Technology	5	5	5	5	3
Total	65	65	66	63	56

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I <i>Beneficiary Distributions</i>	\$137,642,591	\$137,473,478	\$134,328,656	\$128,964,150	\$126,382,764
Measure II <i>Permanent Trust Investments</i>	\$2,323,385,386	\$2,312,097,864	\$2,134,158,676	\$2,320,477,967	\$2,352,740,663
Measure III <i>Oil and Gas Royalty Revenue</i>	\$39,415,544	\$29,811,210	\$30,248,764	\$62,125,594	\$67,789,034

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I (200) <i>The CLO Revolving Fund</i> <i>Title 64 Section 1011</i>	\$314,397	\$3,111,901	\$1,921,847
Revolving Fund II (210) <i>CLO Multi-Year Education Distribution</i> <i>Stabilization Revolving Fund(5 Year Rolling Avg)</i> <i>Title 64 Section 1069</i>	\$376,116	\$3,919,041	\$13,008,359