

Commissioners of the Land Office 41000

Lead Administrator: Harry Birdwell, Secretary

Lead Financial Officer: Karen Johnson

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
<i>Administrative</i>	\$1,198,370	\$0	\$0	\$0	\$0	\$1,198,370
<i>Real Estate</i>	\$2,126,568	\$0	\$0	\$0	\$0	\$2,126,568
<i>Financial Services</i>	\$1,315,837	\$0	\$0	\$0	\$0	\$1,315,837
<i>Minerals Management</i>	\$842,351	\$0	\$0	\$0	\$0	\$842,351
<i>Royalty Compliance</i>	\$688,609	\$0	\$0	\$0	\$0	\$688,609
<i>Legal Services</i>	\$1,054,288	\$0	\$0	\$0	\$0	\$1,054,288
<i>Information Technology</i>	\$1,312,577	\$0	\$0	\$0	\$0	\$1,312,577
Total	\$8,538,600	\$0	\$0	\$0	\$0	\$8,538,600

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'15 and FY'16?
<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 will give pay raises based on merit and to those employees deemed appropriate. The raises are given at staggered intervals throughout Fiscal Year 2016.</i></p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
<i>Administrative</i>	\$1,198,370	\$0	\$0	\$0	\$1,198,370	0.00%
<i>Real Estate</i>	\$2,126,568	\$0	\$0	\$0	\$2,126,568	0.00%
<i>Financial Services</i>	\$1,315,837	\$0	\$0	\$0	\$1,315,837	0.00%
<i>Minerals Management</i>	\$842,351	\$0	\$0	\$0	\$842,351	0.00%
<i>Royalty Compliance</i>	\$688,609	\$0	\$0	\$0	\$688,609	0.00%
<i>Legal Services</i>	\$1,054,288	\$0	\$0	\$0	\$1,054,288	0.00%
<i>Information Technology</i>	\$1,312,577	\$0	\$0	\$0	\$1,312,577	0.00%
Total	\$8,538,600	\$0	\$0	\$0	\$8,538,600	0.00%

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

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FY'17 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-17 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?

Should appropriations be cut by 5% for FY-2017, the agency may not be able to fill open positions and further investment in commercial property and development projects would be limited.

How would the agency handle a 7.5% appropriation reduction in FY'17?

Should appropriations be cut by 7.5% for FY-2017, the agency may not be able to fill open positions, professional service contracts would be cut, and further investment in commercial property and development projects would be limited.

How would the agency handle a 10% appropriation reduction in FY'17?

Should appropriations be cut by 10% for FY-2017, the agency may not be able to fill open positions, professional service contracts would be cut, and further investment in commercial property and development projects would be limited.

Is the agency seeking any fee increases for FY'16?

	\$ Amount
Increase 1 <i>N/A</i>	\$0
Increase 2 <i>N/A</i>	\$0
Increase 3 <i>N/A</i>	\$0

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

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?

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
Administration <i>Responsible for the administration and management of the Commissioners of the Land Office.</i>
Real Estate <i>Responsible for the management of surface leases, land sales, and land management.</i>
Financial Services <i>Responsible for all accounting and investing functions of the Land Office, including receipt of funds, payment of claims, accounting for fixed assets of the trusts, financial reporting, and budget.</i>
Minerals Management <i>Responsible for the subsurface assets for the School Land Trust and maximizes the return on mineral assets.</i>
Royalty Compliance <i>Responsible for reviewing royalty payment transactions and lessee production reports for compliance with the Land Office lease terms, rules and regulations, and Oklahoma State statutes.</i>
Legal Services <i>Responsible for advising and counseling Commissioners, Secretary, division directors, and Land Office personnel on legal matters.</i>
Information Technology <i>Responsible for providing computer support and IT services for the Land Office.</i>

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FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
<i>Administrative</i>	2	3	6	1	4	4
<i>Real Estate</i>	2	14	5	1	17	1
<i>Financial Services</i>	3	5	6.5	0.5	9	2
<i>Minerals Management</i>	1	5	3	0	6	2
<i>Royalty Compliance</i>	1	2	6	1	5	2
<i>Legal Services</i>	1	0	5	0	2	3
<i>Information Technology</i>	1	3	2	0	4	1
Total	11	32	33.5	3.5	47	15

FTE History					
	2016 Budgeted	2015	2014	2013	2012
<i>Administrative</i>	9.0	9.0	57.0	57.0	8.0
<i>Real Estate</i>	19.0	19.0			18.0
<i>Financial Services</i>	11.5	10.5			9.0
<i>Minerals Management</i>	8.0	8.0			8.0
<i>Royalty Compliance</i>	8.0	8.0			6.0
<i>Legal Services</i>	5.0	4.0			4.0
<i>Information Technology</i>	5.0	5.0	4.0	4.0	4.0
Total	65.5	63.5	61.0	61.0	57.0

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I <i>Beneficiary Distributions</i>	\$128,964,150	\$126,382,764	\$128,753,406	\$140,609,434	\$124,169,135
Measure II <i>Permanent Trust Investments</i>	\$2,320,477,967	\$2,352,740,663	\$2,080,977,977	\$1,926,917,516	\$1,878,799,035
Measure III <i>Oil and Gas Royalty Revenue</i>	\$60,943,830	\$74,532,773	\$70,123,962	\$51,897,000	\$44,039,000

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I (200) Brief Description: <i>The CLO Revolving Fund</i>	\$894,001	(\$433,954)	\$9,654,167
Revolving Fund II (210) Brief Description: <i>CLO Multi-Year Education Distribution Stabilization Revolving Fund(5 Year Rolling Avg)</i>	\$206,231	(\$7,361,042)	\$23,036,537