

FY23 Budget Performance Review
OKLAHOMA ENERGY RESOURCES BOARD #359

Lead Administrator: MINDY STITT

Lead Financial Officer: VIJI AYYARU

Agency Mission

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environmental restoration of abandoned well sites and education about the oil and natural gas industry. Through the primary action of environmental restoration and education, the board hopes to encourage the wise and efficient use of energy, promote environmentally sound production methods and technologies and support research and educational activities concerning oil and natural gas exploration and production.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

1000002 PUBLIC EDUCATION - The Oklahoma Energy Resources Board (OERB) works to educate the public about the State's oil and natural gas industry.

1000002 STUDENT EDUCATION - Through the Oklahoma Energy Resources Board (OERB)'s student education efforts, we continue to train teachers and provide curricula and materials to each teacher attending a (currently virtual) workshop. We also continue to increase our efforts to promote well site safety through advertising campaigns, free student materials and our annual Well Site Safety Contest. In addition, we provide scholarships to college students majoring in energy related fields and technical training for students interested in a career in the oil and natural gas industry.

1000003 ENVIRONMENTAL - This is the Oklahoma Energy Resources Board's (OERB) Environmental Restoration Program. Thousands of Oklahomans benefit from the restoration of abandoned well sites. These tangible benefits are derived from landowners as their land is restored to productivity.

1500002 WORKSHOPS (SOER) - The Committee for Sustaining Oklahoma's Energy Resources (SOER) hosts valuable workshops across the State that focus on industry-related topics and regulatory and compliance issues. These present day topics meet the needs of numerous marginal well producers.

1500003 EXPO (SOER) - The Oklahoma Oil & Gas Expo brings together companies, ideas, innovation and people who continue to shape the future of the oil and gas industry. This event gives the oil and gas professionals the opportunity to network and make connections while learning about a variety of products and services that offers new technology to do business more effectively and efficiently.

1500004 EDUCATION (SOER) - Provides online educational tools and resources in addition to workbooks, handbooks and education resources to operators.

1500005 RESEARCH & TECHNOLOGY (SOER) - Evaluates and votes to support grant proposals that have the potential to bring forth technology advancements to the oil and natural gas industry.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000002	Education			\$6,500,000			\$6,500,000
1000003	Environmental Restoration			\$6,500,000			\$6,500,000
1500002	Workshops			\$50,000			\$50,000
1500003	Expos & Conferences			\$300,000			\$300,000
1500004	Misc. Education			\$100,000			\$100,000
1500005	Research & Technology			\$600,000			\$600,000
							\$0
							\$0
Total		\$0	\$0	\$14,050,000	\$0	\$0	\$14,050,000

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
20000	OERB REVOLVING			\$10,600,000			\$10,600,000
20500	SOER REVOLVING			\$6,200,000			\$6,200,000
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

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

N/A

2.) What services are provided at a higher cost to the user?

N/A

3.) What services are still provided but with a slower response rate?

N/A

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

N/A

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000002	Education	\$0	\$0	\$6,500,000	\$0	\$6,500,000	0.00%
1000003	Environmental Restoration	\$0	\$0	\$6,500,000	\$0	\$6,500,000	0.00%
1500002	Workshops	\$0	\$0	\$50,000	\$0	\$50,000	0.00%
1500003	Expos & Conferences	\$0	\$0	\$300,000	\$0	\$300,000	0.00%
1500004	Misc. Education	\$0	\$0	\$100,000	\$0	\$100,000	0.00%
1500005	Research & Technology	\$0	\$0	\$600,000	\$0	\$600,000	0.00%

Total	\$0	\$0	\$14,050,000	\$0	\$14,050,000	0.00%
1. Please describe source(s) and % of total of "Other" funding for each department:						

FY'23 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: N/A Request 2: Request 3: Request 4: Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?		
N/A		

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)
N/A
How would the agency handle a 2% appropriation reduction in FY '23?
N/A

Is the agency seeking any fee increases for FY '23?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
N/A							

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

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
N/A							
Total		0	0	0	0	0	0

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
N/A						
Total		0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17
Environmental Restoration - number of sites restored		736	481	610	761
Student Education - Number of Teachers Trained		740	1580	1586	1539

Student Education - Number of Teachers Reached		141300	145200	143,000	143,000
Public Education - Number of positive media articles		188	183	179	166
SOER Workshops - number of workshops		13	23	15	13
SOER Expos & Conferences - number of expos & conference		0	1	1	2
Revolving Funds (200 Series Funds)					
<i>Please provide fund number, fund name, description, and revenue source</i>		FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance	
Fund number: Fund name					
200 Energy Resources Revolving Fund		\$16,510,171	\$15,059,341	\$15,342,348	
205 Sustaining OK Energy Resources		\$1,555,622	\$812,946	\$6,207,654	