

Oklahoma Energy Resources Board

Lead Administrator: Mindy Stitt

Lead Financial Officer: Hayley Kennon

\$000's

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$3,946			
Public Education			\$8,250			
Environmental Cleanup			\$9,000			
SOER Admin			\$293			
SOER Workshops			\$75			
SOER Expos			\$428			
SOER Education			\$90			
SOER Research and Technology			\$15			
Total	\$0	\$0	\$22,097	\$0	\$0	\$22,097

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

\$000's

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$12,661	\$0	\$0	\$12,661

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

What Changes did the Agency Make between FY'14 and FY'15

- 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?
N/A
- 3.) What services are still provided but with a slower response rate?
None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
N/A

\$000's

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$3,768			-4.51%
Public Education			\$7,500			-9.09%
Environmental Cleanup			\$7,500			-16.67%
SOER Admin			\$293			0.00%
SOER Workshops			\$75			0.00%
SOER Expos			\$428			0.00%
SOER Education			\$90			0.00%
SOER Research and Technology			\$15			0.00%
Total	\$0	\$0	\$19,669	\$0	\$0	-11.0%

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)

	\$ Amount
Total Increase above FY-15 Budget	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

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

	\$ Amount
N/A	\$0

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

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

Division and Program Descriptions

Administration

Public Education

Provide Oklahomans with a better understanding of the Oklahoma oil and natural gas industry, its history and economic impact on society.

Environmental Restoration

The OERB is bringing land that was once unusable back to a safe, clean, usable state.

SOER (Sustaining Oklahoma's Energy Resources)

SOER was established to encourage new processes and technological advancements to sustain the oil and natural gas industry in the future for the benefit of the citizens of Oklahoma and to advance activities to support marginally producing oil and gas wells.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration N/A						
Total	0	0	0	0	0	0

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration N/A					
Total	0	0	0	0	0

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Agency Performance Measure - Environmental Remediation Performance measure - The number of orphaned and abandoned well sites cleaned up annually	750	783	829	750	916
Measure II A. Agency Performance Measure - Students Reached Performance measure - The number of students reached annually	120,500	111,415	144,000	143,190	144,880
Measure II B. Agency Performance Measure - Teachers Trained Performance measure - Number of teachers trained annually	1,189	1,281	1,455	1,476	1,001
Measure III Agency Performance Measure - Public Education Performance measure - Number of positive media stories	350	263	329	500	282
Measure IV A. Agency Performance Measure - SOER workshops Performance Measure Description - Number of workshops to support marginally producing oil and gas wells.	NA	NA	NA	NA	NA
Measure IV B. Agency Performance Measure - SOER expositions Performance Measure Description - Number of expos to support marginally producing oil and gas wells.	NA	NA	NA	NA	NA

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I OERB	\$19,053,733	\$16,910,031	\$ 15,691,384.67
Revolving Fund II SOER	\$1,324,759	\$706,505	\$ 1,202,262.81