

## FY 2024 Budget Performance Review

## 022 - Oklahoma Abstractors Board

Lead Administrator: Katherine Smith

Lead Financial Officer: Katherine Smith

## Agency Mission

Protect the public interest, encourage and require high standards of abstract plant development and maintenance, encourage and require high standards of ethical practices and knowledge of Certificate Holders and Licensees, and provide quality service in the issuance and renewal of individual Abstractor Licenses, Permits and Certificates of Authority.

## Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

## Division or Program Number and Name

Our only program is to regulate the Abstracting industry in the State of Oklahoma

## FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Admin			\$244,757			\$244,757
88	Data Processing			\$53,306			\$53,306
							\$0
Total		\$0	\$0	\$298,063	\$0	\$0	\$298,063

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	N/A						\$0
							\$0
							\$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'22 and FY'23?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

## FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	Admin	\$0	\$0	\$244,757	\$0	\$244,757	0.00%
88	Data Processing	\$0	\$0	\$53,306	\$0	\$53,306	0.00%
Total		\$0	\$0	\$298,063	\$0	\$298,063	0.00%

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

## FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: Request 2: Request 3: Request 4: Request 5:		
	Top Five Request Subtotal:	\$0
Total Increase above FY-23 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?

## How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

N/A

## How would the agency handle a 2% appropriation reduction in FY '24?

N/A

## Is the agency seeking any fee increases for FY '24?

Increase 1 Increase 2 Increase 3	Fee Increase Request (\$)	Statutory change required? (Yes/No)

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 23 budgeted	FY 22	FY 21	FY 20
	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'23 Budgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K
10 Admin		1	1		1	
Total		1	1	0	1	0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10 Admin		2.0	2.0	2.0	2.0	
Total		2.0	2.0	2.0	2.0	0.0

Performance Measure Review					
Program Name		FY 22	FY 21	FY 20	FY 19
Consumer Interface Inspections and Investigations	FTE	2	2	2	2
	FTE	1	1	1	1
Licensing					
Licensing of Companies and Individuals	FTE	2	2	2	2

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
200: OK AB BRD Revolving Fund			
Agency's only revolving fund; revenue from licensing and fines	\$301,067	\$227,141	\$908,688

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
						0
Total Agency Employees						0