

FY 2024 Budget Performance Review

359 ENERGY RESOURCES BOARD

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 wellsites. 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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000002	Education			\$10,500,000			\$10,500,000
1000003	Environmental Restoration			\$10,500,000			\$10,500,000
1500002	Workshops			\$25,000			\$25,000
1500003	Expos & Conferences			\$400,000			\$400,000
1500004	Misc. Education			\$50,000			\$50,000
1500005	Research & Technology			\$600,000			\$600,000
Total		\$0	\$0	\$22,075,000	\$0	\$0	\$22,075,000

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
20000	OERB REVOLVING			\$15,300,000			\$15,300,000
20500	SOER REVOLVING			\$6,200,000			\$6,200,000

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:

What changes did the agency make between FY'22 and FY'23?

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'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000002	Education	\$0	\$0	\$10,500,000	\$0	\$10,500,000	0.00%
1000003	Environmental Restoration	\$0	\$0	\$10,500,000	\$0	\$10,500,000	0.00%
1500002	Workshops	\$0	\$0	\$25,000	\$0	\$25,000	0.00%

1500003	Expos & Conferences	\$0	\$0	\$400,000	\$0	\$400,000	0.00%
1500004	Misc. Education	\$0	\$0	\$50,000	\$0	\$50,000	0.00%
1500005	Research & Technology	\$0	\$0	\$600,000	\$0	\$600,000	0.00%
Total		\$0	\$0	\$22,075,000	\$0	\$22,075,000	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: N/A		
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?

N/A

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?		
	Fee Increase Request (\$)	Statutory change required (Yes/No)
N/A		
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 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?
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

FY'23 Budgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K
Total		0	0	0	0	0
						0

FTE History					
Division #	Division Name	2023 Budgeted	2022	2021	2019
					2014

Total	0.0	0.0	0.0	0.0	0.0
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Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Program Name					

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
Fund number: Fund name				
Describe fund purpose and revenue source				

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