

<p align="center">FY 2026 Budget Performance Review</p> <p align="center">359 ENERGY RESOURCES BOARD</p>			
Version	Original	Date submitted	10/1/2024
Lead Administrator: MINDY STITT		Lead Financial Officer: VIJI AYYARU	

Date submitted
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.

Note: Please define any acronyms used in program descriptions.

10000002 PUBLIC EDUCATION - The Oklahoma Energy Resources Board (OERB) works to educate the public about the State's 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.

1500003 EXPO (SOER) - The Oklahoma Oil & Gas Expo brings together companies, ideas, innivation 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.

[illegible]

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					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total	\$0	\$0	\$23,600,000	\$0	\$0
					\$23,600,000

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
	AGENCY 359 FUNDS ARE NOT APPROPRIATED FUNDS					\$0
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0
Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.						

What changes did the agency make between FY'24 and FY'25?	
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

Appropriation Increase Review					
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000002	Education	\$0	\$0	\$11,000,000	\$0	\$11,000,000	0.00%

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1000003	Environmental Restoration	\$0	\$0	\$11,000,000	\$0	\$11,000,000	0.00%
1500002	Workshops	\$0	\$0	\$10,000	\$0	\$10,000	0.00%
1500003	Expos & Conferences	\$0	\$0	\$550,000	\$0	\$550,000	0.00%
1500004	Misc. Education	\$0	\$0	\$40,000	\$0	\$40,000	0.00%
1500005	Research & Technology	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
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		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$0	\$0	\$23,600,000	\$0	\$23,600,000	0.00%

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	N/A			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	N/A			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority		Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1	N/A		
Priority 2			
Priority 3			

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC? (Yes/No)
Priority 1 N/A		

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Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '26?

N/A

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
	N/A						

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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 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
N/A							
Total		0	0	0	0	0	0

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
N/A							
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Program Name					

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[illegible]

Revolving Funds (200 Series Funds)

[illegible]

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FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), 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 (headcount), 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
N/A						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						0