

**Oklahoma Energy Resources Board**

Lead Administrator: Mindy Stitt

Lead Financial Officer: Mindy Stitt

**AGENCY 359 HAS NO FULL TIME EMPLOYEES**

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
Public Education	0	0	0	0	0	0
Environmental Cleanup	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	0	0	0	0	0
Public Education	0	0	0	0	0
Environmental Cleanup	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$0	\$0	\$2,846,017	\$2,846,017
Public Education	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Environmental Cleanup	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,846,017</b>	<b>\$14,846,017</b>

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

**Other Funding consists of the following funding sources: Carryover = 48%; Voluntary 1/10th of 1% Assessment on all oil and natural gas = 50%; Interest Income = 2%. The Carryover is held in the Revolving Fund**

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$11,403,979	\$0	\$0	\$11,403,979

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

**Revolving Fund consists of the following funding sources: Carryover from previous years' voluntary assessments and interest income.**

**What Changes did the Agency Make between FY'12 and FY'13**

- 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?  
None
- 3.) What services are still provided but with a slower response rate?  
Response rate is the same.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$0	\$3,024,709	\$3,024,709	6.28%
Public Education	\$0	\$0	\$0	\$5,500,000	\$5,500,000	-8.33%
Environmental Cleanup	\$0	\$0	\$0	\$5,500,000	\$5,500,000	-8.33%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,024,709</b>	<b>\$14,024,709</b>	<b>-5.53%</b>

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

**Other Funding consists of the following funding sources: Carryover = 36% / 1/10th of 1% Assessment on all oil and natural gas = 62% / Interest Income = 2%. The Carryover is held in the Revolving Fund.**

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
	\$0

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? No federal money received by agency 359.
2.) Are any of those funds inadequate to pay for the federal mandate? No federal mandate by agency 359
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A No federal funding is used in our programs.
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? No

Revolving Funds			
	FY'13	FY'14	\$ Change
200 Revolving Fund- carryover from Voluntary 1/10th of 1% Assessment on all oil and natural gas	\$11,032,989	\$11,645,357	\$612,368

Division and Program Descriptions	
Administration	Program 1 Administration of the Oklahoma Energy Resources Board Program 2
Public Education	Program 1 Public Education Program 2 Student Education
Environmental Cleanup	Program 1 Remediation of abandoned oil and natural gas well sites Program 2

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Public Education					
Positive Public Awareness Through Media Stories	263	329	360	282	381
# of Students Educated	107,315	103,567	107,616	102,625	121,894
Environmental Cleanup					
# of Wellsites Restored	783	829	786	916	874
Performance Measure					