

**FY 2024 Budget Performance Review**  
**30700 - Interstate Oil Compact Commission**

Lead Administrator: Sec.

Lead Financial Officer: Jodi McKee

**Agency Mission**

The mission of the Interstate Oil Compact Commission is to conserve oil and agas by formulating long-term, uniform conservation measures through a joint state-federal relationship.

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

*Division or Program Description*

**0100001 - General Operations**

*General operations*

**8800001 - Data Processing**

*IT Services*

**FY'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	General Operations			\$1,976,416			\$1,976,416
8800001	Data Processing					\$2,275,000	\$2,275,000
							\$0
							\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,976,416</b>	<b>\$0</b>	<b>\$2,275,000</b>	<b>\$4,251,416</b>

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: Fund used for Federally funded land purchases and projects only, but is not reportable Federal funds.

**FY'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
23000	Interst Oil Comp Fund of O			\$1,678,866			\$1,678,866
41500	Environmental Damage Remed					\$2,192,639	\$2,192,639
							\$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: Fund used for Federally funded land purchases and projects only, but is not reportable Federal funds.

**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
0100001	General Operations	\$0	\$0	\$1,976,416	\$0	\$1,976,416	0.00%
8800001	Data Processing	\$0	\$0	\$0	\$2,275,000	\$2,275,000	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,976,416</b>	<b>\$2,275,000</b>	<b>\$4,251,416</b>	<b>0.00%</b>

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?**

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?		
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 LRCP? (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	FY 19

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	\$100K+
0100001	General Operations	2	3		2	2	1
Total		2	3	0	2	2	1

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100001	General Operations	5.0	5.0	4.0	5.0	3.0
Total		5.0	5.0	4.0	5.0	3.0

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			
23000 - Interstate Oil Compact Commission Fund			
Funds received from Oil taxes.	\$1,157,019	\$1,102,154	\$1,678,866

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
204 N. Robinson Suite 1010	Oklahoma City	Oklahoma		3	2	5
						0
						0
						0
Total Agency Employees						5