

FY 2025 Budget Performance Review
30700- Interstate Oil Compact Commission

Version	Original
Lead Administrator:	

Date submitted
Lead Financial Officer:

XX/XX/XXXX

Agency Mission

The mission of the Interstate Oil Compact Commission is to conserve oil and gas 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'24 Budgeted Department Funding By Source

[illegible]

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
23000	Interstate Oil Compact Fund of O						\$0
415000	Environmental Damage Remediation- NRDA						\$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'23 and FY'24?

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?

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FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
100001	General Operations	\$0	\$0	\$0	\$0	\$0	#DIV/0!
8800001	Data Processing	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$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!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$0	\$0	\$0	\$0	\$0	#DIV/0!
1. Please describe source(s) and % of total of "Other" funding for each department:							

FY'25 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-24 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 '25 as was received in FY '24? (Flat/ 0% change)
How would the agency handle a 2% appropriation reduction in FY '25?

Is the agency seeking any fee increases for FY '25?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

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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?
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 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
100001	General Operations	1	3			1	3
Total		1	3	0	0	1	3

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
100001	General Operations	5.0	5.0	5.0	5.0	4.0	4.0
Total		5.0	5.0	5.0	5.0	4.0	4.0

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Program Name					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			
23000- Interstate Oil Compact Commission Fund			
Funds received from Oil Taxes	\$1,443,171	\$1,223,642	\$2,269,218

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FY 2024 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 (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
204 N. Robinson Suite 1010	Oklahoma City	Oklahoma		3	1	4
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						4