



FY 2025 Budget Performance Review

### **30700- Interstate Oil Compact Commission**

Version      Original  
**Lead Administrator:**

Date submitted  
Lead Financial Officer

xx/xx/xxxx

#### FY'25 Requested Funding By Department and Source

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: | \$ -                              |
| <b>Total Increase above FY-24 Budget (including all requests)</b>   |                            | \$ -                              |
| Difference between Top Five requests and total requests:  |                            | \$ -                              |
| <b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b> |                            |                                   |

**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 '23?

Is the agency seeking any fee increases for FY 2023?

| 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 LRCPC? (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 |
|------|----------------------|----------------|----------------|-------|-------|-------|-------|
|------|----------------------|----------------|----------------|-------|-------|-------|-------|

## Federal Funds

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

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| <b>Lead Administrator:</b>   |          | <b>Lead Financial Officer:</b> | XX/XX/XXXX |  |  |
|  |          |                                |            |  |  |

| <b>Federal Government Impact</b>  |  |
|---|--|
| 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       |
| <b>Total</b>         |                    | 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        |
| <b>Total</b>               |                    | <b>5.0</b>       | <b>5.0</b>  | <b>5.0</b> | <b>5.0</b> | <b>4.0</b> | <b>4.0</b> |

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