

|   |          |                         |            |
|---|----------|-------------------------|------------|
| <p align="center"><b>FY 2026 Budget Performance Review</b><br/> <b>30700- Interstate Oil Compact Commission</b></p> |          |                         |            |
| Version   | Original | Date submitted          | XX/XX/XXXX |
| Lead Administrator:   |          | 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 |

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                                     |  |
|---|--|
| <i>Note: Please define any acronyms used in program descriptions.</i> |  |

| Division or Program Number and Name |
|-------------------------------------|
| Division or Program Description     |

|                             |  |
|-----------------------------|--|
| 0100001- General Operations |  |
| General Operations          |  |

|                          |  |
|--------------------------|--|
| 8800001- Data Processing |  |
| IT Services              |  |

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| FY'25 Budgeted Department Funding By Source |                 |                |         |           |                    |                    |       |
|---|-----------------|----------------|---------|-----------|--------------------|--------------------|-------|
| Dept. #                                     | Department Name | Appropriations | Federal | Revolving | Local <sup>1</sup> | Other <sup>2</sup> | Total |

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|   |          |                                |            |
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|              |                    |            |                    |            |            |                    |
|--------------|--------------------|------------|--------------------|------------|------------|--------------------|
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
|              |                    |            |                    |            |            | \$0                |
| <b>Total</b> | <b>\$4,000,000</b> | <b>\$0</b> | <b>\$1,846,200</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,846,200</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:

| 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 (\$) |  |
| 230   | Interstate Oil Compact Fund of O       |                         |                                       |                                    |  | \$0                          |  |
| 415   | Environmental Damage Remediation- NRDA |                         |                                       |                                    |  | \$0                          |  |
| 240   | Ok Energy Initiative Revol Fd          | SB1125 sec. 173         | FY25                                  | \$4,000,000                        | \$0  | \$4,000,000                  |  |
|   |  |                         |                                       |                                    |  | \$0                          |  |
|   |  |                         |                                       |                                    |  | \$0                          |  |
| <b>Total remaining prior year appropriation balance:</b>  |  |                         |                                       |                                    |  | <b>\$4,000,000</b>           |  |
| <i>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 seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.</i> |  |                         |                                       |                                    |  |                              |  |

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

| Appropriation Increase Review   |                    |   |            |                                       |   |   |
|---|--------------------|---|------------|---------------------------------------|---|---|
| Appropriation Increase Purpose  |                    | Appropriation Increases<br><i>(Additional to Agency Base Appropriation)</i> |            |                                       | Expenditures                                  |   |
|   |                    | FY 2023   | FY 2024    | Total Amount Received<br>FY 2023-2024 | Total Expenditure of Increase as of 6/30/2024 | If funds have not been spent, please explain why. |
| 0100001   | General Operations | \$0   | \$0        | \$0                                   |   |   |
| 8800001   | Data Processing    |   |            | \$0                                   |   |   |
|   |                    |   |            | \$0                                   |   |   |
|   |                    |   |            | \$0                                   |   |   |
|   |                    |   |            | \$0                                   |   |   |
|   |                    |   |            | \$0                                   |   |   |
| <b>Total:</b>   |                    | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>                            | <b>\$0</b>                                    |   |
| 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. |                    |   |            |                                       |   |   |

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 <sup>1</sup> | Total       | % Change |
|  |                 | \$4,000,000    | \$0     | \$1,846,200 | \$0                | \$5,846,200 | 0.00%    |
|  |                 | \$0            | \$0     | \$0         | \$0                | \$0         | #DIV/0!  |

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XX/XX/XXXX

1. Please describe source(s) and % of total of "Other" funding for each department:

| 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:  |                     |  |                                   |  |
| 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  |                                       |                                       |
| 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 LRCPC? (Yes/No) |
| Priority 1  |                                       |                              |
| Priority 2  |                                       |                              |

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| Priority 3 |  |  |
|------------|--|--|

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| Does the agency have any costs associated with the Pathfinder retirement system and federal employees? |
|  |

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|--|
| How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change) |
|  |

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

| 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   |                           |                                     |
| 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 (#) |
|               |                      |                |                   |                    |                    |                    |                        |

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**30700- Interstate Oil Compact Commission**

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Lead Financial Officer:

XX/XX/XXXX

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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 2025 Budgeted FTE**

| Division # | Division Name      | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
|------------|--------------------|-------------|-----------------|--------------|-----------------|-----------------|---------|
| 0100001    | General Operations | 1           | 6               |              | 2               | 2               | 3       |
| Total      |                    | 1           | 6               | 0            | 2               | 2               | 3       |

**FTE History by Fiscal Year**

| Division # | Division Name      | FY 2025 Budgeted | FY 2025 YTD | FY 2024 | FY 2023 | FY 2022 | FY 2016 |
|------------|--------------------|------------------|-------------|---------|---------|---------|---------|
| 0100001    | General Operations | 7.0              | 4.0         | 5.0     | 5.0     | 5.0     | 4.0     |
| Total      |                    | 7.0              | 4.0         | 5.0     | 5.0     | 5.0     | 4.0     |

**Performance Measure Review**

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

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| FY 2025 Current Employee Telework Summary |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|
|---|--|--|--|--|--|--|--|--|--|

### Full-time and Part-time Employees (#)

[illegible]