

Interstate Oil Compact Commission

Lead Administrator: Micheal Teague

Lead Financial Officer: Jodi McKee

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations			\$2,111,172			
Data Processing			\$64,889			
Total	\$0	\$0	\$2,176,061	\$0	\$0	\$2,176,061
*Source of "Other" and % of "Other" total for each.					Funding is from excise tax on Petroleum Oil O.S. 68-11.1103	

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$2,001,585	\$0	\$0	\$2,001,585
*Source of "Other" and % of "Other" total for each. \$1,000,000 for Energy Initiative						

What Changes did the Agency Make between FY'14 and FY'15	
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?	N/A
3.) What services are still provided but with a slower response rate?	N/A
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	yes

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations			\$2,111,172			
Data Processing			\$64,889			
Total	\$0	\$0	\$2,176,061	\$0	\$0	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Total Increase above FY-15 Budget	0

How would the agency handle a 3% appropriation reduction in FY'16?

N/A

How would the agency handle a 5% appropriation reduction in FY'16?

N/A

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1	No
	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

None

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

Division and Program Descriptions

General: Business Services includes administration, business operations

Data Processing: Program consolidated to OMES/ISD in 2013, all IT or data needs

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		6	2	2	3
Total	1	0	6	2	2	3

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	6	6	2	2	
Total	6	6	2	2	0

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 230 IOCC Fund	\$978,783	\$860,352	\$1,538,301