

Interstate Oil Compaction Commission (307)

Lead Administrator: Michael Teague, Secretary of Energy

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations			\$845,247		\$13,563,003	\$14,408,250
Data Processing			\$50,812			\$50,812
Total		\$0	\$896,059	\$0	\$13,563,003	\$14,459,062

*Source of "Other" and % of "Other" total for each.
* Environmental Remediation Fund- AG Office

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
**Indicate how the FY'16 General Revenue refund was budgeted
N/A

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	We were not able to implement the Energy Initiative due to cuts
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? If so, please provide a detailed description in a separate document.	No

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations			\$845,247		\$845,247	-94.13%
Data Processing			\$50,812		\$50,812	0.00%
Total		\$0	\$896,059	\$0	\$896,059	-93.80%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments	
	\$ Amount
Total	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
N/A	\$0

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

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

Secretary of Energy and Environment

The Office of the Secretary of Energy & Environment helps develop and advance policies that encourage energy exploration and production and responsible environmental stewardship throughout Oklahoma. We serve as the Governor's chief advisor on energy and environmental policy and is the Governor's cabinet office with oversight over Oklahoma's energy and environmental agencies.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	1		5		2	3
Data Processing						
Total	1	0	5	0	2	3

FTE History

	2017 Budgeted	2016	2013	2010	2006
General Operations	5	5	3	2	2
Data Processing					
Total	5	5	3	2	2

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I No performance measure reviews					

Revolving Funds

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
230 Interstate Oil Comp Fund of OK	\$ 955,030.70	\$ 1,088,009.75	\$ 1,128,464.31
Statutory Authority?			
Source of Funds:			
See Funding Structure			
What is the fund spent on? Agency operations			
Is there a cap on the fund?			

FY14	\$ 1,104,580.61	\$ 93,681.33
FY15	\$ 1,036,698.50	\$ 913,084.57
FY16	\$ 723,813.00	\$ 2,257,263.34
	<u>\$ 2,865,092.11</u>	<u>\$ 3,264,029.24</u>
	\$ 955,030.70	\$ 1,088,009.75