

			\$0	
Total:	\$0	\$0	\$0	\$0

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'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000010	General Operations	\$0	\$3,042,653	\$0	\$0	\$3,042,653	141.97%
8800010	ISP DP - Admin	\$0	\$1,500,000	\$0	\$0	\$1,500,000	613.37%
1100011	ARPA Broadband Invest Program Admin	\$0	\$1,303,994	\$0	\$0	\$1,303,994	-33.44%
1200012	ARPA CPF Admin	\$0	\$1,862,849	\$0	\$0	\$1,862,849	148.52%
8800011	ARPA Broadband Invest Program IT	\$0	\$50,000	\$0	\$0	\$50,000	-75.39%
8800012	ARPA CPF IT	\$0	\$50,000	\$0	\$0	\$50,000	-98.28%
9100011	ARPA Broadband Invest Program Cap	\$0	\$117,100,601	\$0	\$0	\$117,100,601	-69.37%
9200012	ARPA CPF Cap	\$0	\$15,929,956	\$0	\$0	\$15,929,956	-75.00%
Total		\$0	\$140,840,052	\$0	\$0	\$140,840,052	-68.93%

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

FY'27 Top Five Incremental 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-26 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

The agency does have unallowable portions of Pathfinder to pay within our office for all but 2 FTEs. In the past, OMES has been appropriated this on behalf of the OBO.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
N/A

How would the agency handle a 2% appropriation reduction in FY '27?
N/A

Is the agency seeking any fee increases for FY '27?		
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 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
	Broadband Equity Access and Deployment		175,010,442	\$895,742.22	1,657,969.13	925,486.01	
	Capital Projects Fund		131,383,638	\$7,350,250.88	68,574		
	American Rescue Plan Act		154,389,228	\$73,117,874.43	3,549,914.42	\$1,453,703.57	

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	100%
2.) Are any of those funds inadequate to pay for the federal mandate?	

Not at this time.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The agency would need to be closed down or be state appropriated.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Not at this time.

5.) Has the agency requested any additional federal earmarks or increases?

No

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
497-1000010, 497-110011, 407-200001, 300001, 880003, 8800011, 9100011, 2100-1200012, 08800012, 9200012, 4000-1000010, 8800010, 4100-1000010, 1100011, 8800010	ARPA SLFRF ARPA CPF DE BEAD	3 1 0 2	3 2 0 4			3 2 0 4	3 1 0 2
Total		6	9	0	0	9	6

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review						
Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.			

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), 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
301 NW 63rd Street	Oklahoma City	Oklahoma	16			16
						0
						0
Total Agency Employees						16