

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
1600001	Administration	\$232,845	\$0	\$135,263	\$0	\$368,108	0.00%
1600002	Support Services	\$522,354	\$0	\$754,996	\$0	\$1,277,350	0.00%
2600201	County Management Services	\$134,940	\$0	\$5,200	\$0	\$140,140	0.00%
2600202	County Audit Division	\$947,725	\$0	\$5,473,294	\$0	\$6,421,019	0.00%
2600203	Special Investigative Unit	\$1,130,947	\$0	\$165,308	\$0	\$1,296,255	23.89%
2600205	DA-EMS Audit Division	\$222,168	\$0	\$492,577	\$0	\$714,745	0.00%
3600301	State Agency Audit Division	\$972,698	\$0	\$3,226,582	\$0	\$4,199,280	0.00%
3600302	Performance Audit Division	\$629,503	\$0	\$575,550	\$0	\$1,205,053	0.00%
3600303	Information Services Division	\$626,366	\$0	\$1,442,735	\$0	\$2,069,101	13.74%
3600304	EGID Audit Division	\$0	\$0	\$175,932	\$0	\$175,932	0.00%
4600401	Quality Assurance	\$150,279	\$0	\$167,333	\$0	\$317,612	0.00%
4600402	Oklahoma Natural Resources Revenue	\$0	\$0	\$517,493	\$0	\$517,493	0.00%
4600403	Horse Racing/Gaming	\$0	\$0	\$551,453	\$0	\$551,453	0.00%
4600404	Continuing Professional Education	\$113,041	\$0	\$53,810	\$0	\$166,851	0.00%
4600405	Board of Equalization/Public Trust	\$230,449	\$0	\$22,806	\$0	\$253,255	0.00%
4600406	Pension Trust	\$0	\$0	\$145,000	\$0	\$145,000	0.00%
Total		\$5,913,315	\$0	\$13,905,332	\$0	\$19,818,647	2.59%

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:	Salaries for task force to remediate issues within municipalities	No	Recurring	\$250,000
Request 2:	To purchase AI and Analytical software	No	Recurring	\$250,000
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$500,000
Total Increase above FY-26 Budget (including all requests)				\$500,000
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 LRCP? (Yes/No)
Priority 1 N/A			
Priority 2			
Priority 3			

Does the agency have any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.					
Defined benefit cost not reimbursable by Federal ONRR	FY2021	FY2022	FY2023	FY2024	FY2025
	\$3,919	\$4,085	\$1,605	\$4,150	\$2,716

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)	
Service will be provided at approximately same level.	

How would the agency handle a 2% appropriation reduction in FY '27?	
A reduction in operating budgets will lead to reduced services to citizens of the state. SA&I would have to prioritize which deadlines would significantly delay investigative audits and special audit requests.	

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 N/A		
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 (#)
15.427	ONRR -Oklahoma Natural Resources Revenue	4600402	517,493	550,301	535,644	486,534	4.5

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? This is a contract with the federal government to conduct mineral royalty audits on federal lands in Oklahoma.	
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? If we lost this contract, those employees would need to be relocated from their division to another.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? This is a contract amount.	
5.) Has the agency requested any additional federal earmarks or increases? N/A	

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
16	Administration	4	7		3	5	3
26	Local Gov't Services	29	44	0.25	45.75	25	2
36	State Agency Services	21	29.5	0.5	32	14	4
46	Special Services	7	8		7	6	2
Total		61	88.5	0.75	87.75	50	11

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
16	Administration	11.0	10.0	9.0	8.0	6.0	7.0
26	Local Gov't Services	73.0	60.0	60.00	59.00	62.25	57.0
36	State Agency Services	50.5	38.0	34.00	35.00	37.25	40.0
46	Special Services	15.0	12.0	13.0	13.0	10.0	11.0
Total		149.5	120.0	116.0	115.0	115.5	115.0

Performance Measure Review					
Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Turnover rate percent for professional audit staff. Goal is to reduce turnover rate to 12% in 2026	13.40%	12.00%	22.80%	16.00%	17.00%
Percent of staff auditors that maintain 73.5% of billable hours - Goal is 100%	100%	100%	100%	100%	100%
Percent of audit working papers and reports that comply with Government Auditing Standards which are used to measure quality.	100%	100%	100%	100%	100%
Staff Auditor salaries compared to the regional average of State Audit Organizations staff auditor salaries as a percentage. (Adjusted using the COLA index) (Retain staff = high productivity and quality of reports)	73.20%	73.00%	79.50%	79.90%	79.40%
Percent of audit staff with at least two years' experience - Goal is 90%	79.21%	80.00%	72.83%	80.00%	82.80%
Percentage of professional audit staff with a degree and/or professional certification - Goal is 90%	91.09%	81.63%	90.00%	93.00%	89.00%

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2026 Balance
Revolving fund 20000 & 21500	\$8,743,626	\$8,591,819	\$1,066,331

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
State Capitol, Room 123	OKC	OK	7	11	1	19
3020 N. Stiles	OKC	OK	4	31	1	36
5005 N. Lincoln Blvd. room 201	OKC	OK	7			7
907 S. Detroit, Suite 1020	Tulsa	Tulsa	10		2	12
1000 E. 10th Street, Suite 221	Ada	Pontotoc	17			17
1401 Lara Dr., Suite 9	Weatherford	Custer	11			11
3901 W. Beech	Duncan	Stephens	9			9
DOT - 200 NE 21st St.	OKC	OK		3		3
No Specified Location					3	3
4345 N Lincoln, suite 100	OKC	OK		1		1
1 Remington Place (Remington Park)	OKC	OK		2		2
						0
Total Agency Employees						120