





What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
15.427	ONRR - Oklahoma Natural Resources Revenue	4600402	449,463	442,971	409,668	394,541	418,453

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

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
16	Administration	3		7		4	3
26	Local Gov't Services	27		71.1		61.1	10
36	State Agency Services	17		52		40	12
46	Special Services	5		13		9	4
76	Ancillary Services						
<b>Total</b>		<b>52</b>	<b>0</b>	<b>143.1</b>	<b>0</b>	<b>114.1</b>	<b>29</b>

FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012	
16	Administration	7.0	5.6	6.0	7.0		8.0
26	Local Gov't Services	71.1	55.2	53.2	57.0		54.0
36	State Agency Services	52.0	42.3	42.4	40.0		43.0
46	Special Services	13.0	10.4	10.8	11.0		14.0
76	Ancillary Services	0.0	0.0	0.0	0.0		0.0
<b>Total</b>		<b>143.1</b>	<b>113.5</b>	<b>112.4</b>	<b>115.0</b>		<b>119.0</b>

Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
<b>Program Name: State Auditor's Office</b>					
Turnover rate percent for professional staff. Goal is to reduce turnover rate to 12% in 2026	13.33%	20.20%	15.00%	15.18%	15.27%
Percent of staff auditors that maintain 73.5% of billable hours.	100%	100%	NA	NA	NA
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) <b>(Retain staff= high productivity and quality of reports)</b>	77.50%	70.70%	NA	NA	NA
		No COLA adjustment for FY 19			

