

<p align="center">FY 2027 Budget Performance Review</p> <p align="center">296 Ethics Commission</p>			
Version	Revision 01	Date submitted	XX/XX/XXXX
Lead Administrator:		Lead Financial Officer:	

Date submitted	XX/XX/XXXX
Lead Financial Officer:	

Agency Mission

Division and Program Descriptions	
Note: Please define any acronyms used in program descriptions.	

Appropriation Increases Review		
	Appropriation Increases (Additional to Agency Base Appropriation)	Expenditures

Appropriation Increase Purpose	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Political Subdivision Enforcement funding	\$0	\$150,000	\$150,000	\$150,000	multi-year project
Implementation of Guardian 2.0	\$0	\$1,000,000	\$1,000,000	580,134.78	
Restore Appropriation Levels	\$0	\$149,273	\$149,273	\$149,273	
Compliance Personnel/Diversion	\$0	\$177,400	\$177,400	\$177,400	
			\$0		
			\$0		
			\$0		
Total:	\$0	\$1,476,673	\$1,476,673	\$1,056,808	

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	% Change
1000010	General Operations	\$1,014,630	\$0	\$274,165	\$0	0.00%
8800020	ISD Data Processing	\$0	\$0	\$1,266,601	\$0	0.00%
Total		\$1,014,630	\$0	\$1,540,766	\$0	0.00%

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)	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.

* 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)
Inability to continue licensing for Guardian 2.0

How would the agency handle a 2% appropriation reduction in FY '27?
Delayed hiring/fill of positions, reduced administrative expenses

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 (\$)

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

3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000010	General Operations	4	6	0	5	2	3
Total		4	6	0	5	2	3

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1000010	General Operations	10.0	10.0	8.0	5.0	8.0	8.0
Total		10.0	10.0	8.0	5.0	8.0	8.0

Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Program					
Removed - Replaced with new Plan in 2026					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name			
20000 - Ethics Revolving Fund	\$150,000	\$70,635	\$50,671
21100 - Online Filing Revolving Fund	\$204,545	\$125,314	\$442,116

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
2300 N. Lincoln Blvd	Oklahoma City	OK	10			10
						0
						0
						0
Total Agency Employees						10