

Oklahoma Boll Weevil Eradication Organization 039

Lead Administrator: Brenda Osborne

Lead Financial Officer: Amanda Montgomery

FY'19 Projected Division/Program Funding By Source						
Dept		Federal	Revolving	Local	Other*	Total
Administration			\$1,500,000			\$1,500,000
Total		\$0	\$1,500,000	\$0	\$0	\$1,500,000

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

FY'18 Carryover and Refund by Funding Source						
FY'18 Carryover		Federal	Revolving	Local	Other*	Total
			\$0			
						\$0

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

What Changes did the Agency Make between FY'18 and FY'19?
<p>1.) Are there any services no longer provided because of budget cuts? No</p> <p>2.) What services are provided at a higher cost to the user? N/A</p> <p>3.) What services are still provided but with a slower response rate? Same</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No</p>

FY'20 Requested Division/Program Funding By Source						
Administration		Federal	Revolving	Other	Total	% Change
			\$1,750,000		\$1,750,000	16.67%
Total		\$0	\$1,750,000	\$0	\$1,750,000	16.67%

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

FY'20 Top Five Budget Adjustments	
	\$ Amount
<p>Operations The increase in revenue is due to an expected increase in cotton acres. As cotton acres increase additional personnel are required.</p>	\$250,000
Total Increase above FY-19 Request	\$ 250,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) None

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '20?

Is the agency seeking any fee increases for FY '20?	
	\$ Amount
No Increase in Fees	\$0

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

Federal Funds					
Federal Funding I (Brief Description with CFDA number)	FY 19 projected	FY 18	FY 17	FY 16	FY 15
	None	None	None	None	None

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?

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?

Division and Program Descriptions

Administrative Services

The goal and purpose of the OBWEO is to design and implement boll weevil eradication and post-eradication programs that are economical, producer friendly, and beneficial to all segments of the cotton industry in Oklahoma.

FY'19 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		7	5	2	
Total	1	0	7	5	2	0

FTE History

	2019 Budgeted	2018	2017	2015	2010
Administration	7	7	4	6	14
Total	7	7	4	6	14

Performance Measure Review

	FY 18	FY 17	FY 16	FY 15	FY 14
Eradication Zero Weevils	Achieved	Achieved	Achieved	Achieved	Achieved
Quality Control	Achieved	Achieved	Achieved	Achieved	Achieved
Benefit the Environment Reduce the use of Malathion	Achieved	Achieved	Achieved	Achieved	Achieved

Revolving Funds (200 Series Funds)

	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I That is the fund we operate with. During the last drought period, our revolving fund was the only way our agency had any money. Federal standards require we maintain a years budget in our revolving fund.	\$817,445	\$863,899	\$1,992,895