

Oklahoma Boll Weevil Eradication Org. 039

Lead Administrator: John Henderson, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$1,327,226			\$1,327,226
Total		\$0	\$1,327,226	\$0	\$0	\$1,327,226

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

What Changes did the Agency Make between FY'16 and FY'17?
1.) Are there any services no longer provided because of budget cuts? No
2.) What services are provided at a higher cost to the user? N/A
3.) What services are still provided but with a slower response rate? N/A
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. NO

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$546,000		\$546,000	-58.86%
Total		\$0	\$546,000	\$0	\$546,000	-58.86%

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

FY'18 Top Five Budget Adjustments	
	\$ Amount
Total	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
N/A	\$0

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

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

NONE

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?

N/A

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

N/A

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

N/A

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'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		4	2	2	0
Total	1	0	4	2	2	0

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	4	4	5	7	10
Total	4	4	5	7	10

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
See Attached					

Revolving Funds

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Boll Weevil Erad Fund (Revolving Fund Name a 200 Statutory Authority? Title 2 Sec 3-50.9a Source of Funds: Assessments What is the fund spent on? All Agency Exp Is there a cap on the fund? NO	\$600,000	\$542,000	\$1,501,000