

FY 2024 Budget Performance Review

039 OBWEO

Lead Administrator: Brenda Osborne

Lead Financial Officer: Shea Hollen

Agency Mission

To design and implement boll weevil eradication and post-eradication programs that are economical, producer friendly, and beneficial to the State of Oklahoma

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

0100001 Boll Weevil Eradication

Fiscal Support Services and Administration

8800001 IT Services

Agreement with OMES to provide IT Services to the agency

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1 88	Administration ISD DP-Admin			\$694,562 \$53,187			\$694,562 \$53,187 \$0
Total		\$0	\$0	\$747,749	\$0	\$0	\$747,749

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0 \$0 \$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

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? Fuel

3.) What services are still provided but with a slower response rate? None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? no

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1 88	Administration ISD DP-Admin	\$0 \$0	\$0 \$0	\$694,562 \$53,187	\$0 \$0	\$694,562 \$53,187	0.00% 0.00%
Total		\$0	\$0	\$747,749	\$0	\$747,749	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

2. Please describe source(s) and % of total of "Other" funding for each department:

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
	Top Five Request Subtotal:	\$0
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '24?

Is the agency seeking any fee increases for FY '24?							
					Fee Increase Request (\$)	Statutory change required? (Yes/No)	
Increase 1	Increase 2	Increase 3					
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 23 budgeted	FY 22	FY 21	FY 20	FY 19
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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1 Administration		3		5.75	3		
Total		3	0	5.75	3	0	0
FTE History							
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014	
1 Administration		8.8	5.7	5.5	4.6	6.9	
Total		8.8	5.7	5.5	4.6	6.9	
Performance Measure Review							
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18		
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source		FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance			
20000 Boll Weevil Eradication		\$1,048,353	\$580,091	\$4,189,336			
Boll Weevil Eradication Services							
FY 2023 Current Employee Telework Summary							
List each agency location, 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, 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	
						0	
						0	
						0	
						0	
					Total Agency Employees	0	