

<p align="center">FY 2026 Budget Performance Review</p> <p align="center">039 OBWEO</p>			
Version	Original	Date submitted	9/11/2024
Lead Administrator: Brenda Osborne		Lead Financial Officer: Shea Hollen	

Date submitted
Lead Financial Officer: Shea Hollen

Agency Mission
<p>One of the OBWEO's 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.</p>

Division and Program Descriptions

0100001 Boll Weevil Eradication

Financial Support Services and Administration

Agreement with OMES to provide IT services to the agency

FY'25 Budgeted Department Funding By Source									
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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$0	\$0	\$805,044	\$0	\$0	\$805,044

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
						\$0
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0
<i>Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.</i>						

What changes did the agency make between FY'24 and FY'25?	
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?	none

Appropriation Increase Review					
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

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'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1	Administration	\$0	\$0	\$766,927	\$0	\$766,927	0.00%
88	ISD DP-Admin	\$0	\$0	\$38,117	\$0	\$38,117	0.00%

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	\$0	\$0	\$0	\$0	\$0	#DIV/O!
	\$0	\$0	\$0	\$0	\$0	#DIV/O!
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	\$0	\$0	\$0	\$0	\$0	#DIV/O!
	\$0	\$0	\$0	\$0	\$0	#DIV/O!
	\$0	\$0	\$0	\$0	\$0	#DIV/O!
Total	\$0	\$0	\$805,044	\$0	\$805,044	0.00%

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC? (Yes/No)
Priority 1		
Priority 2		

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Priority 3		
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Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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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?

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	4.47	3	0	2	2
Total		3	4.47	3	0	2	2

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1	Administration	7.5	7.0	5.2	5.7	5.7	4.0
Total		7.5	7.0	5.2	5.7	5.7	4.0

Performance Measure Review

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Program Name					

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FY 2025 Current Employee Telework Summary									
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Full-time and Part-time Employees (#)

Total Agency Employees	0
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