

FY 2026 Budget Performance Review

039 OBWEO

**Version** Original  
**Lead Administrator:** Brenda Osborne

Date submitted  
Lead Financial Officer: Shea Hollen

9/11/2024

## Agency Mission

e 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.

## Division and Program Descriptions

**Note: Please define any acronyms used in program descriptions.**

**0100001 Boll Weevil Eradication**

## *Financial Support Services and Administration*

## 8800001 IT Services

## *Agreement with OMES to provide IT services to the agency*

## FY'25 Budgeted Department Funding By Source

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Total	\$0	\$0	\$805,044	\$0	\$0	\$805,044

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:

## 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
<i>Total remaining prior year appropriation balance:</i>						\$0

*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.*

## 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	
	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.
Appropriation Increase Purpose				\$0 \$0 \$0 \$0 \$0 \$0 \$0	
<i>Total:</i>	\$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 <sup>1</sup>	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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1. Please describe source(s) and % of total of "Other" funding for each department:

#### 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:				

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

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		

## List any requests for new construction from the Legacy Capital Fund

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

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Priority 3

**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 '26 as was received in FY '25? (Flat/ 0% change)**

**How would the agency handle a 2% appropriation reduction in FY '26?**

**Is the agency seeking any fee increases for FY '26?**

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?

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3.) What would the consequences be of ending all of the federal funded programs for your agency?

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

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

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### 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

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

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## Revolving Funds (200 Series Funds)

Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.	\$728,703	\$613,948	\$4,029,223

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FY 2025 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.*