

<p align="center"><b>FY 2027 Budget Performance Review</b></p> <p align="center"><b>039 OBWEO</b></p>			
Version	Original	Date submitted	9/22/2025
Lead Administrator: Brenda Osborne		Lead Financial Officer: Shea Hollen	

**Date submitted**  
**Lead Financial Officer: Shea Hollen**

Agency Mission
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.

## Division and Program Descriptions

0100001 Boll Weevil Eradication
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<b>8800001 IT Services</b>	
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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$0	\$0	\$712,862	\$0	\$0	\$712,862

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 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$0</b>
Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). 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'25 and FY'26?	
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 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1	Administration	\$0	\$0	\$657,516	\$0	\$657,516	0.00%
88	ISD DP-Admin	\$0	\$0	\$55,346	\$0	\$55,346	0.00%

## 039 OBWEO

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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!
	\$0	\$0	\$0	\$0	\$0	#DIV/O!
	\$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	\$712,862	\$0	\$712,862	0.00%

FY'27 Top Five Incremental 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-26 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

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

Yes, 2

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How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

How would the agency handle a 2% appropriation reduction in FY '27?

Is the agency seeking any fee increases for FY '27?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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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?
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 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	3.82	2.82	0	2	2
Total		3	3.82	2.82	0	2	2

### FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1	Administration	6.8	6.2	5.3	5.2	5.7	4.5
Total		6.8	6.2	5.3	5.2	5.7	4.5

### Performance Measure Review

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Program Name					

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[illegible]

Revolving Funds (200 Series Funds)	
200	General Fund
201	General Fund
202	General Fund
203	General Fund
204	General Fund
205	General Fund
206	General Fund
207	General Fund
208	General Fund
209	General Fund
210	General Fund
211	General Fund
212	General Fund
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298	General Fund
299	General Fund

[illegible]

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**FY 2026 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.*

			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
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
			<b>Total Agency Employees</b>			<b>0</b>