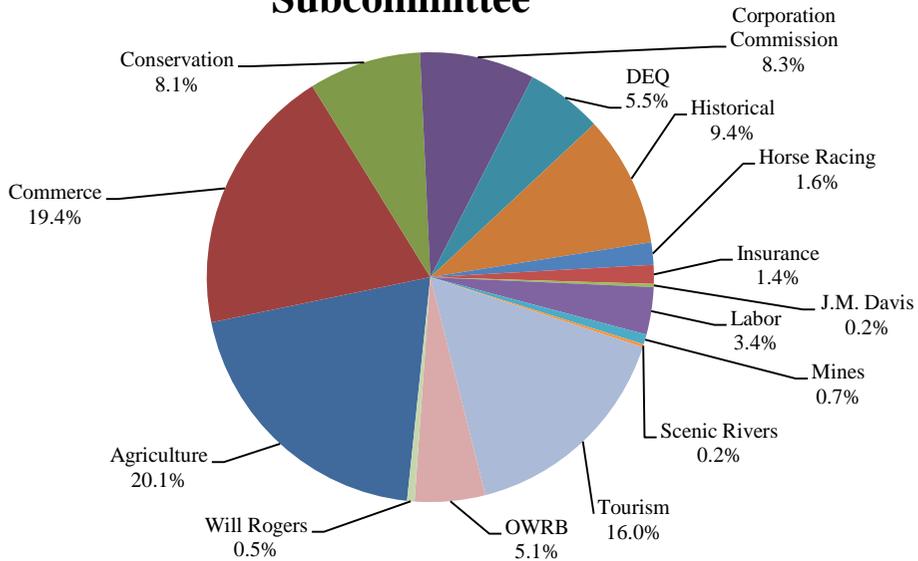


Natural Resources and Regulatory Services Subcommittee



Department of Agriculture	24,673,417
Department of Commerce	23,775,603
Department of Tourism and Recreation	19,621,453
Historical Society	11,578,014
Corporation Commission	10,182,682
Conservation Commission	9,958,106
Department. of Environmental Quality (DEQ)	6,776,896
Water Resources Board (OWRB)	6,243,259
Department of Labor	4,185,013
Horse Racing Commission	1,973,779
Insurance Department	1,662,841
Department of Mines	878,067
Will Rogers Memorial Commission	663,961
J.M. Davis Memorial Commission	274,385
Scenic Rivers Commission	270,984
Total	122,718,460

Department of Agriculture

Jim Reese, Commissioner
Agency # 040

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$25,842,914
a. Appropriation Reduction	(1,169,497)
FY-16 Appropriation	\$24,673,417
Percent Change from FY-15 Appropriations	(4.5)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. SB256 moves the Department of Commerce's 245 Revolving Fund for Oklahoma Viticulture and Enology Development to the Department of Agriculture.

b. SB835 allows the Department of Agriculture to employ seasonal workers who work less than 999 hours per year for project labor as unclassified employees.

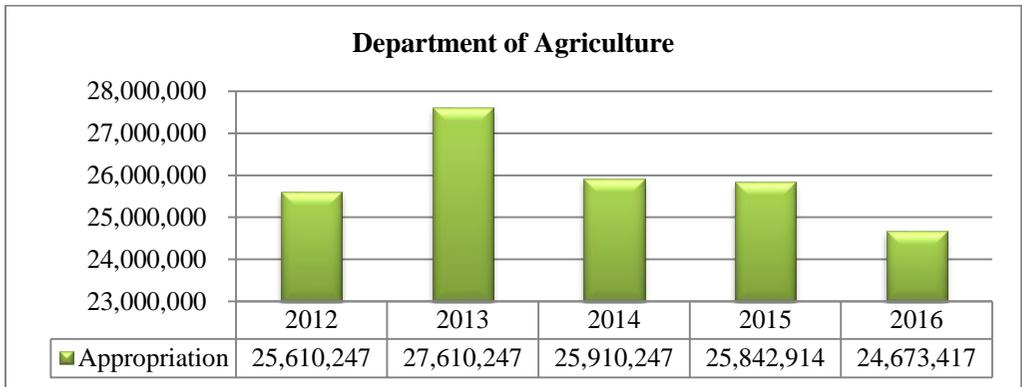
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	24,272,914	22,673,417	(6.6)
Special Cash	3,870,000	2,000,000	(48.3)
Revolving Funds	19,370,416	11,561,599	(40.3)
Rural Fire Ops Grants	3,870,000	0	(100.0)
Other/Commodity Storage Indemnity Fund	9,890,904	0	(100.0)
	61,274,234	36,235,016	(40.9)

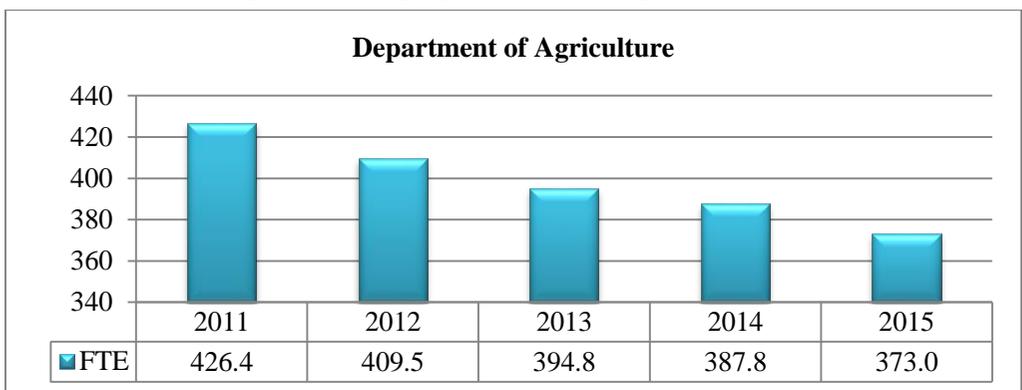
V. Budget References

HB2242, Sections 98 and 99.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Commerce
 Deby Snodgrass, Secretary and Director
 Agency # 160

I. FY-16 Appropriation Detail

		Funding
FY-15 Appropriation		\$28,234,482
	a. Appropriation Reduction	(2,366,849)
	b. BRAC Debt Service Expiration	(2,092,030)
FY-16 Appropriation		\$23,775,603
Percent Change from FY-15 Appropriations		(15.8)

II. Notes to FY-16 Appropriations Detail

- a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- b. As of FY-16, the Department of Commerce has repaid its BRAC debt obligation, and therefore this amount (\$2,092,030), is removed from the agency's base.
- c. HB2242 authorizes the Department of Commerce to expend \$1,000,000 from the Department of Commerce (205) Revolving Fund.
- d. HB2242 directs \$1,600,000 from the Oklahoma Department of Commerce (205) Revolving Fund to the Department of Commerce's Quick Action Closing (255) Fund.

III. Policy Issues

- a. SB256 moves the Department of Commerce's 245 revolving fund for Oklahoma Viticulture and Enology Development to the Department of Agriculture.

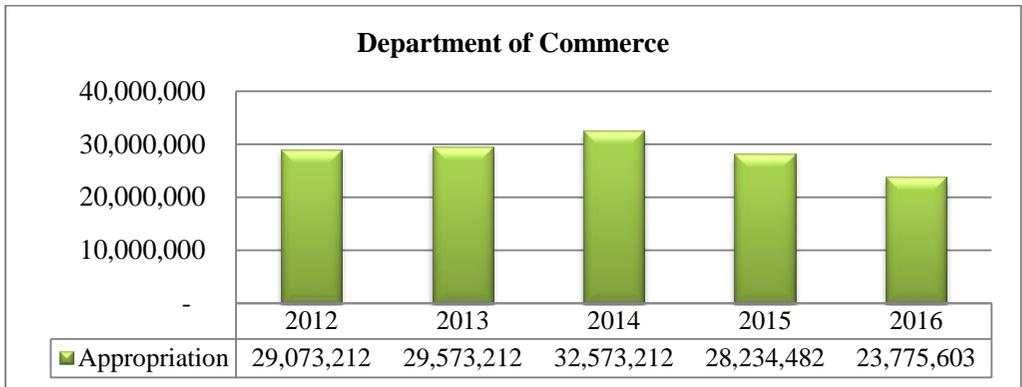
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	28,234,482	23,775,603	(15.8)
Revolving Funds	8,072,824	10,303,960	27.6
Federal Funds	66,061,462	67,660,676	2.4
	102,368,768	101,740,239	(0.6)

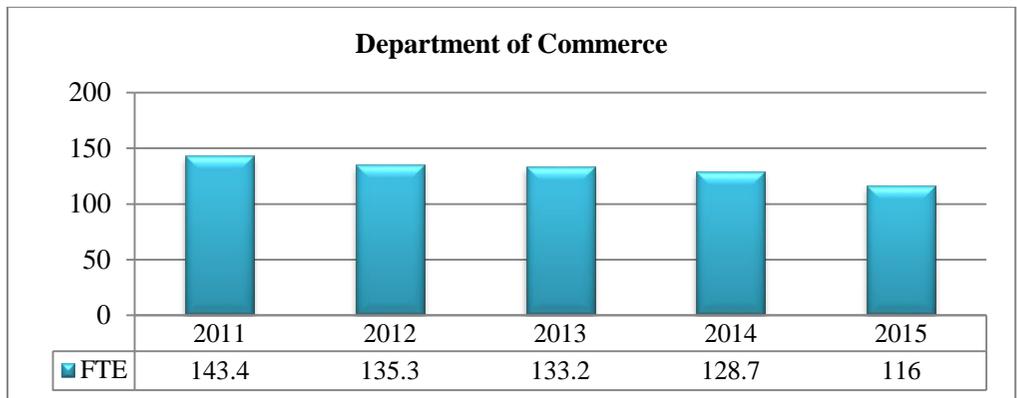
V. Budget References

HB2242, Sections 100 through 104

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Tourism and Recreation

Dick Dutton, Director

Agency # 566

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$20,654,161
a. Appropriation Reduction	(1,032,708)
FY-16 Appropriation	\$19,621,453
Percent Change from FY-15 Appropriations	(5.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

b. HB2242 authorizes the Tourism and Recreation Department to expend the following:

- \$2,000,000 from the Capital Improvement Revolving (267) Fund;
- \$5,000,000 from the Tourism and Recreation Revolving (215) Fund; and
- \$500,000 from the Tourism and Recreation Golf Course Operations Revolving (230) Fund.

III. Policy Issues

a. None.

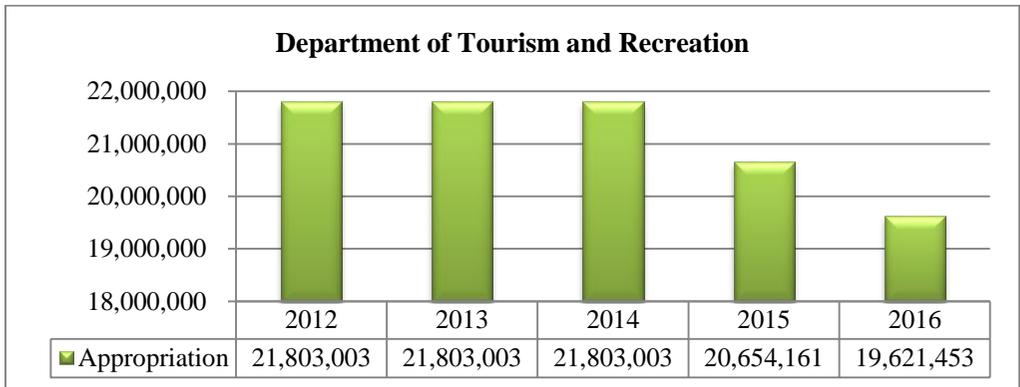
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	20,654,161	0	(100.0)
Revolving Funds	89,152,541	77,898,592	(12.6)
Federal Funds	4,762,239	4,548,081	(4.5)
Special Cash	0	12,121,453	NA
	114,568,941	94,568,126	(17.5)

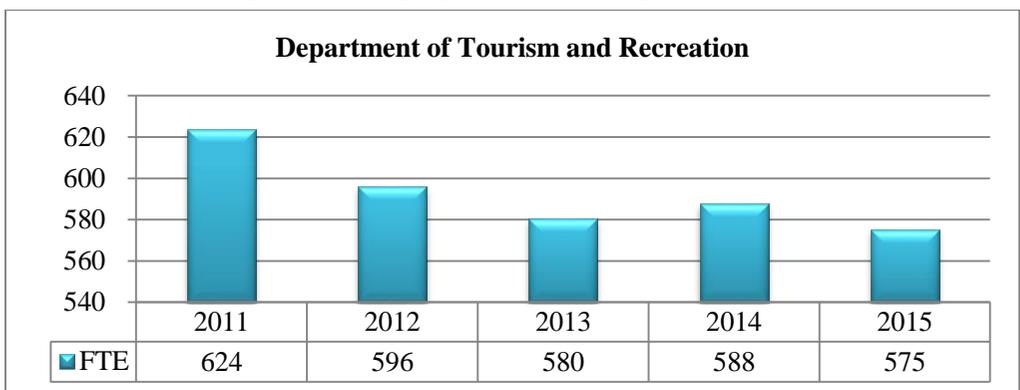
V. Budget References

HB2242, Sections 124-127

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Historical Society

Dr. Bob Blackburn, Director
Agency # 350

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$12,005,595
a. Appropriation Reduction	(427,581)
FY-16 Appropriation	\$11,578,014
Percent Change from FY-15 Appropriations	(3.6)

II. Notes to FY-16 Appropriations Detail

a. None

III. Policy Issues

a. SB 297 creates the Heritage Preservation Act and the Heritage Preservation Revolving Fund-for which there are no stipulations for immediate appropriations. The fund will, “consist of all monies deposited into the fund by law, gift, donation, grant or Oklahoma Historical Society Board of Directors allocation” for the purpose of providing grants.

b. SB 839 creates the Oklahoma Museum of Popular Culture under the Oklahoma Historical Society.

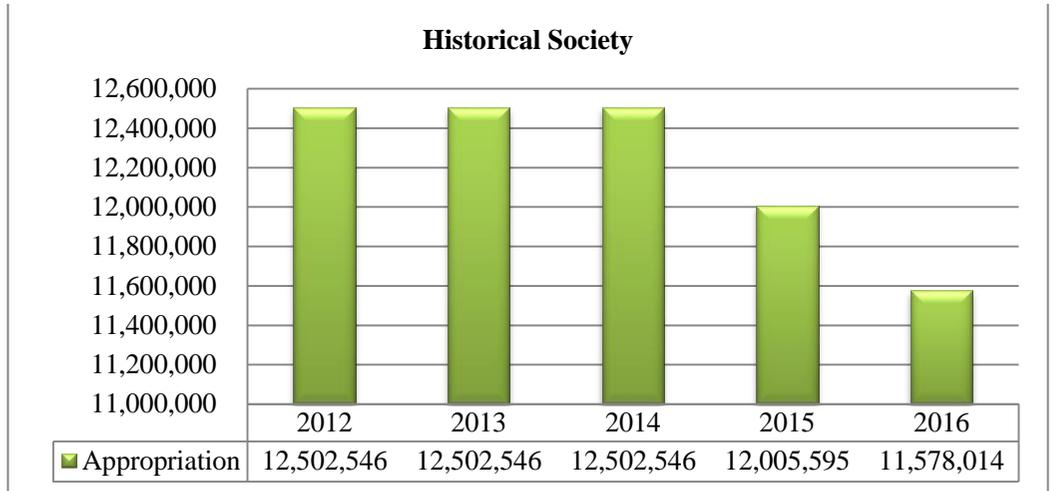
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	12,005,595	11,578,014	(3.6)
Revolving Funds	7,526,009	4,701,009	(37.5)
Federal Funds	2,140,806	720,806	(66.3)
Other	1,380,000	-	(100.0)
	23,052,410	16,999,829	(26.3)

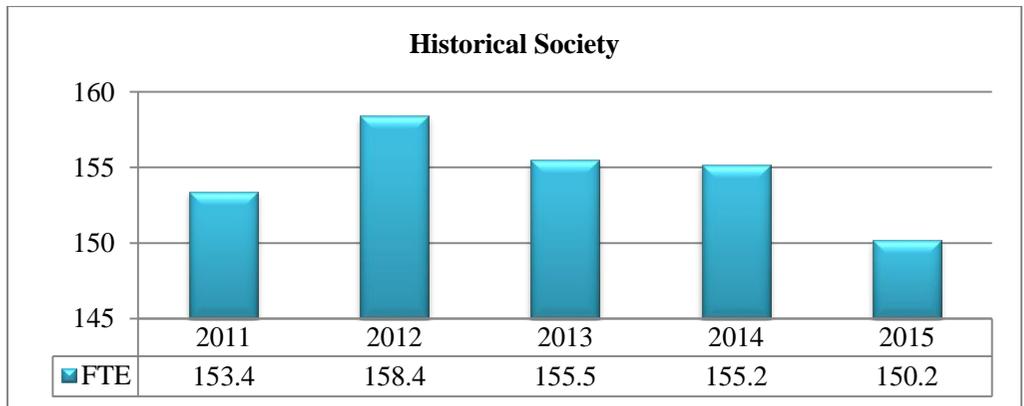
V. Budget References

HB2242, Section 112

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Corporation Commission

Bob Anthony, Chairman
Agency # 185

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$10,775,325
a. Appropriation Reduction	(592,643)
FY-16 Appropriation	\$10,182,682
Percent Change from FY-15 Appropriations	(5.5)

II. Notes to FY-16 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. HB2242 authorizes the Corporation Commission to expend from the following funds:
- \$1,750,000 from the Corporation Commission Revolving (202) Fund;
 - \$2,000,000 from the Corporation Commission Well Plugging (215) Fund;
 - \$500,000 from the Corporation Commission Public Utility Regulation Revolving (220) Fund
 - \$1,000,000 from the Corporation Commission Oil and Gas Division (230) Fund.

III. Policy Issues

- a. SB837 set budget limits for two components of the Corporation Commission: the Public Utility Division at \$7,500,000 and the Nonconsensual Towing Act of 2011 at \$126,000.
- b. HB1614 requires TNCs to be permitted by the Corporation Commission for an annual fee of \$5,000.
- c. HB2234 allows the Corporation Commission to use up to 8% of the funds in their Plugging (215) Fund to aid in the efforts to abate seeping natural gas occurrences. This amount is estimated to average between \$130,000-\$150,000/year.

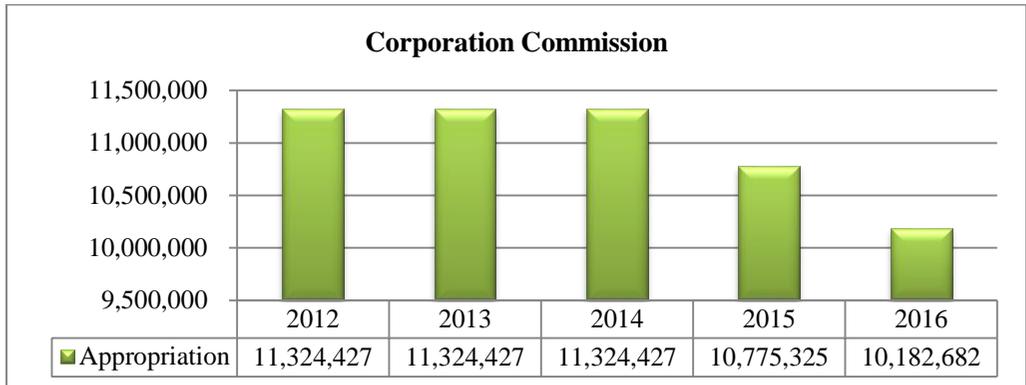
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	10,775,325	10,182,682	(5.5)
Revolving Funds	44,070,252	41,524,735	(5.8)
Federal Funds	1,849,750	1,736,665	(6.1)
Escrow	20,908,000	0	(100.0)
	77,603,327	53,444,082	(31.1)

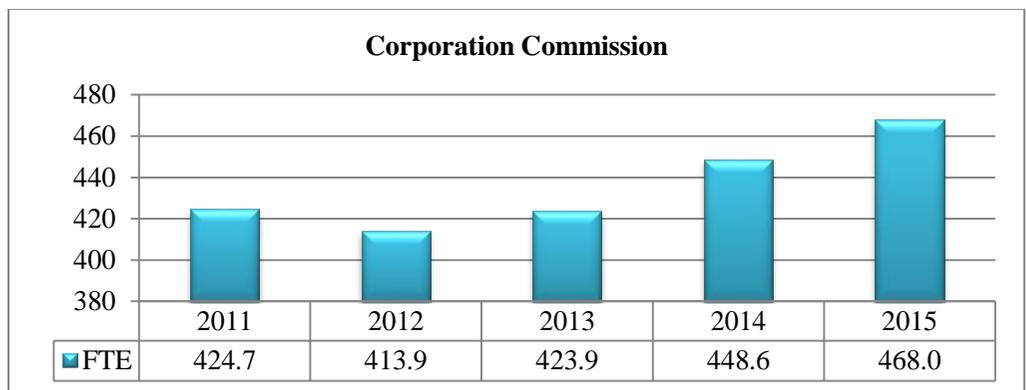
V. Budget References

HB2242, Sections 106 through 110

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Conservation Commission

Trey Lamb, Director
Agency # 645

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$10,366,565
a. Appropriation Reduction	(408,459)
FY-16 Appropriation	\$9,958,106
Percent Change from FY15 Appropriations	(3.9)

II. Notes to FY-16 Appropriations Detail

a. HB2242 appropriated \$9,958,106 from the General Revenue Fund to the Conservation Commission.

III. Policy Issues

a. SB835 allows the Conservation Commission to employ seasonal workers who work less than 999 hours/per year for project labor as unclassified employees.

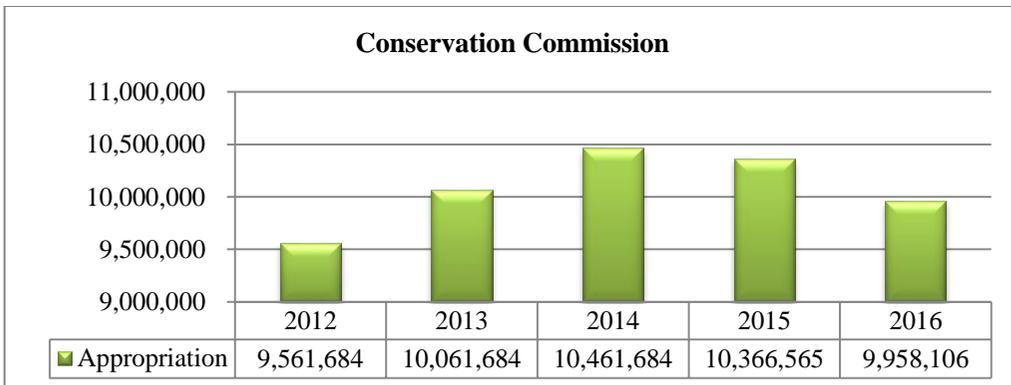
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	13,366,565	9,958,106	(25.5)
Revolving Funds	4,403,310	4,516,500	2.6
Federal Funds	16,213,328	15,448,000	(4.7)
Other	144,000	-	(100.0)
	34,127,203	29,922,606	(12.3)

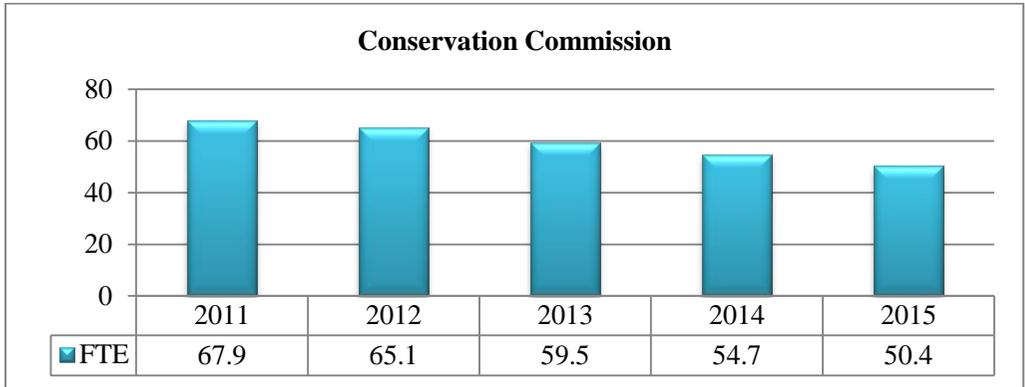
V. Budget References

HB2242, Section 105

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Environmental Quality

Scott Thompson, Director
Agency # 292

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$7,133,575
a. Appropriation Reduction	(356,679)
FY-16 Appropriation	\$6,776,896
Percent Change from FY-15 Appropriations	(5.0)

II. Notes to FY-16 Appropriations Detail

a. None.

III. Policy Issues

a. SB208 lowers the annual fee for wastewater disposal into Class V injection wells to no less than \$2,000.00/year and no greater than \$5,000.00/year.

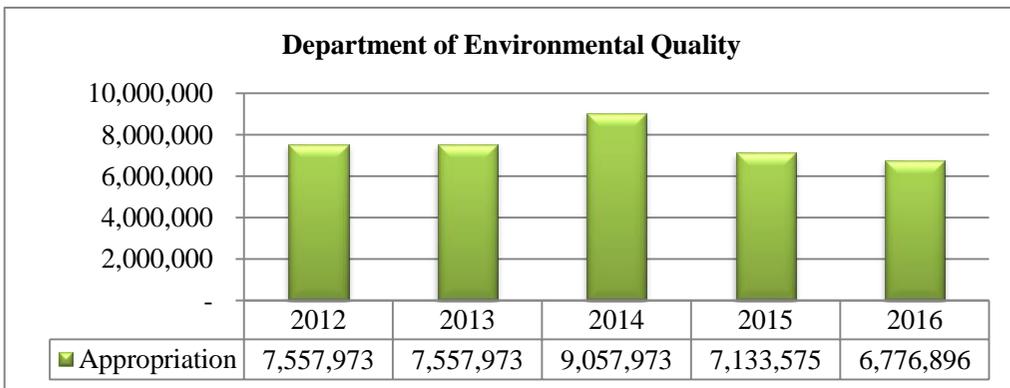
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	7,133,575	0	(100.0)
Revolving Funds	45,910,922	49,387,000	7.6
Federal Funds	28,579,282	30,000,000	5.0
Special Cash	0	6,776,896	NA
	81,623,779	86,163,896	5.6

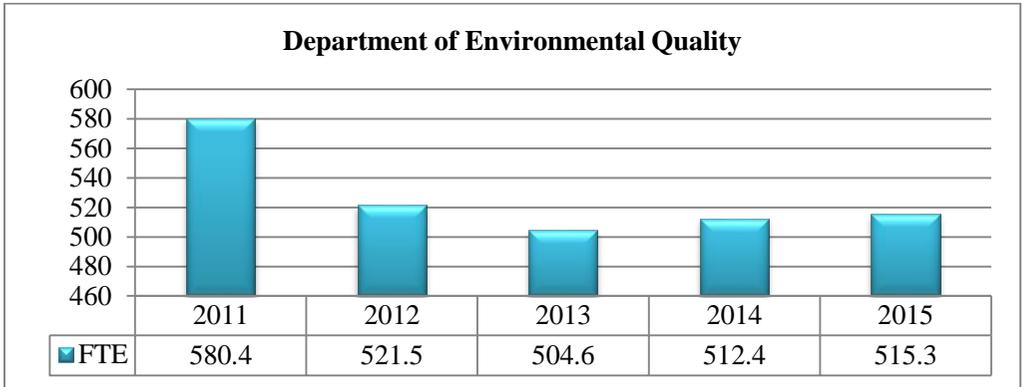
V. Budget References

HB2242, Section 111

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Water Resources Board

J.D. Strong, Director
Agency # 835

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$6,606,623
a. Appropriation Reduction	(363,364)
FY-16 Appropriation	\$6,243,259
Percent Change from FY-15 Appropriations	(5.5)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

b. The Water Resources Board is required to transfer \$1,452,130.00 of their FY-16 appropriation to the Rural Economic Action Plan Water Projects Fund.

III. Policy Issues

a. SB835 allows the Water Resources Board to employ seasonal workers who work less than 999 hours/per year for project labor as unclassified employees.

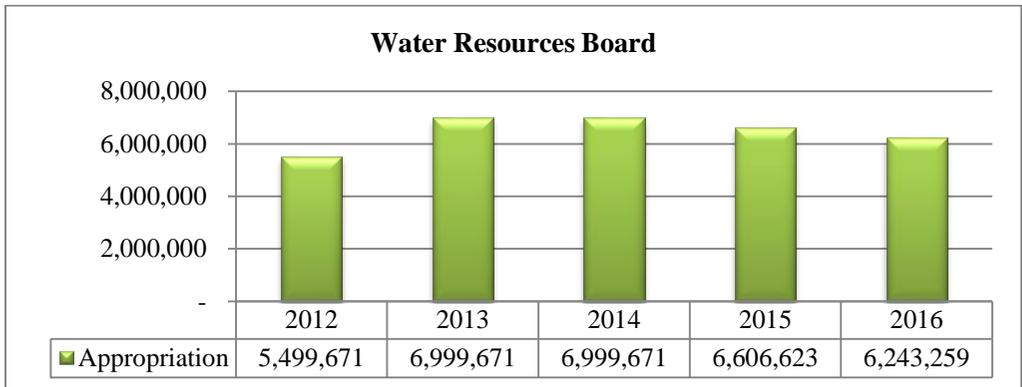
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	6,568,102	6,243,259	(4.9)
Revolving Funds	8,684,399	6,810,000	(21.6)
Federal Funds	128,576,889	5,875,000	(95.4)
Bond Issues Fund	340,108,000	0	(100.0)
Other/CMIA Programs Fund	32,000,000	0	(100.0)
	515,937,390	18,928,259	(96.3)

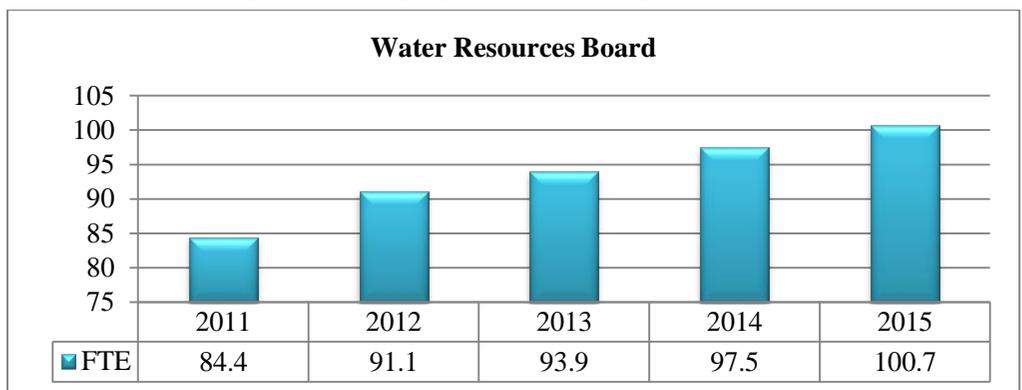
V. Budget References

HB2242, Section 128

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Labor

Vacant, Commissioner

Agency # 405

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,129,046
a. Appropriation Reduction	(219,033)
b. Worker's Compensation Adjustment	1,275,000
FY-16 Appropriation	\$4,185,013
Percent Change from FY-15 Appropriations	33.7

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

b. Beginning in FY-16, the Department of Labor's worker's compensation funds are directly appropriated. The FY-16 appropriation is \$1,275,000.00.

c. HB 2242 authorizes the Department of Labor to expend the following:

- \$200,000 from the Safety Consulting Revolving (215) Fund; and
- \$200,000 from the Alarm and Locksmith Industry Revolving (280) Fund.

III. Policy Issues

a. None.

IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
Special Occupational Health and Safety Fund	2,554,099	2,901,392	13.6
Revolving Funds	4,347,590	4,400,000	1.2
Federal Funds	1,778,331	1,317,800	(25.9)
Special Cash	574,947	883,621	53.7
	9,254,967	9,502,813	2.7

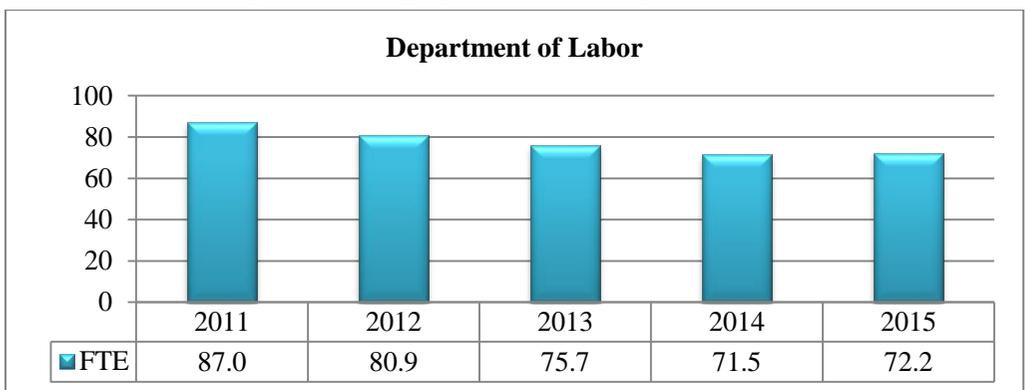
V. Budget References

HB2242, Sections 116 through 121

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Horse Racing Commission

Constantin A. Rieger, Executive Director
Agency # 353

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$1,973,779
a. Appropriation Adjustment	0
FY-16 Appropriation	\$1,973,779
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. Appropriations for FY-16 were held flat at the same level as FY-15.

III. Policy Issues

a. None.

IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	1,973,779	1,973,779	0.0
Revolving Funds	1,925,000	1,925,000	0.0
Other	6,500,000	-	(100.0)
	10,398,779	3,898,779	(62.5)

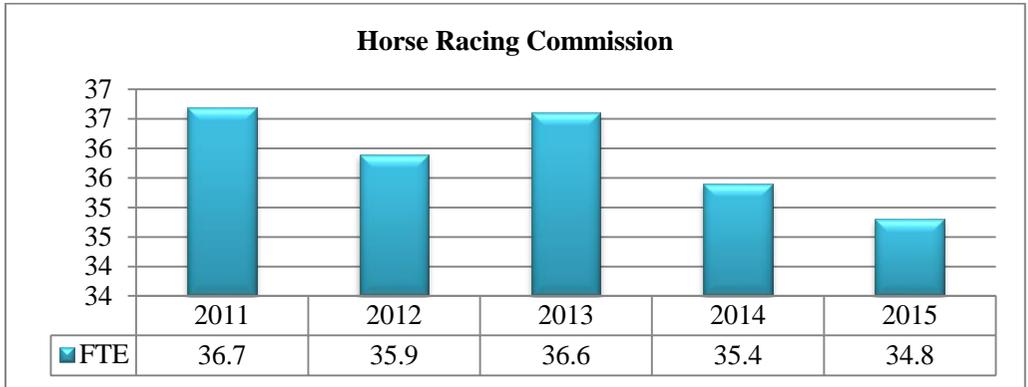
V. Budget References

HB2242, Section 113

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Insurance Department

John Doak, Commissioner
Agency # 385

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$1,768,980
a. Appropriation Reduction	(106,139)
FY-16 Appropriation	\$1,662,841
Percent Change from FY-15 Appropriations	(6.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

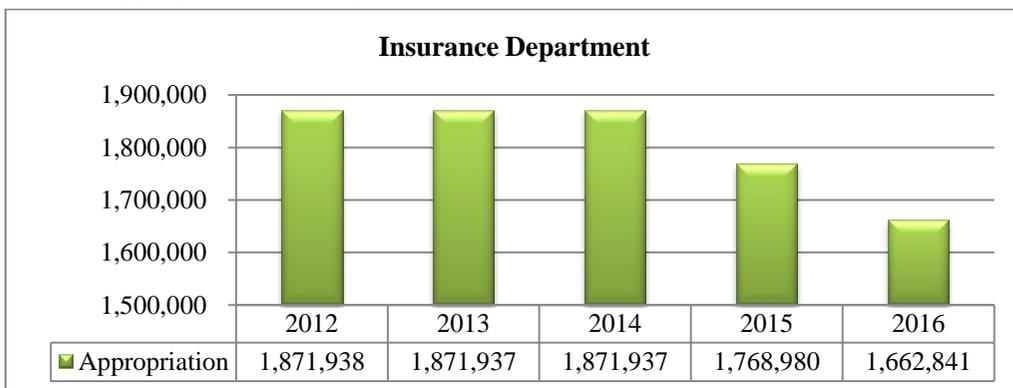
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund/Special Cas	1,768,980	1,662,841	(6.0)
Revolving Funds	13,106,020	7,247,538	(44.7)
Federal Funds	1,625,000	1,625,000	0.0
	16,500,000	10,535,379	(36.1)

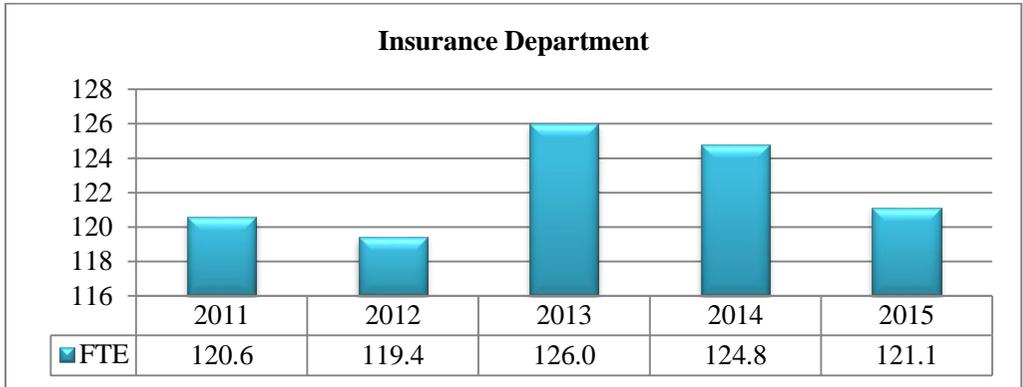
V. Budget References

HB2242, Section 114

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Mines
 Mary Ann Pritchard, Director
 Agency # 125

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$878,067
a. Appropriation Adjustment	0
FY-16 Appropriation	\$878,067
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. Appropriations for FY-16 were held flat at the same level as FY-15.

III. Policy Issues

a. None.

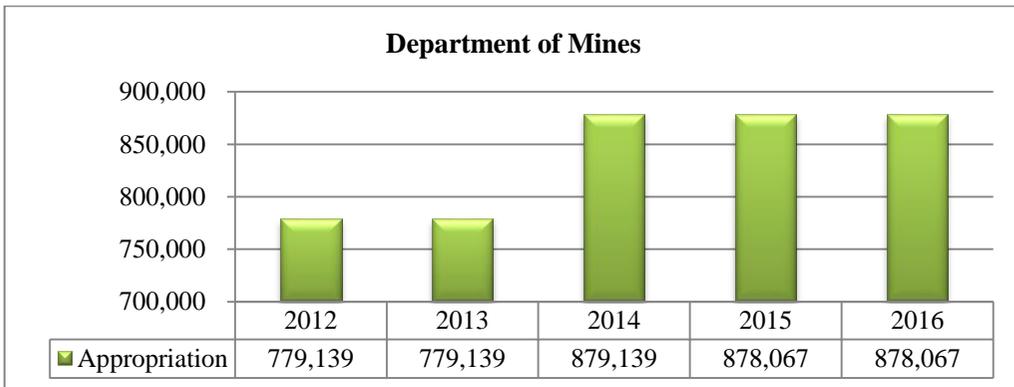
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	878,067	878,067	0.0
Special Cash	1,176,073	1,151,073	(2.1)
Cmnty. Residency Fund	1,359,600	1,385,040	1.9
	3,413,740	3,414,180	0.0

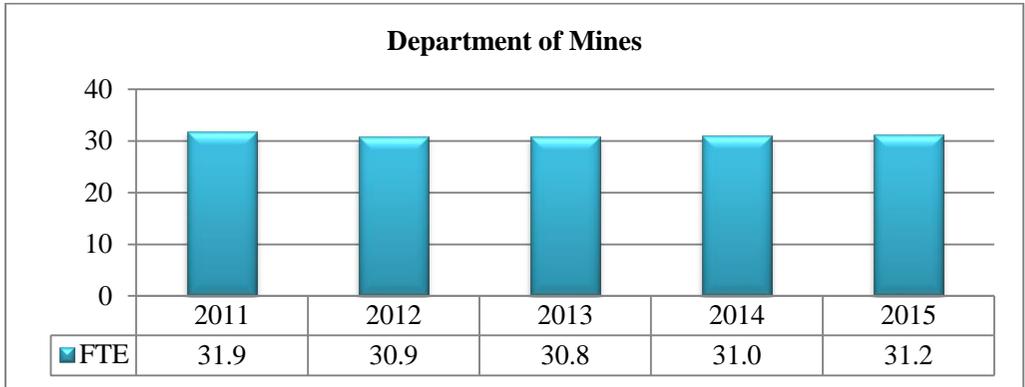
V. Budget References

HB2242 Section 122

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Will Rogers Memorial Commission

Tad Jones, Director
Agency # 880

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$698,906
a. Appropriation Reduction	(34,945)
FY-16 Appropriation	\$663,961
Percent Change from FY-15 Appropriations	(5.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

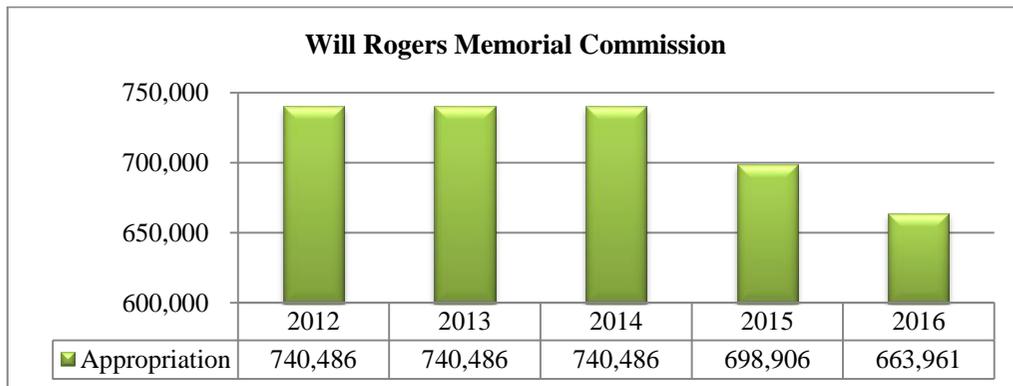
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	698,906	663,961	(5.0)
Special Cash	236,692	267,077	12.8
	935,598	931,038	(0.5)

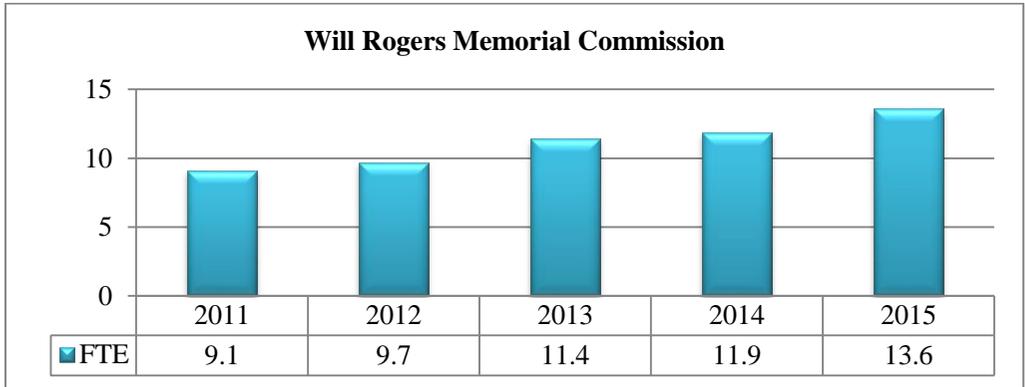
V. Budget References

HB2242, Section 129

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



J.M. Davis Memorial Commission

Wayne McCombs, Director
Agency # 204

I. FY-16 Appropriation Detail

		Funding
FY-15 Appropriation		\$288,826
	a. Appropriation Reduction	(14,441)
FY-16 Appropriation		\$274,385
Percent Change from FY-15 Appropriations		(5.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

None

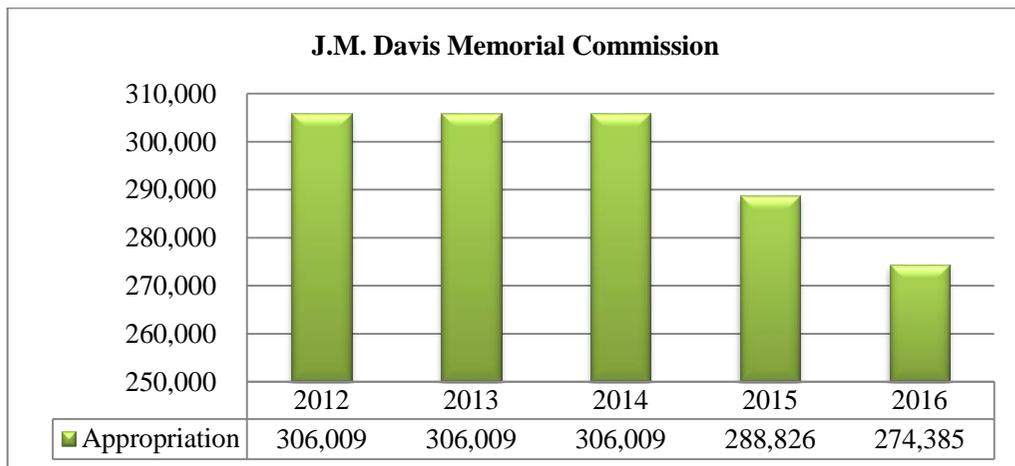
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	288,826	274,385	(5.0)
Revolving Funds	86,734	25,000	(71.2)
	375,560	299,385	(20.3)

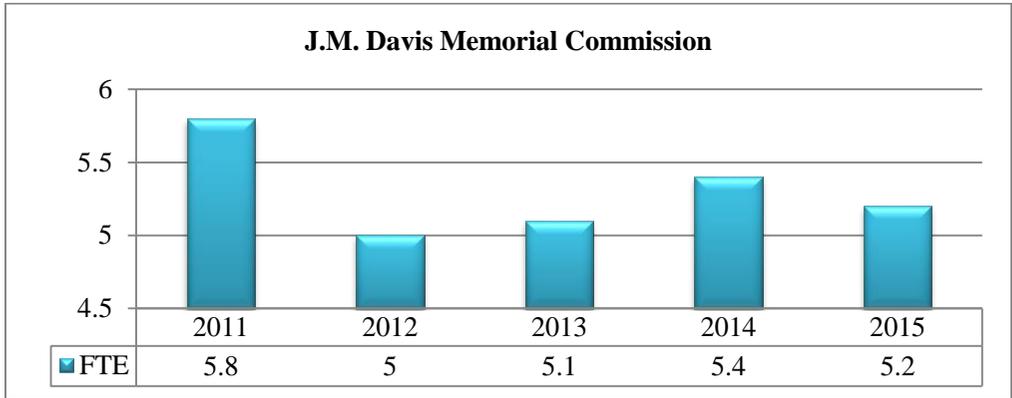
V. Budget References

HB2242 Section 115

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Scenic Rivers Commission

Ed Fite, Commissioner
Agency # 568

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$270,984
a. Appropriation Reduction	0
FY-16 Appropriation	\$270,984
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. Appropriations for FY-16 were held flat at the same level as FY-15.

III. Policy Issues

a. None.

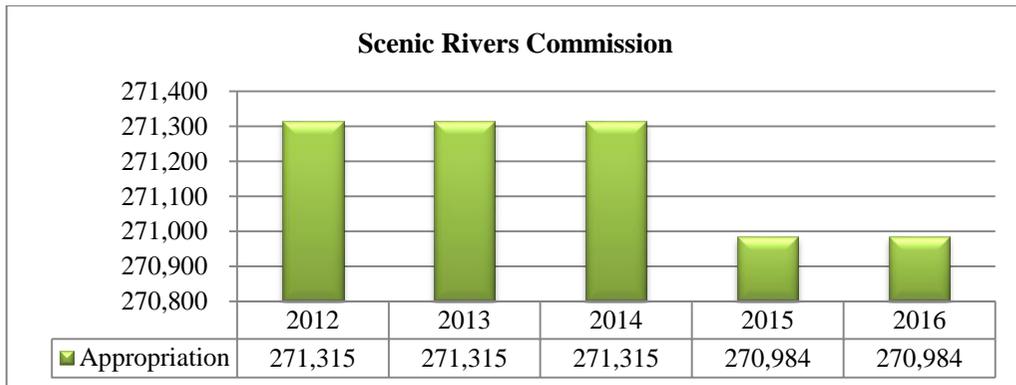
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	369,194	270,984	(26.6)
Revolving Funds	208,387	418,040	100.6
	577,581	689,024	19.3

V. Budget References

HB2242, Section 123

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

