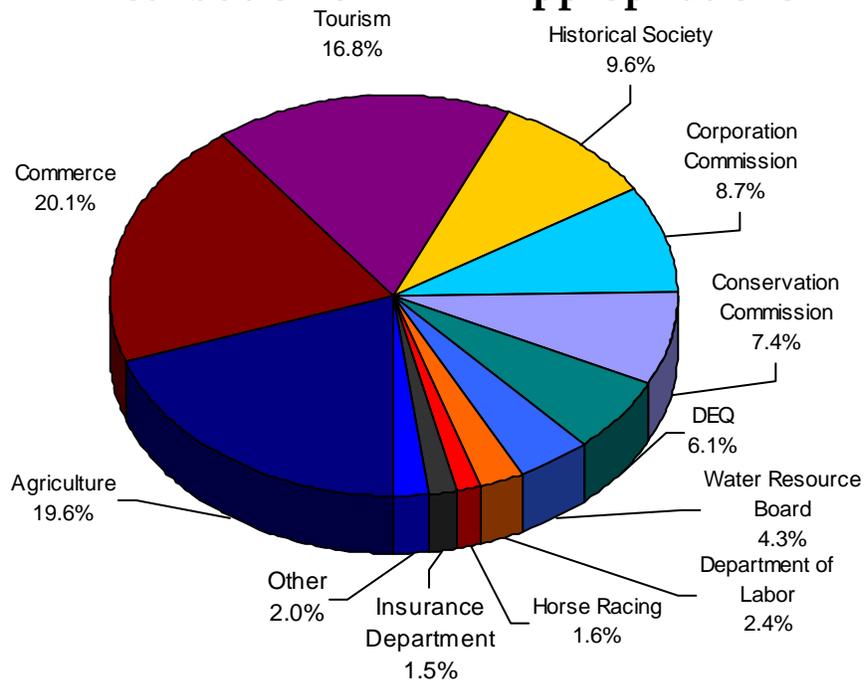


# Natural Resources Subcommittee

## Distribution of FY-11 Appropriations



Department of Commerce	\$26,905,919
Department of Agriculture	26,306,894
Tourism and Recreation	22,503,229
Historical Society	12,913,636
Corporation Commission	11,605,688
Conservation Commission	9,845,434
Environmental Quality (DEQ)	8,126,853
Water Resources Board	5,698,571
Department of Labor	3,166,110
Horse Racing Commission	2,135,741
Insurance Department	2,012,836
<b>Other</b>	
Department of Mines	810,902
Will Rogers Memorial Commission	744,984
Consumer Credit Commission	535,255
J.M. Davis Memorial	306,677
Scenic Rivers Commission	279,239
<b>Subcommittee Total</b>	<b>\$132,426,074</b>

Excludes supplemental appropriations, reappropriations, and Rainy Day spillover transfers.  
Includes capital and one-time expenditures.

## **Natural Resources and Regulatory Services Subcommittee**

Distribution of FY-10 Appropriations  
Department of Agriculture  
Department of Commerce  
Conservation Commission  
Commission on Consumer Credit  
Corporation Commission  
Department of Environmental Quality  
Oklahoma Historical Society  
Horsing Racing Commission  
Insurance Department  
J.M.Davis Memorial Commission  
Department of Labor  
Department of Mines  
Scenic Rivers Commission  
Department of Tourism and Recreation  
Water Resources Board  
Will Rogers Memorial Commission

# Department of Agriculture, Food, and Forestry

Terry Peach, Commissioner

Agency # 040

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$32,558,058</b>	<b>515.0</b>
a. FY-10 Budget Base Cut	(\$1,916,855)	
b. One-time Appropriations	(\$320,000)	
c. FY-10 OCIA Lease Adjustment	<u>\$136,063</u>	
<b>FY-10 Final Appropriation</b>	<b>\$30,457,266</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>0.4%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$30,457,266</b>	
d. FY-11 Budget Base Cut	(\$2,203,936)	
e. Additional Appropriations	(\$1,946,436)	
Total Adjustments	<u>(\$4,150,372)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$26,306,894</b>	<b>502.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-13.6%</b>	

\*The original FY-10 appropriation was a reduction of 6.1% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. One-time FY-10 appropriations of \$20,000 to the Made in Oklahoma program and \$300,000 to National Pollutant Discharge Elimination Systems are removed.
- c. Appropriation provides for adequate funding for lease payments to the Oklahoma Capitol Improvement Authority (OCIA) related to the issuance of obligations.

d. The FY-11 base appropriations is decreased by 7.2 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

e. Various pass-throughs to the agency were removed:

- Rural Enterprise Institute - \$1,324,000
- Agriculture Leadership (OSU) - \$35,000
- Made in Oklahoma - \$24,500
- Tulsa State Fair - \$50,000
- Rural Higher Education (Seminole) - \$75,000
- Sunrise Agriculture News (Career Tech) - \$155,000
- Animal Diagnostic Lab Equipment (OSU) - \$31,000
- Agriculture Enhancement and Diversification Fund - \$228,000
- Retired Youth Agriculture Teachers (REYAP) - \$135,963

### **III. FY-10 Policy Issues**

**HB 2149** creates the Agriculture Evidence and Law Enforcement Fund, allowing for the proceeds from the sale of forfeited items to be used for investigations. Revenue to the fund in excess of \$100,000 will be deposited in the Agriculture Revolving Fund.

**SB 432** increases fertilizer distributor fees from \$0.65 to \$1.00 a ton. Fifty cents of the adjusted fee will be deposited in Oklahoma State University's Soil Fertility Research Account with the balance remaining with the agency.

### **IV. FY-11 Policy Issues**

**HB 2686**, the Eastern Red Cedar Initiative Act, creates an Eastern Red Cedar Registry Board within the Department, provides incentives for the harvesting and manufacture of products from eastern red cedar trees and creates the Eastern Red Cedar Revolving Fund.

**HB 3202** places equine tooth-floating activity, including certification under the auspices of the State Board Veterinary Medical Examiners and sets requirements that one member of the Board be an equine practitioner and one member be a large animal practitioner.

## V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$30,460,179	\$25,558,058	-16.1%
Special Cash Funds	\$4,500,000	\$7,000,000	55.6%
Revolving Funds	8,448,693	8,465,421	0.2%
Federal Funds	11,228,589	14,916,465	32.8%
<b>Total</b>	<b>\$54,637,461</b>	<b>\$55,939,944</b>	<b>2.4%</b>

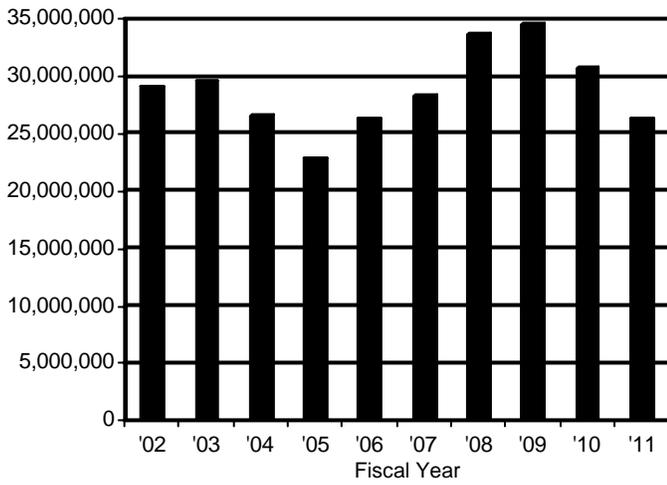
## VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$25,558,058	\$19,306,894	-24.5%
Special Cash Funds	\$7,000,000	\$7,000,000	0.0%
Revolving Funds	\$8,465,421	\$11,902,789	40.6%
Federal Funds	14,916,465	13,482,535	-9.6%
<b>Total</b>	<b>\$55,939,944</b>	<b>\$51,692,218</b>	<b>-7.6%</b>

## VII. Budget References

- a. FY-10: SB 216, Sections 84 and 85; HB 1258, Sections 1 through 11
- b. FY-11: SB 1561, Sections 91-92

### VIII. Ten Year Appropriation History



FY-02	\$29,076,961	FY-07	\$28,314,906
FY-03	\$29,648,836	FY-08	\$33,678,049
FY-04	\$26,610,776	FY-09	\$34,540,185
FY-05	\$22,846,177	FY-10	\$30,777,265
FY-06	\$26,296,069	FY-11	\$26,306,894

**Note:**

1. The original FY-10 appropriation to the Department of Agriculture was \$32,558,058.

# Department of Commerce

Natalie Shirley, Executive Director

Agency # 160

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$49,281,088</b>	<b>185.0</b>
a. FY-10 Budget Base Cut	(\$2,496,082)	
b. One-time Appropriations	(\$16,700,000)	
c. FY-10 OCIA lease Adjustment	<u>\$51,626</u>	
<b>FY-10 Final Appropriation</b>	<b>\$30,136,632</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>0.1%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$30,136,632</b>	
d. FY-11 Budget Base Cut	(\$835,375)	
e. Additional Appropriations	(\$2,395,338)	
Total Adjustments	<u>(\$3,230,713)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$26,905,919</b>	<b>162.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-10.7%</b>	

\* The original FY-10 appropriation was an increase of 7.5% from FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. One-time appropriations of \$200,000 to the National Finals Rodeo, \$500,000 to the Worldwide Creativity Conference, \$15,000,000 to the Oklahoma Medical Research Foundation and \$1,000,000 to the Jim Thorpe Sports Hall of Fame are removed.
- c. One-time appropriation provides for the interest on required bond payments.

- d. The FY-11 base appropriation is decreased by 2.8 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.
- e. Various pass-throughs to the agency were removed:
- Capital Improvement Program Revolving Fund - \$456,000
  - REI/VANSAT Pilot Program - \$35,000
  - Small Rural Manufacturer's Program (OSU) - \$274,000
  - Oklahoma Community Institute - \$137,000
  - Minority Business Development Fund - \$166,000
  - ODFR/REI Business Revolving Loan Fund - \$200,000
  - Oklahoma Quality Awards - \$75,000
  - Community Development Centers Program - \$105,000
  - SEOSU Small Business Development Centers Program - \$548,000
  - Bid Assistance Program (OSU) – \$114,000
  - Education Research & Economic Development Foundation - \$228,000
  - NACEA Operations Cut - \$257,338

### **III. FY-10 Policy Issues**

The agency anticipates expending and distributing \$158,700,147 of American Recovery and Reinvestment Act funding in FY-10 for the following purposes:

- \$60,567,107 – Weatherization Assistance
- \$4,333,265 – Community Development Block Grants (CDBG)
- \$11,846,697 – Community Service Block Grants (CSBG)
- \$17,562,800 – Workforce Investment Act
- \$46,695,387 – State Energy Program
- \$9,593,500 – Energy Efficiency Block Grant
- \$8,101,391 – Homelessness Prevention

**HB 2067**, the Oklahoma Community Economic Development Pooled Finance Act, by which the Oklahoma Development Finance Authority will market obligations to providing resources to local government entities for eligible economic development projects. Proposals require approval by the Department of Commerce pursuant to a rating system, with local governments, not the state, will be obligated for repayment of the debt.

#### IV. FY-11 Policy Issues

SB 1640 creates a pilot project called the Certified Retirement Communities Program, with oversight of the application and approval process for communities to be certified performed by the agency.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$30,934,772	\$49,281,088	59.3%
Revolving Funds	5,341,300	\$10,807,301	102.3%
ARRA Funds	1,282,171	\$41,222,904	3115.1%
Federal Funds	55,813,022	51,485,498	-7.8%
<b>Total</b>	<b>\$93,371,265</b>	<b>\$152,796,791</b>	<b>63.6%</b>

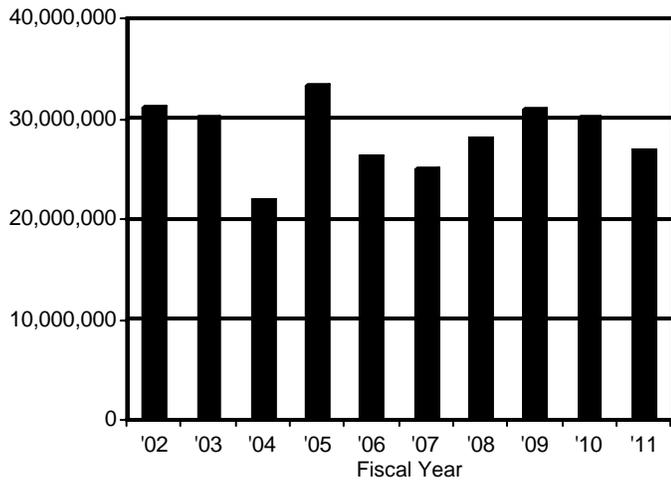
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$49,281,088	\$26,905,919	-45.4%
Revolving Funds	\$10,807,301	\$8,462,495	-21.7%
ARRA Funds	\$41,222,904	\$79,795,235	93.6%
Federal Funds	51,485,498	58,329,254	13.3%
<b>Total</b>	<b>\$152,796,791</b>	<b>\$173,492,903</b>	<b>13.5%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 86; SB 153, Sections 1 through 24
- b. FY-11: SB 1561, Section 93

## VIII. Ten Year Appropriation History



FY-02	\$31,175,324	FY-07	\$25,082,836
FY-03	\$30,241,666	FY-08	\$28,104,894
FY-04	\$22,008,606	FY-09	\$30,934,772
FY-05	\$33,337,845	FY-10	\$46,836,633
FY-06	\$26,334,663	FY-11	\$26,905,919

### Note:

1. One times for FY-10 include \$15,000,000 to Oklahoma Medical Research Foundation and \$1,000,000 to the Jim Thorpe Sports Hall of Fame.
2. The original FY-10 appropriation to the Department of Commerce was \$49,281,088.

# Conservation Commission

Mike Thralls, Executive Director

Agency # 645

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$9,572,455</b>	<b>62.0</b>
a. FY-10 Budget Base Cut	(\$717,934)	
b. FY-10 OCIA Adjustment	<u>\$166,760</u>	
<b>FY-10 Final Appropriation</b>	<b>\$9,021,281</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-5.8%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$9,021,281</b>	
c. FY-11 Budget Base Cut	(\$531,490)	
d. OCIA Lease Payment	\$1,355,643	
Total Adjustments	<u>\$824,153</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$9,845,434</b>	<b>62.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>9.1%</b>	

\*The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. One-time appropriation provides for the interest on required bond payments.
- c. The FY-11 base appropriation is decreased by 5.9 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.
- d. Appropriation is made to annualize funding for lease payments to OCIA for the obligations issued in 2009 for remediation of dome in the state (SB 238).

### III. FY-10 Policy Issues

The agency anticipates expending and distributing \$16,725,000 of American Recovery and Reinvestment Act funding in FY-10 for the following purposes:

- \$100,000 – Prescribed Burns in Northwest Oklahoma
- \$2,000,000 – Streambank Stabilization projects
- \$13,450,000 – Watershed Rehabilitation
- \$1,120,000 – Watershed Remedial Repair
- \$55,000 – Watershed Engineering Services

**SB 238** authorizes the issuance of an amount not to exceed \$25,000,000 in obligations by the Oklahoma Capitol Improvement Authority (OCIA) for the Commission to inspect and repair state dams. The authorization is identical to that enacted in the 2008 Session, which was the subject of a legal challenge concerning multiple authorizations in one measure and subsequently upheld by the Oklahoma Supreme Court.

### IV. FY-11 Policy Issues

**HB 3314** changes master conservancy districts by deleting requirement for certain court approvals and changing minimum bid amounts for certain master conservancy district contracts. The bill also waives certain advertising requirements related to contracts and creates a district-wide competitive bidding process.

### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$10,292,962	\$9,572,455	-7.0%
Revolving Funds	2,627,701	7,627,701	190.3%
Federal Funds	23,842,857	28,085,000	17.8%
<b>Total</b>	<b>\$36,763,520</b>	<b>\$45,285,156</b>	<b>23.2%</b>

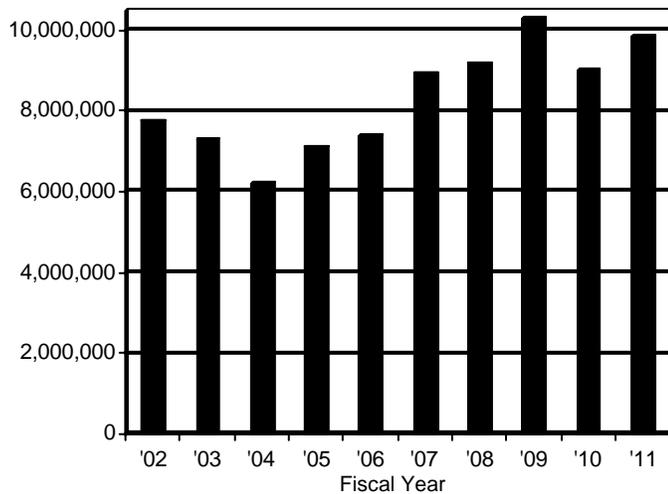
## VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$9,572,455	\$9,845,434	2.9%
Revolving Funds	\$4,190,328	\$4,761,316	13.6%
Federal Funds	10,683,912	29,587,832	176.9%
<b>Total</b>	<b>\$24,446,695</b>	<b>\$44,194,582</b>	<b>80.8%</b>

## VII. Budget References

- a. FY-10: SB 216, Sections 87; SB 155, Sections 1 through 3
- b. FY-11: SB 1561, Sections 96

## VIII. Ten Year Appropriation History



FY-02	\$7,764,094	FY-07	\$8,953,795
FY-03	\$7,287,094	FY-08	\$9,187,084
FY-04	\$6,220,557	FY-09	\$10,292,962
FY-05	\$7,117,658	FY-10	\$9,021,286
FY-06	\$7,403,928	FY-11	\$9,845,434

### Note:

1. The original FY-10 appropriation to the Conservation Commission was \$9,572,455.

# Commission on Consumer Credit

Scott Lesh, Administrator

Agency #635

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$622,209</b>	<b>19.0</b>
a. FY-10 Budget Base Cut	(\$46,666)	
<b>FY-10 Final Appropriation</b>	<b>\$575,543</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$575,543</b>	
b. FY-11 Budget Base Cut	(\$40,288)	
Total Adjustments	<u>(\$40,288)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$535,255</b>	<b>19.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.0%</b>	

\*The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.0 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

**HB 1265** creates the Consumer Credit Administrative Expenses Revolving Fund and authorizes the Commission to increase fees on supervised lenders, pawn brokers, precious metal, gem dealers and employees to offset appropriation reductions.

#### IV. FY-11 Policy Issues

HB 2831 removes several statutory fees levied and authorizes the Commission to set fees by rule. Revenue from fees is apportioned with 70% of revenue going to the General Revenue Fund and the balance remaining with the Commission. The Consumer Credit Advisory Commission is created to review proposed fee changes. The measure also combines several agency revolving funds into a single administrative revolving fund.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$669,042	\$652,209	-2.5%
Revolving Funds	735,000	\$797,794	8.5%
Federal Funds	7,500	0	-100.0%
<b>Total</b>	<b>\$1,411,542</b>	<b>\$1,450,003</b>	<b>2.7%</b>

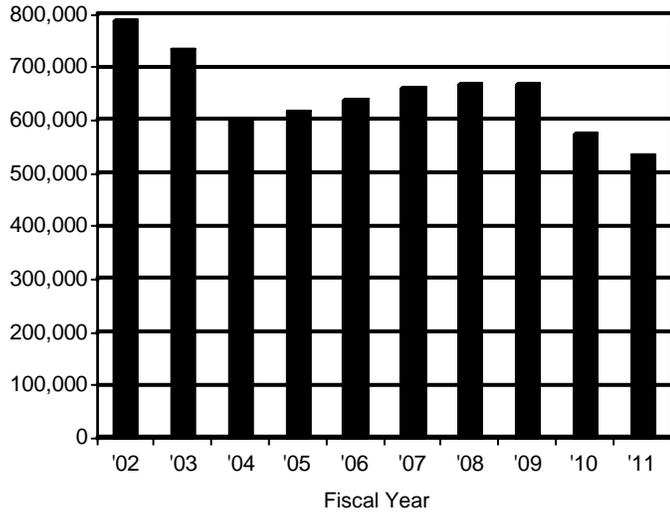
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$652,209	\$535,255	-17.9%
Revolving Funds	\$797,794	\$1,318,745	65.3%
Federal Funds	\$0	\$0	
<b>Total</b>	<b>\$1,450,003</b>	<b>\$1,854,000</b>	<b>27.9%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 88; HB 1264, Sections 1 through 2
- b. FY-11: SB 1561, Section 97

## VIII. Ten Year Appropriation History



FY-02	\$788,942	FY-07	\$661,263
FY-03	\$733,716	FY-08	\$669,042
FY-04	\$602,747	FY-09	\$669,042
FY-05	\$616,513	FY-10	\$575,543
FY-06	\$637,925	FY-11	\$535,255

**Note:**

1. The original FY-10 appropriation to the Commission on Consumer Credit was \$622,209.

# Oklahoma Corporation Commission

Jeff Cloud, Chairman

Agency #155

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$11,605,688</b>	<b>547.0</b>
a. FY-10 Budget Base Cut	(\$870,427)	
<b>FY-10 Final Appropriation</b>	<b>\$10,735,261</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$10,735,261</b>	
b. FY-11 Budget Base Cut	(\$901,468)	
c. Appropriation for operations	\$300,000	
Total Adjustments	<u>(\$601,468)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$10,133,793</b>	<b>497.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-8.4%</b>	

\*The original FY-10 appropriation was an increase of 7.0% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.6 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.
- c. One-time funding for operations is provided.

\***HB 2505** authorizes a transfer of \$1,200,000 from the Petroleum Storage Tank Indemnity Fund to the Corporation Commission revolving fund for agency operations in FY-10.

\***SB 1503** authorizes a transfer of \$2,000,000 from the Petroleum Storage Tank Indemnity Fund to the Corporation Commission revolving fund for agency operations in FY-11.

### III. FY-10 Policy Issues

The agency anticipates expending \$2,336,000 of American Recovery and Reinvestment Act funding in FY-10 for the Leaking Underground Storage Tank (LUST) program.

**SB 827** authorizes the Corporation Commission to employ an electric transmission advisor to facilitate monitoring state, regional and federal activities relating to electric transmission system access and reliability.

### IV. FY-11 Policy Issues

**HB 2506** provides statutorily-required budget limit for the agency's Public Utilities Division.

### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$12,415,417	\$11,605,688	-6.5%
Revolving Funds	30,659,172	\$25,407,340	-17.1%
Federal Funds	1,665,009	4,181,463	151.1%
<b>Total</b>	<b>\$44,739,598</b>	<b>\$41,194,491</b>	<b>-7.9%</b>

### VI. FY-11 Budget Resources

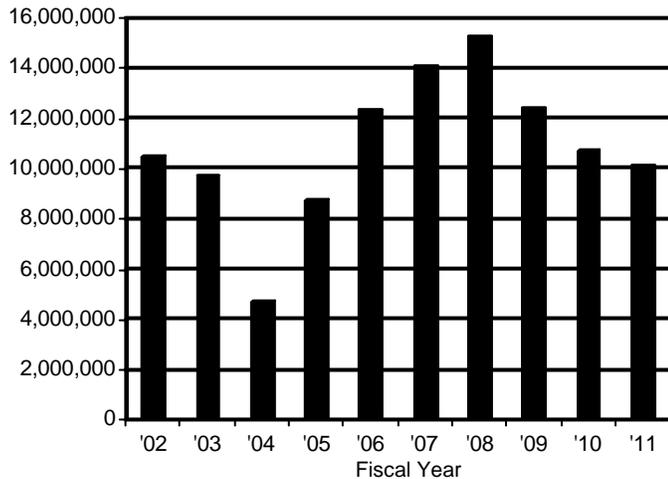
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$11,605,688	\$10,133,793	-12.7%
Revolving Funds	\$25,407,340	\$23,000,000	-9.5%
Federal Funds	\$4,181,463	\$3,000,000	-28.3%
<b>Total</b>	<b>\$41,194,491</b>	<b>\$36,133,793</b>	<b>-12.3%</b>

## VII. Budget References

a. FY-10: SB 216, Section 89; HB 1266, Sections 1 through 3

b. FY-11: SB 1561, Section 98

## VIII. Ten Year Appropriation History



FY-02	\$10,502,244	FY-07	\$14,083,860
FY-03	\$9,735,621	FY-08	\$15,270,533
FY-04	\$4,736,959	FY-09	\$12,415,417
FY-05	\$8,767,056	FY-10	\$10,735,265
FY-06	\$12,354,190	FY-11	\$10,133,793

### Note:

1. The original FY-10 appropriation to the Oklahoma Corporation Commission was \$11,605,688.

# Department of Environmental Quality

Stephen Thompson, Director

Agency #292

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$9,297,129</b>	<b>572.0</b>
a. FY-10 Budget Base Cut	(\$697,285)	
<b>FY-10 Final Appropriation</b>	<b>\$8,599,844</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$8,599,844</b>	
b. FY-11 Budget Base Cut	(\$472,992)	
Total Adjustments	(\$472,992)	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$8,126,852</b>	<b>572.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-5.5%</b>	

\*The original FY-10 appropriation was an increase of 4.7% from the FY-09 appropriation.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocation averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 5.5 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

### **III. FY-10 Policy Issues**

The agency anticipates expending and distributing \$11,555,512 of American Recovery and Reinvestment Act funding in FY-10 for the following purposes:

- \$603,429 - Drinking Water State Revolving Fund Administration (DWSRF) operational budget,
- \$205,941- Diesel Emission Reduction Act (DERA) operational budget,
- \$8,803 – Brownfields Revolving Loan #3, and
- \$10,737,338 - Lead Impacted Communities Relocation capital budget.

**SB 551** exempts municipal engineering service contracts of less than \$100,000 from the requirements of the Central Purchasing Act.

**SB 446** modifies the Oklahoma Brownfields Voluntary Redevelopment Act by requiring the agency to approve work plans and provide audits for completed projects.

**SB 610**, the Oklahoma Geologic Storage of Carbon Dioxide Act, providing means and requirements for the geologic storage of carbon.

### **IV. FY-11 Policy Issues**

The agency anticipates expending and distributing \$4,170,871 of American Recovery and Reinvestment Act funding in FY-11 for the following purposes:

- \$2,124,401- Lead Impacted Communities Relocation,
- \$68,877 – Diesel Emission Retrofit (School Bus) Operational
- \$1,532,834 – Diesel Emission Retrofit Capital
- \$391,740 - Drinking Water State Revolving Fund Administration Water Quality Division
- \$53,109 - Brownfields Revolving Loan #3

## V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$9,728,096	\$9,297,129	-4.4%
Revolving Funds	36,444,303	\$35,141,998	-3.6%
ARRA Funds	0	\$11,555,512	
Federal Funds	16,506,182	16,871,134	2.2%
<b>Total</b>	<b>\$62,678,581</b>	<b>\$72,865,773</b>	<b>16.3%</b>

## VI. FY-11 Budget Resources

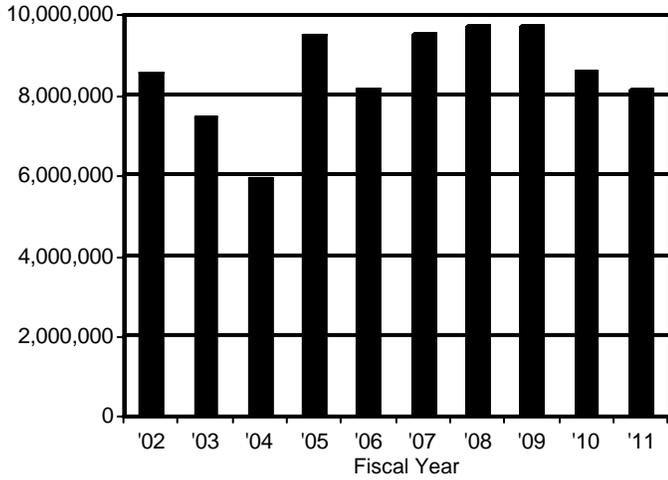
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$9,297,129	\$8,126,853	-12.6%
Revolving Funds	\$35,141,998	\$36,858,366	4.9%
ARRA Funds	\$1,532,032	\$4,170,871	172.2%
Federal Funds	\$17,243,541	\$16,871,134	-2.2%
<b>Total</b>	<b>\$63,214,700</b>	<b>\$66,027,224</b>	<b>4.4%</b>

## VII. Budget References

a. FY-10: SB 216, Section 90; HB 1268, Sections 1 through 5

b. FY-11: SB 1561, Section 99

### VIII. Ten Year Appropriation History



FY-02	\$8,556,880	FY-07	\$9,525,217
FY-03	\$7,460,880	FY-08	\$9,728,096
FY-04	\$5,928,921	FY-09	\$9,728,096
FY-05	\$9,495,264	FY-10	\$8,599,844
FY-06	\$8,166,580	FY-11	\$8,126,852

**Note:**

1. The original FY-10 appropriation to the Department of Environmental Quality was \$9,297,129.

# Oklahoma Historical Society

Dr. Bob Blackburn, Executive Director

Agency #350

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$14,253,034</b>	<b>168.0</b>
a. FY-10 Budget Base Cut	(\$1,068,978)	
b. FY-10 OCIA Lease Adjustment	<u>\$292,806</u>	
<b>FY-10 Final Appropriation</b>	<b>\$13,476,862</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$13,476,862</b>	
c. FY-11 Budget Base Cut	(\$836,512)	
d. FY-11 OCIA Lease Adjustment	\$273,286	
Total Adjustments	<u>\$12,913,636</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$12,913,636</b>	<b>159.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-6.2%</b>	

\*The original FY-10 appropriation was an increase of 5.0% from FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. One-time appropriation provides adequate funding for lease payments to the Oklahoma Capitol Improvement Authority (OCIA) related to the issuance of obligations.
- c. The FY-11 base appropriation is decreased by 6.2 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources.
- d. One-time appropriation provides adequate funding for lease payments to the Oklahoma Capitol Improvement Authority (OCIA) related to the issuance of obligations.

### III. FY-10 Policy Issues

SB 256 transfers operational duties of the Tulsa Race Riot Memorial to the City of Tulsa.

HB 1366 authorizes the agency to provide permanent markers at the gravesites of past Oklahoma governors.

### IV. FY-11 Policy Issues

SB 1522 directs a six one-hundredths of one percent of state sales tax revenue be apportioned to the newly-created Oklahoma Historical Society Capital Improvement and Operations Revolving Fund.

### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$14,967,451	\$14,253,034	-4.8%
Revolving Funds	4,574,310	\$8,657,414	89.3%
Federal Funds	423,479	515,000	21.6%
<b>Total</b>	<b>\$19,965,240</b>	<b>\$23,425,448</b>	<b>17.3%</b>

### VI. FY-11 Budget Resources

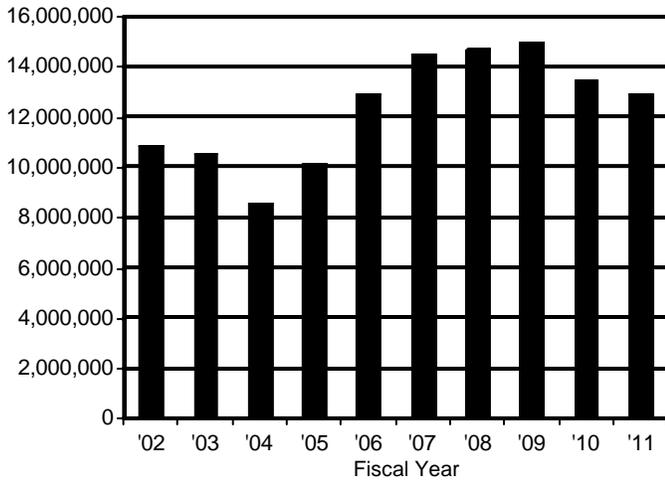
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$14,253,034	\$12,913,636	-9.4%
Revolving Funds	\$8,657,414	\$9,546,386	10.3%
Federal Funds	\$515,000	\$535,000	3.9%
<b>Total</b>	<b>\$23,425,448</b>	<b>\$22,995,022</b>	<b>-1.8%</b>

## VII. Budget References

a. FY-10: SB 216, Section 91; SB 163, Sections 1 through 3

b. FY-11: SB 1561, Section 100

## VIII. Ten Year Appropriation History



FY-02	\$10,847,233	FY-07	\$14,480,963
FY-03	\$10,515,233	FY-08	\$14,687,451
FY-04	\$8,537,394	FY-09	\$14,967,451
FY-05	\$10,142,253	FY-10	\$13,476,862
FY-06	\$12,906,387	FY-11	\$12,913,636

### Note:

1. The original FY-10 appropriation to the Oklahoma Historical Society was \$14,253,034.

# Oklahoma Horse Racing Commission

Constantin A. Rieger, Executive Director

Agency #353

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$2,482,698</b>	<b>56.0</b>
a. FY-10 Budget Base Cut	-\$186,202	
<b>FY-10 Final Appropriation</b>	<b>\$2,296,496</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$2,296,496</b>	
b. FY-11 Budget Base Cut	(\$160,755)	
Total Adjustments	<u>(\$160,755)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$2,135,741</b>	<b>46.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.0%</b>	

\*The original FY-10 appropriation was a reduction of 7.5% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

None

#### IV. FY-11 Policy Issues

SB 1905 directs racing organizations to employ a Horsemen's Bookkeeper and directs all monies retained or to be distributed for purses be held in trust by the bookkeeper.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$2,669,568	\$2,482,698	-7.0%
Carryover Funds	\$74,000	\$92,486	25.0%
Revolving Funds	\$1,536,800	\$1,536,800	0.0%
<b>Total</b>	<b>\$4,280,368</b>	<b>\$4,111,984</b>	<b>-3.9%</b>

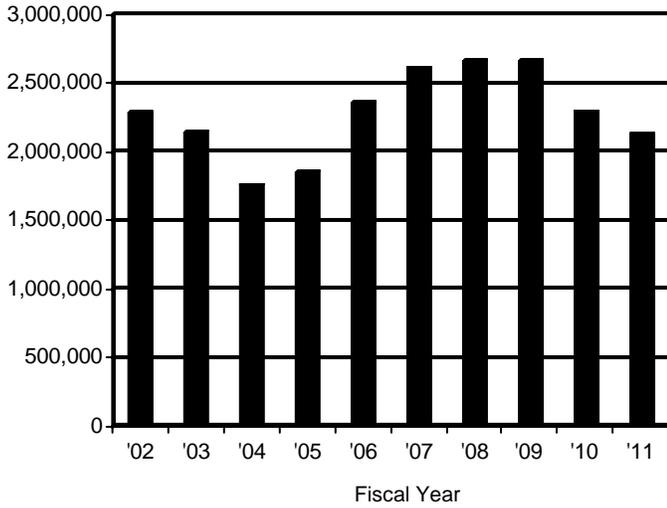
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$2,482,698	\$2,135,741	-14.0%
Carryover Funds	\$92,486	\$88,858	-3.9%
Revolving Funds	\$1,536,800	\$1,815,000	18.1%
<b>Total</b>	<b>\$4,111,984</b>	<b>\$4,039,599</b>	<b>-1.8%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 92; HB 1272, Sections 1 through 3
- b. FY-11: SB 1561, Section 101

### VIII. Ten Year Appropriation History



FY-02	\$2,290,006	FY-07	\$2,618,898
FY-03	\$2,144,550	FY-08	\$2,669,568
FY-04	\$1,761,748	FY-09	\$2,669,568
FY-05	\$1,858,182	FY-10	\$2,296,496
FY-06	\$2,360,889	FY-11	\$2,135,741

**Note:**

1. The original FY-10 appropriation to the Oklahoma Horse Racing Commission was \$2,482,698.

# Insurance Department

Kim Holland, Insurance Commissioner

Agency #385

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$2,339,827</b>	<b>153.0</b>
a. FY-10 Budget Base Cut	<u>-\$175,487</u>	
<b>FY-10 Final Appropriation</b>	<b>\$2,164,340</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$2,164,340</b>	
b. FY-11 Budget Base Cut	(\$151,504)	
Total Adjustments	<u>(\$151,504)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$2,012,836</b>	<b>130.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.0%</b>	

\*The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation level.

\*\*The FY-11 FTE Authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

### III. FY-10 Policy Issues

HB 1275 consolidates several agency revolving funds into the newly created State Insurance Commissioner Revolving Fund. The measure also eliminates differing standards and provides that 76.5 percent of agency revenue is directed to the General Revenue Fund. Also, the measure increases the biennial fee for insurance producer, managing general agent, or limited lines producer licenses from \$40.00 to \$55.00.

SB 1022 authorizes the Commissioner to conduct financial and market examinations of licensed insurers, requires insurers to file market conduct annual statements, remit a \$200 filing fee and authorizes the agency to impose fines on discount medical plan organizations in lieu of revocation or suspension of registration.

### IV. FY-11 Policy Issues

SB 1022, the Oklahoma Annual Financial Report Act, requiring insurers to file reports with the Department for verification of compliance with state insurance laws.

### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$2,515,943	\$2,339,826	-7.0%
Revolving Funds	13,822,000	\$20,497,814	48.3%
Federal Funds	966,000	925,435	-4.2%
<b>Total</b>	<b>\$17,303,943</b>	<b>\$23,763,075</b>	<b>37.3%</b>

### VI. FY-11 Budget Resources

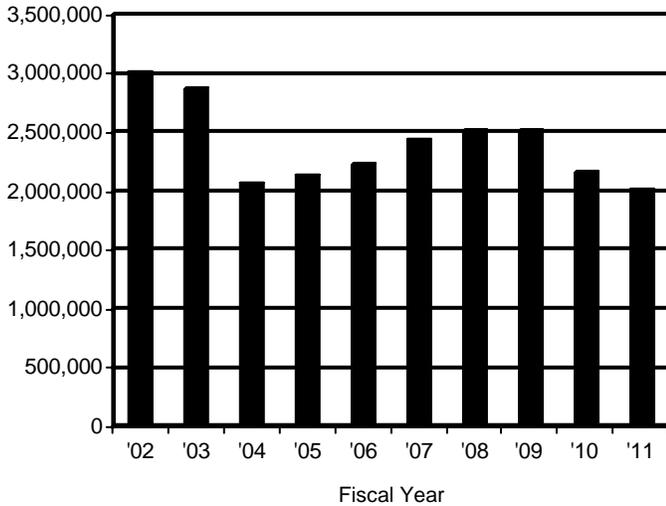
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$2,339,826	\$2,012,836	-14.0%
Revolving Funds	20,497,814	\$19,782,032	-3.5%
Federal Funds	925,435	1,653,534	78.7%
<b>Total</b>	<b>\$23,763,075</b>	<b>\$23,448,402</b>	<b>-1.3%</b>

## VII. Budget References

a. FY-10: SB 216, Section 93; HB 1274, Sections 1 through 2

b. FY-11: SB 1561, Section 102

## VIII. Ten Year Appropriation History



FY-02	\$3,023,172	FY-07	\$2,444,856
FY-03	\$2,872,013	FY-08	\$2,515,943
FY-04	\$2,072,157	FY-09	\$2,515,943
FY-05	\$2,136,301	FY-10	\$2,164,340
FY-06	\$2,231,595	FY-11	\$2,012,836

### Note:

1. The original FY-10 appropriation to the Insurance Department was \$2,339,827.

# J.M. Davis Memorial Commission

Wayne McCombs, Executive Director

Agency #204

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$358,425</b>	<b>10.5</b>
a. FY-10 Budget Base Cut	(\$26,882)	
<b>FY-10 Final Appropriation</b>	<b>\$331,543</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$331,543</b>	
b. FY-11 Budget Base Cut	(\$24,866)	
Total Adjustments	<u>(\$24,866)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$306,677</b>	<b>8.5**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.5%</b>	

\*The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.5 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

None.

#### IV. FY-11 Policy Issues

**HB 2629** authorizes the Will Rogers Memorial Commission and the J.M. Davis Memorial Commission to transfer certain collection items to other state museums or agencies.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$385,403	\$358,425	-7.0%
Revolving Funds	\$54,000	\$54,000	0.0%
<b>Total</b>	<b>\$439,403</b>	<b>\$412,425</b>	<b>-6.1%</b>

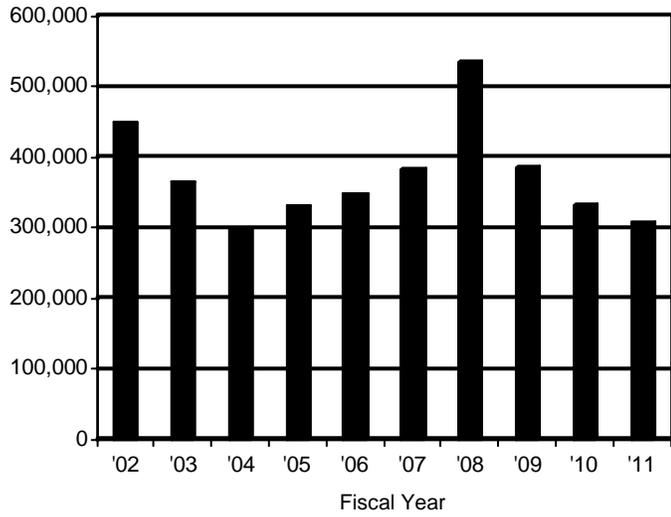
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$358,425	\$306,677	-14.4%
Revolving Funds	\$54,000	\$110,000	103.7%
<b>Total</b>	<b>\$412,425</b>	<b>\$416,677</b>	<b>1.0%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 94; SB 169, Sections 1 through 3
- b. FY-11: SB 1561, Section 104

## VIII. Ten Year Appropriation History



FY-02	\$448,704	FY-07	\$382,166
FY-03	\$364,704	FY-08	\$535,403
FY-04	\$299,604	FY-09	\$385,403
FY-05	\$330,983	FY-10	\$331,543
FY-06	\$347,454	FY-11	\$306,677

**Note:**

1. The original FY-10 appropriation to the J.M. Davis Memorial Commission was \$358,425.

# Department of Labor

Hon. Lloyd Fields, Commissioner

Agency #405

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$3,497,064</b>	<b>136.0</b>
a. FY-10 Budget Base Cut	<u>(\$92,645)</u>	
<b>FY-10 Final Appropriation</b>	<b>\$3,404,419</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-2.6%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$3,404,419</b>	
b. FY-11 Budget Base Cut	<u>(\$238,309)</u>	
Total Adjustments	<u>(\$238,309)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$3,166,110</b>	<b>111.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.0%</b>	

\*The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experience cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

SB 170 increases boiler inspection fees from \$100 to \$155 and fabrication shop review fees from \$1,250 to \$3,000.

#### IV. FY-11 Policy Issues

HB 2530 exempts certain independent-living apartments from the Elevator Safety Act.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$1,415,945	\$1,235,269	-12.8%
Occupational Health and Safety Fu	\$2,342,626	\$2,261,795	-3.5%
Revolving Funds	2,116,233	\$2,405,126	13.7%
Federal Funds	1,469,751	1,505,613	2.4%
<b>Total</b>	<b>\$7,344,555</b>	<b>\$7,407,803</b>	<b>0.9%</b>

#### VI. FY-11 Budget Resources

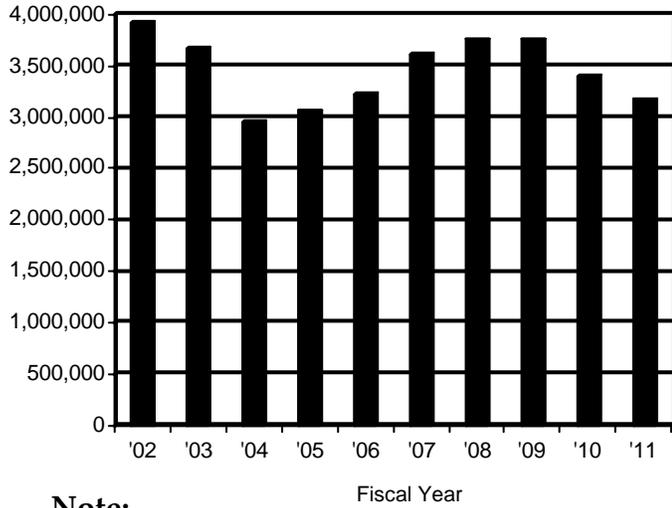
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$1,235,269	\$715,064	-42.1%
Occupational Health and Safety Fu	\$2,261,795	\$2,451,046	8.4%
Revolving Funds	2,405,126	\$2,300,000	-4.4%
Federal Funds	1,506,613	1,300,000	-13.7%
<b>Total</b>	<b>\$7,408,803</b>	<b>\$6,766,110</b>	<b>-8.7%</b>

#### VII. Budget References

a. FY-10: SB 216, Section 95-97; SB 171, Sections 1 through 4

b. FY-11: SB 1561, Section 105-107

### VIII. Ten Year Appropriation History



FY-02	\$3,927,178	FY-07	\$3,613,893
FY-03	\$3,678,570	FY-08	\$3,760,284
FY-04	\$2,958,570	FY-09	\$3,760,284
FY-05	\$3,061,658	FY-10	\$3,404,419
FY-06	\$3,224,721	FY-11	\$3,166,110

**Note:**

1. The original FY-10 appropriation to the Department of Labor was \$3,497,064.

# Oklahoma Department of Mines

Mary Ann Prichard, Director

Agency #125

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$942,635</b>	<b>46.5</b>
a. FY-10 Budget Base Cut	<u>(\$70,698)</u>	
<b>FY-10 Final Appropriation</b>	<b>\$871,937</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$871,937</b>	
b. FY-11 Budget Base Cut	<u>(\$61,036)</u>	
Total Adjustments	<u>\$810,901</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$810,901</b>	<b>36.5**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.0%</b>	

\* The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

None.

#### IV. FY-11 Policy Issues

HB 1281 increases the per-ton fee on non-coal mining operations from \$.0075 to \$.01, resulting in an estimated \$150,000 annually to the Department.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$1,013,586	\$942,635	-7.0%
Revolving Funds	976,950	\$942,400	-3.5%
Federal Funds	1,216,977	1,379,000	13.3%
<b>Total</b>	<b>\$3,207,513</b>	<b>\$3,264,035</b>	<b>1.8%</b>

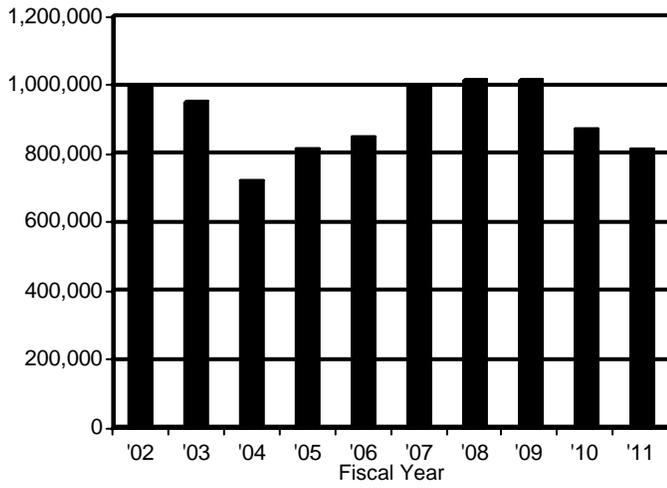
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$942,635	\$810,902	-14.0%
Revolving Funds	\$942,499	\$930,000	-1.3%
Federal Funds	\$1,379,000	\$1,400,000	1.5%
<b>Total</b>	<b>\$3,264,134</b>	<b>\$3,140,902</b>	<b>-3.8%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 98; HB 1280, Sections 1 through 3
- b. FY-11: SB 1561, Section 108

### VIII. Ten Year Appropriation History



FY-02	\$999,823	FY-07	\$997,981
FY-03	\$949,734	FY-08	\$1,013,586
FY-04	\$722,124	FY-09	\$1,013,586
FY-05	\$815,510	FY-10	\$871,937
FY-06	\$849,165	FY-11	\$810,901

**Note:**

1. The original FY-10 appropriation to the Oklahoma Department of Mines was \$942,635.

# Scenic Rivers Commission

Ed Fite, Executive Director

Agency #568

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$321,149</b>	<b>10.0</b>
a. FY-10 Budget Base Cut	<u>(\$24,086)</u>	
<b>FY-10 Final Appropriation</b>	<b>\$297,063</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$297,063</b>	
b. FY-11 Budget Base Cut	<u>(\$17,824)</u>	
Total Adjustments	<u>(\$17,824)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$279,239</b>	<b>10.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-6.0%</b>	

\* The original FY-10 appropriation was an increase of 7.5% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 6 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

**SB 428** prohibits glass containers on boats and other watercraft operated within scenic river areas.

#### IV. FY-11 Policy Issues

SB 1519 allows the Commission to charge an annual use fee of \$10 per noncommercial, privately-owned flotation device and a use fee of \$1 per day for all such devices floating on scenic river areas. The Commission estimates a revenue increase of \$5,000 to \$15,000 annually.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$345,322	\$321,149	-7.0%
Revolving Funds	179,216	\$179,216	0.0%
Federal Funds	377,743	377,743	0.0%
<b>Total</b>	<b>\$902,281</b>	<b>\$878,108</b>	<b>-2.7%</b>

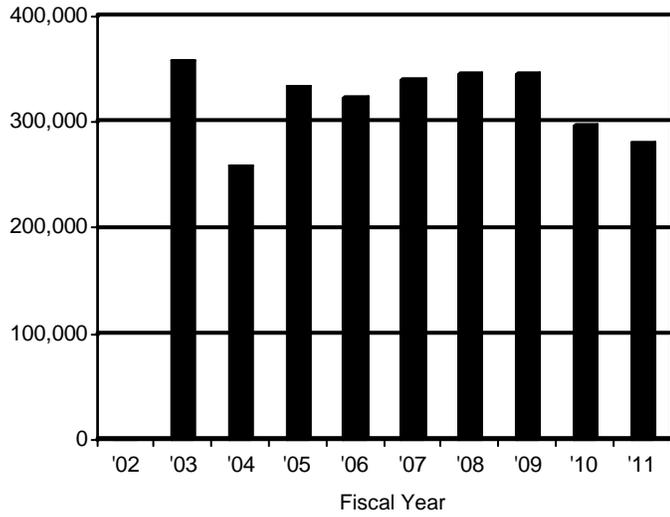
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$321,149	\$279,239	-13.1%
Revolving Funds	\$179,216	\$180,000	0.4%
Federal Funds	\$377,743	\$375,000	-0.7%
<b>Total</b>	<b>\$878,108</b>	<b>\$834,239</b>	<b>-5.0%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 99; SB 175, Sections 1 through 5
- b. FY-11: SB 1561, Section 109

## VIII. Ten Year Appropriation History



FY-02	N/A	FY-07	\$339,752
FY-03	\$357,805	FY-08	\$345,322
FY-04	\$258,156	FY-09	\$345,322
FY-05	\$333,158	FY-10	\$297,063
FY-06	\$323,041	FY-11	\$279,239

**Note:**

1. The original FY-10 appropriation to the Scenic Rivers Commission was \$321,149.

# Oklahoma Department of Tourism and Recreation

Hardy Watkins, Executive Director

Agency #566

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$25,909,406</b>	<b>810.0</b>
a. FY-10 Budget Base Cut	(\$1,943,205)	
<b>FY-10 Final Appropriation</b>	<b>\$23,966,201</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$23,966,201</b>	
b. FY-11 Budget Base Cut	(\$1,462,972)	
Total Adjustments	<u>(\$1,462,972)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$22,503,229</b>	<b>716.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-6.1%</b>	

\*The original FY-10 appropriation was an increase of 7.0% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 6.1 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

None.

#### IV. FY-11 Policy Issues

**SB 1522** redirects six one-hundredths of the percent (.06%) of state sales tax revenue currently apportioned to the Tourism Department to the Oklahoma Historical Society Capital Improvement and Operations Revolving Fund.

**SB 1347** renames the Division of Travel and Tourism to the Travel Promotion Division and raises purchasing limits requiring Commission approval to \$50,000 from \$25,000.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$28,041,991	\$25,909,406	-7.6%
Revolving Funds	36,068,996	\$32,389,643	-10.2%
Federal Funds	6,158,259	6,183,961	0.4%
<b>Total</b>	<b>\$70,269,246</b>	<b>\$64,483,010</b>	<b>-8.2%</b>

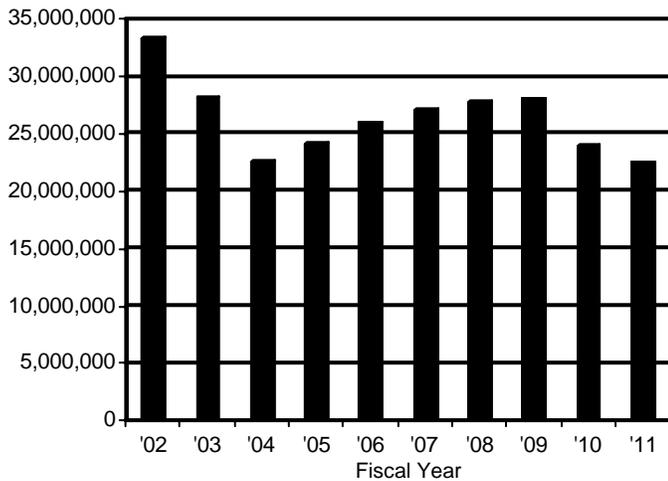
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$25,909,406	\$22,503,229	-13.1%
Revolving Funds	\$32,389,643	\$29,085,727	-10.2%
Federal Funds	\$6,183,961	\$5,237,879	-15.3%
<b>Total</b>	<b>\$64,483,010</b>	<b>\$56,826,835</b>	<b>-11.9%</b>

## VII. Budget References

- a. FY-10: SB 216, Section 100; HB 1284, Sections 1 through 4
- b. FY-11: SB 1561, Section 110

## VIII. Ten Year Appropriation History



FY-02	\$33,350,273	FY-07	\$27,073,374
FY-03	\$28,177,594	FY-08	\$27,826,991
FY-04	\$22,616,482	FY-09	\$28,041,991
FY-05	\$24,162,640	FY-10	\$23,966,201
FY-06	\$25,955,959	FY-11	\$22,503,229

### Note:

- The original FY-10 appropriation to the Oklahoma Department of Tourism and Recreation was \$25,909,406.

# Oklahoma Water Resources Board

J.D. Strong, Interim Director

Agency #835

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$6,525,417</b>	<b>91.0</b>
a. Berryhill Water and Sewer	\$2,000,000	
b. FY-10 Budget Base Cut	(\$489,406)	
<b>FY-10 Final Appropriation</b>	<b>\$8,036,011</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$8,036,011</b>	
c. Berryhill Water and Sewer	(\$2,000,000)	
d. FY-11 Budget Base Cut	(\$337,440)	
Total Adjustments	<u>\$5,698,571</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$5,698,571</b>	<b>91.0**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-4.2%</b>	

\*The original FY-10 appropriation was an increase of 4.2% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. Appropriation is made to fund local water and sewer projects in the Berryhill district.
- b. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- c. Removal of one-time funding for local water and sewer projects in the Berryhill district.
- d. The FY-11 base appropriation is decreased by 5.6 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

### III. FY-10 Policy Issues

The agency anticipates expending and distributing \$63,451,902 of American Recovery and Reinvestment Act funding in FY-10 and FY-11 for the following purposes:

- \$308,892 – Water Quality Standards 604(b)
- \$61,876,616 – Water and Wastewater Loans
- \$1,266,484 – Wastewater Loan Administration

One-time funding is provided from the Unclaimed Property Fund of the State Treasury for water and sanitary improvements.

**HB 1884** directs the agency to form a study group with the Conservation Commission concerning the condition of dams in the state.

**HB 1483** clarifies guidelines for processing out-of-state applications for use of Oklahoma water.

### IV. FY-11 Policy Issues

None.

### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$6,801,524	\$6,525,417	-4.1%
Revolving Funds	7,459,014	\$9,207,069	23.4%
REAP Water Projects Funds	2,197,342	\$2,046,000	-6.9%
Federal Funds	12,173,199	14,199,500	16.6%
<b>Total</b>	<b>\$28,631,079</b>	<b>\$31,977,986</b>	<b>11.7%</b>

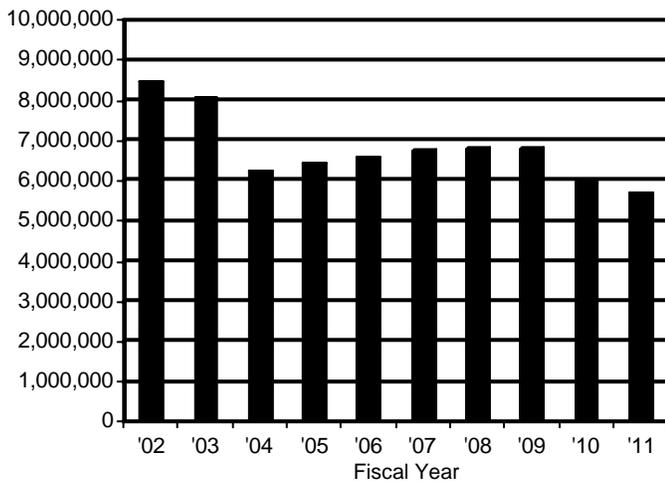
## VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$6,525,417	\$5,698,571	-12.7%
Revolving Funds	\$9,207,069	\$10,935,804	18.8%
Reap Water Projects Funds	\$2,046,000	\$1,750,609	-14.4%
Federal Funds	\$12,173,199	\$15,407,596	26.6%
<b>Total</b>	<b>\$29,951,685</b>	<b>\$33,792,580</b>	<b>12.8%</b>

## VII. Budget References

- a. FY-10: SB 216, Section 101; SB 179, Sections 1 through 4
- b. FY-11: SB 1561, Section 111

## VIII. Ten Year Appropriation History



FY-02	\$8,461,854	FY-07	\$6,744,617
FY-03	\$8,069,143	FY-08	\$6,801,524
FY-04	\$6,228,494	FY-09	\$6,801,524
FY-05	\$6,440,345	FY-10	\$6,036,011
FY-06	\$6,573,896	FY-11	\$5,698,571

# Will Rogers Memorial Commission

Stephen Gragert, Executive Director

Agency #880

## I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
<b>FY-10 Appropriation and FTE Authorization*</b>	<b>\$868,343</b>	<b>16.5</b>
a. FY-10 Budget Base Cut	<u>-\$65,126</u>	
<b>FY-10 Final Appropriation</b>	<b>\$803,217</b>	
<b>Percent Change from FY-10 Original Appropriation</b>	<b>-7.5%</b>	
<b>FY-11 Base Appropriation</b>	<b>\$803,217</b>	
b. FY-11 Budget Base Cut	(\$58,233)	
Total Adjustments	<u>(\$58,233)</u>	
<b>FY-11 Appropriation and FTE Authorization</b>	<b>\$744,984</b>	<b>12.5**</b>
<b>Percent Change from FY-10 Final Appropriation</b>	<b>-7.2%</b>	

\*The FY-10 appropriation was an increase of 7.0% from the FY-09 appropriation level.

\*\*The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

## II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.2 percent, reflecting the ongoing negative effects of the nation-wide economic recession on state revenue sources available for appropriation.

## III. FY-10 Policy Issues

None.

#### IV. FY-11 Policy Issues

HB 2629 authorizes the Will Rogers Memorial Commission and the J.M. Davis Memorial Commission to transfer certain collection items to other state museums or agencies.

#### V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$933,702	\$868,343	-7.0%
Revolving Funds	\$25,000	\$25,000	0.0%
<b>Total</b>	<b>\$958,702</b>	<b>\$893,343</b>	<b>-6.8%</b>

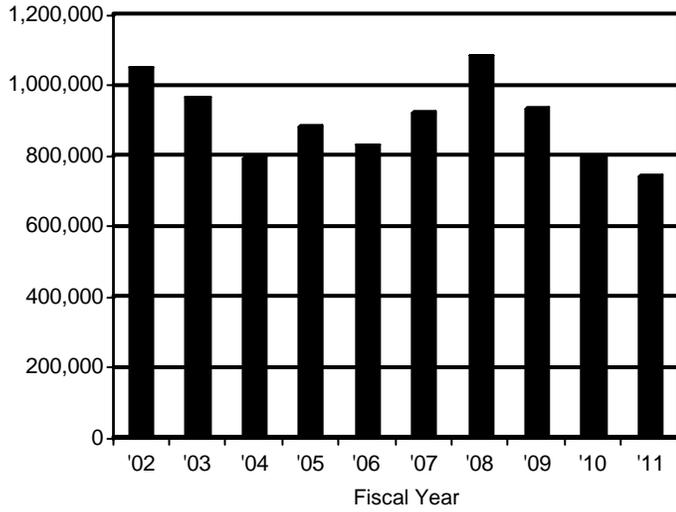
#### VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$868,343	\$744,984	-14.2%
Revolving Funds	\$25,000	\$25,000	0.0%
<b>Total</b>	<b>\$893,343</b>	<b>\$769,984</b>	<b>-13.8%</b>

#### VII. Budget References

- a. FY-10: SB 216, Section 102; SB 181, Sections 1 through 3
- b. FY-11: SB 1561, Section 112

### VIII. Ten Year Appropriation History



FY-02	\$1,051,197	FY-07	\$925,196
FY-03	\$965,062	FY-08	\$1,083,702
FY-04	\$792,798	FY-09	\$933,702
FY-05	\$882,678	FY-10	\$803,217
FY-06	\$830,679	FY-11	\$744,984

**Note:**

1. The original FY-10 appropriation to the Will Rogers Memorial Commission was \$868,343.