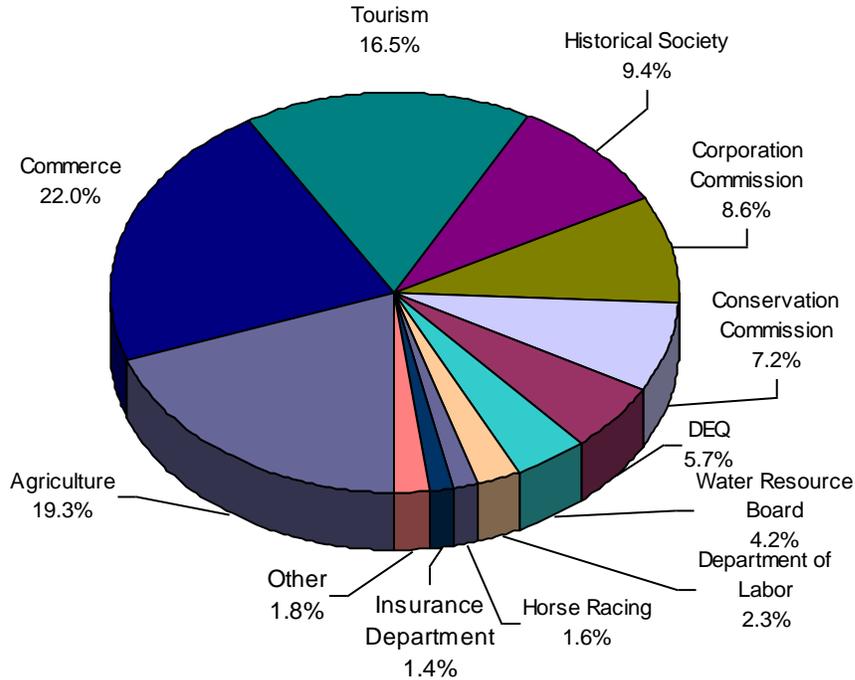


Natural Resources Subcommittee

Distribution of FY-12 Appropriations



Department of Commerce	\$29,073,210
Department of Agriculture	25,610,247
Dept of Tourism and Recreation	21,083,003
Historical Society	12,502,546
Corporation Commission	11,324,427
Conservation Commission	9,561,684
Dept of Environmental Quality	7,557,973
Water Resources Board	5,499,671
Department of Labor	3,081,160
Horse Racing Commission	2,072,167
Insurance Department	1,871,937
Other	
Department of Mines	779,139
Will Rogers Memorial Commission	\$740,486
Consumer Credit Commission	\$331,730
J.M. Daves Memorial	306,009
Scenic Rivers Commission	\$271,315
Subcommittee Total	\$131,666,704

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

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Department of Agriculture, Food, and Forestry

Agency # 040

Jim Reese, Commissioner

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Base Appropriation	\$26,306,894	
a. FY-12 Adjustment	(\$696,647)	
Total Adjustments	<u>(\$696,647)</u>	
FY-12 Appropriation and FTE Authorization*	\$25,610,247	515.0
Percent Change from FY-11 Appropriation	-2.6%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 2.6 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

SB 92 requires operators of poultry feeding operations and poultry waste applicators to take the initial nine hours of training in the first year and two hours of continuing education every year until they have received a total of 19 hours of training.

HB 1957 provides that swine feeding operations will not be located within a certain distance from the outside boundary of any area operated as a camp or recreational site by a nonprofit organization.

HB 1327 directs the Forestry Division of ODAFF to plan and conduct requested burnings to assist in controlling invasive plant species.

SB 637 amends the Commercial Pet Breeders Act. It allows the state veterinarian to have a designee on the Board of Commercial Pet Breeders, and makes further modifications to the requirements placed upon the Board.

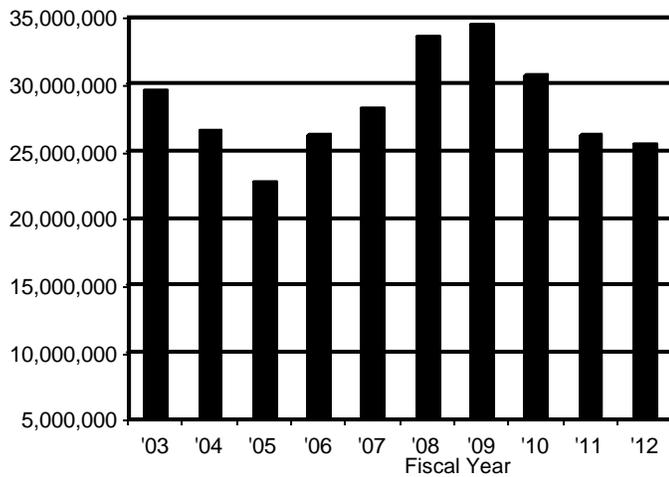
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$19,306,894	\$21,740,247	12.6%
Special Cash Funds	\$7,000,000	\$3,870,000	-44.7%
Revolving Funds	15,141,862	14,620,229	-3.4%
Federal Funds	12,424,909	12,089,316	-2.7%
Total	\$53,873,665	\$52,319,792	-2.9%

V. Budget References

HB 2170, Sections 93-94

VI. Ten Year Appropriation History



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
FY-07	\$28,314,906	FY-12	\$25,610,247

Note:

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

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Department of Commerce

Agency # 160

Dave Lopez, Commerce Secretary

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Base Appropriation	\$26,905,919	
a. FY-12 Adjustment	\$2,167,291	
Total Adjustments	<u>\$2,167,291</u>	
FY-12 Appropriation and FTE Authorization*	\$29,073,210	153.0
Percent Change from FY-11 Appropriation	8.1%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. Additional appropriations received by the agency are for required debt service on various state bond issuances and not intended as an increase in funding for general operations.

III. FY-12 Policy Issues

HB 1953 creates the Oklahoma Quick Action Closing Fund in the Department of Commerce. It provides for various sources of revenue and stipulates that monies in the Closing Fund are to be used for economic development.

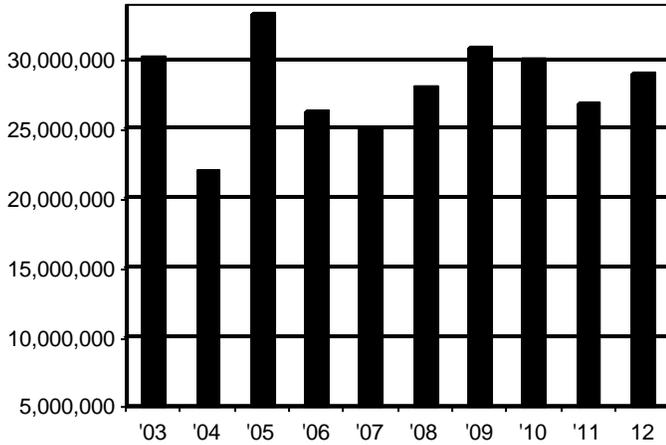
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$19,151,228	\$22,288,858	16.4%
Revolving Funds	1,240,824	\$2,744,905	121.2%
Federal Funds	117,346,998	104,672,664	-10.8%
Total	\$137,739,050	\$129,706,427	-5.8%

V. Budget References

HB 2170, Section 95 (Section 96 – NACEA, Section 97 – REAP)

VI. Ten Year Appropriation History



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
FY-07	\$25,082,836	FY-12	\$29,073,210

Notes:

1. \$16 million of the FY-10 appropriation was earmarked and not available to the agency for operations and is not reflected in the appropriations history.

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Commission on Consumer Credit

Agency #635

Scott Leshner, Administrator

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$535,255	
a. FY-12 Adjustment	(\$203,525)	
Total Adjustments	<u>(\$203,525)</u>	
FY-12 Final Appropriation and FTE Adjustment*	\$331,730	19.0
Percent Change from FY-11 Appropriation	-38.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 38.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None

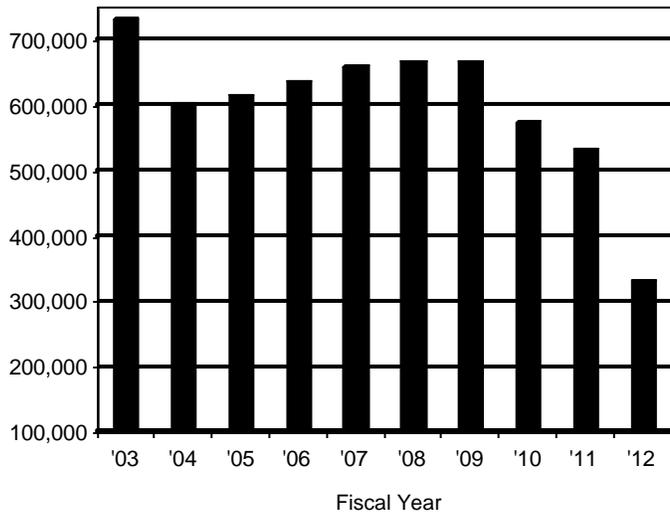
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$535,255	\$331,728	-38.0%
Revolving Funds	\$1,318,745	\$1,625,064	23.2%
Federal Funds	\$0	\$0	
Total	\$1,854,000	\$1,956,792	5.5%

V. Budget References

HB 2170, Section 99

VI. Ten Year Appropriation History



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
FY-07	\$661,263	FY-12	\$331,730

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Conservation Commission

Agency # 645

Mike Thralls, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$9,845,434	
a. FY-12 Budget Base Cut	(283,750)	
Total Adjustments	<u>(283,750)</u>	
FY-12 Final Appropriation and FTE Adjustment*	\$9,561,684	62.0
Percent Change from FY-11 Appropriation	-2.9%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 2.9 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

SB 629 modifies the Oklahoma Carbon Sequestration Enhancement Act by deleting the Carbon Sequestration Advisory Committee and reassigning certain duties to the Conservation Commission and stakeholder groups appointed by the Commission.

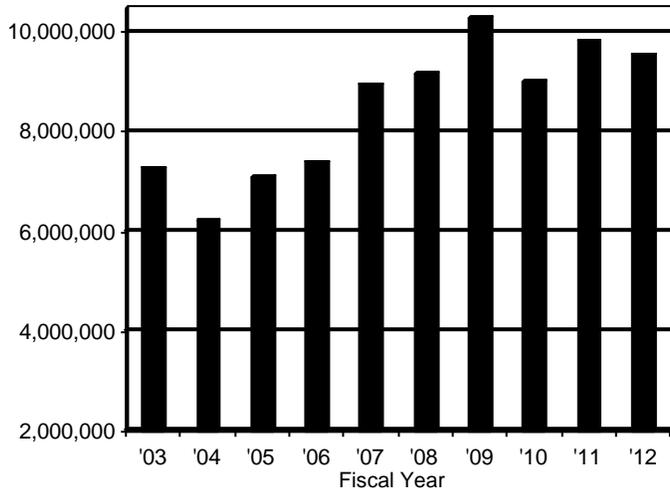
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$9,845,434	\$9,561,684	-2.9%
Revolving Funds	\$4,761,316	\$4,567,434	-4.1%
Federal Funds	29,587,832	31,043,521	4.9%
Total	\$44,194,582	\$45,172,639	2.2%

V. Budget References

HB 2170, Section 98

VI. Ten Year Appropriation History



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
FY-07	\$8,953,795	FY-12	\$9,561,684

Note:

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

Oklahoma Corporation Commission

Agency #185

Bob Anthony, Commissioner

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$10,133,793	
a. FY-12 Budget Base Allocation	\$1,190,634	
Total Adjustments	<u>\$1,190,634</u>	
FY-12 Final Appropriation and FTE Adjustment*	\$11,324,427	547.0
Percent Change from FY-11 Appropriation	11.7%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. Appropriations increase reflects the actual base budget after an additional cut the agency received in FY-09.

III. FY-12 Policy Issues

HB 1909 modifies the oil and gas regulatory scheme as it relates to horizontal drilling techniques and expands the Commission's authority to authorize multiunit horizontal wells.

SB 587 extends the termination date for the well plugging fund to 2016.

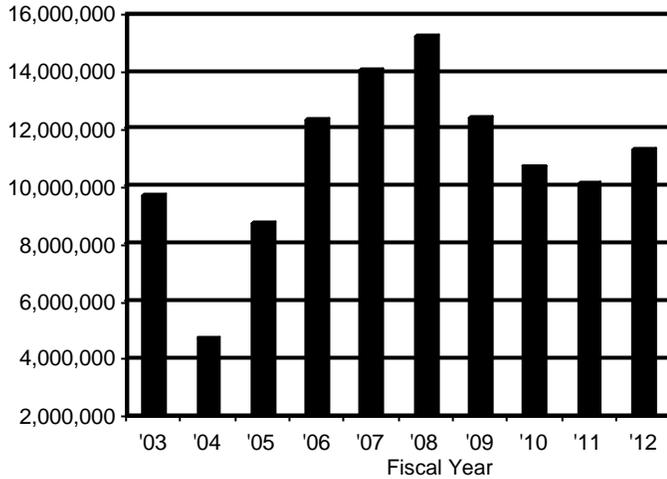
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$10,133,793	\$11,324,427	11.7%
Revolving Funds	\$23,000,000	\$25,438,431	10.6%
Federal Funds	\$3,000,000	\$2,019,880	-32.7%
Total	\$36,133,793	\$38,782,738	7.3%

V. Budget References

HB 2170, Section 100

VI. Ten Year Appropriation History



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
FY-07	\$14,083,860	FY-12	\$11,324,427

Note:

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

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Department of Environmental Quality

Agency #292

Stephen Thompson, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$8,126,853	
a. FY-12 Budget Base Cut	(\$568,880)	
Total Adjustments	<u>(\$568,880)</u>	
FY-12 Final Appropriation and FTE Adjustment*	\$7,557,973	572.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1059 allows for currently unpermitted small water systems to be granted permits by the Department.

HB 1575 allows the use of grey water in households under certain circumstances without a permit from the Department.

HB 1939 increases the waste tire recycling fee on certain tires, with a portion of the additional revenue to be used for mandated federal air pollution control programs.

SB 19 amends slope requirements for certain solid waste landfill sites and provides an assessment to offset the expense of enforcing compliance.

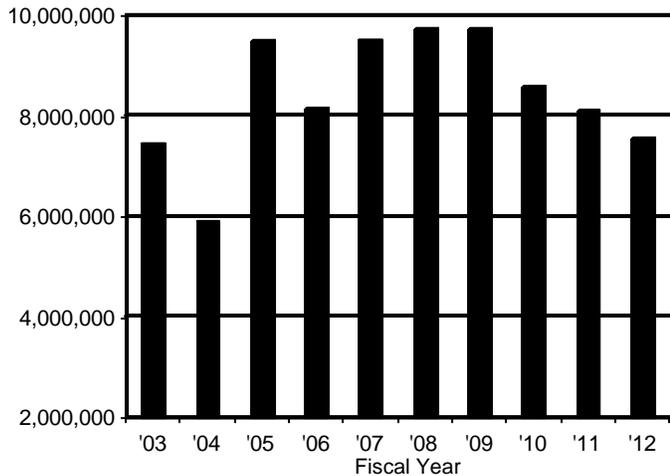
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$8,126,853	\$7,557,973	-7.0%
Revolving Funds	\$36,858,366	\$34,763,222	-5.7%
Federal Funds	\$16,871,134	\$15,766,432	-6.5%
Total	\$61,856,353	\$58,087,627	-6.1%

V. Budget References

HB 2170, Section 101

VI. Ten Year Appropriation History



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
FY-07	\$9,525,217	FY-12	\$7,557,973

Note:

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

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Insurance Department

Agency #385

John Doak, Insurance Commissioner

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$2,012,836	
a. FY-12 Budget Base Cut	(\$140,899)	
Total Adjustments	<u>(\$140,899)</u>	
FY-12 Final Appropriation and FTE Adjustment*	\$1,871,937	153.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1243 modifies reexamination, continuing insurance education, and license renewal requirements under the Oklahoma Producer Licensing Act. The measure removes certain experience requirements and application fees for certain insurance producer licenses.

HB 2072 creates the Anti-Fraud Revolving Fund in the Insurance Department and provides for a partnership with the Insurance Fraud Unit of the Office of the Attorney General. The measure also creates the Unauthorized Insurers and Surplus Lines Insurance Act. This act allows the Commissioner to enter into Multi-State Agreements, allowing the Insurance Department the ability to continue to collect surplus lines tax revenue. The measure creates the Unauthorized Insurers and Surplus Lines Insurance Act and defines several terms and provides that only certain surplus lines premiums will be subject to surplus premium taxes pursuant to

a Nonadmitted Insurance Multi-State Agreement or other agreement entered into by the Insurance Commissioner. Finally, the measure amends the nonresident producer's license fees and the fee on insurance producers, among others.

SB 778 is another omnibus bill, sharing components with HB 2072, but also creates the Uniform Health Carrier External Review Act which requires all health carriers to notify the insured parties of external review rights, provides for external review procedures and guidelines, authorizes the Insurance Commissioner to promulgate certain rules, and provides several guidelines and requirements for such reviews.

SB 801 requires a vendor of portable electronics to hold a limited lines license to sell or offer coverage under a policy of portable electronic insurance and provide a list to the Insurance Commissioner of all locations in which it offers coverage.

SB 965 makes changes to the statutes to allow the Insurance Department to transition to a new software system. It also changes the requirement that an insurance producer licensee have held a provisional license or gone through a training program.

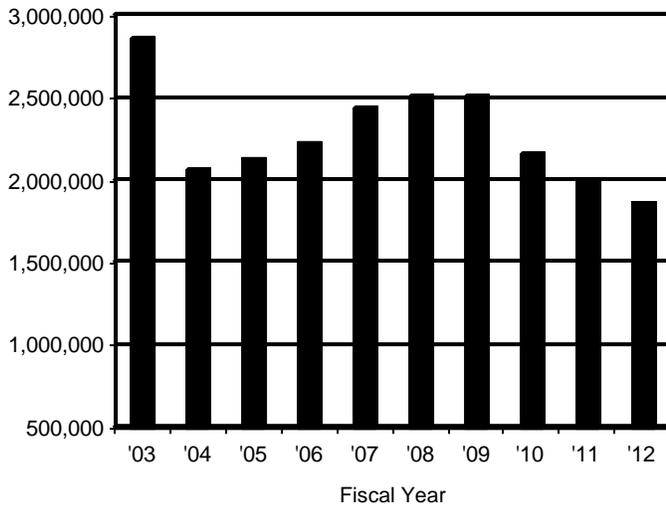
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$2,012,836	\$1,871,937	-7.0%
Revolving Funds	20,903,048	\$19,834,682	-5.1%
Federal Funds	846,758	1,653,534	95.3%
Total	\$23,762,642	\$23,360,153	-1.7%

V. Budget References

HB 2170, Section 104

VI. Ten Year Appropriation History



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
FY-07	\$2,444,856	FY-12	\$1,871,937

Note:

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

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J.M. Davis Memorial Commission

Agency #204

Wayne McCombs, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$306,677	
a. FY-12 Budget Base Cut	(\$668)	
Total Adjustments	(\$668)	
FY-12 Final Appropriation and FTE Adjustment*	\$305,341	10.5
Percent Change from FY-11 Original Appropriation	-0.2%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 0.2 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

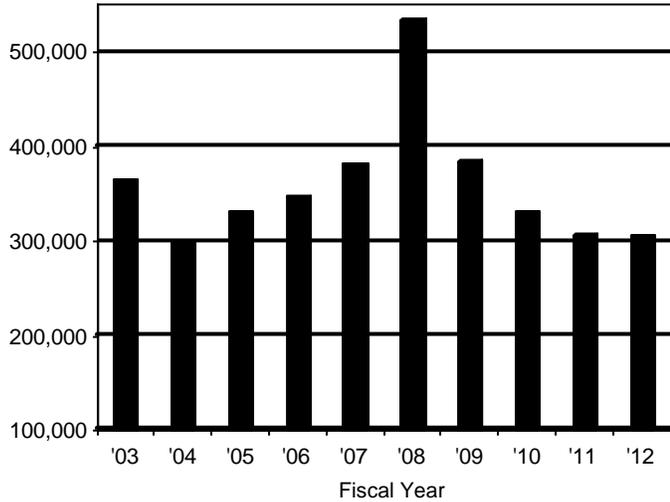
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$306,677	\$306,009	-0.2%
Revolving Funds	\$54,000	\$52,000	-3.7%
Total	\$360,677	\$358,009	-0.7%

V. Budget References

HB 2170, Section 106

VI. Ten Year Appropriation History



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
FY-07	\$382,166	FY-12	\$306,009

Note:

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

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Department of Labor

Agency #405

Mark Costello, Commissioner

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$3,166,110	
a. FY-12 Budget Base Cut	<u>(\$84,950)</u>	
Total Adjustments	<u>(\$84,950)</u>	
FY-12 Final Appropriation and FTE Authorization*	\$3,081,160	136.0
Percent Change from FY-11 Original Appropriation	-2.7%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 2.7 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1688 provides certain contracts between unions and minors null and void, without parental consent.

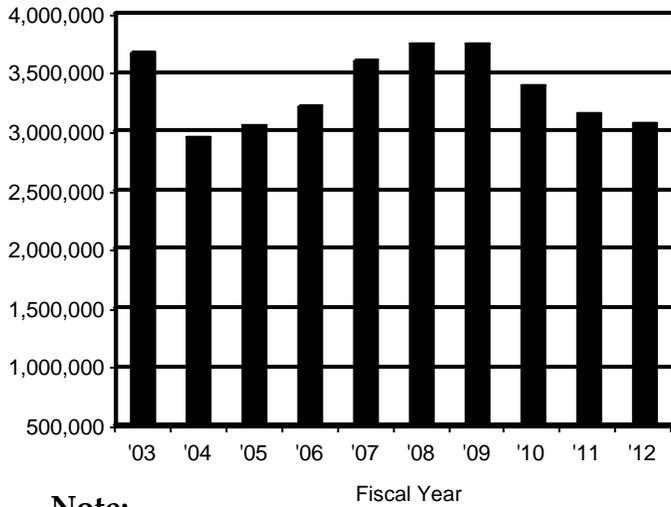
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$3,166,110	\$3,081,160	-2.7%
Occupational Health and Safety Fund	\$2,476,129	\$2,707,500	9.3%
Revolving Funds	2,084,286	\$2,387,751	14.6%
Federal Funds	1,812,366	1,878,479	3.6%
Total	\$9,538,891	\$10,054,890	5.4%

V. Budget References

HB 2170, Section 107-109

VI. Ten Year Appropriation History



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
FY-07	\$3,613,893	FY-12	\$3,081,160

Note:

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

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Oklahoma Department of Mines

Agency #125

Mary Ann Prichard, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$810,902	
a. FY-12 Budget Base Cut	(\$31,763)	
Total Adjustments	<u>(\$31,763)</u>	
FY-12 Final Appropriation and FTE Authorization	\$779,139	46.5
Percent Change from FY-11 Original Appropriation	-3.9%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.9 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None

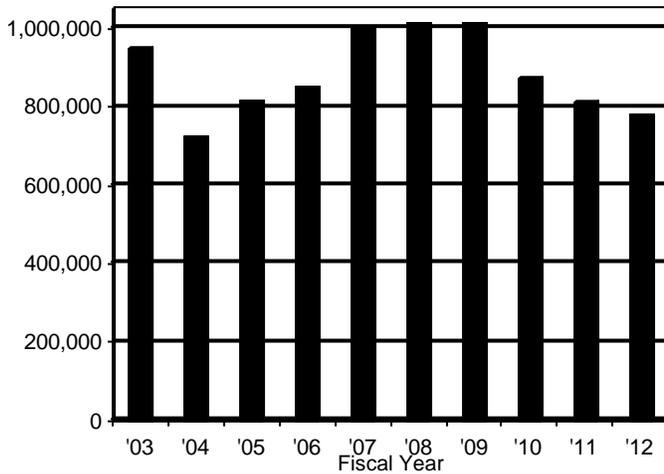
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$810,902	\$779,139	-3.9%
Revolving Funds	\$930,000	\$880,000	-5.4%
Federal Funds	\$1,400,000	\$1,200,000	-14.3%
Total	\$3,140,902	\$2,859,139	-9.0%

V. Budget References

HB 2170, Section 110

VI. Ten Year Appropriation History



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
FY-07	\$997,981	FY-12	\$779,139

Note:

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

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Oklahoma Horse Racing Commission

Agency #353

Constantin A. Rieger, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$2,135,741	
a. FY-12 Budget Base Cut	(\$63,574)	
Total Adjustments	<u>(\$63,574)</u>	
FY-12 Final Appropriation and FTE Adjustment*	\$2,072,167	56.0
Percent Change from FY-11 Original Appropriation	-3.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None

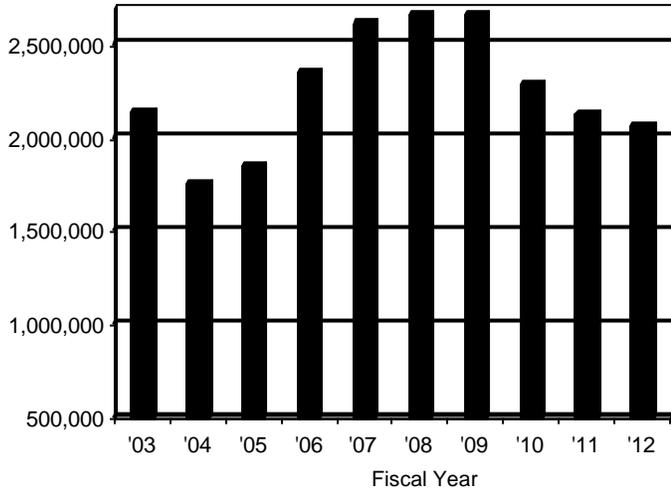
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$2,135,741	\$2,072,167	-3.0%
Carryover Funds	\$88,858	\$91,866	3.4%
Revolving Funds	\$1,815,000	\$1,674,854	-7.7%
Total	\$4,039,599	\$3,838,887	-5.0%

V. Budget References

HB 2170, Section 103

VI. Ten Year Appropriation History



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
FY-07	\$2,618,898	FY-12	\$2,072,167

Note:

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

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Oklahoma Historical Society

Agency #350

Dr. Bob Blackburn, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$12,913,636	
a. FY-12 Budget Base Cut	(\$411,090)	
Total Adjustments	<u>(\$411,090)</u>	
FY-12 Final Appropriation and FTE Authorization*	\$12,502,546	168.0
Percent Change from FY-11 Original Appropriation	-3.2%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.2 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1665 establishes a moratorium for the next three fiscal years for the Art in Public Places requirements.

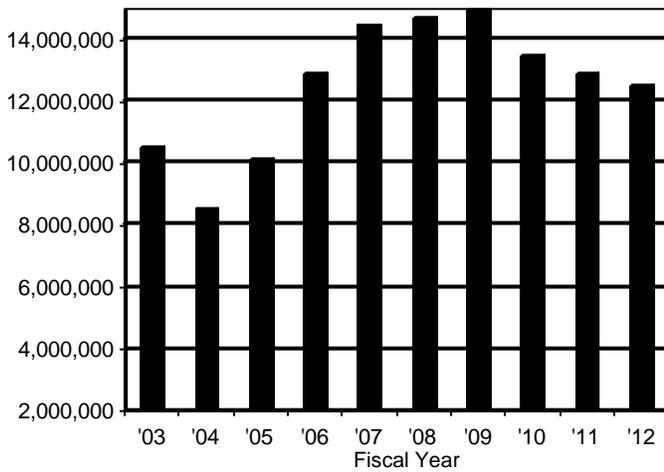
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$12,913,636	\$12,502,546	-3.2%
Revolving Funds	\$9,546,386	\$8,977,632	-6.0%
Federal Funds	\$535,000	\$569,000	6.4%
Total	\$22,995,022	\$22,049,178	-4.1%

V. Budget References

HB 2170, Section 102

VI. Ten Year Appropriation History



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
FY-07	\$14,480,963	FY-12	\$12,502,546

Note:

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

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Oklahoma Water Resources Board

Agency #835
J.D. Strong, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$5,698,571	
a. FY-12 Budget Base Cut	(\$198,900)	
Total Adjustments	<u>(\$198,900)</u>	
FY-12 Final Appropriation and FTE Authorization*	\$5,499,671	91.0
Percent Change from FY-11 Original Appropriation	-3.5%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.5 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 2179 creates a new revolving fund to ensure compliance with state law and allows for the transfer of other revenue from dormant revolving funds to cover some of the costs associated with attorney fees from various water lawsuits.

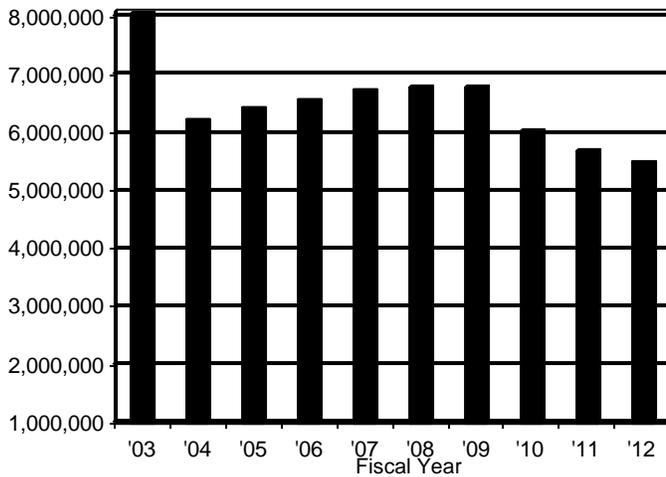
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$5,698,571	\$5,499,671	-3.5%
Revolving Funds	5,269,292	\$5,475,256	3.9%
REAP Water Projects Funds	1,495,898	\$1,628,065	8.8%
Federal Funds	10,336,545	16,509,363	59.7%
Total	\$22,800,306	\$29,112,355	27.7%

V. Budget References

HB 2170, Section 113

VI. Ten Year Appropriation History



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
FY-07	\$6,744,617	FY-12	\$5,499,671

Scenic Rivers Commission

Agency #568

Ed Fite, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$279,239	
a. FY-12 Budget Base Cut	(\$7,924)	
Total Adjustments	<u>(\$198,900)</u>	
FY-12 Final Appropriation and FTE Authorization*	\$271,315	10.0
Percent Change from FY-11 Original Appropriation	-2.8%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 2.8 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None

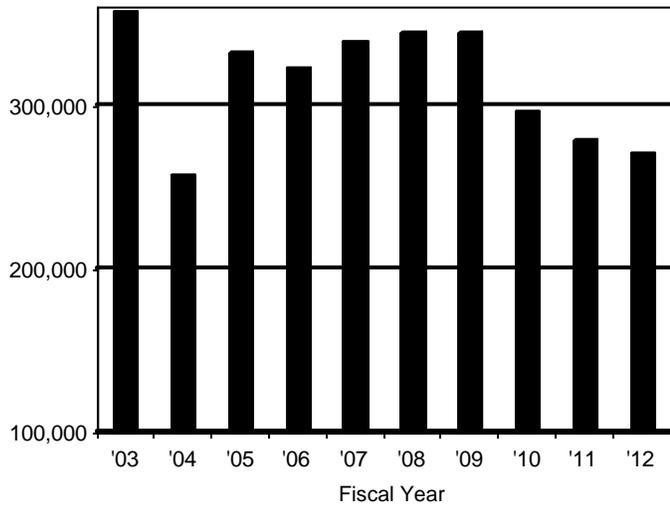
VI. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$279,239	\$271,315	-2.8%
Revolving Funds	\$180,000	\$176,900	-1.7%
Federal Funds	\$375,000	\$360,345	-3.9%
Total	\$834,239	\$808,560	-3.1%

V. Budget References

HB 2170, Section 111

VI. Ten Year Appropriation History



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
FY-07	\$339,752	FY-12	\$271,315

Note:

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

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Oklahoma Department of Tourism and Recreation

Agency #566

Deby Snodgrass, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$22,503,229	
a. FY-12 Budget Base Cut	(\$700,226)	
Total Adjustments	<u>(\$700,226)</u>	
FY-12 Final Appropriation and FTE Authorization*	\$21,102,777	810.0
Percent Change from FY-11 Appropriation	-3.1%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.1 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None

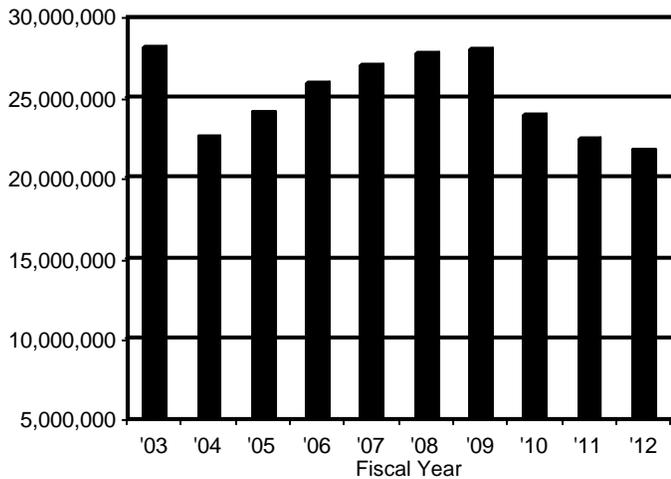
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$22,503,229	\$21,803,003	-3.1%
Revolving Funds	\$29,191,902	\$30,310,630	3.8%
Federal Funds	5,237,879	5,276,654	0.7%
Total	\$56,933,010	\$57,390,287	0.8%

V. Budget References

HB 2170, Section 112

VI. Ten Year Appropriation History



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
FY-07	\$27,073,374	FY-12	\$21,803,003

Note:

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

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Will Rogers Memorial Commission

Agency #880

Stephen Gragert, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$744,984	
a. FY-12 Budget Base Cut	(\$4,498)	
Total Adjustments	<u>(\$4,498)</u>	
FY-12 Final Appropriation and FTE Authorization*	\$735,988	16.5
Percent Change from FY-11 Original Appropriation	-0.6%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by .6 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of the federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and limited improvement in state-based resources.

III. FY-12 Policy Issues

None

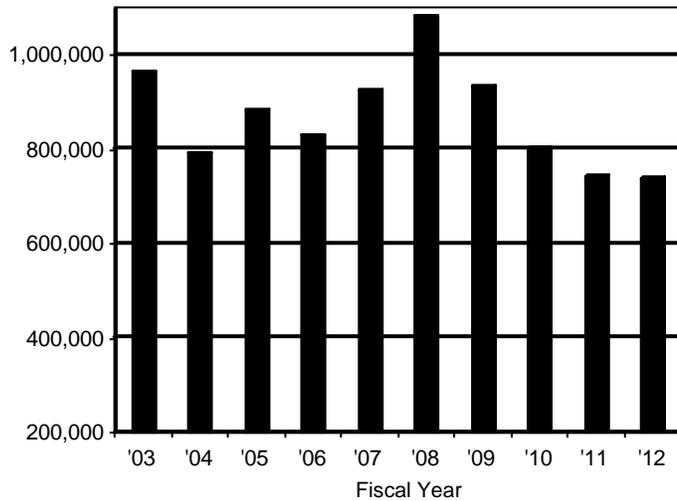
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$744,984	\$740,486	-0.6%
Revolving Funds	\$25,000	\$25,000	0.0%
Total	\$769,984	\$765,486	-0.6%

V. Budget References

HB 2170, Section 114

VI. Ten Year Appropriation History



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
FY-07	\$925,196	FY-12	\$740,486

Note:

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

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