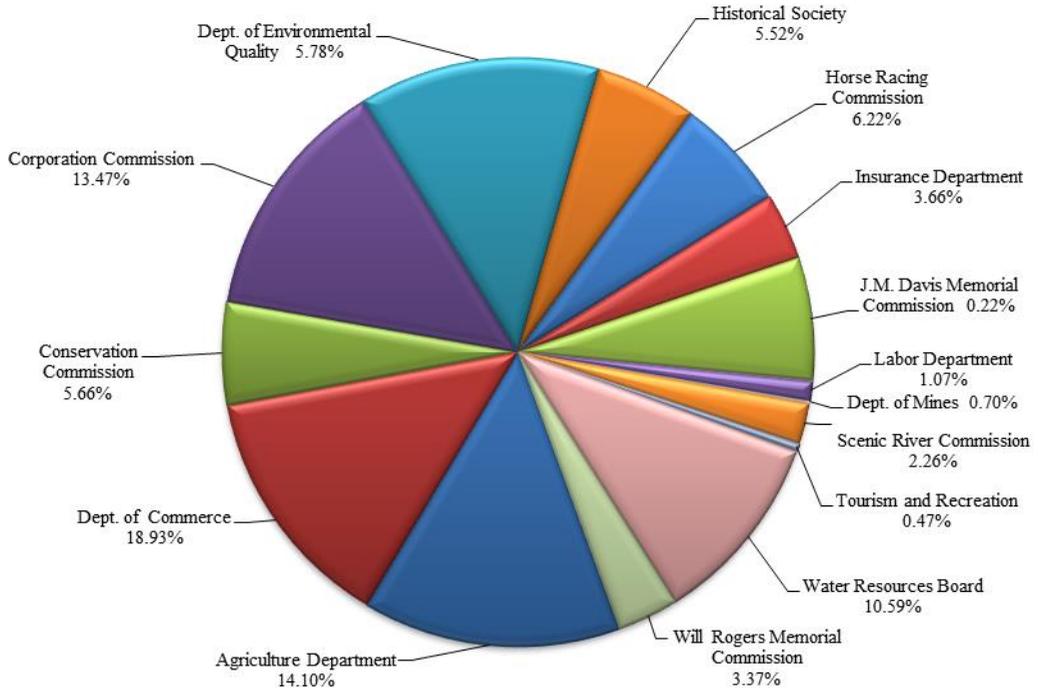


NATURAL RESOURCES & REGULATORY SERVICES



Agriculture Department	22,059,218
Commerce Department of	21,611,249
Conservation Commission	9,039,814
Corporation Commission	10,182,682
Environmental Quality, Department of	5,987,388
Historical Society	11,005,649
Horse Racing Commission	1,743,834
J.M. Davis Memorial Commission	242,420
Labor Department	3,697,459
Mines, Department of	775,772
Tourism and Recreation	17,335,554
Water Resources Board	5,515,920
TOTAL APPROPRIATION	109,196,959

Conservation Commission

Trey Lam, Director
Agency # 645

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$9,958,106
a. Revenue Shortfall Adjustment	(697,067)
b. General Revenue Return Adjustment	256,915
FY-16 Revised Appropriation	\$9,517,953
FY-17 Adjustments	
c. Appropriation Reduction	(221,225)
d. FY-17 Base Adjustment	(256,915)
FY-17 Appropriation	\$9,039,814
Percent Change from FY-16 Original Appropriations	(9.2)
Percent Change from FY-16 Revised Appropriations	(5.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

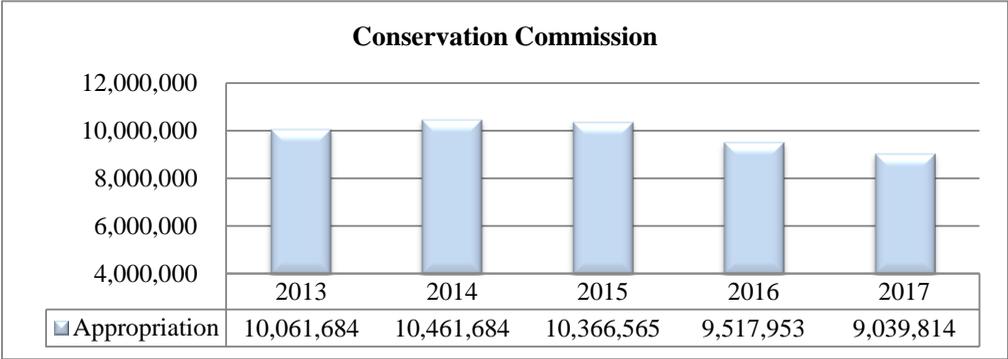
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	9,517,953	9,039,814	(5.0)
Revolving Funds	4,516,500	5,016,500	11.1
Interagency Funds	4,500,000	4,500,000	0.0
Other Funds	15,440,000	11,200,000	(27.5)
	\$33,974,453	\$29,756,314	(12.4)

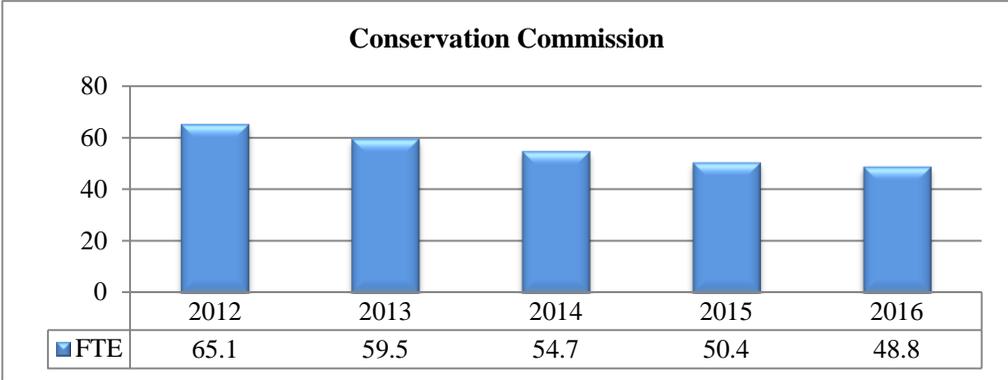
V. Budget References

SB1616, Section 109

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Corporation Commission

Bob Anthony, Chairman

Agency # 185

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$10,182,682
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$10,182,682
FY-17 Adjustments	
b. Appropriation Reduction	0
FY-17 Appropriation	\$10,182,682
Percent Change from FY-16 Original Appropriations	0.0
Percent Change from FY-16 Revised Appropriations	0.0

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. No adjustments have been made to this agency's appropriations for FY-17.

III. Policy Issues

- a. HB1616 authorizes the Corporation Commission to expend from the following funds:
 - \$950,000 from the Underground Storage Tank Revolving (210) Fund;
 - \$350,000 from the Corporation Commission Well Plugging (215) Fund;
 - \$1,200,000 from the Corporation Commission Public Utility Regulation Revolving (220) Fund.
- b. HB2616 modifies the administration of the Oklahoma Universal Service Fund. The fund, which provides low cost telephone and internet access to schools, hospitals, and libraries, will change from a litigation-based system to an administrative process with a pre-approval mechanism.
- c. HB3221 set budget limits for two components of the Commission: the Public Utility Division at \$7,500,000 and the Nonconsensual Towing Act of 2011 at \$143,000 for FY-17.

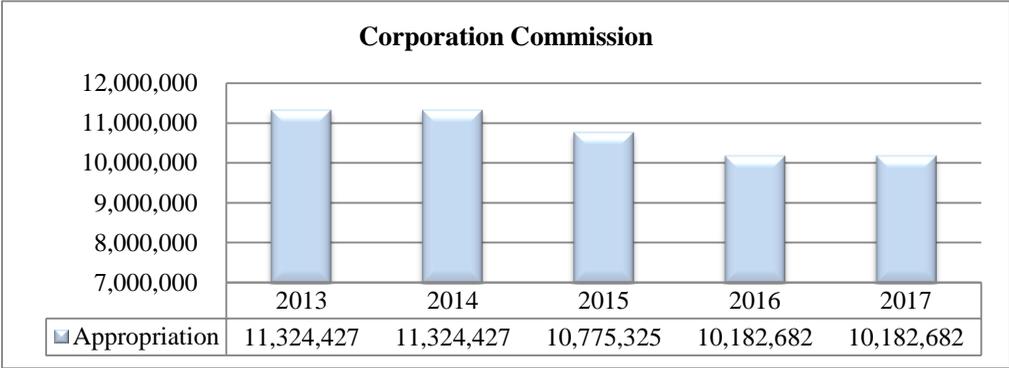
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	0	7,682,682	N/A
Special Cash	4,932,682	0	(100.0)
Re-Appropriated Revolving Funds	5,250,000	2,500,000	(52.4)
Revolving Funds	41,524,735	35,961,593	(13.4)
Interagency Funds	3,700,000	3,700,000	0.0
Other Funds	1,736,665	1,777,000	2.3
	\$57,144,082	\$51,621,275	(9.7)

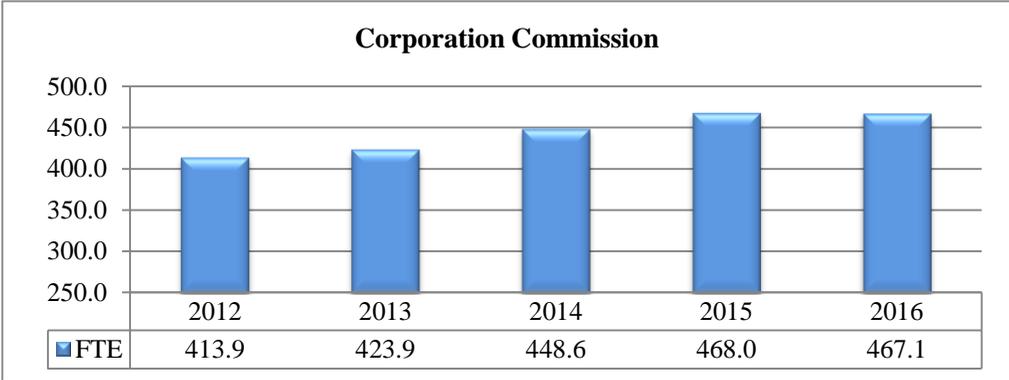
V. Budget References

SB1616, Sections 110 through 113

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Agriculture

Jim Reese, Commissioner

Agency # 040

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$24,673,417
a. Revenue Shortfall Adjustment	(1,587,139)
b. General Revenue Return Adjustment	584,964
FY-16 Revised Appropriation	\$23,671,242
FY-17 Adjustments	
c. Appropriation Reduction	(1,027,060)
d. FY-17 Base Adjustment	(584,964)
FY-17 Appropriation	\$22,059,218
Percent Change from FY-16 Original Appropriations	(10.6)
Percent Change from FY-16 Revised Appropriations	(6.8)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

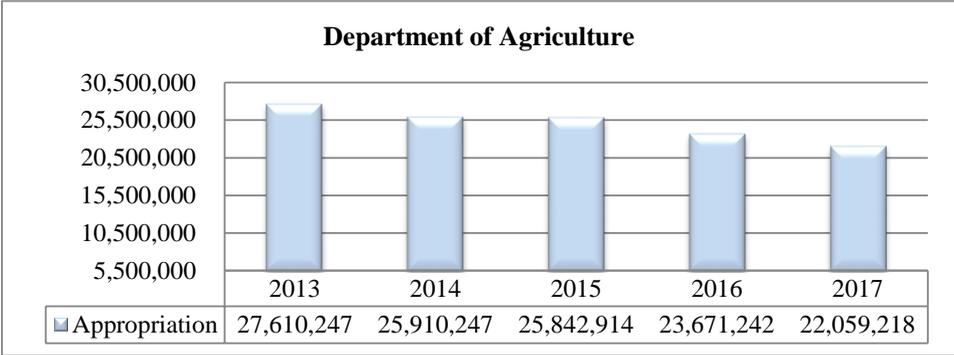
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	21,671,242	20,292,218	(6.4)
Special Cash	2,000,000	1,767,000	(11.7)
Revolving Funds	11,561,599	11,561,599	0.0
Interagency Funds	48,081	48,801	1.5
Other	7,894,602	7,894,602	0.0
	\$43,175,524	\$41,564,220	(3.7)

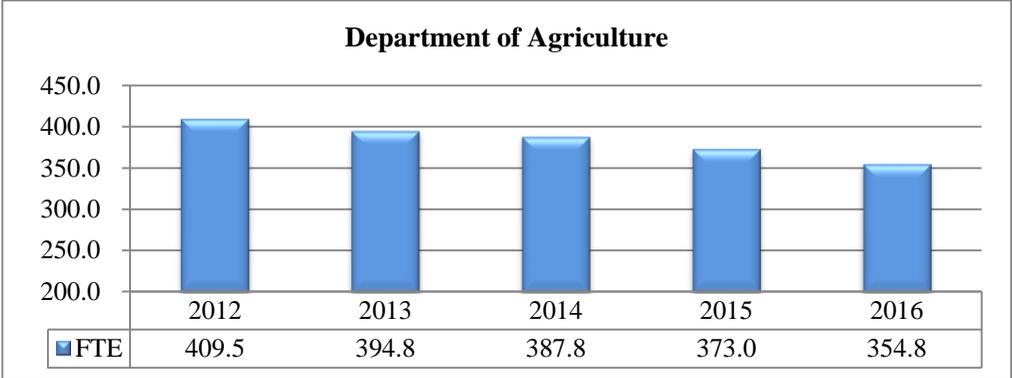
V. Budget References

SB1616, Sections 104 & 105

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



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

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$23,775,603
a. Revenue Shortfall Adjustment	(1,594,292)
b. General Revenue Return Adjustment	587,600
FY-16 Revised Appropriation	\$22,768,911
FY-17 Adjustments	
c. Appropriation Reduction	(570,062)
d. FY-17 Base Adjustment	(587,600)
FY-17 Appropriation	\$21,611,249
Percent Change from FY-16 Original Appropriations	(9.1)
Percent Change from FY-16 Revised Appropriations	(5.1)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. SB1616, Section 107, appropriates \$6,023,654 to the Native American Cultural Center for duties imposed on the Center by law.
- b. SB1616, Section 108, appropriates \$9,658,172 to the Rural Economic Action Plan (REAP) to implement the provisions of Sections 2006 through 2013 of Title 62 of the Oklahoma Statutes.

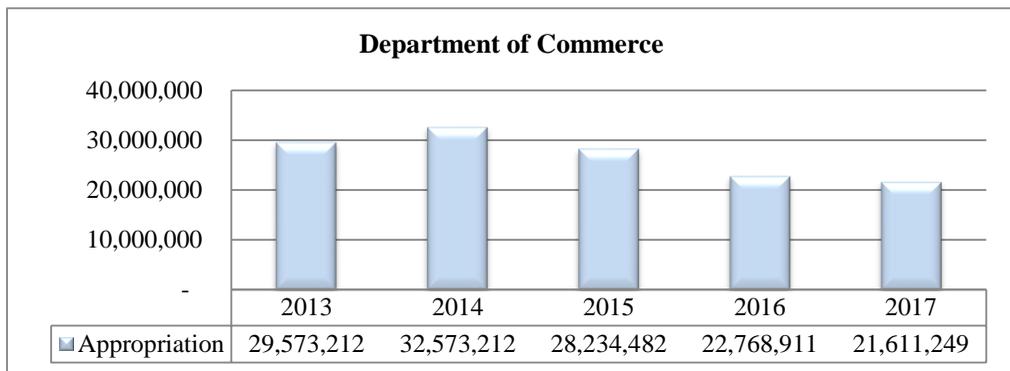
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund - Agency	15,435,225	15,587,595	1.0
Gen. Revenue - NACEA	6,333,686	6,023,654	(4.9)
Re-appropriated Revolving Funds	1,000,000	0	(100.0)
Revolving Funds	10,303,960	4,312,673	(58.1)
Interagency Funds	102,293	0	(100.0)
Other Funds	67,660,676	66,339,460	(2.0)
	\$100,835,840	\$92,263,382	(8.5)

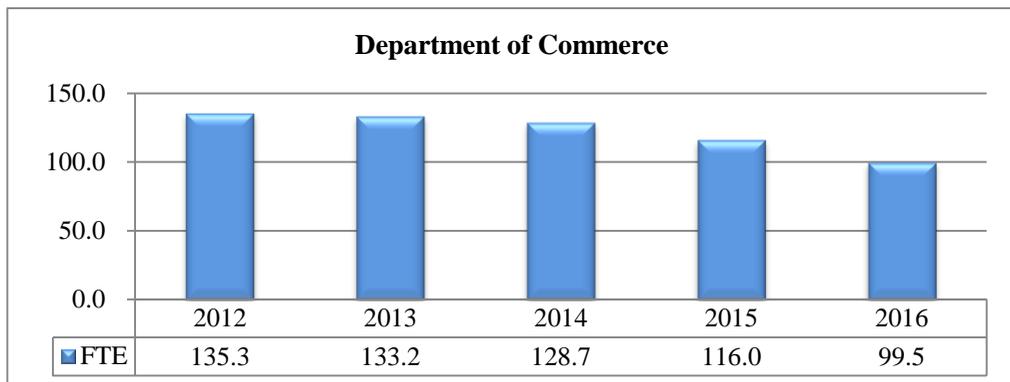
V. Budget References

SB1616, Sections 106 through 108

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Environmental Quality

Scott Thompson, Director

Agency # 292

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$6,776,896
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$6,776,896
FY-17 Adjustments	
b. Appropriation Reduction	(789,508)
FY-17 Appropriation	\$5,987,388
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(11.6)

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. FY-17 appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

- a. None

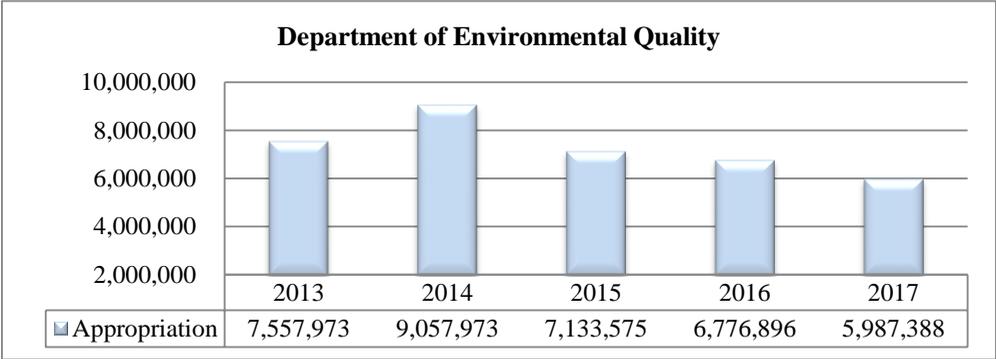
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	0	5,987,388	0.0
Special Cash Fund	6,776,896	0	(100.0)
Revolving Funds	49,387,000	49,387,000	0.0
Other Funds	30,000,000	30,000,000	0.0
	\$86,163,896	\$85,374,388	(0.9)

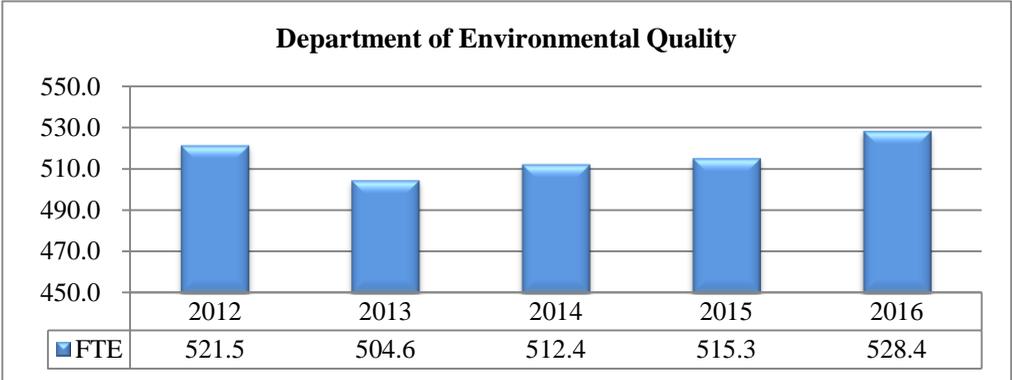
V. Budget References

SB1616, Section 114

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Labor
 Melissa Houston, Commissioner
 Agency # 405

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$4,185,013
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$4,185,013
FY-17 Adjustments	
b. Appropriation Reduction	(487,554)
FY-17 Appropriation	\$3,697,459
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(11.6)

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

- a. SB200 contains multiple provisions related to the Department of Labor, including authorizing the Labor Commissioner to promulgate new rules setting administrative fees for the implementation of the Elevator Safety Act, creating the Administrative Penalty Revolving Fund into which the agency will deposit elevator inspection fees, and allowing the Commissioner to set administrative fees for the registration, inspection, and operation of boilers, pressure vessels, and steam lines.
- b. SB1198 authorizes the Labor Commissioner to promulgate rules to establish a schedule of administrative penalties and fines for violations of the Oklahoma Occupational Health and Safety Standards Act and the Oklahoma Asbestos Control Act, as well as fees for various asbestos abatement licensing and contractor fees in addition to the existing asbestos abatement license fee.
- c. SB1199 authorizes the Labor Commissioner to promulgate rules which will establish a schedule of administrative fees for the registration and inspection of amusement and other rides, as well as rules regarding administrative penalties for violations of ride safety requirements.
- d. SB1616 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.

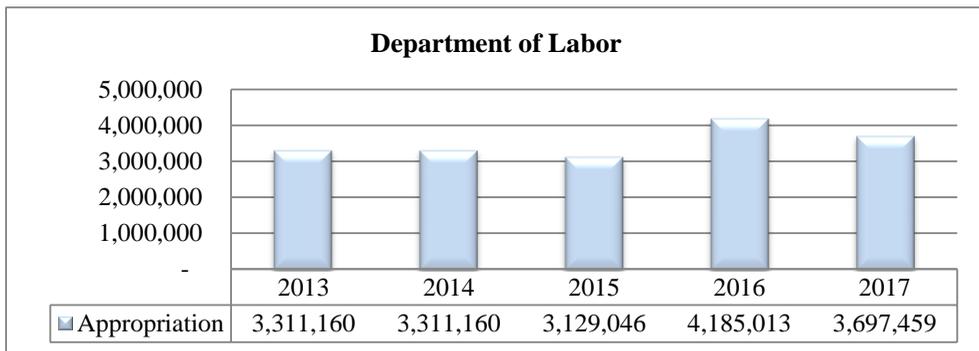
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
Special Occupational Health and Safety Fund	2,901,392	1,840,674	(36.6)
Special Cash Fund	883,621	1,456,785	64.9
Re-Appropriated Revolving Funds	400,000	400,000	0.0
Revolving Funds	4,400,000	2,999,271	(31.8)
Other Funds	1,317,800	1,427,668	8.3
	\$9,902,813	\$8,124,398	(18.0)

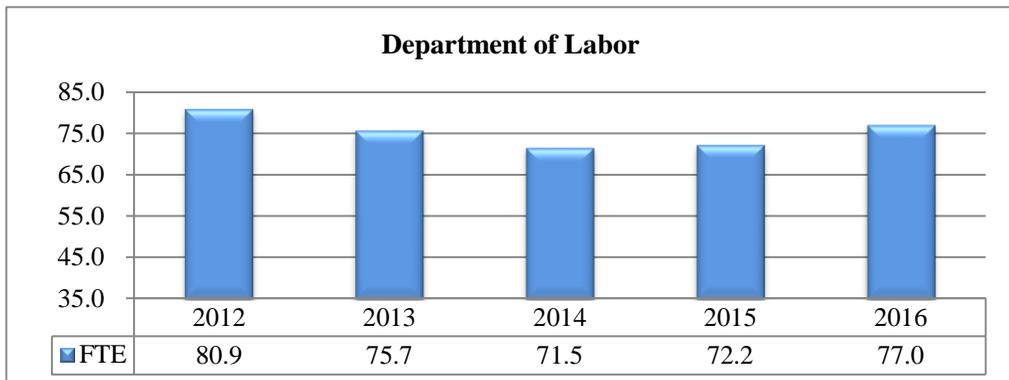
V. Budget References

SB1616, Sections 118 through 122

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Mines
 Mary Ann Pritchard, Director
 Agency # 125

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$878,067
a. Revenue Shortfall Adjustment	(61,465)
b. General Revenue Return Adjustment	22,654
FY-16 Revised Appropriation	\$816,602
FY-17 Adjustments	
c. Appropriation Reduction	(40,830)
d. FY-17 Base Adjustment	(22,654)
FY-17 Appropriation	\$775,772
Percent Change from FY-16 Original Appropriations	(11.7)
Percent Change from FY-16 Revised Appropriations	(5.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

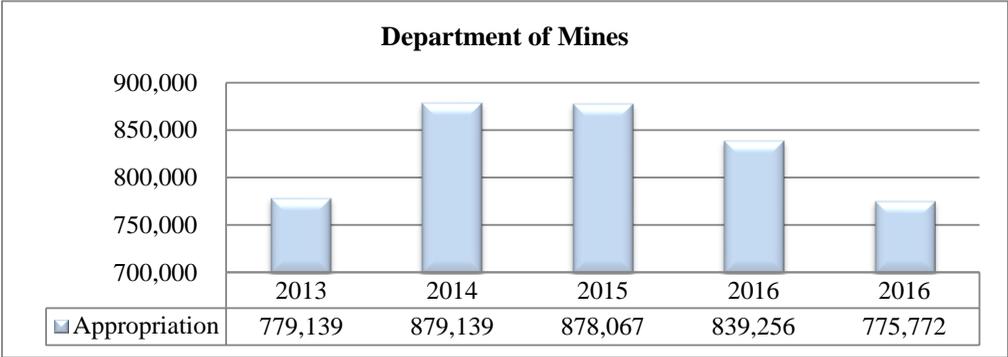
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	839,256	775,772	(7.6)
Revolving Funds	1,151,073	1,149,000	(0.2)
Other Funds	1,385,040	1,374,025	(0.8)
	\$3,375,369	\$3,298,797	(2.3)

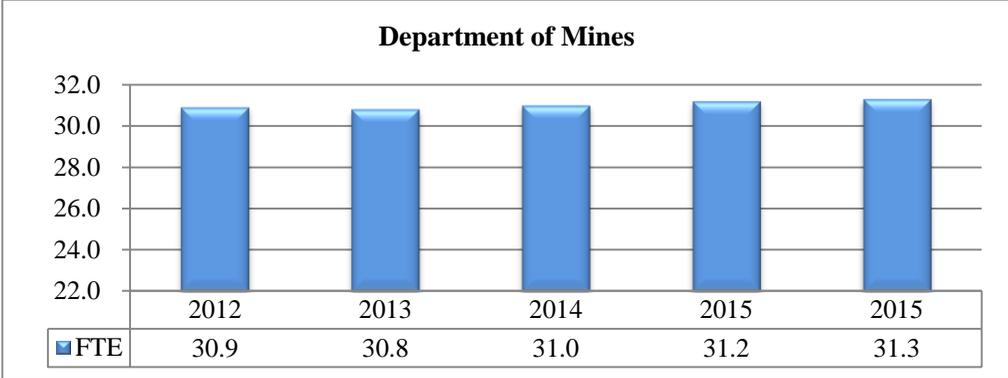
V. Budget References

SB1616, Section 123

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Department of Tourism and Recreation

Dick Dutton, Director

Agency # 566

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$19,621,453
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$19,621,453
FY-17 Adjustments	
b. Appropriation Reduction	(2,285,899)
FY-17 Appropriation	\$17,335,554
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(11.6)

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

- a. SB1616 authorizes the Tourism and Recreation Department to expend the following:
 - \$1,000,000 from the Oklahoma Tourism Promotion Revolving (225) Fund;
 - \$1,000,000 from the Tourism and Recreation Revolving (215) Fund;
 - \$300,000 from the Tourism and Recreation Golf Course Operations (230) Fund.

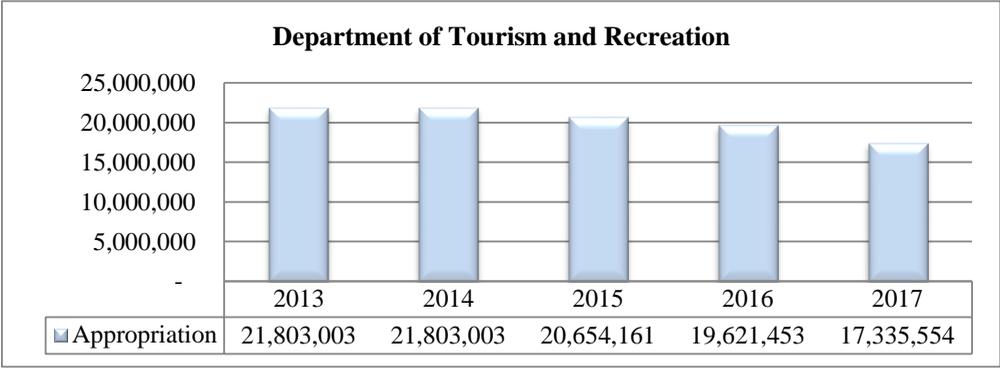
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	0	15,035,554	100.0
Re-Appropriated Revolving Funds	7,500,000	2,300,000	(69.3)
Special Cash Fund	12,121,453	0	(100.0)
Revolving Funds	70,398,592	59,886,760	(14.9)
Other Funds	4,548,081	4,548,081	0.0
	\$94,568,126	\$81,770,395	(13.5)

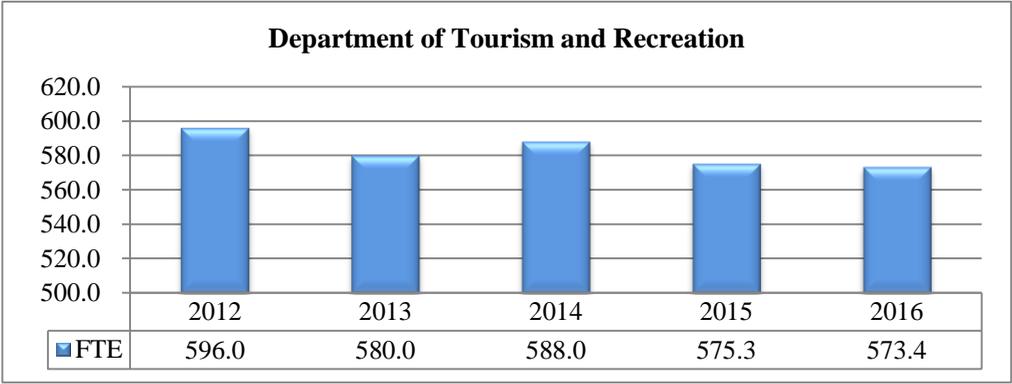
V. Budget References

SB1616, Sections 124 through 127

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Horse Racing Commission

Kelly Cathey, Director

Agency # 353

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$1,973,779
a. Revenue Shortfall Adjustment	(138,165)
b. General Revenue Return Adjustment	50,923
FY-16 Revised Appropriation	\$1,886,537
FY-17 Adjustments	
c. Appropriation Reduction	(91,781)
d. FY-17 Base Adjustment	(50,923)
FY-17 Appropriation	\$1,743,833
Percent Change from FY-16 Original Appropriations	(11.7)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

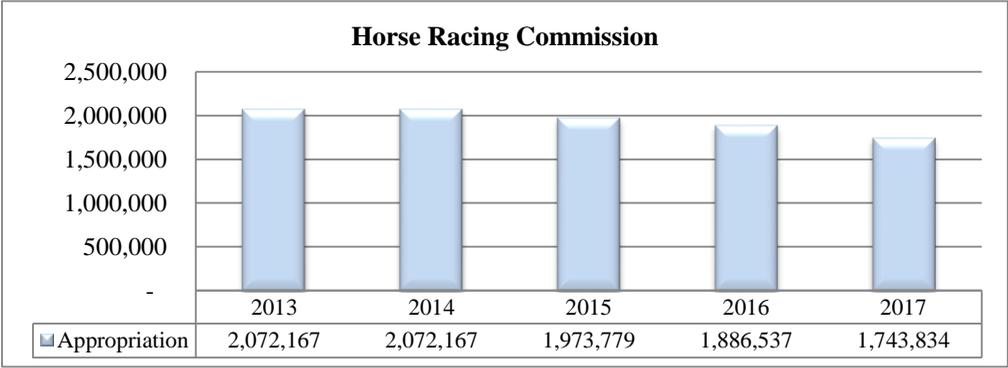
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	1,886,537	1,743,834	(7.6)
Revolving Funds	1,925,000	2,235,000	16.1
	\$3,811,537	\$3,978,834	4.4

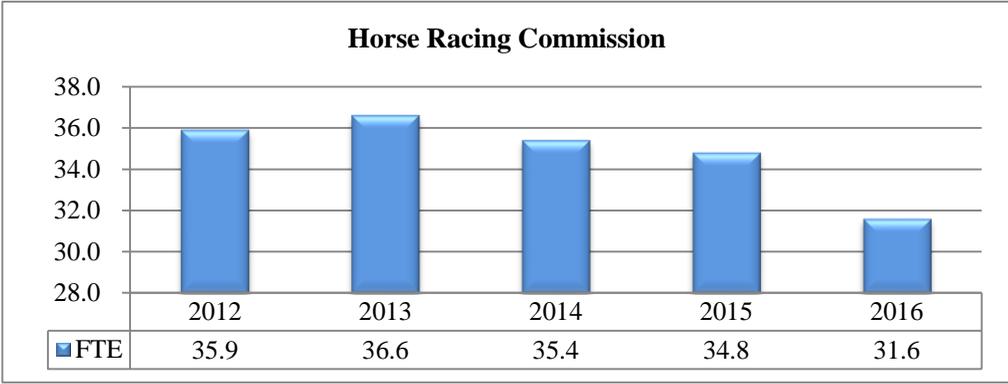
V. Budget References

SB1616, Section 116

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Insurance Department

John Doak, Commissioner

Agency # 385

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$1,662,841
a. Revenue Shortfall Adjustment	(116,399)
b. General Revenue Return Adjustment	42,901
FY-16 Revised Appropriation	\$1,589,343
FY-17 Adjustments	
c. FY-17 Base Adjustment	(42,901)
d. Appropriation Reduction	(1,546,442)
FY-17 Appropriation	\$0
Percent Change from FY-16 Original Appropriations	(100.0)
Percent Change from FY-16 Revised Appropriations	(100.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.
- d. At the agency's request, the Legislature removes appropriated funds to allow the agency to operate off fees and other agency-generated revenue, thereby making the agency non-appropriated in FY-17 and thereafter.

III. Policy Issues

- a. HB1386 authorizes the creation and submission of a State Innovation Waiver and charges the Insurance Department to conduct rate reviews for the individual and small group health insurance market on the implementation of the waiver.
- b. HB2962 requires all new private health insurance plans and the Oklahoma Employees Health Insurance plan to provide autism therapy coverage up to age 9/or up to 6 years. The yearly maximum benefit is \$25,000.

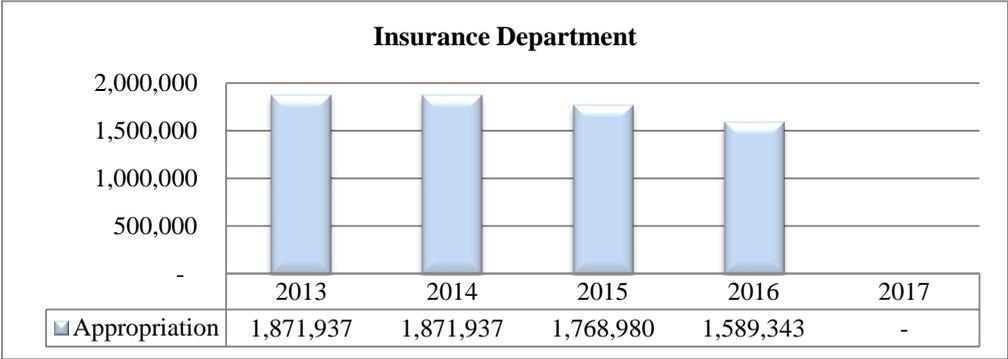
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	1,589,343	0	(100.0)
Revolving Funds	7,247,538	14,150,000	95.2
Other Funds	1,625,000	1,350,000	(16.9)
	\$10,461,881	\$15,500,000	48.2

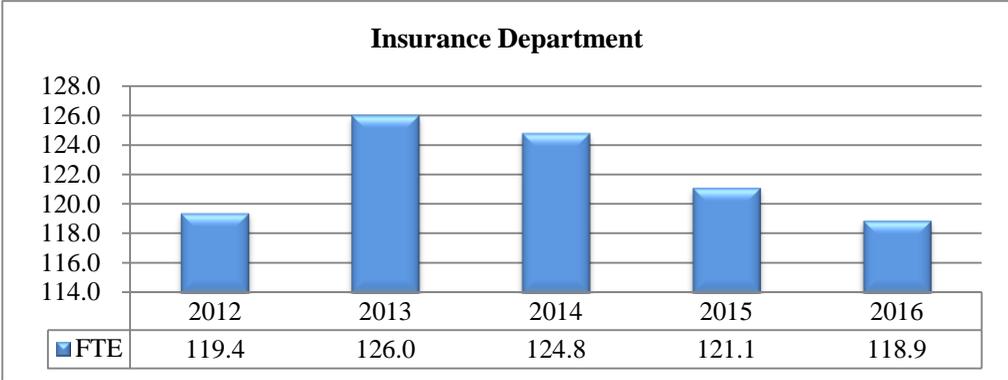
V. Budget References

None

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



J.M. Davis Memorial Commission

Wayne McCombs, Director

Agency # 204

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$274,385
a. Revenue Shortfall Adjustment	(19,207)
b. General Revenue Return Adjustment	7,079
FY-16 Revised Appropriation	\$262,257
FY-17 Adjustments	
c. Appropriation Reduction	(12,758)
d. FY-17 Base Adjustment	(7,079)
FY-17 Appropriation	\$242,420
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

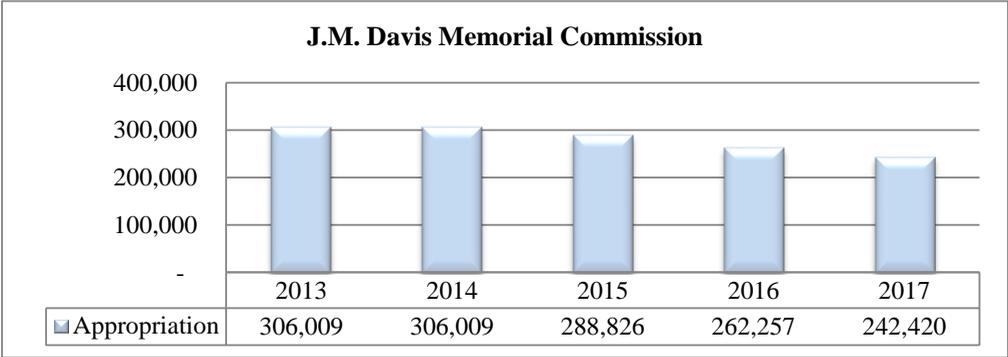
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	262,257	242,420	(7.6)
Revolving Funds	25,000	25,000	0.0
	\$287,257	\$267,420	(6.9)

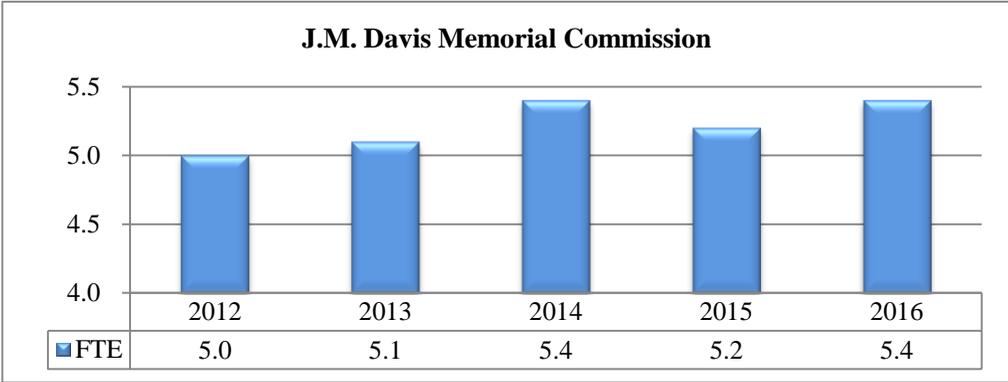
V. Budget References

SB1616, Section 117

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Historical Society

Dr. Bob Blackburn, Director

Agency # 350

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$11,578,014
a. Revenue Shortfall Adjustment	(810,461)
b. General Revenue Return Adjustment	298,707
FY-16 Revised Appropriation	\$11,066,260
FY-17 Adjustments	
c. Appropriation Increase	238,096
d. FY-17 Base Adjustment	(298,707)
FY-17 Appropriation	\$11,005,649
Percent Change from FY-16 Original Appropriations	(4.9)
Percent Change from FY-16 Revised Appropriations	(0.5)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. The FY-17 appropriation increased due to the expanded duties of the Historical Society related to the absorption of the Will Rogers Memorial and its associated operations.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

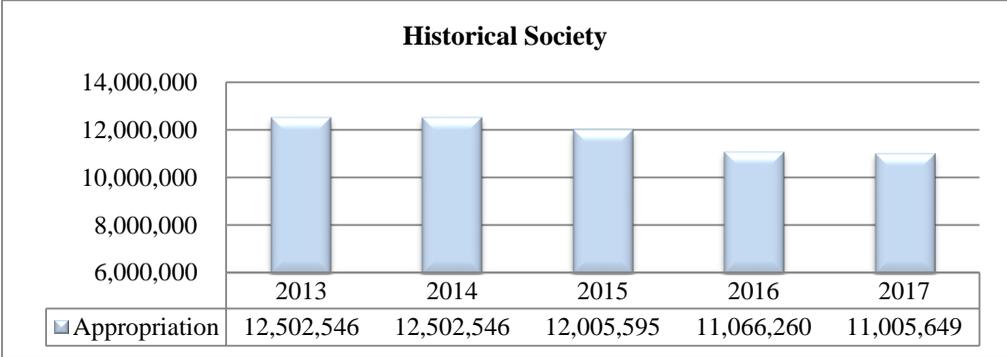
- a. SB1570 discontinues the Will Rogers Memorial Commission and transfers the Memorial as well as all related property, funds, and personnel to the Oklahoma Historical Society. It authorizes the Historical Society to act on behalf of the repealed Commission.

IV. FY-17 Budget Resources

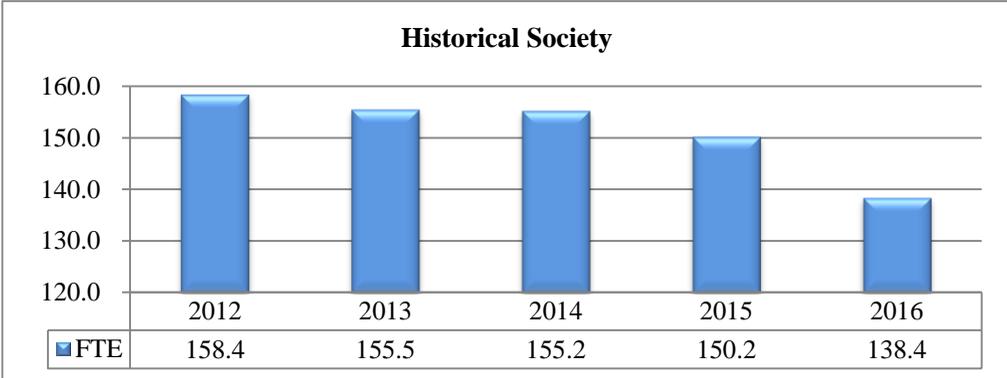
Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	11,066,260	11,005,649	(0.5)
Revolving Funds	4,701,009	4,101,009	(12.8)
Interagency Funds	2,325,000	0	(100.0)
Other Funds	720,806	720,806	0.0
	\$18,813,075	\$15,827,464	(15.9)

V. Budget References
SB1616, Section 115

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Scenic Rivers Commission

Ed Fite, Director

Agency # 568

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$270,984
a. Revenue Shortfall Adjustment	(18,969)
b. General Revenue Return Adjustment	6,991
FY-16 Revised Appropriation	\$259,006
FY-17 Adjustments	
c. FY-17 Base Adjustment	(6,991)
b. Appropriation Reduction	(252,015)
FY-17 Appropriation	\$0
Percent Change from FY-16 Original Appropriations	(100.0)
Percent Change from FY-16 Revised Appropriations	(100.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.
- d. All agency functions transfer to the Grand River Dam Authority beginning in FY-17, thus negating the need for legislative appropriations (see SB1388).

III. Policy Issues

- a. SB1388 eliminates the Scenic Rivers Commission, and transfers all rights and authorities of the agency to the Grand River Dam Authority.

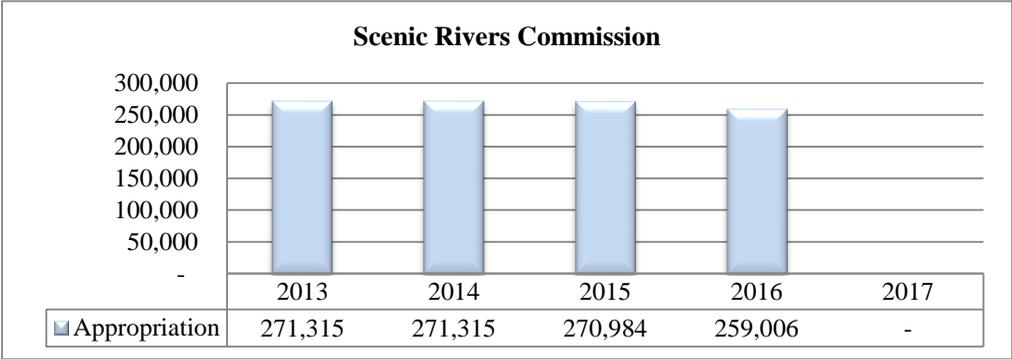
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	259,006	0	(100.0)
Revolving Funds	418,040	0	(100.0)
Interagency Funds	32,707	0	(100.0)
Other Funds	13,500	0	(100.0)
	\$723,253	\$0	(100.0)

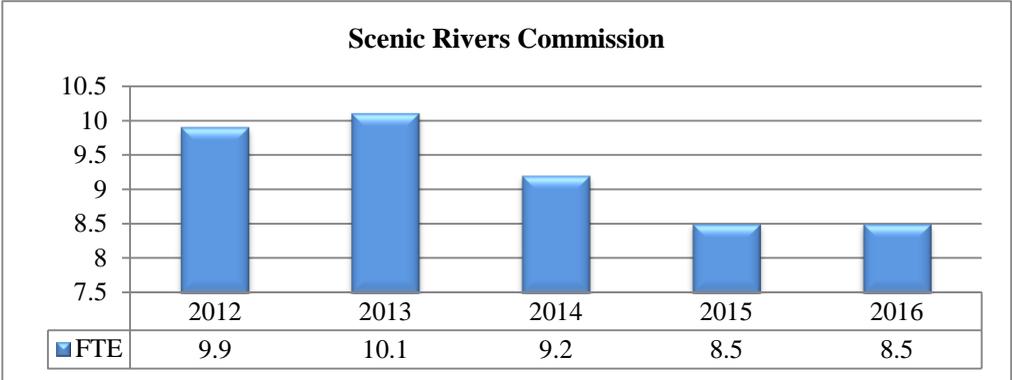
V. Budget References

None

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Water Resources Board
 Julie Cunningham, Interim Director
 Agency # 835

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$6,243,259
a. Revenue Shortfall Adjustment	(437,028)
b. General Revenue Return Adjustment	161,073
FY-16 Revised Appropriation	\$5,967,304
FY-17 Adjustments	
c. Appropriation Reduction	(290,311)
d. FY-17 Base Adjustment	(161,073)
FY-17 Appropriation	\$5,515,920
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

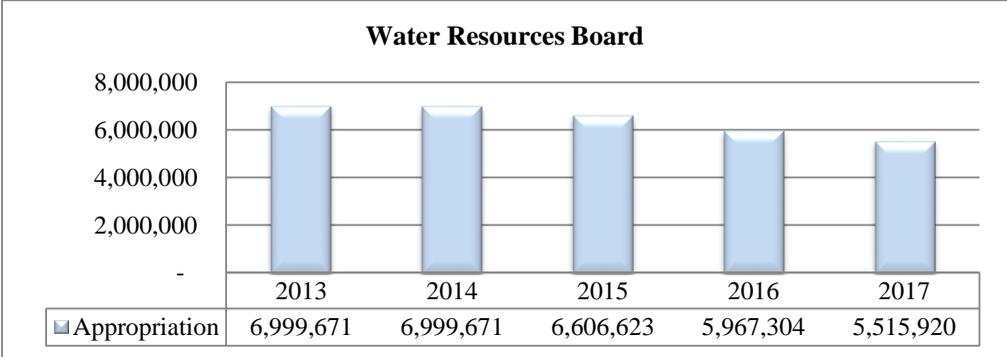
- a. SB1616 mandates that the \$1,193,147 appropriated to the Water Resources Board from the Special Cash Funds be transferred to the REAP Water Projects (225) Fund.

IV. FY-17 Budget Resources

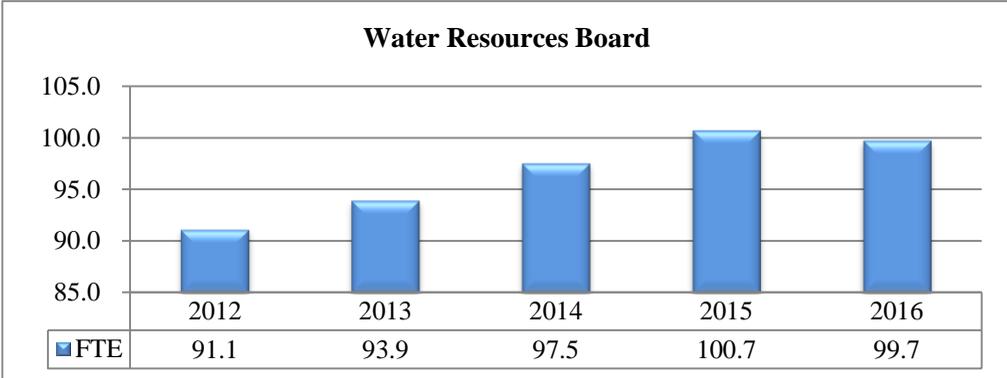
Source	FY-16	FY-17	Change %
General Revenue Fund	5,967,304	3,922,773	(34.3)
Special Cash Fund	0	1,193,147	100.0
Re-Appropriated Revolving Funds	0	400,000	100.0
Revolving Funds	6,810,000	3,771,000	(44.6)
Interagency Funds	3,780,000	2,530,000	(33.1)
Other Funds	5,875,000	5,369,000	(8.6)
	\$22,432,304	\$17,185,920	(23.4)

V. Budget References
SB1616, Sections 128 through 130

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Will Rogers Memorial Commission

Tad Jones, Director

Agency # 880

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$663,961
a. Revenue Shortfall Adjustment	(46,477)
b. General Revenue Return Adjustment	17,130
FY-16 Revised Appropriation	\$634,614
FY-17 Adjustments	
c. FY-17 Base Adjustment	(17,130)
d. Appropriation Reduction	(617,484)
FY-17 Appropriation	(\$0)
Percent Change from FY-16 Original Appropriations	(100.0)
Percent Change from FY-16 Revised Appropriations	(100.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.
- d. As of the beginning of FY-17, the Commission ceased to exist and the Memorial, as well as all associated property, funds, and personnel, are transferred to the Oklahoma Historical Society (Agency # 350).

III. Policy Issues

- a. SB1570 transferred the Memorial to the Oklahoma Historical Society.

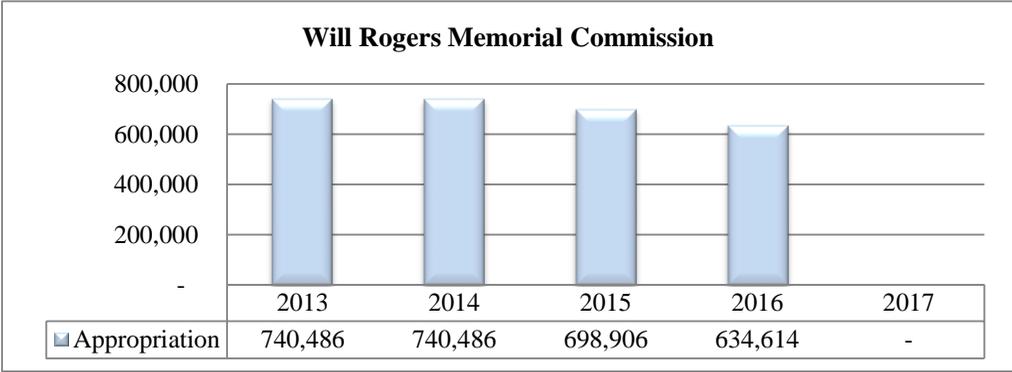
IV. FY-17 Budget Resources

Source	FY-16 (Adjusted)	FY-17	Change %
General Revenue Fund	634,614	0	(100.0)
Revolving Funds	267,077	0	(100.0)
	\$901,691	\$0	(100.0)

V. Budget References

None

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

