

FY 2027 Budget Performance Review
12500 Department of Mines

Version Original
 Lead Administrator:

Date submitted
 Lead Financial Officer: XX/XX/XXXX

Agency Mission

The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the life, health and safety of the miners and to protect affected citizens and their property through enforcement of state mining and reclamation laws.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administration 0100001

This program includes the Director, executive assistant and support staff, comprised of the financial and legal staff. Their responsibility is to provide agency leadership and support services for the operation of the Department.

Minerals 0300001

This program includes all activities of the Minerals Division. It includes all permitting activities, reclamation inspections and all health and safety inspections on mine sites and the enforcement of non-mining blasting. There are over 750 permitted sites in 74 counties of the state. The non-mining blasting program is responsible for the regulation of blasting, and the use, transfer, or sale of explosives for non-mining purposes. Responsibilities include the issuance of blasting permits, the issuance of blasting exemptions, the inspection of blasting sites and the seller's records, the investigation of blasting complaints, the issuance of violations and the assessment of penalties for non-compliance, and supporting legal actions.

Oklahoma Miner Training Institute 1000010

The Oklahoma Miner Training Institute (OMTI) is responsible for the statutorily mandated training of all miners on the mine sites in the state, as outlined under Title 45. The OMTI trains and certifies miners from other states and independent contractors. They are statutorily mandated to be located at Eastern Oklahoma State College in Wilburton, OK.

Data Processing/IT 1880001

This is now a mandated separate activity of the agency. In previous fiscal years, these costs were recorded as part of the administration costs. Interagency contractual agreement pays for the IT support services of the agency. Communication and digitization of agency records is costed in this program as well.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1	Administration	\$338,954		\$466,459			\$805,413
3	Minerals Division	\$867,079		\$748,087			\$1,615,166
10	Okl. Miner Training Inst.		\$222,620	\$222,620			\$445,240
88	Data Processing	\$142,650		\$19,054			\$161,704
Total		\$1,348,683	\$222,620	\$1,456,220	\$0	\$0	\$3,027,523

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
19501	Appropriations		FY25	\$1,148,683	\$1,128,676	\$20,007
<i>Total remaining prior year appropriation balance:</i>						\$20,007

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

1.) Are there any services no longer provided because of budget cuts?

N/A

2.) What services are provided at a higher cost to the user?

N/A

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

The Oklahoma Mining Commission authorized a salary increase for the Executive Director. In accordance with agency rules, the Director authorized salary adjustments for the Chiefs at 90% and 80% of the Executive Director's salary, respectively, in alignment with established qualifications and job specifications.

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Reclamations Project Manager		\$80,000	\$80,000	\$80,000	
Staff Pay Increases		\$120,000	\$120,000	\$120,000	
Total:	\$0	\$200,000	\$200,000	\$200,000	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1	Administration	\$413,954	\$0	\$466,459	\$0	\$880,413	9.31%
3	Minerals Division	\$992,079	\$0	\$748,087	\$0	\$1,740,166	7.74%
10	Okl. Miner Training Inst.	\$0	\$222,620	\$222,620	\$0	\$445,240	0.00%
88	Data Processing	\$142,650	\$0	\$19,054	\$0	\$161,704	0.00%
Total		\$1,548,683	\$222,620	\$1,456,220	\$0	\$3,227,523	6.61%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'27 Top Five Incremental Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Database Upgrade: Phase 2		One Time Recurring	\$100,000 \$200,000
Request 2:	Staff Pay Increases			\$300,000
Top Five Request Subtotal:				\$300,000
Total Increase above FY-26 Budget (including all requests)				\$300,000
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Database Upgrade -Phase 2	100000	\$100,000	No

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
Agency would continue on with the agency mission with the resources provided and therefore no anticipated reduction in services.

How would the agency handle a 2% appropriation reduction in FY '27?
Agency would halt the Database Project and no salary increases would be rendered.

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

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
17.6	Mine Safety and Health Administration (U.S. Dept. of Labor) - Oklahoma Miner Training Institute Grant		200,000	187,861	184,414	182,331	0

Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
None							
2.) Are any of those funds inadequate to pay for the federal mandate?							
NA							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
The Dept. of Mines would cease training of the federal mining statutes to miners. The miners would have to obtain their federal training from an outside vendor at a significant cost.							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
There would be no change; as no cuts are forthcoming.							
5.) Has the agency requested any additional federal earmarks or increases?							
No							

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1 Administration		3	5		5	0	3
3 Minerals Program		3	8		9	2	0
Total		6	13	0	14	2	3

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1 Administration		8.0	8.0	7.0	7.0	7.0	6.0
3 Minerals Program		11.0	11.0	13.0	11.5	10.5	11.2
Total		19.0	19.0	20.0	18.5	17.5	17.2

Performance Measure Review					
Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
This measurement is based upon the number of mining permit applications received and issued.	Est 100% approval	100% approval	88% approval	97% approval	100% approval
This measurement is based upon the mining permit inspections and the annual frequency on mine sites. The current statutes require 4-6 times a year, or as designated by the agency Director. The goal was for 5 times/yr.	Est 4300	3,766	3,827	3,760	3,802
This measurement is based upon the number of miners trained by the Oklahoma Miner Training Institute, located at Eastern Oklahoma State College via on-site, classroom or remote training.	Est 6500	5,457	4,647	4,458	4,276
This measurement is based upon the percentage of fees owed to the Department how much was collected per year.	99.90%	99.9%	97.95%	99.9%	99.9%
This measurement is based upon the number of business days from receipt of the referral to the date the informal conference is scheduled.	6	6	6	8	20

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name <i>Main Revenue source are minerals production fees (.00115/ton) and permit fees (\$175/year)</i>	\$1,398,431	\$1,322,435	\$75,996
<i>Main revenue source are minerals production fees (.001/ton and fees</i>	\$234,898	\$217,590	\$17,308

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2915 N Classen Blvd., Suite 213	Oklahoma City	OK	12			12
No Specified location (Home based inspectors)	Various	Various			7	7
Total Agency Employees					19	