

FY 2027 Budget Performance Review 12500 Department of Mines			
Version	Original	Date submitted	XX/XX/XXXX
Lead Administrator:	Lead Financial Officer:		

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
<i>Note: Please define any acronyms used in program descriptions.</i>
<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;"><b>Administration 01000001</b></div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">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.</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;"><b>Minerals 03000001</b></div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">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.</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;"><b>Oklahoma Miner Training Institute 10000010</b></div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">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.</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;"><b>Data Processing/IT 88000001</b></div> <div style="border: 1px solid black; padding: 2px;">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.</div>

FY'26 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1	Administration	\$338,954		\$466,459			\$805,413
3	Minerals Division	\$867,079		\$748,087			\$1,615,166
10	Okla. Miner Training Inst.		\$222,620	\$222,620			\$445,240
88	Data Processing	\$142,650		\$19,054			\$161,704
<b>Total</b>		<b>\$1,348,683</b>	<b>\$222,620</b>	<b>\$1,456,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,027,523</b>

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
				<b>Total remaining prior year appropriation balance:</b>		<b>\$20,007</b>

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 seperately. 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?
<p>1.) Are there any services no longer provided because of budget cuts?</p> <div style="text-align: center; padding: 10px 0;">N/A</div> <p>2.) What services are provided at a higher cost to the user?</p> <div style="text-align: center; padding: 10px 0;">N/A</div> <p>3.) What services are still provided but with a slower response rate?</p> <div style="text-align: center; padding: 10px 0;">None</div> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p> <p>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.</p>

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	
<b>Total:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	

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 <sup>1</sup>	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	Okla. 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%
<b>Total</b>		<b>\$1,548,683</b>	<b>\$222,620</b>	<b>\$1,456,220</b>	<b>\$0</b>	<b>\$3,227,523</b>	<b>6.61%</b>

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



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 he 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)			
Fund: Fund Number, Fund Name	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Main Revenue source ar minerals production fees (0.0115/ton) and permit fees (\$175/year)	\$1,398,431	\$1,322,435	\$75,996
Main revenue source are minerals production fees (.001/ton and fees	\$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