## Dept. of Mines (12500)

hea I	Administrator:	Mory	Ann	Pritchard	Director

		EV'16 Projected 1	Division/Program	Funding By Sour	ce.	
Administration	Appropriations \$197.848	Federal \$270.940	Revolving \$131.782	Local	Other*	Total \$600.570
Coal Division	\$184,493	\$925,272	\$415,905			\$1,525,670
Minerals Division Data Processing (IT)	\$490,726 \$0	\$0 \$36,000	\$482,885 \$23,000			\$973,611 \$59,000
Okla. Miner Training Inst.	\$5,000	\$124,742	\$150,000			\$279,742 \$0
T-4-1	\$878,067	\$1.25C 054	\$1 002 570	\$0	\$0	\$3,438,593
Total *Source of "Other" and % of "		\$1,356,954	\$1,203,572	\$0	30	\$3,438,59.
	Appropriations	FY'15 C Federal	arryover by Fundi Revolving	ng Source Local	Other*	Total
FY'15 Carryover	\$70,392	reactar	Revolving	Local	Other	\$70,392
*Source of "Other" and % of "	Other" total for each.					
	Wha	at Changes did the	Agency Make bet	ween FY'15 and l	FY'16?	
1.) Are there any services no	longer provided becau	ise of hudget cuts?				
None	longer provided beend	se or budger cutst				
2.) What services are provide	ed at a higher cost to tl	he user?				
None						
3.) What services are still pr						
None	ovided but with a slow	er response rate:				
4.) Did the agency provide a	ny pay raises that were	not legislatively/s	tatutorily required	? If so, please pr	ovide a detailed de	scription in a separate document.
The agency awarded some pa	y for performance raises	s that were issued fr	om the period of O	ctober 2014 - Mar	ch 2015. They were	e evaluated on a monthly
basis, and awarded based upor	n performance criteria.	There were not acro	ss the board raises,	nor was every em	ployee given a raise	
		FY'17 Requested	Division/Program	Funding By Sour	ce	
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration Coal Division	\$197,848 \$184,493	\$270,940 \$925,272	\$131,782 \$415,905			-100.00%
Minerals Division Data Processing (IT)	\$490,726	\$0	\$482,885			-100.00%
Okla. Miner Training Inst.	\$0 \$5,000	\$36,000 \$124,742	\$23,000 \$150,000			-100.00%
Total	\$878,067	\$1,356,954	\$1,203,572	\$0	\$0	-100.00%
*Source of "Other" and % of "	Other" total for each.					
		EV'17 Top Fiv	e Appropriation F	unding Paguasts		
		111/10/110	CAppropriation P	anding Requests		\$ Amount
Request 1: Description Request 2: Description	Agency Operations					\$878,067
Request 3: Description						
Request 4: Description Request 5: Description						
Total Increase above FY-17	Request					
A for a second as destine second		ould the agency ha				
A five percent reduction would	t be approximately \$43,	997. We have an a	nticipated retireme	nt that will not be	filled.	
	**		11 7 70/		1 73/1100	
A 7.5% cut would be \$65,855	. We hava an anticipate	ald the agency han ad retirement that w				e agency would need to be
reassigned to full time active	employees.					
1 100 . 111 007 005		uld the agency har				
A 10% cut would be \$87,806. reassigned to full time active						e agency would need to be
		T- 41		f FX/1(2)		
		Is the agency se	eking any fee incr	eases for r 1 10?		\$ Amount
Increase 1 N/A Increase 2 N/A						\$0 \$0
Increase 3 N/A						\$0
	What are the a	gency's top 2-3 caj	oital or technology	(one-time) reque	sts, if applicable?	
N/A						
		Fede	eral Government I	mpact		
1.) How much federal money		y is tied to a mand	ate by the Federal	Government?		
100% of the federal funds rece	ived from the Office of	y is tied to a mand Surface Mining Rea	ate by the Federal clamation and Enfo	Government?	are tied to mandate	25. The State of Oklahoma has
100% of the federal funds rece primacy for the administration	ived from the Office of and enforcement of the	y is tied to a mand Surface Mining Rec coal mining program	ate by the Federal clamation and Enfor m in Oklahoma.	Government?	are tied to mandate	28. The State of Oklahoma has
<ul><li>100% of the federal funds reception primacy for the administration</li><li>2.) Are any of those funds in:</li></ul>	ived from the Office of and enforcement of the adequate to pay for the	y is tied to a mand Surface Mining Rec coal mining progra e federal mandate?	ate by the Federal clamation and Enfor m in Oklahoma.	Government? cement (OSMRE)		
<ul> <li>100% of the federal funds receprimacy for the administration</li> <li>2.) Are any of those funds in:</li> <li>The OSMRE federal funds req</li> <li>opportunities to utilize availab</li> </ul>	vived from the Office of and enforcement of the adequate to pay for the uire approximately a 50 le federal funds. Conse	y is tied to a mand Surface Mining Rec coal mining progra e federal mandate? % match. Due to 1 quently, things such	ate by the Federal clamation and Enfor m in Oklahoma. the limited ability on a stechnology upg	Government? cement (OSMRE) f our agency to ma rades, vehicle repl	tch federal funding,	
<ul><li>100% of the federal funds rece primacy for the administration</li><li>2.) Are any of those funds im The OSMRE federal funds req</li></ul>	vived from the Office of and enforcement of the adequate to pay for the uire approximately a 50 le federal funds. Conse	y is tied to a mand Surface Mining Rec coal mining progra e federal mandate? % match. Due to 1 quently, things such	ate by the Federal clamation and Enfor m in Oklahoma. the limited ability on a stechnology upg	Government? cement (OSMRE) f our agency to ma rades, vehicle repl	tch federal funding,	there have been missed
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This program includes all activities of the Minerals Division. It includes all permitting activities, reclamation inspections and all health andsafety inspections on mine sites and the enforcement of non-mining blasting. There are over 700 permitted sites in all 77 counties of the state.							
purposes. Responsibili	ties include the issu	ance of blasting pe	rmits, the issuance	of blasting exempt	ions, the inspection of blasting sites		
This is now a mandated costs.	d separate activity o	f the agency. In pr	evious fiscal years	, these costs were r	ecorded as part of the administration		
Com a mai a ma				\$25 V \$70 V	670 ¥7 666		
					\$70 K - \$\$\$		
-			-				
0	0	0	0	0			
9	0	34	2	31			
	2016 Pudgeted		2012	2000	2005		
					2005		
				15	1		
					1		
	33	33	32	35	3		
				EVIIO	FY'11		
	F1 13	F 1 14	F1 13	F1 12	FIII		
	3375	3409	3075	3836	546		
status of the mine. Inpsections may occur more							
permit condition.							
Each mining operation either receives a life expectancy permit, or renews an existing permit.		643	651	621	64		
	Develoin	- E J- (200 C	True del				
				Expenditures	June '15 Balance		
	1 10 10 AV	g	- A LO LO ANG		June to Durant		
Revolving Fund I Department of Mines- Agency Operations			\$887,511		\$43,99		
Revolving Fund II Okla. Miner Training Institute		\$128,737					
	andsafety inspections of the state. The non-mining blastiti purposes. Responsibili and the seller's records, compliance. The Oklahoma Miner' the state, as outlined ur This is now a mandated costs. Supervisors 5 2 2 0 9 9 9 8 sinspected a ; based upon the may occur more permit condition.	andsafey inspections on mine sites and the the state. The non-mining blasting program is respon compliance. The solution of the state is a souther the investigation of compliance. The Oklahoma Miner Training Institute (0 the state, as outlined under Title 45. The O the state, as outlined under Title 45. The O the state, as outlined under Title 45. The O the state, as outlined under Title 45. The O to the state, as out more the state, as outlined under Title 45. The O to the state, as out more t	andsafety inspections on mine sites and the enforcement of no the state. The non-mining blasting program is responsible for the regula pand the seller's records, the investigation of blasting complain compliance. The Oklahoma Miner Training Institute (OMTI) is responsible the state, as outlined under Title 45. The OMTI trains and co This is now a mandated separate activity of the agency. In pr costs. <b>EV171 Budgeted F</b> <b>Supervisors Classified Unclassified</b> <b>Unclassified Constitue</b> <b>Unclassified Unclassified</b> <b>Unclassified Unclassified</b> <b>Unclassified</b> <b>Unclassified Constitue</b> <b>Unclassified Unclassified</b> <b>Unclassified</b> <b>Unclassified Constitue</b> <b>Unclassified</b> <b>Unclassified</b> <b>Unclassified</b> <b>Unclassified</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Supervison</b> <b>Sup</b>	andsafety inspections on mine sites and the enforcement of non-mining blasting, are purposes. Responsibilities include the issuance of blasting permits, the issuance of compliance.       The Oklahoma Miner Training Institute (OMTI) is responsible for the statutoring the state, as outlined under Title 45. The OMTI trains and certifies miners from This is now a mandated separate activity of the agency. In previous fiscal years costs.       EV'17 Bodgeted FTE       Supervisors       Classified     Unclassified       9     0     15.5       2     0     12.5       1     2     0       0     0     0       0     0     0       0     0     0       0     0     0       0     0     0       0     0     0       0     0     0       0     0     0       0     0     0       12     0     12.5       13     13     12       12     12     11       13     15     15       12     12     12       13     13     33       33     33     33       33     33     33       33     33     33       3375     3409     3075   <	andsafety inspections on mine sites and the enforcement of non-mining blasting. There are over 700 the state. The non-mining blasting program is responsible for the regulation of blasting, and the use, transfer, purproses. Responsibilities include the issuance of the lasting permiters in the state of violations and the a compliance. The OALDOWN INTER Training Institute (OMTI) is responsible for the statutorily mandated training the state, as outlined under Title 45. The OMTI trains and certifies miners from other states and it the state, as outlined under Title 45. The OMTI trains and certifies miners from other states and it is is now a mandated separate activity of the agency. In previous fiscal years, these costs were r costs.           EV17 Budgeted FTE         Supervisors       Classified       Unclassified       So \$35 K • \$35 K • \$70 K         2       0       15.5       1       11.5         2       0       12.5       1       11.5         2       0       12.5       1       11.5         2       0       12.5       1       11.5         2       0       12.5       1       11.5         2       0       13.5       2       0         9       0       34       2       31         FTE History         2016 Budgeted FTE         33       33       32       35         FTE History         3       33       3		