

**FY 2026 Budget Performance Review
025 Oklahoma Military Department**

Version Original
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Agency Mission

The Oklahoma Military Department provides Federal and State resources enabling the Oklahoma National Guard to provide ready units and personnel to the state and nation in three roles: State, Federal and Community. State Role: To provide fully trained units, Soldiers, and Airmen to support civil authorities in times of natural or manmade disasters. Mobilize in order to provide special services in preserving peace, order, and public safety, at any time, on order of the Governor of Oklahoma. Federal Role: As a part of the United States Army and Air Force, to provide fully trained units, Soldiers, and Airmen prepared to mobilize, deploy, and execute all war-time missions on order of the President of the United States. Community Role: Implement and execute Federal Programs in the areas of Drop-Out Recovery/High School Completion; Science, Technology Engineering and Math (STEM) for at risk youth; and participate in local, state, and national programs that add value to America.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

01 - Administrative Services

Responsible for the implementation of all regulations and statutes regarding the accomplishment of the state and federal missions of the Oklahoma National Guard.

02 - Support Services

Provides and administers all budgetary information, operational expenditures and procurement services for the agency as well as state active duty support when called by the Governor. Department 91 Military Construction is included in this funding.

03 - Facility Maintenance

Provides maintenance, construction and renovation for facilities owned or leased by the agency.

04 - Museum Management

Educating and inspiring the public on the history, heritage, and selfless service of Oklahoma National Guard Soldiers and Airmen through historical exhibits and interactive displays.

05 - Youth Programs

Thunderbird Challenge Program: A residential 22 week program working with 16-18 year old at-risk youth with an additional 1 year mentoring. JOB CHALLENGE: A follow on residential program to Thunderbird that provides graduates with education and training for job placement. STARBASE: A DoD program that focuses on elementary students, primarily 5th graders. The program serves students that are historically under-represented in Science, Technology, Engineering and Math to help inspire them as they continue their education.

06 - Federal Programs

Administers operational activities for the Camp Gruber Training Site with 100% federal funds, the Oklahoma City and Tulsa Air National Guard Bases with 75% federal funds for operations and maintenance and 100% federal funds for security and fire protection services. Provides 100% federal funds for telecommunication services, engineering and environmental services, family support to Soldiers and Airmen during deployments, and security for OKNG locations.

88 - IT Division

Provides automation and technology support to agency and programs.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
100100	Adjutant General	\$3,455,531					\$3,455,531
100103	Employee Personnel	\$551,405	\$220,000				\$771,405
200201	State Accounting	\$2,503,940	\$2,100,000	\$169,160			\$4,773,100
200206	State Active Duty				\$1,000,000		\$1,000,000
300301	Facility Maintenance	\$3,000,000	\$5,209,500				\$8,209,500
400401	45th Infantry Division Museum	\$3,781,230		\$10,000			\$3,791,230
500502	Thunderbird Challenge Program	\$1,830,132	\$5,476,895				\$7,307,027
500503	Starbase Youth Program		\$2,040,231				\$2,040,231
500512	Sooner Job Challenge	\$1,028,098	\$3,084,294				\$4,112,392
600601	Family Programs		\$800,000				\$800,000
600602	Environmental		\$1,200,000				\$1,200,000
600603	Plans, Operations & Training		\$1,350,000				\$1,350,000
600604	Director of Engineering	\$116,000	\$2,000,000				\$2,116,000
600605	Camp Gruber Training Site		\$7,813,000				\$7,813,000
600607	OKC Air Base Operations and Maintenance	\$579,470	\$1,903,500				\$2,482,970
600609	Tulsa Air Base Operations & Maint, and Fire Spt	\$585,150	\$4,095,700				\$4,680,850
600610	Tulsa Air Base Security		\$1,070,546				\$1,070,546
600612	DOIM, Information Management	\$52,350	\$1,185,000				\$1,237,350
8800001	ISD Admin	\$375,000	\$2,210,000	\$5,000			\$2,590,000
8800005	ISD Youth	\$100,000	\$300,000				\$400,000
8858305	ISD Starbase		\$189,800				\$189,800
9100006	Military Construction	\$4,735,154	\$11,000,000				\$15,735,154
Total		\$22,693,460	\$53,248,466	\$184,160	\$1,000,000	\$0	\$77,126,086

1. Please describe source of Local funding not included in other categories: State active duty funding is reimbursed through OEM.

2. Please describe source(s) and % of total of "Other" funding if applicable for each department: Counterdrug asset forfeiture funds from federal law enforcement agencies. 17%

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 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	GRF - Duties	SB 1040 Sec 64	2023	\$18,911,582	\$18,216,279	\$1,225,158
194	GRF - Duties	HB 1004 Sec 62	2024	\$27,612,651	\$15,974,170	\$12,503,212
Total remaining prior year appropriation balance:						\$13,728,370

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). 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'24 and FY'25?

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

No

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

OMD does not charge the public for our services, however, the rise in utilities, maintenance, and construction costs are funded indirectly by the public through federal and state taxes.

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

Due to OMD receiving a large portion of its budget from federal funding, we are able to respond to the Governor at the same speed.

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

In order to retain qualified personnel, OMD provided a 2% pay for performance increase to employees that met or exceeded standards. 350 of our 380 employees are wholly or partially subsidized by the Federal Government, with the average State cost share at only 25%. The state share for the pay increases was \$170,078.

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Workforce contract with the Army for tank engines.	\$0	\$6,000,000	\$6,000,000	\$0	Workforce contract was canceled, OMD later received legislative authority to spend the funds on capital improvements. \$3.5M has been allocated to an education center at the new museum.
Facility renovation for new Job Challenge Youth Program	\$0	\$1,000,000	\$1,000,000	\$0	Finalizing bid process through OMES-CAP, should have a contract by Oct 15th.
Bond Service payment	\$0	\$1,701,069	\$1,701,069	\$1,701,069	
Total:	\$0	\$8,701,069	\$8,701,069	\$1,701,069	

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'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
100100	Adjutant General	\$3,550,000	\$0	\$0	\$0	\$3,550,000	2.73%
100103	Employee Personnel	\$560,000	\$220,000	\$0	\$0	\$780,000	1.11%
200201	State Accounting	\$2,400,000	\$2,100,000	\$169,160	\$0	\$4,669,160	-2.18%
200206	State Active Duty	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0.00%
300301	Facility Maintenance	\$3,000,000	\$5,209,500	\$0	\$0	\$8,209,500	0.00%
400401	45th Infantry Division Museum	\$3,781,230	\$0	\$10,000	\$0	\$3,791,230	0.00%
500502	Thunderbird Challenge Program	\$1,830,132	\$5,476,895	\$0	\$0	\$7,307,027	0.00%
500503	Starbase Youth Program	\$0	\$2,040,231	\$0	\$0	\$2,040,231	0.00%
500512	Sooner Job Challenge	\$1,000,000	\$3,084,294	\$0	\$0	\$4,084,294	-0.68%
600601	Family Programs	\$0	\$800,000	\$0	\$0	\$800,000	0.00%
600602	Environmental	\$0	\$1,200,000	\$0	\$0	\$1,200,000	0.00%
600603	Plans, Operations & Training	\$0	\$1,350,000	\$0	\$0	\$1,350,000	0.00%
600604	Director of Engineering	\$116,000	\$2,000,000	\$0	\$0	\$2,116,000	0.00%
600605	Camp Gruber Training Site	\$0	\$7,813,000	\$0	\$0	\$7,813,000	0.00%
600607	OKC Air Base Operations and Maintenance	\$580,000	\$1,903,500	\$0	\$0	\$2,483,500	0.02%
600609	Tulsa Air Base Operations & Maint, and Fire Spt	\$600,000	\$4,095,700	\$0	\$0	\$4,695,700	0.32%
600610	Tulsa Air Base Security	\$0	\$1,070,546	\$0	\$0	\$1,070,546	0.00%
600612	DOIM, Information Management	\$52,350	\$1,185,000	\$0	\$0	\$1,237,350	0.00%
8800001	ISD Admin	\$400,000	\$2,210,000	\$5,000	\$0	\$2,615,000	0.97%
8800005	ISD Youth	\$100,000	\$300,000	\$0	\$0	\$400,000	0.00%
8858305	ISD Starbase	\$0	\$189,800	\$0	\$0	\$189,800	0.00%
9100006	Military Construction	\$4,723,748	\$11,000,000	\$0	\$0	\$15,723,748	-0.07%
Total		\$22,693,460	\$53,248,466	\$184,160	\$1,000,000	\$77,126,086	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department: Funding is from OEM to reimburse state active duty missions. 100%

FY'26 Top Five Operational Appropriated Funding Increase Requests			
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Appropriation Request Increase Amount (\$)
Request 1:	None - OMD is requesting a flat budget.		
Request 2:			
Request 3:			
Request 4:			
Request 5:			
Top Five Request Subtotal:			\$0
Total Increase above FY-25 Budget (including all requests)			
Difference between Top Five requests and total requests:			\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC or OCAMP? (Yes/No)
Priority 1 Information will be provided at a later date with more accurate estimates for renovation projects.		
Priority 2		

Priority 3

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	Information will be provided at a later date with more accurate estimates for new construction projects.	
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
Yes, the National Guard Bureau has ruled that paying into the OPERS system for a Pathfinder employee is an unauthorized cost for reimbursement because that individual does not benefit from the OPERS contribution. The current cost for the agency that would have been reimbursed by the federal government before the implementation of Pathfinder is \$600K annually. That cost will continue to rise as OPERS retirees are replaced with new hires into the Pathfinder system. NGB has also determined the portion of the agency's 16.5% OPERS payment that is above the actuarially rate is not an authorized cost for reimbursement. The additional cost to the agency to pay the amount above the actuarially rate is \$550K annually. Total cost to the agency for these two issues is over \$1.15M each year that could have been used for armory modernization and maintenance.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
Service will be provided at approximately the same level.

How would the agency handle a 2% appropriation reduction in FY '26?
A 2% (\$453,869) reduction from FY25 funding levels would be absorbed through attrition of personnel positions and deferred facility maintenance.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No, OMD does not charge the citizens of Oklahoma for our services.	
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
12.400	National Guard Military Construction	9100006	\$2,000,000	\$500,113	\$8,938,298	\$9,874,528	0
12.401	National Guard Military Operations & Maintenance	0100103, 0200201, 0300301, 0600601, 0600602, 0600603, 0600604, 0600605, 0600607, 0600609, 0600610, 0600612, 8800001, 9100006	\$40,157,246	\$28,922,710	\$38,634,497	\$34,344,726	260
12.404	National Guard Civilian Youth Programs	0500502, 0500512, 8800005	\$8,861,189	\$5,426,726	\$4,672,609	\$4,252,193	118
12.020	National Guard Starbase Youth Program	0500503, 8858305	\$2,230,031	\$1,872,333	\$1,443,026	\$1,557,594	22

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	All of the federal funds provided to the agency are based in Article II, Section 2 of the US Constitution - "Congress shall have power to provide for organizing, arming, and disciplining the militia, and for governing such part of them as may be employed in the service of the United States..." Federal funding provides for the purchase and maintenance of all equipment, and for the training and salaries of all OKNG personnel. These personnel and equipment are available for use by the State at a fair reimbursable rate. The Oklahoma Military Department (State) receives federal dollars through various Cooperative Agreements with a state matching requirement.
2.) Are any of those funds inadequate to pay for the federal mandate?	To date, the Cooperative Agreements have been fully funded when the State matching requirements were met.
3.) What would the consequences be of ending all of the federal funded programs for your agency?	The Oklahoma Army and Air National Guard would cease to exist. The OKNG must receive federal funds to recruit, train, house, and equip its personnel to meet its Federal and State mission requirements. The Cooperative Agreements fund 50-100% of each State employee's salary that supports the OKNG's mission. Ending all federally funded Cooperative Agreements would drastically reduce the FTEs of OMD as well as all other expenditures that rely on a federal share, ie. utilities, maintenance, security, youth programs. The budget request for OMD would see an increase to well over \$50M. It should be noted that TOTAL federal spending on the OKNG between the state and federal departments is approximately \$300 million per year.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	75% of agency expenditures are covered by federal funding from the National Guard, so depending on the size of the budget cut, we would have to furlough employees and reduce all supply and services to the bare minimum.
5.) Has the agency requested any additional federal earmarks or increases?	OMD/OKNG requested \$26M in federal funding to build a new readiness center in Shawnee which is currently under design. Funding should arrive in Federal FY25 or 26.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	20	2	15	3	3
2	Support Services/Military Const.	4	11	0	9	6	0
3	Armory Maintenance	20	25	13	31	1	0
4	Museum Management	2	5	0	6	1	0
5	Youth Programs	26	115	3	122	5	0
6	Federal Programs	34	178	17	178	24	4
Total		89	354	35	361	40	7

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1	Administration	23.0	22.0	20.0	21.0	35.0	39.0

2	Support Services/Military Const.	16.0	14.0	11.0	11.0	67.0	54.0
3	Armory Maintenance	47.0	44.0	41.0	40.0	43.0	36.0
4	Museum Management	6.0	6.0	6.0	6.0	6.0	4.0
5	Youth Programs	146.0	115.0	87.0	79.0	80.0	89.0
6	Federal Programs	205.0	193.0	195.0	191.0	144.0	114.0
Total		443.0	395.0	360.0	348.0	375.0	336.0

Performance Measure Review						
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	
National Guard Administration - Readiness Center Modernization Projects	0* *Job Challenge reno funded	0* *JFHQ Basement Flooding took priority of funding	0*	0*	1 Okmulgee RC	
National Guard Youth Programs - Facility Improvement Projects	2 Building demolition & barracks design	2 Roof replacements and civil works projects	4 Roofs, parking, flooring	1 Barracks 310 Reno	1 Barracks 306 Reno	
National Guard Youth Programs - Thunderbird Challenge Program Grads Sooner Job Challenge Program Grads Starbase Student Participation	274 Standing up Pgm 4,956 Requirement is 250 Requirement is 100 Requirement is 3,500	252 No program 3,078	256 No program 2,590	183* No program 1,789*	120* No program 2,311*	
	Outstanding!	Restructured program SB	Funding issues with school busses	*COVID	*COVID	

Revolving Funds (200 Series Funds)			
Revolving Fund	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Revolving Fund 205 Museum Fund Operations and maintenance of the 45th Inf Division Museum. Funds from donations and sale of Veterans Motorcycle License Plates.	\$17,426	\$3,967	\$50,526
Revolving Fund 210 OMD Fund Operations and maintenance, construction, and equipment for Oklahoma National Guard facilities. Funds from donations, sale of surplus equipment and refunds.	\$193,967	\$217,956	\$17,764
Revolving Fund 220 NG Relief Fund Provides emergency financial support to members of the Oklahoma National Guard. Funds from Income Tax Checkoff.	\$2,690	\$12,240	\$120,647
Revolving Fund 225 Patriot License plate Fund Deployment related purposes for members of the Oklahoma National Guard. Funds from the sale of the Patriot License Plate.	\$12,147	\$5,785	\$86,814
Revolving Fund 230 Military Justice Fund Pays fees and travel expenses for witnesses, experts, victims, interpreters, etc., for Military Justice cases. Funds can be appropriated or from Soldiers fined for misconduct.	\$2,955	\$260	\$14,829

FY 2025 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 (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Agency Location / Address	City	County				
No employees teleworking						0
						0
Total Agency Employees						0