

**FY 2027 Budget Performance Review**  
**25 - Oklahoma Military Department**

Version      Original  
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Date submitted      10/1/2025  
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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	
<i>Note: Please define any acronyms used in program descriptions.</i>	
<b>01 - Administrative Services</b>	Responsible for the implementation of all regulations and statutes regarding the accomplishment of the state and federal missions of the Oklahoma National Guard.
<b>02 - Support Services</b>	Provides and administers all budgetary information, accounting and finance operations, and procurement services for the agency as well as state active duty support when called by the Governor. Department 91 Military Construction is also included in this funding.
<b>03 - Facility Maintenance</b>	Provides maintenance, minor construction and renovation for facilities owned or leased by the agency.
<b>04 - Museum Management</b>	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.
<b>05 - Youth Programs</b>	Thunderbird Challenge Program: A residential 22 week program working with 16-18 year old at-risk youth with an additional 1 year mentoring. Sooner Job Challenge: A follow on 22-week 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.
<b>06 - Federal Programs</b>	Administers operations and maintenance activities with 100% federal funds for the Camp Gruber Training Site, security and fire protection services at the OKC and Tulsa Air National Guard Bases, telecommunication services, engineering and environmental services, family support to Soldiers and Airmen during deployments, and security for the Army National Guard. Operations and maintenance at the OKC and Tulsa Air Bases are funded with 75% federal funds.
<b>88 - IT Division</b>	Provides automation and technology support for 100% state funded requirements.

FY'26 Budgeted Department Funding By Source						
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>
100100	Adjutant General	\$3,381,615				\$3,381,615
100103	Employee Personnel	\$586,600	\$240,000			\$826,600
200201	State Accounting	\$2,222,368	\$2,500,000	\$224,665		\$4,947,033
200206	State Active Duty	\$0				\$1,000,000
300301	Facility Maintenance	\$3,000,000	\$5,500,000			\$8,500,000
400401	National Guard Museum	\$3,810,879				\$3,820,279
500502	Thunderbird Challenge Program	\$1,876,720	\$5,630,459	\$9,400		\$7,507,179
500503	Starbase Youth Program	\$0	\$2,000,000			\$2,000,000
500512	Sooner Job Challenge	\$1,000,000	\$3,000,000			\$4,000,000
600601	Family Programs	\$0	\$800,000			\$800,000
600602	Environmental	\$0	\$1,000,000			\$1,000,000
600603	Plans, Operations & Training	\$0	\$1,550,000			\$1,550,000
600604	Director of Engineering	\$118,000	\$2,000,000			\$2,118,000
600605	Camp Gruber Training Site	\$0	\$8,234,600			\$8,734,600
600607	OKC Air Base Operations and Maintenance	\$539,146	\$1,617,437			\$2,156,583
600608	OKC Air Base Security	\$0	\$782,900			\$782,900
600609	Tulsa Air Base Operations & Maint, and Fire Spt	\$513,577	\$3,881,140			\$4,394,717
600610	Tulsa Air Base Security	\$0	\$1,020,000			\$1,020,000
600612	DOIM, Information Management	\$0	\$2,000,000			\$2,000,000
8800001	ISD Admin	\$548,554	\$0			\$548,554
9100006	Military Construction	\$4,500,000	\$30,000,000			\$34,500,000
<b>Total</b>		<b>\$22,097,459</b>	<b>\$71,756,536</b>	<b>\$234,065</b>	<b>\$1,500,000</b>	<b>\$0</b>
1. Please describe source of Local funding not included in other categories:		\$1M State active duty funding reimbursed through OEM and \$500K construction for a UAV training site at Camp Gruber reimbursed by ODAA.				
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 (\$)
194	GRF - Duties	HB 1004 Sec 62	2024	\$27,612,651	\$27,069,810	\$542,841
195	GRF - Duties	SB 1125 Sec 64	2025	\$22,106,110	\$18,849,572	\$3,256,538
191	GRF - Duties	SB 1125 Sec 65	2025	\$587,350	\$28,465	\$558,885
<i>Total remaining prior year appropriation balance:</i>						<b>\$3,799,379</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 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?

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. **379** of our **410** 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 totaled \$162,490.

#### 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.
Workforce contract for Army tank engines.	\$6,000,000	\$0	\$6,000,000	\$6,000,000	
Facility Renovation for new Job Challenge Youth Program	\$1,000,000	\$0	\$1,000,000	\$1,000,000	
Bond Service payment	\$1,701,069	\$0	\$1,701,069	\$1,701,069	
Funding for Vinita Readiness Center modernization		\$587,350	\$587,350	\$0	
Funding for UAV School at Camp Gruber		\$500,000	\$500,000	\$500,000	
				\$0	
<b>Total:</b>	<b>\$8,701,069</b>	<b>\$1,087,350</b>	<b>\$9,788,419</b>	<b>\$9,201,069</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
100100	Adjutant General	\$4,147,100	\$0	\$0	\$0	\$4,147,100	22.64%
100103	Employee Personnel	\$586,600	\$240,000	\$0	\$0	\$826,600	0.00%
200201	State Accounting	\$2,866,000	\$2,500,000	\$224,665	\$0	\$5,590,665	13.01%
200206	State Active Duty	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0.00%
300301	Facility Maintenance	\$3,600,000	\$5,500,000	\$0	\$0	\$9,100,000	7.08%
400401	National Guard Museum	\$3,917,803	\$0	\$9,400	\$0	\$3,927,203	2.80%
500502	Thunderbird Challenge Program	\$1,876,720	\$5,630,459	\$0	\$0	\$7,507,179	0.00%
500503	Starbase Youth Program	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0.00%
500512	Sooner Job Challenge	\$1,000,000	\$3,000,000	\$0	\$0	\$4,000,000	0.00%
600601	Family Programs	\$0	\$800,000	\$0	\$0	\$800,000	0.00%
600602	Environmental	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0.00%
600603	Plans, Operations & Training	\$0	\$1,550,000	\$0	\$0	\$1,550,000	0.00%
600604	Director of Engineering	\$126,000	\$2,000,000	\$0	\$0	\$2,126,000	0.38%
600605	Camp Gruber Training Site	\$0	\$8,234,600	\$0	\$500,000	\$8,734,600	0.00%
600607	OKC Air Base Operations and Maintenance	\$539,146	\$1,617,437	\$0	\$0	\$2,156,583	0.00%
600608	OKC Air Base Security	\$0	\$782,900	\$0	\$0	\$782,900	0.00%
600609	Tulsa Air Base Operations & Maint., and Fire Spt	\$513,577	\$3,881,140	\$0	\$0	\$4,394,717	0.00%
600610	Tulsa Air Base Security	\$0	\$1,020,000	\$0	\$0	\$1,020,000	0.00%
600612	DOIM, Information Management	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0.00%
8800001	ISD Admin	\$924,513	\$0	\$0	\$0	\$924,513	68.54%
9100006	Military Construction	\$2,500,000	\$18,400,000	\$0	\$0	\$20,900,000	-39.42%
<b>Total</b>		<b>\$22,597,459</b>	<b>\$60,156,536</b>	<b>\$234,065</b>	<b>\$1,500,000</b>	<b>\$84,488,060</b>	<b>-11.61%</b>

1. Please describe source(s) and % of total of "Other" funding for each department: \$1M State active duty funding reimbursed through OEM and \$500K construction for a UAV site at Camp Gruber reimbursed by ODAA.

#### 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:	Oklahoma State Guard Start-Up Funds	No	Recurring	\$500,000
Request 2:				
Request 3:				
Request 4:				
Request 5:				
		<b>Top Five Request Subtotal:</b>		<b>\$500,000</b>
<b>Total Increase above FY-26 Budget (Including all requests)</b>				<b>\$500,000</b>
<b>Difference between Top Five requests and total requests:</b>				<b>\$0</b>

\* 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 N/A			
Priority 2			
Priority 3			

<b>Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.</b>
Yes. The FY25 Pathfinder cost not reimbursed for federal employees was \$778,735. That cost continues to grow every year as OPERS employees retire or leave the agency and are replaced with new hires into the PF system. OMD currently has 224 federal FTEs in Pathfinder. The federal government also does not reimburse for the percentage of the 16.5% OPERS costs that are above the actuarial rate. For FY25 that cost was \$508,848.

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

<b>How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)</b>
Service will be provided at approximately the same level.

<b>How would the agency handle a 2% appropriation reduction in FY '27?</b>
Implementing a 2% reduction of \$441,949, would require management to reduce FTEs through attrition by delaying or eliminating position backfills, if possible. Employees would be encouraged to reduce all travel and training that is not required by the federal government; to implement energy-saving initiatives to help reduce utility costs; and to minimize the purchase of equipment and supplies to essential necessities only. If a further reduction of funds is required, the Director of Engineering would limit maintenance and repairs on facilities with a state match until the funding shortfall is covered and normal operations can resume.

<b>Is the agency seeking any fee increases for FY '27?</b>
Description of requested increase in order of priority
Increase 1 No, OMD does not charge the citizens of Oklahoma for our services.
Increase 2
Increase 3

<b>Federal Funds</b>							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
12.400	National Guard Major Military Construction	9100006	\$28,000,000	\$318,573	\$601,758	\$8,938,298	0
12.401	National Guard Military Operations & Maintenance	0100103, 0200201, 0300301, 0600601, 0600602, 0600603, 0600604, 0600605, 0600607, 0600609, 0600610, 0600612, 8800001, 9100006	\$33,126,077	\$31,532,735	\$35,877,465	\$38,634,497	252
12.404	National Guard Civilian Youth Programs	0500502, 0500512	\$8,630,459	\$7,928,364	\$6,949,049	\$4,672,609	124
12.020	National Guard Starbase Youth Program	0500503	\$2,000,000	\$1,516,079	\$1,709,326	\$1,443,026	22

<b>Federal Government Impact</b>
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
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.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
To date, the Cooperative Agreements have been fully funded when the State matching requirements were met.
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
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 from National Guard Bureau is approximately \$300 million per year.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
75% or more 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.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
Funding to build the new Shawnee Readiness Center has been approved for \$28M in Federal FY26. In Federal FY27, \$16.4M has been approved for a new aircraft storage hangar on the Tulsa Army Aviation Facility.

<b>FY 2026 Budgeted FTE</b>							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	18.75	0	16	2	4
2	Support Services/Military Const.	4	13	0	10	7	0
3	Armory Maintenance	17	28	5	38	2	0
4	Museum Management	2	4	0	5	1	0
5	Youth Programs	39	115	9	137	8	0
6	Federal Programs	43	173	7	174	31	4
<b>Total</b>		<b>108</b>	<b>351.75</b>	<b>21</b>	<b>380</b>	<b>51</b>	<b>8</b>

<b>FTE History by Fiscal Year</b>							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1	Administration	21.8	21.8	22.0	21.0	21.0	39.0
2	Support Services/Military Const.	17.0	17.0	14.0	11.0	11.0	55.0
3	Armory Maintenance	45.0	42.0	44.0	41.0	40.0	37.0
4	Museum Management	6.0	6.0	6.0	6.0	6.0	4.0
5	Youth Programs	154.0	142.0	115.0	87.0	79.0	85.0

6	Federal Programs	216.0	182.0	193.0	195.0	191.0	124.0
<b>Total</b>		<b>459.8</b>	<b>410.8</b>	<b>394.0</b>	<b>361.0</b>	<b>348.0</b>	<b>344.0</b>

#### Performance Measure Review

Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
National Guard Administration - Readiness Center Modernization Projects	1 - Vinita RC	0 - New Job Challenge Prgm Barracks renovation was priority	0 - HQs Bldg basement flood had priority of funding.	0 - HQs Bldg basement flood had priority of funding.	0 - HQs Bldg basement flood had priority of funding.
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
National Guard Youth Programs - Facility Improvement Projects	3 - TCP Bathroom reno, window replacements, and paving project.	2 - TCP Bldg. Demo & Barracks Design	2 - Bldg Demos & Barracks 306 Renovation	4 - Roof replacements, parking lot repairs, and flooring replaced.	1 - Barracks 310 Renovation
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Thunderbird Challenge Program Grads	Requirement is 250	259	274	252	183 - Covid
Sooner Job Challenge Program Grads	Requirement is 100	17 soft start	0 start-up year	No program	No program
Starbase Student Participation	Requirement is 3,500	3303 - Lost 1/4 of program funding	4,956	3,078 - Pgm restructured	2,590 - School funding issues
					1,886 - Covid

#### Revolving Funds (200 Series Funds)

	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<b>Revolving Fund 205 Museum Fund</b>	\$13,452	\$5,282	\$54,900
Operations and maintenance of the Oklahoma National Guard Museum. Funds from donations and sales of Veterans Motorcycle License Plates.			
<b>Revolving Fund 210 OMD Fund</b>	\$204,279	\$230,722	\$118,279
Operations and maintenance, construction, and equipment for Oklahoma National Guard facilities. Funds from donations, sale of surplus equipment and property, interagency reimbursements and vendor refunds.			
<b>Revolving Fund 220 NG Relief Fund</b>	\$110	\$6,057	\$114,649
Provides emergency financial support to members of the Oklahoma National Guard. Funds from Income Tax Checkoff.			
<b>Revolving Fund 225 Patriot License plate Fund</b>	\$12,387	\$5,785	\$98,894
Provides deployment related purposes for members of the Oklahoma National Guard or the production of historical documents, displays, videos, and books to preserve the history of the OKNG. Funds from the sale of the Patriot License Plate.			
<b>Revolving Fund 230 Military Justice Fund</b>	\$1,317	\$500	\$14,073
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.			

#### FY 2026 Current Employee Telework Summary

<i>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.</i>	<b>Full-time and Part-time Employees (#)</b>			
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>	<b>Onsite (5 days onsite, rarely remote)</b>	<b>Hybrid (2-4 days onsite weekly)</b>
No employees teleworking				
				<b>Total Agency Employees</b>
				<b>0</b>