



# Oklahoma Military Department

**FY 2026 Budget Hearing Presentation**

**Submitted by: MG Thomas Mancino, Adjutant General**

# MG Thomas Mancino Adjutant General



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The Oklahoma Military Department (OMD) serves as the administrative agency for all matters concerning the Oklahoma Army and Air National Guard. The Military Department traces its history to 1890 when the U.S. Congress authorized one regiment of organized militia for the Oklahoma Territory which later became the Oklahoma National Guard. Officially established in 1951, the OMD, now encompasses the following divisions: Administrative Services, Support Services, Facility Maintenance, Museum Management, Youth Programs, Federal Programs, ISD Data Processing, and Military Construction. These divisions fall under two overarching programs, National Guard Administration and Youth Programs, which are operated and managed by OMD through Cooperative Agreements between the National Guard Bureau and the State of Oklahoma. These programs rely heavily on federal funding to conduct the majority of operations. The OMD provides both tremendous capability to OK citizens as well as an excellent monetary ROI (return on Investment) to the state.

# Agency Vision, Mission and Core Values

- **Federal** Primary Combat Reserve for the Nation
- **State** State's Emergency Reserve and Federal Grants Management
- **Civic** Youth Services, Civic Support, Citizenship Development, History/Museum
- **Personnel** Mental Health Services



# Accomplishments

## Top accomplishments for FY 2024 – FY 2025

- 1) Completed construction on the Small Arms Range Facility at the Tulsa Air National Guard Base - \$8.2M federal funding.
- 2) As the nation's top Youth Challenge Program, Oklahoma was awarded \$2.5M federal funding to start up the Sooner Job Challenge program. The program is a 20-week in-resident follow-on to the Thunderbird Challenge program designed to assist graduates with career training and job placement. This program will not only benefit the graduates and their families but also our communities and the State as they become productive members of society. The first class is expected to start in January 2025.
- 3) The new GRIP (Guard Recruiting Incentive Program) has proven to be a very successful tool for Oklahoma National Guard enlistments. In FY24, GRIP produced 98 new enlistments that helped put Oklahoma in the #1 recruiting spot in the nation. We expect the success of this program to continue into 2025 and 2026.
- 4) Executed \$7.8M in FY24 on deferred maintenance projects throughout the OKNG facilities to include replacement/repair of HVAC, electrical, and plumbing systems; roof replacements and parking lot repairs; and asbestos removal; as well as numerous smaller projects.
- 5) All three OMD ARPA projects, the Wellness Center, Joint Operations Center, and Thunderbird Challenge Barracks are under construction with completion dates no later than February 2026. All funding is encumbered.
- 6) OMD activated Guardsmen on state active-duty to support multiple emergency management operations to include tornado recovery support to the citizens of Sulphur, OK and flooding support to the citizens of North Carolina after Hurricane Helene.





# Analysis of Agency Challenges

	<b>Challenge</b>	<b>Current Actions</b> (Briefly describe how the agency is currently addressing the challenge.)	<b>Planned Actions</b> (Briefly describe how the agency plans to address the challenge going forward.)
1	Deferred Maintenance (OMD Complex Buildings)	Stop Gap Funding	Include funding request in capital campaign for legacy OCIA funding or a bond initiative.
2	Loss of Federal Recruiting Bonuses	Using state appropriated dollars to support bonuses as allowed by statute.	Continue to use state funding until the federal program is financially solvent.
3	National Guard Officer Strength	Reallocating critical federal positions from the units to the GOLD (Guard Officer Leader Development) programs located at four Oklahoma Universities.	Plan to fill two positions with state employees the first year and two the second, if federal funding is not available.
4			
5			



# Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
<b>Federal Government Network Usage</b>	National Guard also provides desktop support, email, security, user storage, backup, helpdesk support, telephones, voicemail, and internet connectivity.	IT network infrastructure and support costs avoided by using the military network	<b>\$225,670</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>Federal Government Furnished Equipment</b>	The National Guard provides OMD state employees with IT equipment and software to operate on the military network.	Computer hardware/software	<b>\$169,000</b>	<b>\$168,000</b>	<b>\$168,000</b>
<b>Federal reimbursements of CPP</b>	Request federal reimbursements when authorized for shared services (Accounting & Finance, HR, & purchasing personnel)	Personnel Salaries	<b>\$872,240</b>	<b>\$884,399</b>	<b>\$950,000</b>



# Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target*	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Modernize the legacy National Guard Readiness Centers to post 9/11 military standards.	Readiness Center modernization projects – * Funds were used in FY21-23 to renovate the HQs building after a major flood in the basement. FY24 funds went to stand up Job Challenge	0	0	1 - Vinita	1
2	Improve the quality of life for cadets in the Thunderbird Youth Challenge Program (TCP).	TCP Facility Improvement Projects	2	2	1 - ARPA	1
3	Meet or exceed the required number of graduates in OMD's Thunderbird Challenge program.	TCP Graduates 250	250	274	250	250
4	Meet or exceed the required number of cadets in OMD's Sooner Job Challenge program.	SJC Cadets 100	0	0* Program start-up	30* 1 Class Spring FY2025	100
5	Meet or exceed the required number of student participants in OMD's STARBASE program.	DoD STARBASE Participants 3,500	3,500	4,956	3,500	3,500
6						
7						
8						



*Note: Include the FY 2024 target metrics from the Strategic Plan submitted in 2022.*

# Projects for FY 2025

- 1) Complete facility renovations for the new Sooner Job Challenge program to include housing, dining, and administrative areas - \$2.5M federal and \$1.5M state funding.
- 2) In partnership with the Dept. of Aerospace and Aeronautics, OMD plans to start the design build process for an Unmanned Aircraft Systems (UAS) facility project at Camp Gruber. Projects to be considered for approval include a hangar, vertiport, runway, radar tower and radar system, office/workspace, and a Sensitive Compartmented Information Facility (SCIF).
- 3) Acquire a secure messenger application platform for OKNG Commanders to communicate critical time-sensitive information to their Soldiers and Airmen concerning unit training assemblies, national and state emergencies, and non-urgent information. Estimated project cost is \$250K.
- 4) Start the design build process for a new Army Aviation Facility in Tulsa, an \$18M federally funded project.
- 5) Start the design build process to modernize the Vinita legacy readiness center to post 9/11 DoD standards. \$2.5M fed, \$2.5M state.
- 6) Continue construction on the new Oklahoma National Guard museum - \$45M Bond project. Estimated completion November 2026.
- 7) Continue construction on the \$13M ARPA funded housing and dining facility at the Thunderbird Challenge Program to address educational disparities among cadets through academic, social, and emotional services. Estimated completion January 2026.
- 8) Continue construction on the \$8.8M ARPA funded state-of-the-art command and control Joint Operations Center to provide National Guard resources to the Governor and civic leaders for domestic operations such as security, winter storms, floods, wildfires, etc. Estimated completion November 2025.
- 9) Continue construction on the \$24.3M ARPA funded wellness center designed to meet the comprehensive physical, spiritual, and mental health needs of our State's service members and first responders. Estimated completion December 2025.





# Projects for FY 2026

- 1) Start the design build process on a new Shawnee Readiness Center estimated at \$28M federal funding.
- 2) Develop and establish an Unmanned Systems (UXS) Center of Excellence at the Camp Gruber Training Site for UXS training, exercise support, and innovation capabilities through relationships with federal, state, tribal, academic and industry organizations.
- 3) Start the design build process to modernize the Bartlesville legacy readiness center to post 9/11 DoD standards. \$4M fed, \$4M state.
- 4) Complete construction to modernize the Vinita legacy readiness center to post 9/11 DoD standards. \$2.5M fed, \$2.5M state.
- 5) Start construction on a new Army Aviation Facility in Tulsa, an \$18M federally funded project.
- 6) Complete construction of the \$13M ARPA funded housing and dining facility at the Thunderbird Challenge Program to address educational disparities among cadets through academic, social, and emotional services. Completion date January 2026.
- 7) Complete construction on the \$8.8M ARPA funded state-of-the-art command and control Joint Operations Center to provide National Guard resources to the Governor and civic leaders for domestic operations such as security, winter storms, floods, wildfires, etc. Completion date November 2025.
- 8) Complete construction of the \$24.3M ARPA funded wellness center designed to meet the comprehensive physical, spiritual, and mental health needs of our State's service members and first responders. Completion date December 2025.
- 9) Continue construction on the new Oklahoma National Guard museum facility - \$45M in Bonds. Completion date November 2026.



# Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

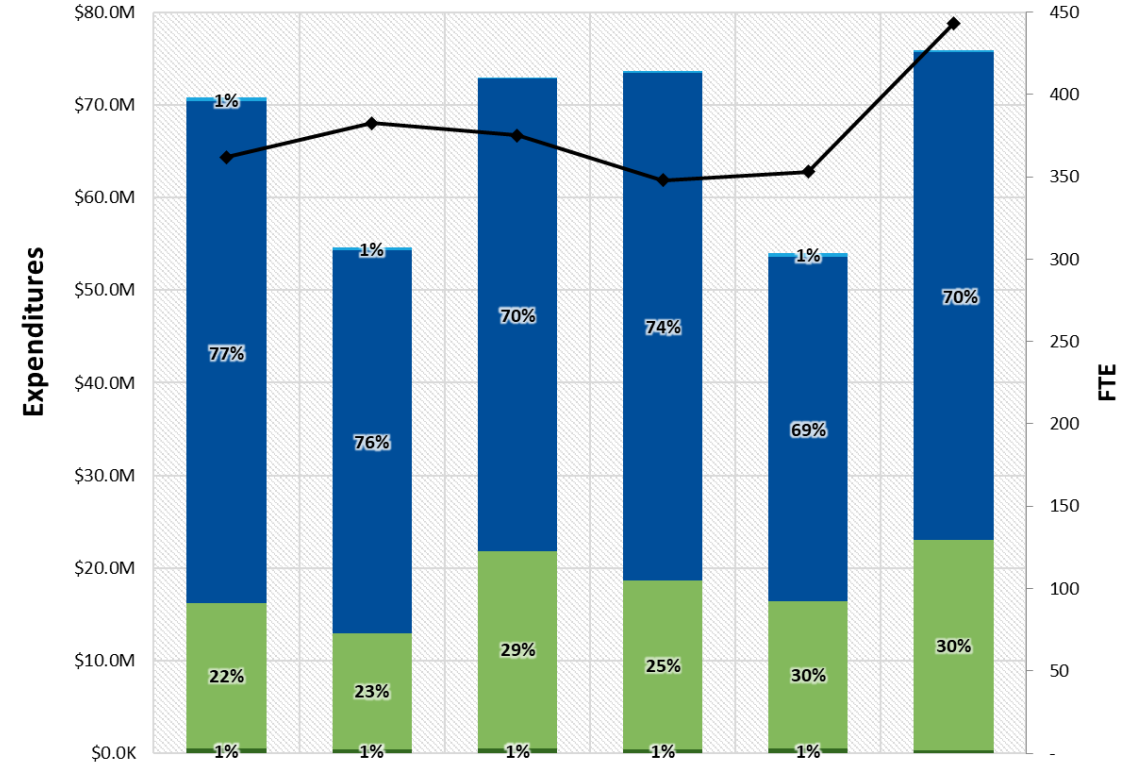
## Explanation of Changes and Trends

Federal funding received through cooperative agreements with National Guard Bureau is on average three times that of our state appropriations depending on approved federal projects.

The anomaly in FY21 expenditures was due to an 18-month legislative funding limit that caused a large portion of appropriations to be carried over to FY22.

FY24 state and federal expenditures remain low due to ongoing military construction projects.

### Historic Total Actual Expenditures and Current Year Budget



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 YTD Budget
Appropriated	\$15.7M	\$12.5M	\$21.3M	\$18.2M	\$16.0M	\$22.7M
Revolving	\$415.6K	\$304.2K	\$103.7K	\$251.9K	\$411.9K	\$166.7K
Federal	\$54.1M	\$41.3M	\$51.0M	\$54.8M	\$37.1M	\$52.7M
Agency Special Accounts	\$547.3K	\$442.0K	\$556.2K	\$446.9K	\$477.6K	\$283.0K
<b>Total</b>	<b>\$70.8M</b>	<b>\$54.6M</b>	<b>\$73.0M</b>	<b>\$73.7M</b>	<b>\$54.0M</b>	<b>\$75.9M</b>
FTE	362	383	375	348	353	443



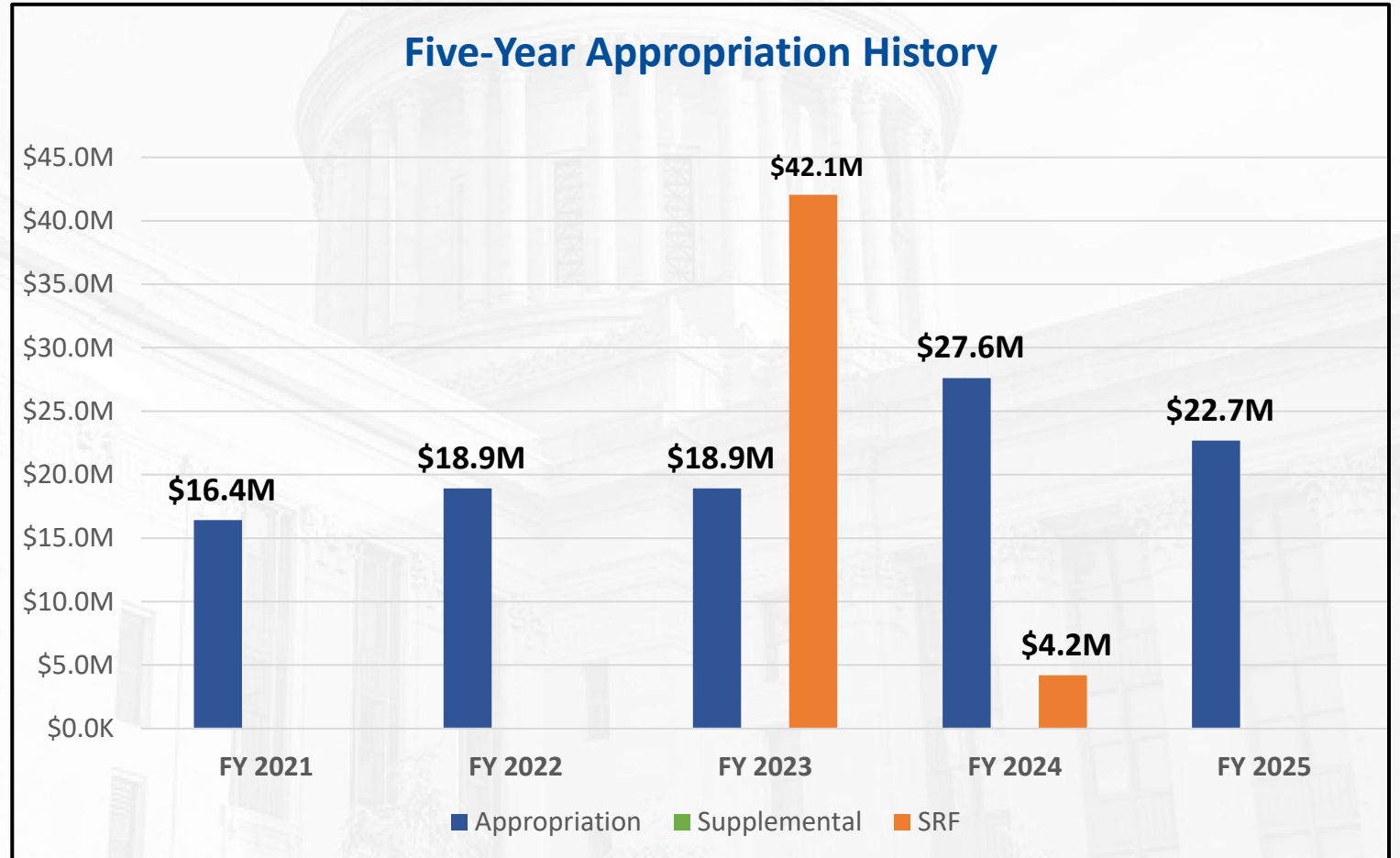


# FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
<b>Total FTE</b>	443
<b>Supervisor FTE</b>	89 (Only 7 are 100% state funded)
<b>Supervisors to Total FTE Ratio (%)</b>	20%
<b>Current Budgeted but Unfilled FTE</b>	81 (Standing up Sooner Job Challenge and Will Rogers Security Forces)

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$16,411,582
FY 2022	\$18,911,582
FY 2023	\$60,961,582
FY 2024	\$31,817,651
FY 2025	\$22,693,460





# Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$471,250	\$4,118,407 FY21 Appns had an 18 mth limit	\$1,724,333	\$878,097

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$567,329	\$511,665	\$560,106	\$290,580

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
#	All OMD revolving funds are restricted per state statutes.	\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	<b>Total Unrestricted Revolving Fund Cash balance:</b>	\$	\$



*Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.*

# FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
No FY 2023 Changes						
Museum Bond Debt Service	\$0	\$1,701,069	\$1,701,069	\$1,701,069	Y	
Sooner Job Challenge Program	\$0	\$1,000,000	\$1,000,000	\$0	Y	Billeting renovation contract issued on 9/25/2024. Construction is in progress.
Workforce for defense contracts	\$0	\$6,000,000	\$6,000,000	\$0	N	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 National Guard Museum.
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
<b>Totals</b>	\$	\$8,701,069	\$	\$		



*\*Do not include SRF / ARPA appropriation increases.*

# FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Additional funding for Vinita Readiness Center Modernization	\$580,809	Y	Y	Funding will be used for the same purpose of modernizing our legacy readiness centers. The next one scheduled is for the Bartlesville RC.
Development of National Guard UXS (Unmanned Systems) School & Trench Warfare Center	\$500,000	Y	Y	
Workforce for defense contracts	\$-6,000,000	N		
	\$			
	\$			
	\$			
	\$			
	\$			
<b>Total adjustment</b>	<b>\$-4,919,191</b>			

*\*Do not include SRF / ARPA appropriation increases.*



# Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	No Budget or Supplemental Request for FY26	\$0	
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