FY 2026 Budget Performance Review
34600

Version	Revision 01	**Date submitted**	10/1/2024
Lead Administrator:		**Lead Financial Officer:**	
Craig Smith		Kim Vowell	

Agency Mission

To be aggressive, deliberate and thoughtful in the plannng and development of spacport facilities, launch systems and projects, and to successfully promote and stimulate the creation of space commerce, education, and space related industries in Oklahoma.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

E0200 - Aerospace & Defense

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
1000001	GENERAL OPERATIONS	$900,000		$793,393			$1,693,393
1000005	AIRPORT JUA			$3,884,184			$3,884,184
8800010	IT			$76,424			$76,424
9200002	PREP			$16,000,000			$16,000,000
9300001	ARPA			$2,000,000			$2,000,000
							$0
Total		**$900,000**	**$0**	**$22,754,001**	**$0**	**$0**	**$23,654,001**

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 ($)	Total Expended Amount as of 8/31/2024 ($)	Balance as of 8/31/2024 ($)
200	GENERAL FUND					$623,342
386	PREP					$26,513,849
						$0
						$0
						$0
			Total remaining prior year appropriation balance:			**$27,137,191**

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 seperately.

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?

N/A

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

N/A

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

NO

Appropriation Increase Review

	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	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.
Personnel and funds for project.	$31,775	$250,000	$281,775	$281,775	
PREP IN FY23	$27,500,000		$27,500,000	$234,075	Projects in progress
			$0		
			$0		
Total:	**$27,531,775**	**$250,000**	**$27,781,775**	**$515,850**	

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
1000001	GENERAL REVENUE	$35,000,000	$0		$0	$35,000,000	
		$0	$0		$0	$0	
		$0	$0		$0	$0	
Total		**$35,000,000**	**$0**	**$0**	**$0**	**$35,000,000**	**47.97%**

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

FY'26 Top Five Operational 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:	Space system facility planning	No	ONE TIME	$200,000
Request 2:	Secure hangar and payload processing facility for Dawn Aerospace	Yes	ONE TIME	$6,000,000
Request 3:	Space ecosystem facilities	Yes	ONE TIME	$25,000,000
Request 4:	General aviation hangar and taxiway development	No	ONE TIME	$2,900,000
Request 5:				
			Top Five Request Subtotal:	$34,100,000

Total Increase above FY-25 Budget (including all requests)	$33,200,000
Difference between Top Five requests and total requests:	

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 LRCPC or OCAMP? (Yes/No)
Priority 1	Secure hangar and payload processing facility for Dawn Aerospace	$6,000,000	no
Priority 2	Planning/Execution of space system needs as they are identified by space companies being courted by OSIDA/State.	As much as $25M	no
Priority 3	Completion of general aviation hangar and associated taxiway development needed to retain and grow based aircraft necessary for FAA AIP gra	$2,900,000	no

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	n/a		
Priority 2			
Priority 3			

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

no

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

The agency would set aside development projects, delay hires, and dip into the revolving funds to meet obligations.

How would the agency handle a 2% appropriation reduction in FY '26?

The agency would set aside development projects, delay hires, and dip into the revolving funds to meet obligations.

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		
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 (#)
	ARPA		2,000,000	145,034			
	FAA		150,000				

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

FY 2025 Budgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	$0 - $35 K	$35 K - $70 K	$70 K - $100K	$100K+
10	GENERAL REVENUE	3	8		10		1
Total		**3**	**8**	**0**	**10**	**0**	**1**

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	GENERAL REVENUE	11.0	8.0	8.0	6.0	7.0	6.0
Total		**11.0**	**8.0**	**8.0**	**6.0**	**7.0**	**6.0**

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund: Fund Number, Fund Name			
Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.			
20000-GENERAL REVENUE ACCOUNT			
200	$48,640	$532,419	$574,581
21000-AIRPORT ACCOUNT			
210	$2,054,480	$1,441,347	$3,455,072
21500-AIRPARK ACCOUNT			
215	$129,559	$78,081	$316,015
40000-FEDERAL/STEM ACCOUNT			
400		$33,333	$161,272

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 (#)			
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
121 First Street/P.O. Box 689	Burns Flat	Washita	7		1	8
						0
						0
				Total Agency Employees		8