

FY22 Budget Performance Review	
Agency Name and Number	
Lead Administrator: Craig Smith	Lead Financial Officer: Kim Vowell

Agency Mission
The mission of the Oklahoma Space Industry Development Authority is to be deliberate in the planning and development of spaceport facilities, launch systems and projects, and to successfully promote and stimulate the creation of aerospace commerce and education in Oklahoma. OSIDA promotes the benefits of operating at the Oklahoma Air and Spaceport, including space flight operations, aeronautical research

Division and Program Descriptions																						
<i>Note: Please define any acronyms used in program descriptions.</i>																						
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FY'21 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	GENERAL OPERATIONS	368,255		998,162			\$1,366,417
1000005	AIRPORT JOINT USE			2,131,581			\$2,131,581
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<b>Total</b>		<b>\$368,255</b>	<b>\$0</b>	<b>\$3,129,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,497,998</b>

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:

FY'20 Carryover by Funding Source						
Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$768	\$0	\$3,393,349	\$0	\$0	\$3,394,117
	\$0					\$0



What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
	FAA Spall Repair and Rehab		150,000	150,000			

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate?</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency?</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</p>

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

NO

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	General Operations	1		4	1	2	1
	Airport Joint Use	1		2	2		
<b>Total</b>		2	0	6	3	2	1

FTE History						
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
	General Operations	4.0	4.0	4.0	4.0	3.0
	Airport Joint Use	2.0	2.0	2.0	2.0	0.0
<b>Total</b>		6.0	6.0	6.0	6.0	3.0

Performance Measure Review					
Program Name	FY 20	FY 19	FY 18	FY 17	FY 16
N/A					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<b>Fund number:</b> Fund name 21000/1000001 The Airport Fund includes monies received on the airport side of the facility	\$185,337	\$167,847	\$837,346
21000/1000005-The Airport Joint Use Fund includes monies received from the USAF for a Joint Use Agreement. The JUA allows Altus & Vance AFBs to access our runway for training.	\$1,339,200	\$1,034,951	\$1,663,155
21500/1000001-The Airport Fund includes monies received on the airpark side of the facility	\$87,961	\$92,526	\$189,033