FY 2027 Budget Performance Review
060, Oklahoma Department of Aerospace and Aeronautics

Version Original **Date submitted** 10/1/2025
Lead Administrator: Grayson Ardies **Lead Financial Officer: Chris Wadsworth**

Agency Mission

The mission of the Department is to promote aviation and aerospace, which includes ensuring that the needs of commerce and communities across the state are met by the state's 108 public airports that comprise the Oklahoma Airport System, to foster the growth of the aerospace industry, and to help ensure the workforce needs of the aerospace industry are addressed by educating and making Oklahomans aware of the job opportunities that are available.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administration, Division 60

This division contains administration, operations, communications and legislative affairs duties. The Aerospace and Aviation Education Grant Program and Unammaned Aerial Systems (UAS/AAM) department are also included in this division.

OSIDA, Division 61

This division contains all OSIDA expenditures (payroll, shared services, etc.) that are paid for by ODAA and then reimbursed out of OSIDA funds.

ISD, Division 88

This division contains all IT-related expenditures.

Airport Assistance, Division 90

This division manages the agency's airport construction program, provides grant management for all airport construction grants, performs 5010 inspections, regulates the Aircraft Pilot and Passenger Protection Act and the Anemometer Tower programs, among other duties.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
6000100	Administration			$1,403,384			$1,403,384
6000200	Education	$1,000,000		$1,233,874			$2,233,874
6000500	Airport Personnel			$1,155,880			$1,155,880
6000700	UAS/AAM	$2,500,000		$572,759			$3,072,759
6100000	OSIDA			$1,016,918			$1,016,918
8800060	ISD DP - Admin			$136,072			$136,072
9000000-130	Airport Construction Projects	$15,000,000	$434,639	$14,854,325			$30,288,964
9100000	PREP Ardmore	$8,871,620					$8,871,620
9200000	PREP Tulsa Tower	$400,000					$400,000
9300000	PREP OKC Hangar	$400,000					$400,000
9400000	PREP Woodward	$6,197,176					$6,197,176
9500000	PREP Hangars	$8,606,297					$8,606,297
9600000	PREP Air Service Development Grant Program	$3,633,517					$3,633,517
9700000	Engine Test Cell Program	$24,100,000					$24,100,000
9800000	PREP Will Rogers Hangar	$15,000,000					$15,000,000
							$0
Total		**$85,708,610**	**$434,639**	**$20,373,212**	**$0**	**$0**	**$106,516,461**

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 ($)	Total Expended Amount as of 8/31/2025 ($)	Balance as of 8/31/2025 ($)
194	FY24 appropriation carryover	HB1004X, Sec. 66	24	$11,000,000	$10,817,400	$182,600
193	FY25 legislative directed projects	SB1125, Sec. 72	25	$41,000,000	$1,636,488	$39,363,512
195	FY25 appropriation carryover	SB1125, Sec. 71	25	$15,000,000	$4,471,118	$10,528,882
220	FY25 appropriation for engine test cell program	SB1125, Sec. 72	25	$16,000,000	$0	$16,000,000
386	PREP	HB1016XX, Sec. 2-7	23	$100,350,000	$51,216,226	$49,133,774
						$0
			Total remaining prior year appropriation balance:			**$115,208,768**

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 seperately.
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?

None

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

None

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

The agency provided raises to selected staff based on a market study that the Oklahoma Department of Transportation completed and share with Cabinet agencies.

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation) FY 2024	FY 2025	Total Amount Received FY 2024-2025	Expenditures: Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Airport growth infrastructure projects, UAS infrastructure	$7,000,000		$7,000,000	$7,000,000	
Airport growth infrastructure projects and AeroSpace Education		$4,000,000	$4,000,000	$3,706,684	Airport infrastructure projects typically take 18-24 months to be designed and completed.
Airport Economic Development Projects		$41,000,000	$41,000,000	$1,240,957	Airport infrastructure projects typically take 18-24 months to be designed and completed.
Aircraft Engine Test Cell Program		$16,000,000	$16,000,000	$0	Entity the funds are intended for is still in the site evaluation/design phase of the project
Total:	**$7,000,000**	**$61,000,000**	**$68,000,000**	**$11,947,641**	

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[1]	Total	% Change
6000100	Administration	$0	$0	$1,403,384	$0	$1,403,384	0.00%
6000200	Education	$1,000,000	$0	$1,233,874	$0	$2,233,874	0.00%
6000500	Airport Personnel	$0	$0	$1,155,880	$0	$1,155,880	0.00%
6000700	UAS/AAM	$2,500,000	$0	$572,759	$0	$3,072,759	0.00%
6100000	OSIDA	$0	$0	$1,016,918	$0	$1,016,918	0.00%
8800060	ISD DP - Admin	$0	$0	$136,072	$0	$136,072	0.00%
9000000-130	Airport Construction Projects	$12,000,000	$435,000	$14,854,325	$0	$27,289,325	-9.90%
Total		**$15,500,000**	**$435,000**	**$20,373,212**	**$0**	**$36,308,212**	**-65.91%**

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

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:	None			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
		Top Five Request Subtotal:		**$0**
Total Increase above FY-26 Budget (including all requests)				
Difference between Top Five requests and total requests:				$0

** 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	None			
Priority 2				
Priority 3				

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

No

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

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

Agency would not be able to grow our new vertical infrastructure programs that supports airports with building new hangars, terminals and fuel systems that seek to increase economic development.

How would the agency handle a 2% appropriation reduction in FY '27?

Agency would have to decrease the amount awarded for our vertical infrastructure program which supports airports with building hangars, terminals and fuel systems.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority		Fee Increase Request ($)	Statutory change required? (Yes/No)
Increase 1	N/A		

Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget ($)	FY 25 actuals ($)	FY 24 actuals ($)	FY 23 actuals ($)	FY 25 budgeted FTE (#)
201060000	Preliminary Engineering Report Program (PER)	Multiple	434,639	421,582	367,057	279,963	*1 Grants Manager and*
201060000	Oklahoma Airport System Plan (OASP)	9000110	0		0	98,406	*1 Grants Specialist who*
201060000	FAA Workforce Development Grant	6000200	0	0	119,800	247,222	*manage all grants.*
201060000	Economic Impact Study Phase 1	9000000	571,586	226,895	0	0	
201060000	Economic Impact Study Phase 2	9000000	107,123	0	0	0	

Federal Government Impact

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

Any federal funds we receive are granted towards a specific deliverable or project.

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

No

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

The result would be detrimental to airport infrastructure and aviation safety-related projects in the state.

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

Unkown at this time.

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

The agency has advocated to our federal delegation for an increase to the FAA's improvement program so that airports can receive additional infrastructure dollars.

FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	$0 - $35 K	$35 K - $70 K	$70 K - $100K	$100K+
60	Administration	4	12	0	2	8	6
61	OSIDA	2	6	0	8	1	1
Total		**6**	**18**	**0**	**10**	**9**	**7**

FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
60	Administration	18.0	16.0	15.0	14.0	13.0	13.0
61	OSIDA	10.0	8.0	9.0	9.0	8.0	8.0
Total		**28.0**	**24.0**	**24.0**	**23.0**	**21.0**	**21.0**

Performance Measure Review

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Statewide Airport System					
At least 85% of the programmed funds identified in the current state fiscal and federal fiscal year will be granted to airports.	**75%**	88%	80%	97%	100%
Aerospace and Aviation Education Grant Program					
Increase the number of grant applicants each year.	**115**	71	62	57	44
Administer the Aircraft Pilot and Passenger Protection Act (APPPA)					
Evaluate every complete application in accordance with the law and administrative rules. Ensure those applicants that are denied permits will be provided with the required documentation on the proper timeline. Ensure those applicants that receive permits will be provided with the required documentation on the proper timeline and that they return any additional documentation as specified by the law and administrative rules.	**100%**	100%	100%	100%	100%
Perform 5010 Airport Inspections					
Commission staff will conduct a safety and standards inspection on a three-year cycle on the State's 135 public-use airports.	**54**	39	60	30	36

Revolving Funds (200 Series Funds)

	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: 200 / ODAA Revolving Fund			
ODAA revolving fund is used to fund agency operating expenses, aerospace and aviation education grant program, the UAS/AAM program, as well as airport construction grants. The revenue comes from gasoline excise tax, aircraft registration fees, aircraft excise tax, APPPA fees, and specialty license plate sales.	$11,906,710	$6,561,833	$20,813,668

Fund: 215 / Long-Term Aerospace & Aeronautics Infrastructure Sustainability Fund			
This fund is used for airport construction projects. The revenue comes from appropriations from the Legislature. The fund was new in FY2025.	$8,000,000	$1,736,026	$6,263,974
Fund: 220 / Engine Test Cell Fund			
This fund is used for the agency's engine test cell development grant program. This fund was new in FY2025.	$16,000,000	$0	$16,000,000

FY 2026 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**
100 N. Robinson Avenue	Oklahoma City	Oklahoma	15	0	1	16
121 First Street	Burns Flat	Washita	8	0	0	8
				Total Agency Employees		**24**