

829 - Office of Aircraft Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,165,955	\$3,298,661	\$3,298,661	\$3,689,223	\$3,634,944	\$336,283	10.19%
FEES & SELF-GENERATED	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283	9.67%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

829T - Office Of Aircraft Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,165,955	\$3,298,661	\$3,298,661	\$3,689,223	\$3,634,944	\$336,283	10.19%
FEES & SELF-GENERATED	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283	9.67%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Existing Operating Budget as of 12/01/2024
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Statewide Adjustments
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Other Adjustments
\$0	\$3,634,944	\$179,215	\$0	\$0	\$3,814,159	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$475,000	\$0	\$0	\$0	\$475,000	0	Acquisitions & Major Repairs
\$0	\$531	\$0	\$0	\$0	\$531	0	Civil Service Fees
\$0	\$1,002	\$0	\$0	\$0	\$1,002	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,938	\$0	\$0	\$0	\$1,938	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,283	\$0	\$0	\$0	\$11,283	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,566)	\$0	\$0	\$0	(\$1,566)	0	Office of State Procurement
\$0	(\$555)	\$0	\$0	\$0	(\$555)	0	Office of Technology Services (OTS)
\$0	(\$87,431)	\$0	\$0	\$0	(\$87,431)	0	Related Benefits Base Adjustment
\$0	(\$3,354)	\$0	\$0	\$0	(\$3,354)	0	Retirement Rate Adjustment
\$0	(\$5,290)	\$0	\$0	\$0	(\$5,290)	0	Risk Management
\$0	(\$49,313)	\$0	\$0	\$0	(\$49,313)	0	Salary Base Adjustment
\$0	(\$12)	\$0	\$0	\$0	(\$12)	0	UPS Fees
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

829T - Office Of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Existing Operating Budget as of 12/01/2024
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Statewide Adjustments
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Other Adjustments
\$0	\$3,634,944	\$179,215	\$0	\$0	\$3,814,159	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$475,000	\$0	\$0	\$0	\$475,000	0	Acquisitions & Major Repairs
\$0	\$531	\$0	\$0	\$0	\$531	0	Civil Service Fees
\$0	\$1,002	\$0	\$0	\$0	\$1,002	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,938	\$0	\$0	\$0	\$1,938	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,283	\$0	\$0	\$0	\$11,283	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,566)	\$0	\$0	\$0	(\$1,566)	0	Office of State Procurement
\$0	(\$555)	\$0	\$0	\$0	(\$555)	0	Office of Technology Services (OTS)
\$0	(\$87,431)	\$0	\$0	\$0	(\$87,431)	0	Related Benefits Base Adjustment
\$0	(\$3,354)	\$0	\$0	\$0	(\$3,354)	0	Retirement Rate Adjustment
\$0	(\$5,290)	\$0	\$0	\$0	(\$5,290)	0	Risk Management
\$0	(\$49,313)	\$0	\$0	\$0	(\$49,313)	0	Salary Base Adjustment
\$0	(\$12)	\$0	\$0	\$0	(\$12)	0	UPS Fees
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$208,854	\$325,994	\$325,994	\$285,524	\$285,524	(\$40,470)
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,259	\$246,436	\$246,436	\$161,031	\$161,031	(\$85,405)
TOTAL PERSONAL SERVICES	\$342,113	\$608,830	\$608,830	\$482,955	\$482,955	(\$125,875)
Travel	\$3,456	\$1,080	\$14,180	\$14,483	\$14,180	\$0
Operating Services	\$90,153	\$1,059,330	\$1,046,230	\$1,078,619	\$1,056,230	\$10,000
Supplies	\$1,622,110	\$1,654,123	\$1,654,123	\$1,689,521	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,715,719	\$2,714,533	\$2,714,533	\$2,782,623	\$2,724,533	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
TOTAL OTHER CHARGES	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
TOTAL EXPENDITURES	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

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Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,259	\$246,436	\$246,436	\$161,031	\$161,031	(\$85,405)
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Travel	\$3,456	\$1,080	\$14,180	\$14,483	\$14,180	\$0
Operating Services	\$90,153	\$1,059,330	\$1,046,230	\$1,078,619	\$1,056,230	\$10,000
Supplies	\$1,622,110	\$1,654,123	\$1,654,123	\$1,689,521	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,715,719	\$2,714,533	\$2,714,533	\$2,782,623	\$2,724,533	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
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NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

829 - Office of Aircraft Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

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Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0