

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,257,346 | \$3,634,944 | \$3,634,944 | \$3,130,310 | \$3,060,568 | (\$574,376) | (15.80%) |
| FEES & SELF-GENERATED | \$0 | \$179,215 | \$179,215 | \$184,125 | \$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 | \$2,257,346 | \$3,814,159 | \$3,814,159 | \$3,314,435 | \$3,239,783 | (\$574,376) | (15.06%) |
| 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% |

829 - Office of Aircraft Services

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,257,346 | \$3,634,944 | \$3,634,944 | \$3,130,310 | \$3,060,568 | (\$574,376) | (15.80%) |
| FEES & SELF-GENERATED | \$0 | \$179,215 | \$179,215 | \$184,125 | \$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 | \$2,257,346 | \$3,814,159 | \$3,814,159 | \$3,314,435 | \$3,239,783 | (\$574,376) | (15.06%) |
| 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 FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,257,346 | \$3,634,944 | \$3,634,944 | \$3,130,310 | \$3,060,568 | (\$574,376) | (15.80%) |
| FEES & SELF-GENERATED | \$0 | \$179,215 | \$179,215 | \$184,125 | \$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 | \$2,257,346 | \$3,814,159 | \$3,814,159 | \$3,314,435 | \$3,239,783 | (\$574,376) | (15.06%) |
| 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
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------------|------------|------------|--------------------|----------|---------------------------|
| \$0 | \$3,634,944 | \$179,215 | \$0 | \$0 | \$3,814,159 | 4 | Existing Operating Budget |
| \$0 | (\$441,845) | \$0 | \$0 | \$0 | (\$441,845) | 0 | Statewide Adjustments |
| \$0 | (\$132,531) | \$0 | \$0 | \$0 | (\$132,531) | 0 | Other Adjustments |
| \$0 | \$3,060,568 | \$179,215 | \$0 | \$0 | \$3,239,783 | 4 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$12,000 | \$0 | \$0 | \$0 | \$12,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,043) | \$0 | \$0 | \$0 | (\$1,043) | 0 | Civil Service Fees |
| \$0 | \$1,394 | \$0 | \$0 | \$0 | \$1,394 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$2,480 | \$0 | \$0 | \$0 | \$2,480 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$13,858 | \$0 | \$0 | \$0 | \$13,858 | 0 | Market Rate Classified |
| \$0 | (\$475,000) | \$0 | \$0 | \$0 | (\$475,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$225 | \$0 | \$0 | \$0 | \$225 | 0 | Office of State Procurement |
| \$0 | \$8,475 | \$0 | \$0 | \$0 | \$8,475 | 0 | Office of Technology Services (OTS) |
| \$0 | (\$619) | \$0 | \$0 | \$0 | (\$619) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$3,152) | \$0 | \$0 | \$0 | (\$3,152) | 0 | Retirement Rate Adjustment |
| \$0 | (\$2,739) | \$0 | \$0 | \$0 | (\$2,739) | 0 | Risk Management |
| \$0 | \$2,224 | \$0 | \$0 | \$0 | \$2,224 | 0 | Salary Base Adjustment |
| \$0 | \$52 | \$0 | \$0 | \$0 | \$52 | 0 | UPS Fees |
| \$0 | (\$441,845) | \$0 | \$0 | \$0 | (\$441,845) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$1,253 | \$0 | \$0 | \$0 | \$1,253 | 0 | Adjusts funding for services provided by the Division of Administration. |
| \$0 | (\$133,784) | \$0 | \$0 | \$0 | (\$133,784) | 0 | Reduces expenditures to align with operations. |
| \$0 | (\$132,531) | \$0 | \$0 | \$0 | (\$132,531) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

829 - Office of Aircraft Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------------|------------|------------|--------------------|----------|--|
| \$0 | \$3,634,944 | \$179,215 | \$0 | \$0 | \$3,814,159 | 4 | Existing Operating Budget as of 12/01/2025 |
| \$0 | (\$441,845) | \$0 | \$0 | \$0 | (\$441,845) | 0 | Statewide Adjustments |
| \$0 | (\$132,531) | \$0 | \$0 | \$0 | (\$132,531) | 0 | Other Adjustments |
| \$0 | \$3,060,568 | \$179,215 | \$0 | \$0 | \$3,239,783 | 4 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$12,000 | \$0 | \$0 | \$0 | \$12,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,043) | \$0 | \$0 | \$0 | (\$1,043) | 0 | Civil Service Fees |
| \$0 | \$1,394 | \$0 | \$0 | \$0 | \$1,394 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$2,480 | \$0 | \$0 | \$0 | \$2,480 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$13,858 | \$0 | \$0 | \$0 | \$13,858 | 0 | Market Rate Classified |
| \$0 | (\$475,000) | \$0 | \$0 | \$0 | (\$475,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$225 | \$0 | \$0 | \$0 | \$225 | 0 | Office of State Procurement |
| \$0 | \$8,475 | \$0 | \$0 | \$0 | \$8,475 | 0 | Office of Technology Services (OTS) |
| \$0 | (\$619) | \$0 | \$0 | \$0 | (\$619) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$3,152) | \$0 | \$0 | \$0 | (\$3,152) | 0 | Retirement Rate Adjustment |
| \$0 | (\$2,739) | \$0 | \$0 | \$0 | (\$2,739) | 0 | Risk Management |
| \$0 | \$2,224 | \$0 | \$0 | \$0 | \$2,224 | 0 | Salary Base Adjustment |
| \$0 | \$52 | \$0 | \$0 | \$0 | \$52 | 0 | UPS Fees |
| \$0 | (\$441,845) | \$0 | \$0 | \$0 | (\$441,845) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$1,253 | \$0 | \$0 | \$0 | \$1,253 | 0 | Adjusts funding for services provided by the Division of Administration. |
| \$0 | (\$133,784) | \$0 | \$0 | \$0 | (\$133,784) | 0 | Reduces expenditures to align with operations. |
| \$0 | (\$132,531) | \$0 | \$0 | \$0 | (\$132,531) | 0 | Total |

829T - Office Of Aircraft Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------------|------------|------------|--------------------|----------|--|
| \$0 | \$3,634,944 | \$179,215 | \$0 | \$0 | \$3,814,159 | 4 | Existing Operating Budget as of 12/01/2025 |
| \$0 | (\$441,845) | \$0 | \$0 | \$0 | (\$441,845) | 0 | Statewide Adjustments |
| \$0 | (\$132,531) | \$0 | \$0 | \$0 | (\$132,531) | 0 | Other Adjustments |
| \$0 | \$3,060,568 | \$179,215 | \$0 | \$0 | \$3,239,783 | 4 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$12,000 | \$0 | \$0 | \$0 | \$12,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,043) | \$0 | \$0 | \$0 | (\$1,043) | 0 | Civil Service Fees |
| \$0 | \$1,394 | \$0 | \$0 | \$0 | \$1,394 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$2,480 | \$0 | \$0 | \$0 | \$2,480 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$13,858 | \$0 | \$0 | \$0 | \$13,858 | 0 | Market Rate Classified |
| \$0 | (\$475,000) | \$0 | \$0 | \$0 | (\$475,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$225 | \$0 | \$0 | \$0 | \$225 | 0 | Office of State Procurement |
| \$0 | \$8,475 | \$0 | \$0 | \$0 | \$8,475 | 0 | Office of Technology Services (OTS) |
| \$0 | (\$619) | \$0 | \$0 | \$0 | (\$619) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$3,152) | \$0 | \$0 | \$0 | (\$3,152) | 0 | Retirement Rate Adjustment |
| \$0 | (\$2,739) | \$0 | \$0 | \$0 | (\$2,739) | 0 | Risk Management |
| \$0 | \$2,224 | \$0 | \$0 | \$0 | \$2,224 | 0 | Salary Base Adjustment |
| \$0 | \$52 | \$0 | \$0 | \$0 | \$52 | 0 | UPS Fees |
| \$0 | (\$441,845) | \$0 | \$0 | \$0 | (\$441,845) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------|------------|------------|--------------------|----------|--|
| \$0 | \$1,253 | \$0 | \$0 | \$0 | \$1,253 | 0 | Adjusts funding for services provided by the Division of Administration. |
| \$0 | (\$133,784) | \$0 | \$0 | \$0 | (\$133,784) | 0 | Reduces expenditures to align with operations. |
| \$0 | (\$132,531) | \$0 | \$0 | \$0 | (\$132,531) | 0 | Total |

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$284,315 | \$285,524 | \$285,524 | \$298,786 | \$298,786 | \$13,262 |
| Other Compensation | \$0 | \$36,400 | \$36,400 | \$36,400 | \$36,400 | \$0 |
| Related Benefits | \$156,794 | \$161,031 | \$161,031 | \$163,954 | \$163,954 | \$2,923 |
| TOTAL PERSONAL SERVICES | \$441,109 | \$482,955 | \$482,955 | \$499,140 | \$499,140 | \$16,185 |
| Travel | \$18,248 | \$14,180 | \$14,180 | \$29,569 | \$29,180 | \$15,000 |
| Operating Services | \$165,705 | \$1,056,230 | \$1,056,230 | \$936,387 | \$907,446 | (\$148,784) |
| Supplies | \$1,495,651 | \$1,654,123 | \$1,654,123 | \$1,699,445 | \$1,654,123 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,679,603 | \$2,724,533 | \$2,724,533 | \$2,665,401 | \$2,590,749 | (\$133,784) |
| 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 | \$136,633 | \$131,671 | \$131,671 | \$137,894 | \$137,894 | \$6,223 |
| TOTAL OTHER CHARGES | \$136,633 | \$131,671 | \$131,671 | \$137,894 | \$137,894 | \$6,223 |
| Acquisitions | \$0 | \$475,000 | \$475,000 | \$0 | \$0 | (\$475,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | \$12,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$475,000 | \$475,000 | \$12,000 | \$12,000 | (\$463,000) |
| TOTAL EXPENDITURES | \$2,257,346 | \$3,814,159 | \$3,814,159 | \$3,314,435 | \$3,239,783 | (\$574,376) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

829 - Office of Aircraft Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$284,315 | \$285,524 | \$285,524 | \$298,786 | \$298,786 | \$13,262 |
| Other Compensation | \$0 | \$36,400 | \$36,400 | \$36,400 | \$36,400 | \$0 |
| Related Benefits | \$156,794 | \$161,031 | \$161,031 | \$163,954 | \$163,954 | \$2,923 |
| TOTAL PERSONAL SERVICES | \$441,109 | \$482,955 | \$482,955 | \$499,140 | \$499,140 | \$16,185 |
| Travel | \$18,248 | \$14,180 | \$14,180 | \$29,569 | \$29,180 | \$15,000 |
| Operating Services | \$165,705 | \$1,056,230 | \$1,056,230 | \$936,387 | \$907,446 | (\$148,784) |
| Supplies | \$1,495,651 | \$1,654,123 | \$1,654,123 | \$1,699,445 | \$1,654,123 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,679,603 | \$2,724,533 | \$2,724,533 | \$2,665,401 | \$2,590,749 | (\$133,784) |
| 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 | \$136,633 | \$131,671 | \$131,671 | \$137,894 | \$137,894 | \$6,223 |
| TOTAL OTHER CHARGES | \$136,633 | \$131,671 | \$131,671 | \$137,894 | \$137,894 | \$6,223 |
| Acquisitions | \$0 | \$475,000 | \$475,000 | \$0 | \$0 | (\$475,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | \$12,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$475,000 | \$475,000 | \$12,000 | \$12,000 | (\$463,000) |
| TOTAL EXPENDITURES | \$2,257,346 | \$3,814,159 | \$3,814,159 | \$3,314,435 | \$3,239,783 | (\$574,376) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

829T - Office Of Aircraft Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$284,315 | \$285,524 | \$285,524 | \$298,786 | \$298,786 | \$13,262 |
| Other Compensation | \$0 | \$36,400 | \$36,400 | \$36,400 | \$36,400 | \$0 |
| Related Benefits | \$156,794 | \$161,031 | \$161,031 | \$163,954 | \$163,954 | \$2,923 |
| TOTAL PERSONAL SERVICES | \$441,109 | \$482,955 | \$482,955 | \$499,140 | \$499,140 | \$16,185 |
| Travel | \$18,248 | \$14,180 | \$14,180 | \$29,569 | \$29,180 | \$15,000 |
| Operating Services | \$165,705 | \$1,056,230 | \$1,056,230 | \$936,387 | \$907,446 | (\$148,784) |
| Supplies | \$1,495,651 | \$1,654,123 | \$1,654,123 | \$1,699,445 | \$1,654,123 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,679,603 | \$2,724,533 | \$2,724,533 | \$2,665,401 | \$2,590,749 | (\$133,784) |
| 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 | \$136,633 | \$131,671 | \$131,671 | \$137,894 | \$137,894 | \$6,223 |
| TOTAL OTHER CHARGES | \$136,633 | \$131,671 | \$131,671 | \$137,894 | \$137,894 | \$6,223 |
| Acquisitions | \$0 | \$475,000 | \$475,000 | \$0 | \$0 | (\$475,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | \$12,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$475,000 | \$475,000 | \$12,000 | \$12,000 | (\$463,000) |
| TOTAL EXPENDITURES | \$2,257,346 | \$3,814,159 | \$3,814,159 | \$3,314,435 | \$3,239,783 | (\$574,376) |
| 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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

| Fees and Self-Generated Revenues | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$179,215 | \$179,215 | \$184,125 | \$179,215 | \$0 |
| Total: | \$0 | \$179,215 | \$179,215 | \$184,125 | \$179,215 | \$0 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

829 - Office of Aircraft Services

| Fees and Self-Generated Revenues | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$179,215 | \$179,215 | \$184,125 | \$179,215 | \$0 |
| Total: | \$0 | \$179,215 | \$179,215 | \$184,125 | \$179,215 | \$0 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

829T - Office Of Aircraft Services

| Fees and Self-Generated Revenues | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$179,215 | \$179,215 | \$184,125 | \$179,215 | \$0 |
| Total: | \$0 | \$179,215 | \$179,215 | \$184,125 | \$179,215 | \$0 |