

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

829 - Office of Aircraft Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,833,087	\$3,209,600	\$3,209,600	\$3,354,075	\$3,298,661	\$89,061	2.77%
FEES & SELF-GENERATED	\$43,088	\$179,215	\$179,215	\$183,534	\$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	\$2,876,174	\$3,388,815	\$3,388,815	\$3,537,609	\$3,477,876	\$89,061	2.63%
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
Means of Finance Summary - Program
Executive Budget

829T - Office Of Aircraft Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,833,087	\$3,209,600	\$3,209,600	\$3,354,075	\$3,298,661	\$89,061	2.77%
FEES & SELF-GENERATED	\$43,088	\$179,215	\$179,215	\$183,534	\$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	\$2,876,174	\$3,388,815	\$3,388,815	\$3,537,609	\$3,477,876	\$89,061	2.63%
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
Executive Budget

829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Existing Operating Budget as of 12/01/2023
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Statewide Adjustments
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Other Adjustments
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,950	\$0	\$0	\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	\$52	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$0	\$1,602	\$0	\$0	\$0	\$1,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,663	\$0	\$0	\$0	\$1,663	0	Group Insurance Rate Adjustment for Retirees
\$0	\$7,958	\$0	\$0	\$0	\$7,958	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$177	\$0	\$0	\$0	\$177	0	Office of State Procurement
\$0	(\$14,195)	\$0	\$0	\$0	(\$14,195)	0	Office of Technology Services (OTS)
\$0	\$77,447	\$0	\$0	\$0	\$77,447	0	Related Benefits Base Adjustment
\$0	(\$24,777)	\$0	\$0	\$0	(\$24,777)	0	Retirement Rate Adjustment
\$0	\$4,649	\$0	\$0	\$0	\$4,649	0	Risk Management
\$0	\$28,838	\$0	\$0	\$0	\$28,838	0	Salary Base Adjustment
\$0	\$12	\$0	\$0	\$0	\$12	0	UPS Fees
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

829T - Office Of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Existing Operating Budget as of 12/01/2023
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Statewide Adjustments
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Other Adjustments
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,950	\$0	\$0	\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	\$52	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$0	\$1,602	\$0	\$0	\$0	\$1,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,663	\$0	\$0	\$0	\$1,663	0	Group Insurance Rate Adjustment for Retirees
\$0	\$7,958	\$0	\$0	\$0	\$7,958	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$177	\$0	\$0	\$0	\$177	0	Office of State Procurement
\$0	(\$14,195)	\$0	\$0	\$0	(\$14,195)	0	Office of Technology Services (OTS)
\$0	\$77,447	\$0	\$0	\$0	\$77,447	0	Related Benefits Base Adjustment
\$0	(\$24,777)	\$0	\$0	\$0	(\$24,777)	0	Retirement Rate Adjustment
\$0	\$4,649	\$0	\$0	\$0	\$4,649	0	Risk Management
\$0	\$28,838	\$0	\$0	\$0	\$28,838	0	Salary Base Adjustment
\$0	\$12	\$0	\$0	\$0	\$12	0	UPS Fees
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$208,561	\$290,853	\$290,853	\$325,994	\$325,994	\$35,141
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,142	\$188,846	\$188,846	\$246,436	\$246,436	\$57,590
TOTAL PERSONAL SERVICES	\$341,703	\$516,099	\$516,099	\$608,830	\$608,830	\$92,731
Travel	\$1,407	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$164,644	\$1,059,330	\$1,059,330	\$1,084,860	\$1,059,330	\$0
Supplies	\$2,239,925	\$1,654,123	\$1,654,123	\$1,693,987	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$2,405,976	\$2,714,533	\$2,714,533	\$2,779,953	\$2,714,533	\$0
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	\$122,930	\$142,233	\$142,233	\$132,876	\$138,563	(\$3,670)
TOTAL OTHER CHARGES	\$122,930	\$142,233	\$142,233	\$132,876	\$138,563	(\$3,670)
Acquisitions	\$5,565	\$15,950	\$15,950	\$15,950	\$15,950	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,565	\$15,950	\$15,950	\$15,950	\$15,950	\$0
TOTAL EXPENDITURES	\$2,876,174	\$3,388,815	\$3,388,815	\$3,537,609	\$3,477,876	\$89,061
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$208,561	\$290,853	\$290,853	\$325,994	\$325,994	\$35,141
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,142	\$188,846	\$188,846	\$246,436	\$246,436	\$57,590
TOTAL PERSONAL SERVICES	\$341,703	\$516,099	\$516,099	\$608,830	\$608,830	\$92,731
Travel	\$1,407	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$164,644	\$1,059,330	\$1,059,330	\$1,084,860	\$1,059,330	\$0
Supplies	\$2,239,925	\$1,654,123	\$1,654,123	\$1,693,987	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$2,405,976	\$2,714,533	\$2,714,533	\$2,779,953	\$2,714,533	\$0
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	\$122,930	\$142,233	\$142,233	\$132,876	\$138,563	(\$3,670)
TOTAL OTHER CHARGES	\$122,930	\$142,233	\$142,233	\$132,876	\$138,563	(\$3,670)
Acquisitions	\$5,565	\$15,950	\$15,950	\$15,950	\$15,950	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,565	\$15,950	\$15,950	\$15,950	\$15,950	\$0
TOTAL EXPENDITURES	\$2,876,174	\$3,388,815	\$3,388,815	\$3,537,609	\$3,477,876	\$89,061
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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

829 - Office of Aircraft Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0
Total:	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

829T - Office Of Aircraft Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0
Total:	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0