

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,120,142	\$2,144,850	\$2,144,850	\$3,245,987	\$3,209,600	\$1,064,750	49.64%
FEES & SELF-GENERATED	\$66,164	\$179,215	\$179,215	\$183,462	\$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	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750	45.81%
Classified	3	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

829 - Office of Aircraft Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,120,142	\$2,144,850	\$2,144,850	\$3,245,987	\$3,209,600	\$1,064,750	49.64%
FEES & SELF-GENERATED	\$66,164	\$179,215	\$179,215	\$183,462	\$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	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750	45.81%
Classified	3	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	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	3	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	\$2,144,850	\$179,215	\$0	\$0	\$2,324,065	4	Existing Operating Budget as of 12/01/2022
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Statewide Adjustments
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Other Adjustments
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	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	(\$13)	\$0	\$0	\$0	(\$13)	0	Civil Service Fees
\$0	\$5,830	\$0	\$0	\$0	\$5,830	0	Civil Service Pay Scale Adjustment
\$0	\$999	\$0	\$0	\$0	\$999	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,538	\$0	\$0	\$0	\$1,538	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,870	\$0	\$0	\$0	\$8,870	0	Market Rate Classified
\$0	(\$9,833)	\$0	\$0	\$0	(\$9,833)	0	Non-recurring 27th Pay Period
\$0	(\$28,700)	\$0	\$0	\$0	(\$28,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$311)	\$0	\$0	\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,548)	\$0	\$0	\$0	(\$1,548)	0	Office of Technology Services (OTS)
\$0	\$31,330	\$0	\$0	\$0	\$31,330	0	Related Benefits Base Adjustment
\$0	\$1,978	\$0	\$0	\$0	\$1,978	0	Retirement Rate Adjustment
\$0	\$8,791	\$0	\$0	\$0	\$8,791	0	Risk Management
\$0	\$29,829	\$0	\$0	\$0	\$29,829	0	Salary Base Adjustment
\$0	\$40	\$0	\$0	\$0	\$40	0	UPS Fees
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Increase for agency operating expenses.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,144,850	\$179,215	\$0	\$0	\$2,324,065	4	Existing Operating Budget
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Statewide Adjustments
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Other Adjustments
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	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	(\$13)	\$0	\$0	\$0	(\$13)	0	Civil Service Fees
\$0	\$5,830	\$0	\$0	\$0	\$5,830	0	Civil Service Pay Scale Adjustment
\$0	\$999	\$0	\$0	\$0	\$999	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,538	\$0	\$0	\$0	\$1,538	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,870	\$0	\$0	\$0	\$8,870	0	Market Rate Classified
\$0	(\$9,833)	\$0	\$0	\$0	(\$9,833)	0	Non-recurring 27th Pay Period
\$0	(\$28,700)	\$0	\$0	\$0	(\$28,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$311)	\$0	\$0	\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,548)	\$0	\$0	\$0	(\$1,548)	0	Office of Technology Services (OTS)
\$0	\$31,330	\$0	\$0	\$0	\$31,330	0	Related Benefits Base Adjustment
\$0	\$1,978	\$0	\$0	\$0	\$1,978	0	Retirement Rate Adjustment
\$0	\$8,791	\$0	\$0	\$0	\$8,791	0	Risk Management
\$0	\$29,829	\$0	\$0	\$0	\$29,829	0	Salary Base Adjustment
\$0	\$40	\$0	\$0	\$0	\$40	0	UPS Fees
\$0	\$64,750	\$0	\$0	\$0	\$64,750	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	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Increase for agency operating expenses.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	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	\$2,144,850	\$179,215	\$0	\$0	\$2,324,065	4	Existing Operating Budget as of 12/01/2022
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Statewide Adjustments
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Other Adjustments
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	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	(\$13)	\$0	\$0	\$0	(\$13)	0	Civil Service Fees
\$0	\$5,830	\$0	\$0	\$0	\$5,830	0	Civil Service Pay Scale Adjustment
\$0	\$999	\$0	\$0	\$0	\$999	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,538	\$0	\$0	\$0	\$1,538	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,870	\$0	\$0	\$0	\$8,870	0	Market Rate Classified
\$0	(\$9,833)	\$0	\$0	\$0	(\$9,833)	0	Non-recurring 27th Pay Period
\$0	(\$28,700)	\$0	\$0	\$0	(\$28,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$311)	\$0	\$0	\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,548)	\$0	\$0	\$0	(\$1,548)	0	Office of Technology Services (OTS)
\$0	\$31,330	\$0	\$0	\$0	\$31,330	0	Related Benefits Base Adjustment
\$0	\$1,978	\$0	\$0	\$0	\$1,978	0	Retirement Rate Adjustment
\$0	\$8,791	\$0	\$0	\$0	\$8,791	0	Risk Management
\$0	\$29,829	\$0	\$0	\$0	\$29,829	0	Salary Base Adjustment
\$0	\$40	\$0	\$0	\$0	\$40	0	UPS Fees
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Increase for agency operating expenses.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

829T - Office Of Aircraft Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,120,142	\$2,144,850	\$2,144,850	\$3,245,987	\$3,209,600	\$1,064,750	49.64%
FEES & SELF-GENERATED	\$66,164	\$179,215	\$179,215	\$183,462	\$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	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750	45.81%
Classified	3	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$194,610	\$256,258	\$256,258	\$290,853	\$290,853	\$34,595
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$130,581	\$152,900	\$152,900	\$188,846	\$188,846	\$35,946
TOTAL PERSONAL SERVICES	\$325,191	\$445,558	\$445,558	\$516,099	\$516,099	\$70,541
Travel	\$0	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$88,413	\$59,330	\$59,330	\$1,060,736	\$1,059,330	\$1,000,000
Supplies	\$1,641,792	\$1,654,123	\$1,654,123	\$1,693,325	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,730,205	\$1,714,533	\$1,714,533	\$2,755,167	\$2,714,533	\$1,000,000
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	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
TOTAL OTHER CHARGES	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
Acquisitions	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
TOTAL EXPENDITURES	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$194,610	\$256,258	\$256,258	\$290,853	\$290,853	\$34,595
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$130,581	\$152,900	\$152,900	\$188,846	\$188,846	\$35,946
TOTAL PERSONAL SERVICES	\$325,191	\$445,558	\$445,558	\$516,099	\$516,099	\$70,541
Travel	\$0	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$88,413	\$59,330	\$59,330	\$1,060,736	\$1,059,330	\$1,000,000
Supplies	\$1,641,792	\$1,654,123	\$1,654,123	\$1,693,325	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,730,205	\$1,714,533	\$1,714,533	\$2,755,167	\$2,714,533	\$1,000,000
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	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
TOTAL OTHER CHARGES	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
Acquisitions	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
TOTAL EXPENDITURES	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0

Line Item Expenditure Summary - Program

Executive Budget

829T - Office Of Aircraft Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$194,610	\$256,258	\$256,258	\$290,853	\$290,853	\$34,595
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$130,581	\$152,900	\$152,900	\$188,846	\$188,846	\$35,946
TOTAL PERSONAL SERVICES	\$325,191	\$445,558	\$445,558	\$516,099	\$516,099	\$70,541
Travel	\$0	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$88,413	\$59,330	\$59,330	\$1,060,736	\$1,059,330	\$1,000,000
Supplies	\$1,641,792	\$1,654,123	\$1,654,123	\$1,693,325	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,730,205	\$1,714,533	\$1,714,533	\$2,755,167	\$2,714,533	\$1,000,000
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	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
TOTAL OTHER CHARGES	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
Acquisitions	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
TOTAL EXPENDITURES	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0
Total:	\$66,164	\$179,215	\$179,215	\$183,462	\$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 - Agency
Executive Budget**

829 - Office of Aircraft Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0
Total:	\$66,164	\$179,215	\$179,215	\$183,462	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0
Total:	\$66,164	\$179,215	\$179,215	\$183,462	\$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