

Agency Budget Request

FISCAL YEAR 2024–2025



Ancillary Appropriations

829 — Office of Aircraft Services



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: ANCILLARY PHYSICAL ADDRESS: 8900 JIMMY WEDELL DRIVE
BUDGET UNIT: OFFICE OF AIRCRAFT SERVICES BATON ROUGE, LA
SCHEDULE NUMBER: 21-829 ZIP CODE: 70507
TELEPHONE NUMBER: 225-359-9390 WEB ADDRESS: https://www.doa.la.gov/doa/air/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Jay Dardenne/Commissioner of Administration</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>James Jefferson/Director</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>James.Jefferson2@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Deputy Undersecretary 2</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Ashley Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 829 - Office of Aircraft Services

AGENCY MISSION:

The mission of the Office of Aircraft Services is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

AGENCY GOAL(S):

To supply and manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 829T

PROGRAM AUTHORIZATION:

Louisiana Revised Statues 39:360 (C)

PROGRAM MISSION:

The mission of the Flight Maintenance Program is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

PROGRAM GOAL(S):

To have no aircraft accidents caused by equipment malfunctions stemming from inadequate or faulty maintenance.

PROGRAM ACTIVITY:

The Flight Maintenance Program consists of one activity - Supply and Manage State's Aircraft Fleet. Through this activity, the agency performs maintenance, inspections, modifications, parts procurement and replacement avionic services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufactures, industry standards and laws of the State of Louisiana.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - Ancillary Appropriations

AGENCY ID: 829 - Office of Aircraft Services

PROGRAM ID: 829T - Office Of Aircraft Services

PM OBJECTIVE: 829T-01 - "To supply and manage the overall maintenance and support for safety and economic operation of the state's various aircraft as well as maintain scheduled flight cancellations due to nonscheduled maintenance at 10% or less."

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
17015	K	Number of flights cancelled due to unscheduled maintenance.	N	0	0	0	0	0	0	0
8694	K	Percentage of flights canceled due to unscheduled maintenance	P	10	0	5	5	5	0	0

Footnote KS: N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - Ancillary Appropriations

AGENCY ID: 829 - Office of Aircraft Services

PROGRAM ID: 829T - Office Of Aircraft Services

PM OBJECTIVE: 829T-02 - "The Office of Aircraft Services will maintain man-hour costs for maintenance below the national average as published by the Federal Aviation Administration."

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

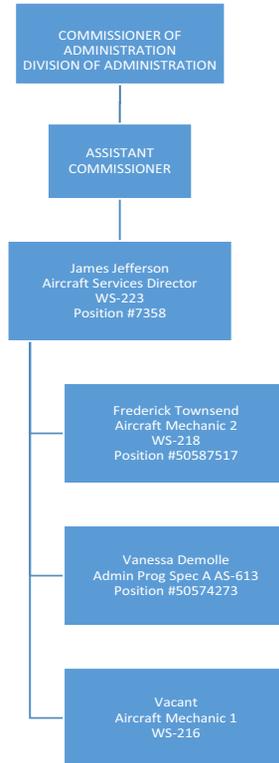
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
8696	K	National man-hour cost average	D	85	80	85	85	85	0	0
8697	K	State man-hours cost average	D	85	80	85	85	85	0	0

Footnote KS: {8697}: Agency increased the amount charged per hour from \$38 to \$85 to match the national cost average.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
8698	G	Number of fixed wing aircraft maintained.	N	23	11	11	10	9
8699	G	Number of helicopters maintained.	N	12	13	13	10	10

Footnote GPI: N/A

Office of Aircraft Services
October 2023



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,833,087	3,209,600	3,264,717	55,117	1.72%
FEES & SELF-GENERATED	43,088	179,215	183,247	4,032	2.25%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,876,174	\$3,388,815	\$3,447,964	\$59,149	1.75%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	43,088	179,215	183,247	4,032	2.25%
Total:	\$43,088	\$179,215	\$183,247	\$4,032	2.25%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	208,561	290,853	290,009	(844)	(0.29)%
Other Compensation	—	36,400	36,400	—	—
Related Benefits	133,142	188,846	187,760	(1,086)	(0.58)%
TOTAL PERSONAL SERVICES	\$341,703	\$516,099	\$514,169	\$(1,930)	(0.37)%
Travel	1,407	1,080	1,104	24	2.22%
Operating Services	164,644	1,059,330	1,083,168	23,838	2.25%
Supplies	2,239,925	1,654,123	1,691,340	37,217	2.25%
TOTAL OPERATING EXPENSES	\$2,405,976	\$2,714,533	\$2,775,612	\$61,079	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	122,930	142,233	142,233	—	—
TOTAL OTHER CHARGES	\$122,930	\$142,233	\$142,233	—	—
Acquisitions	5,565	15,950	15,950	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,565	\$15,950	\$15,950	—	—
TOTAL EXPENDITURES	\$2,876,174	\$3,388,815	\$3,447,964	\$59,149	1.75%

Agency Positions

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	4	4	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	2,833,087	3,209,600	3,264,717	55,117
Fees & Self-generated	43,088	179,215	183,247	4,032
Total:	\$2,876,175	\$3,388,815	\$3,447,964	\$59,149

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	201,734	290,853	290,009	(844)
5110015	SAL-CLASS-TO-OT	6,828	—	—	—
Total Salaries:		\$208,561	\$290,853	\$290,009	\$(844)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	36,400	36,400	—
Total Other Compensation:		—	\$36,400	\$36,400	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	57,893	99,924	99,570	(354)
5130050	POSTRET BENEFITS	46,631	50,000	50,000	—
5130055	FICA TAX (OASDI)	3,705	3,500	3,500	—
5130060	MEDICARE TAX	2,840	3,500	3,488	(12)
5130070	GRP INS CONTRIBUTION	21,326	31,202	31,202	—
5130090	TAXABLE FRINGE BEN	748	720	—	(720)
Total Related Benefits:		\$133,142	\$188,846	\$187,760	\$(1,086)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	411	—	—	—
5210015	IN-STATE TRAVEL-CONF	996	1,080	1,104	24
Total Travel:		\$1,407	\$1,080	\$1,104	\$24

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,978	7,000	7,158	158
5310011	SERV-SUBSCRIPTIONS	15,849	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310019	SERV-FREIGHT	10,792	—	—	—
5310031	SER-CRDT CRD TRN FEE	933	—	—	—
5310400	SERV-MISC	205	900,780	921,048	20,268
5330001	MAINT-BUILDINGS	83,978	105,000	107,363	2,363
5330004	MAINT-GARBAGE DISP	950	—	—	—
5330007	MAINT-PROPERTY	—	1,000	1,023	23
5330008	MAINT-EQUIPMENT	10,864	2,000	2,045	45
5330018	MAINT-AUTO REPAIRS	—	600	614	14
5340020	RENT-EQUIPMENT	216	1,000	1,023	23
5340070	RENT-OTHER	34,217	38,000	38,855	855
5350001	UTIL-INTERNET PROVID	4,045	2,200	2,250	50
5350004	UTIL-TELEPHONE SERV	—	1,250	1,278	28
5350005	UTIL-OTHER COMM SERV	557	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	500	511	11
Total Operating Services:		\$164,644	\$1,059,330	\$1,083,168	\$23,838

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,659	2,100	2,147	47
5410006	SUP-COMPUTER	1,812	—	—	—
5410007	SUP-CLOTHING/UNIFORM	700	—	—	—
5410008	SUP-MEDICAL	95	—	—	—
5410013	SUP-FOOD & BEVERAGE	383	—	—	—
5410016	SUP-BLD	7,887	7,148	7,309	161
5410017	SUP-JANITORIAL	600	204	209	5
5410022	SUP-FUELS/LUBRICANTS	30	—	—	—
5410030	SUP-TOOLS	734	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,181	2,861	2,925	64
5410035	SUP-SOFTWARE	3,540	3,391	3,467	76
5410054	SUP-STORES INCREASE	2,217,104	1,638,419	1,675,283	36,864
5410400	SUP-OTHER	3,200	—	—	—
Total Supplies:		\$2,239,925	\$1,654,123	\$1,691,340	\$37,217

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	91,158	94,759	94,759	—
5950049	IAT-CIVIL SERVICE	1,408	1,408	1,408	—
5950050	IAT-ORM INSURANCE	16,478	16,776	16,776	—
5950051	IAT-OSUP	123	123	123	—
5950058	IAT-TECH SVCS	10,500	23,809	23,809	—
5950059	IAT-ST PROCUREMENT	3,263	5,358	5,358	—
Total Interagency Transfers:		\$122,930	\$142,233	\$142,233	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	230	—	—	—
5710224	ACQ-OFFICE FURN&EQP	—	3,350	3,350	—
5710226	ACQ-CONSTR/OTHER EQ	—	11,600	11,600	—
5710236	ACQ-OTHER	5,335	1,000	1,000	—
Total Acquisitions:		\$5,565	\$15,950	\$15,950	—
Total Agency Expenditures:		\$2,876,174	\$3,388,815	\$3,447,964	\$59,149

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,833,087	3,209,600	3,264,717	55,117	1.72%
FEES & SELF-GENERATED	43,088	179,215	183,247	4,032	2.25%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,876,174	\$3,388,815	\$3,447,964	\$59,149	1.75%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	43,088	179,215	183,247	4,032	2.25%
Total:	\$43,088	\$179,215	\$183,247	\$4,032	2.25%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	208,561	290,853	290,009	(844)	(0.29)%
Other Compensation	—	36,400	36,400	—	—
Related Benefits	133,142	188,846	187,760	(1,086)	(0.58)%
TOTAL PERSONAL SERVICES	\$341,703	\$516,099	\$514,169	\$(1,930)	(0.37)%
Travel	1,407	1,080	1,104	24	2.22%
Operating Services	164,644	1,059,330	1,083,168	23,838	2.25%
Supplies	2,239,925	1,654,123	1,691,340	37,217	2.25%
TOTAL OPERATING EXPENSES	\$2,405,976	\$2,714,533	\$2,775,612	\$61,079	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	122,930	142,233	142,233	—	—
TOTAL OTHER CHARGES	\$122,930	\$142,233	\$142,233	—	—
Acquisitions	5,565	15,950	15,950	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,565	\$15,950	\$15,950	—	—
TOTAL EXPENDITURES	\$2,876,174	\$3,388,815	\$3,447,964	\$59,149	1.75%

Program Positions

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	4	4	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	2,833,087	3,209,600	3,264,717	55,117
Fees & Self-generated	43,088	179,215	183,247	4,032
Total:	\$2,876,175	\$3,388,815	\$3,447,964	\$59,149

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	201,734	290,853	290,009	(844)
5110015	SAL-CLASS-TO-OT	6,828	—	—	—
Total Salaries:		\$208,561	\$290,853	\$290,009	\$(844)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	36,400	36,400	—
Total Other Compensation:		—	\$36,400	\$36,400	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	57,893	99,924	99,570	(354)
5130050	POSTRET BENEFITS	46,631	50,000	50,000	—
5130055	FICA TAX (OASDI)	3,705	3,500	3,500	—
5130060	MEDICARE TAX	2,840	3,500	3,488	(12)
5130070	GRP INS CONTRIBUTION	21,326	31,202	31,202	—
5130090	TAXABLE FRINGE BEN	748	720	—	(720)
Total Related Benefits:		\$133,142	\$188,846	\$187,760	\$(1,086)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	411	—	—	—
5210015	IN-STATE TRAVEL-CONF	996	1,080	1,104	24
Total Travel:		\$1,407	\$1,080	\$1,104	\$24

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,978	7,000	7,158	158
5310011	SERV-SUBSCRIPTIONS	15,849	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310019	SERV-FREIGHT	10,792	—	—	—
5310031	SER-CRDT CRD TRN FEE	933	—	—	—
5310400	SERV-MISC	205	900,780	921,048	20,268
5330001	MAINT-BUILDINGS	83,978	105,000	107,363	2,363
5330004	MAINT-GARBAGE DISP	950	—	—	—
5330007	MAINT-PROPERTY	—	1,000	1,023	23
5330008	MAINT-EQUIPMENT	10,864	2,000	2,045	45
5330018	MAINT-AUTO REPAIRS	—	600	614	14
5340020	RENT-EQUIPMENT	216	1,000	1,023	23
5340070	RENT-OTHER	34,217	38,000	38,855	855
5350001	UTIL-INTERNET PROVID	4,045	2,200	2,250	50
5350004	UTIL-TELEPHONE SERV	—	1,250	1,278	28
5350005	UTIL-OTHER COMM SERV	557	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	500	511	11
Total Operating Services:		\$164,644	\$1,059,330	\$1,083,168	\$23,838

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,659	2,100	2,147	47
5410006	SUP-COMPUTER	1,812	—	—	—
5410007	SUP-CLOTHING/UNIFORM	700	—	—	—
5410008	SUP-MEDICAL	95	—	—	—
5410013	SUP-FOOD & BEVERAGE	383	—	—	—
5410016	SUP-BLD	7,887	7,148	7,309	161
5410017	SUP-JANITORIAL	600	204	209	5
5410022	SUP-FUELS/LUBRICANTS	30	—	—	—
5410030	SUP-TOOLS	734	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,181	2,861	2,925	64
5410035	SUP-SOFTWARE	3,540	3,391	3,467	76
5410054	SUP-STORES INCREASE	2,217,104	1,638,419	1,675,283	36,864
5410400	SUP-OTHER	3,200	—	—	—
Total Supplies:		\$2,239,925	\$1,654,123	\$1,691,340	\$37,217

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	91,158	94,759	94,759	—
5950049	IAT-CIVIL SERVICE	1,408	1,408	1,408	—
5950050	IAT-ORM INSURANCE	16,478	16,776	16,776	—
5950051	IAT-OSUP	123	123	123	—
5950058	IAT-TECH SVCS	10,500	23,809	23,809	—
5950059	IAT-ST PROCUREMENT	3,263	5,358	5,358	—
Total Interagency Transfers:		\$122,930	\$142,233	\$142,233	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	230	—	—	—
5710224	ACQ-OFFICE FURN&EQP	—	3,350	3,350	—
5710226	ACQ-CONSTR/OTHER EQ	—	11,600	11,600	—
5710236	ACQ-OTHER	5,335	1,000	1,000	—
Total Acquisitions:		\$5,565	\$15,950	\$15,950	—
Total Expenditures for Program 829T		\$2,876,174	\$3,388,815	\$3,447,964	\$59,149
Total Agency Expenditures:		\$2,876,174	\$3,388,815	\$3,447,964	\$59,149

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
AIRCRAFT SERVICES	2,833,087	3,209,600	3,264,717	55,117	24130
Total Interagency Transfers	\$2,833,087	\$3,209,600	\$3,264,717	\$55,117	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
AIRCRAFT SERVICES	43,088	179,215	183,247	4,032	23715
Total Fees & Self-generated	\$43,088	\$179,215	\$183,247	\$4,032	
Total Sources of Funding:	\$2,876,174	\$3,388,815	\$3,447,964	\$59,149	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 24130 — 829 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	290,853	—	—	290,009	—	—	290,009	—	—
Other Compensation	36,400	—	—	36,400	—	—	36,400	—	—
Related Benefits	188,846	—	—	187,760	—	—	187,760	—	—
TOTAL PERSONAL SERVICES	\$516,099	—	—	\$514,169	—	—	\$514,169	—	—
Travel	1,080	—	—	1,104	—	—	1,104	—	—
Operating Services	1,059,330	—	—	1,083,168	—	—	1,083,168	—	—
Supplies	1,474,908	—	—	1,508,093	—	—	1,508,093	—	—
TOTAL OPERATING EXPENSES	\$2,535,318	—	—	\$2,592,365	—	—	\$2,592,365	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	142,233	—	—	142,233	—	—	142,233	—	—
TOTAL OTHER CHARGES	\$142,233	—	—	\$142,233	—	—	\$142,233	—	—
Acquisitions	15,950	—	—	15,950	—	—	15,950	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	—	—	\$15,950	—	—	\$15,950	—	—
TOTAL EXPENDITURES	\$3,209,600	—	—	\$3,264,717	—	—	\$3,264,717	—	—

Form 24130 — 829 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 39:360(C), the agency oversees the overall maintenance of and care of all state owned airplanes and helicopters operated by the State. This includes servicing, fueling and storing aircraft. Revenues that are interagency transfers are charges levied for maintenance, the sale of fuel, and hangar fees to state agencies.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	As an internal service fund, all cash remaining in the fund is carried forward and used as working capital in the next fiscal year. Since the agency has to carry receivables and maintain inventories, it is necessary to maintain some cash reserves in order to pay the agency's bills timely.
Provide the amount of any indirect costs.	No
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 23715 — 829 - FSG Revenues

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	179,215	—	—	183,247	—	—	183,247	—	—
TOTAL OPERATING EXPENSES	\$179,215	—	—	\$183,247	—	—	\$183,247	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$179,215	—	—	\$183,247	—	—	\$183,247	—	—

Form 23715 — 829 - FSG Revenues

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 39:360(C), the agency oversees the overall maintenance of and care of all state owned airplanes and helicopters operated by the State. This includes servicing, fueling, and storing aircraft. Revenues that are Self Generated are charges levied for maintenance, the sale of fuel, and hangar fees to non-state agencies.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	As an internal service fund, all cash remaining in the fund is carried forward and used as working capital in the next fiscal year. Since the agency has to carry receivables and maintain inventories, it is necessary to maintain some cash reserves in order to pay the agency's bills timely.
Provide the amount of any indirect costs.	This agency does not have any indirect costs associated with the service.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	This service affects the agency's overall objective which is to provide maintenance costs below the national average and reduce scheduled flight cancellations.
Additional information or comments.	The non-state agencies are charged a fee based on the service that is provided.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24130 AIRCRAFT SERVICES	Fees & Self-generated Form ID 23715 AIRCRAFT SERVICES
Salaries	—	290,853	—	290,853	—
Other Compensation	—	36,400	—	36,400	—
Related Benefits	—	188,846	—	188,846	—
TOTAL PERSONAL SERVICES	—	\$516,099	—	\$516,099	—
Travel	—	1,080	—	1,080	—
Operating Services	—	1,059,330	—	1,059,330	—
Supplies	—	1,654,123	—	1,474,908	179,215
TOTAL OPERATING EXPENSES	—	\$2,714,533	—	\$2,535,318	\$179,215
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	142,233	—	142,233	—
TOTAL OTHER CHARGES	—	\$142,233	—	\$142,233	—
Acquisitions	—	15,950	—	15,950	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,950	—	\$15,950	—
TOTAL EXPENDITURES	—	\$3,388,815	—	\$3,209,600	\$179,215

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24130 AIRCRAFT SERVICES	Fees & Self-generated Form ID 23715 AIRCRAFT SERVICES
Salaries	—	290,009	—	290,009	—
Other Compensation	—	36,400	—	36,400	—
Related Benefits	—	187,760	—	187,760	—
TOTAL PERSONAL SERVICES	—	\$514,169	—	\$514,169	—
Travel	—	1,104	—	1,104	—
Operating Services	—	1,083,168	—	1,083,168	—
Supplies	—	1,691,340	—	1,508,093	183,247
TOTAL OPERATING EXPENSES	—	\$2,775,612	—	\$2,592,365	\$183,247
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	142,233	—	142,233	—
TOTAL OTHER CHARGES	—	\$142,233	—	\$142,233	—
Acquisitions	—	15,950	—	15,950	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,950	—	\$15,950	—
TOTAL EXPENDITURES	—	\$3,447,964	—	\$3,264,717	\$183,247

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AIRCRAFT SERVICES	4110010	TAX-GEN SALE & USE	(11)	—	—	—
AIRCRAFT SERVICES	4430010	INTERESTON INVEST	794	1,000	1,000	—
AIRCRAFT SERVICES	4610017	SALE STATE-SERVICES	2,367,686	2,820,785	3,116,537	295,752
AIRCRAFT SERVICES	4710062	MR-NON REVENUE	751	423	423	—
AIRCRAFT SERVICES	4830022	LEGACY CASH CO	998,016	534,149	146,757	(387,392)
Total Collections/Income			\$3,367,235	\$3,356,357	\$3,264,717	\$(91,640)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,833,087	3,209,600	3,264,717	55,117
Carryforward			534,149	146,757	—	(146,757)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,367,235	\$3,356,357	\$3,264,717	\$(91,640)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AIRCRAFT SERVICES	4430010	INTERESTON INVEST	18	18	18	—
AIRCRAFT SERVICES	4650010	SALE NON ST-SERVICES	35,234	172,757	176,767	4,010
AIRCRAFT SERVICES	4710049	MR-ADJ-PY REVENUE	—	5,538	5,538	—
AIRCRAFT SERVICES	4710095	MR-RECOUP & REBATES	596	596	596	—
AIRCRAFT SERVICES	4830016	PY CASH CARRYOVER	7,878	638	332	(306)
Total Collections/Income			\$43,726	\$179,547	\$183,251	\$3,704
TYPE						
Expenditures Source of Funding Form (BR-6)			43,088	179,215	183,247	4,032
Carryover			638	332	4	(328)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$43,726	\$179,547	\$183,251	\$3,704
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25080 — 829 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 25082 — 829 - Fees & Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

829T - Office Of Aircraft Services

Travel

FY2024-2025 Request	Description
1,104	Travel for Inspection Authorization Certifications which is required to inspect aircraft and approve major alterations and modifications
\$1,104	Total Travel

Operating Services

FY2024-2025 Request	Description
3,950	AT&T phone services
39,407	Baton Rouge Airport Lease of 4.6 Acres
2,000	Maintenance on a 1972 Clark, 1984 Kubota, and a 1999 Massey Ferguson as well as a welding machine, air compressor, hydraulic hoist, aircraft jack, fuel pump, sanders and drills
900,780	Miscellaneous purchases as related to aircraft and vehicle repairs
105,000	Miscellaneous repairs and parts for the maintenance of building
600	Preventive maintenance and repairs
24,431	Rental of a 16g Parts Washer from Safety Kleen Corp, used to wash aircraft parts
7,000	Subscriptions and dues to National Association of State Agencies for Surplus Property (NASASP)
\$1,083,168	Total Operating Services

Supplies

FY2024-2025 Request	Description
204	Cleaning supplies, mops, etc
7,148	Miscellaneous building and aviation supplies
3,391	Miscellaneous software purchases to be determined
2,861	Miscellaneous supplies such as window seals and cordless compact drills

Supplies *(continued)*

FY2024-2025 Request	Description
2,100	Office supplies used in the operation of business
1,675,636	Parts, fuel and oil inventories, commercial maintenance from outside vendors
\$1,691,340	Total Supplies

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,395	Interagency Transfers		
\$1,395		STATE CIVIL SERVICE	Civil Service fees
3,029	Interagency Transfers		
\$3,029		DIVISION OF ADMINISTRATION	Human Resources services
25,567	Interagency Transfers		
\$25,567		OFFICE OF RISK MANAGEMENT	Insurance premiums
90,406	Interagency Transfers		
\$90,406		DIVISION OF ADMINISTRATION	Office of Finance and Support Services (OFSS) fiscal services
5,047	Interagency Transfers		
\$5,047		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) fees
120	Interagency Transfers		
\$120		DEPT OF ENVIRONMENTAL QUALITY	Permit fees
16,506	Interagency Transfers		
\$16,506		DOA-OFFICE OF TECHNOLOGY SVCS	Technology support services
163	Interagency Transfers		
\$163		DIVISION OF ADMINISTRATION	Uniform Payroll service fees
\$142,233	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,350	Interagency Transfers				
12,600	Interagency Transfers				
\$15,950		New	OTHER EQUIPMENT	5	Work stands, Belt Sander and Shop Fans
\$15,950	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,209,600	(15,950)	57,047	(1,930)	—	15,950	3,264,717
FEES & SELF-GENERATED	179,215	—	4,032	—	—	—	183,247
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,388,815	\$(15,950)	\$61,079	\$(1,930)	—	\$15,950	\$3,447,964

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	179,215	—	4,032	—	—	—	183,247
Total:	\$179,215	—	\$4,032	—	—	—	\$183,247

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	290,853	—	—	(844)	—	—	290,009
Other Compensation	36,400	—	—	—	—	—	36,400
Related Benefits	188,846	—	—	(1,086)	—	—	187,760
TOTAL PERSONAL SERVICES	\$516,099	—	—	\$(1,930)	—	—	\$514,169
Travel	1,080	—	24	—	—	—	1,104
Operating Services	1,059,330	—	23,838	—	—	—	1,083,168
Supplies	1,654,123	—	37,217	—	—	—	1,691,340
TOTAL OPERATING EXPENSES	\$2,714,533	—	\$61,079	—	—	—	\$2,775,612
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	142,233	—	—	—	—	—	142,233
TOTAL OTHER CHARGES	\$142,233	—	—	—	—	—	\$142,233
Acquisitions	15,950	(15,950)	—	—	—	15,950	15,950
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	\$(15,950)	—	—	—	\$15,950	\$15,950
TOTAL EXPENDITURES	\$3,388,815	\$(15,950)	\$61,079	\$(1,930)	—	\$15,950	\$3,447,964
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,950)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,950)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(15,950)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,950)
TOTAL EXPENDITURES	\$(15,950)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	57,047
FEES & SELF-GENERATED	4,032
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,079

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24
Operating Services	23,838
Supplies	37,217
TOTAL OPERATING EXPENSES	\$61,079
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,079

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26585 — 829 - Comp Adjust CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,930)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,930)

Expenditures

	Amount
Salaries	(844)
Other Compensation	—
Related Benefits	(1,086)
TOTAL PERSONAL SERVICES	\$(1,930)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,930)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26109 — 829 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,950
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,950

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,950
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950
TOTAL EXPENDITURES	\$15,950

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,209,600	(15,950)	57,047	(1,930)	—	15,950	3,264,717
FEES & SELF-GENERATED	179,215	—	4,032	—	—	—	183,247
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,388,815	\$(15,950)	\$61,079	\$(1,930)	—	\$15,950	\$3,447,964

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	179,215	—	4,032	—	—	—	183,247
Total:	\$179,215	—	\$4,032	—	—	—	\$183,247

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	290,853	—	—	(844)	—	—	290,009
Other Compensation	36,400	—	—	—	—	—	36,400
Related Benefits	188,846	—	—	(1,086)	—	—	187,760
TOTAL PERSONAL SERVICES	\$516,099	—	—	\$(1,930)	—	—	\$514,169
Travel	1,080	—	24	—	—	—	1,104
Operating Services	1,059,330	—	23,838	—	—	—	1,083,168
Supplies	1,654,123	—	37,217	—	—	—	1,691,340
TOTAL OPERATING EXPENSES	\$2,714,533	—	\$61,079	—	—	—	\$2,775,612
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	142,233	—	—	—	—	—	142,233
TOTAL OTHER CHARGES	\$142,233	—	—	—	—	—	\$142,233
Acquisitions	15,950	(15,950)	—	—	—	15,950	15,950
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	\$(15,950)	—	—	—	\$15,950	\$15,950
TOTAL EXPENDITURES	\$3,388,815	\$(15,950)	\$61,079	\$(1,930)	—	\$15,950	\$3,447,964
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

829T - Office Of Aircraft Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,950)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,950)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(15,950)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,950)
TOTAL EXPENDITURES	\$(15,950)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(15,950)
Total:	\$(15,950)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(3,350)
5710226	ACQ-CONSTR/OTHER EQ	(11,600)
5710236	ACQ-OTHER	(1,000)
Total:		\$(15,950)

Form 25994 — FY24-25 Standard Inflation Adjustment

829T - Office Of Aircraft Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	57,047
FEES & SELF-GENERATED	4,032
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,079

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24
Operating Services	23,838
Supplies	37,217
TOTAL OPERATING EXPENSES	\$61,079
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,079

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	4,032
Total:	\$4,032

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	4,032
Interagency Transfers	57,047
Total:	\$61,079

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	24
Total:		\$24

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	158
5310400	SERV-MISC	20,268
5330001	MAINT-BUILDINGS	2,363
5330007	MAINT-PROPERTY	23
5330008	MAINT-EQUIPMENT	45
5330018	MAINT-AUTO REPAIRS	14
5340020	RENT-EQUIPMENT	23
5340070	RENT-OTHER	855
5350001	UTIL-INTERNET PROVID	50
5350004	UTIL-TELEPHONE SERV	28
5350006	UTIL-MAIL/DEL/POST	11
Total:		\$23,838

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	47
5410016	SUP-BLD	161
5410017	SUP-JANITORIAL	5
5410032	SUP-REP/MNT SUP-OTHR	64

Supplies (continued)

Commitment item	Name	Amount
5410035	SUP-SOFTWARE	76
5410054	SUP-STORES INCREASE	36,864
Total:		\$37,217

Form 26585 — 829 - Comp Adjust CB6

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,930)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,930)

EXPENDITURES

	Amount
Salaries	(844)
Other Compensation	—
Related Benefits	(1,086)
TOTAL PERSONAL SERVICES	\$(1,930)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,930)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 24-25.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26109 — 829 - Acquisitions

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,950
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,950

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,950
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950
TOTAL EXPENDITURES	\$15,950

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Agency will need to replace old and obsolete equipment used to maintain and repair state and non-state aircraft.
Cite performance indicators for the adjustment.	Having the proper equipment will reduce the number of flights cancelled due to unscheduled maintenance.
What would the impact be if this is not funded?	Employees would not have adequate and safe work platforms. In addition to, this would prevent aircraft from meeting maintenance requirements.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,209,600	55,117	—	3,264,717
FEES & SELF-GENERATED	179,215	4,032	—	183,247
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,388,815	\$59,149	—	\$3,447,964
Salaries	290,853	(844)	—	290,009
Other Compensation	36,400	—	—	36,400
Related Benefits	188,846	(1,086)	—	187,760
TOTAL PERSONAL SERVICES	\$516,099	\$(1,930)	—	\$514,169
Travel	1,080	24	—	1,104
Operating Services	1,059,330	23,838	—	1,083,168
Supplies	1,654,123	37,217	—	1,691,340
TOTAL OPERATING EXPENSES	\$2,714,533	\$61,079	—	\$2,775,612
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	142,233	—	—	142,233
TOTAL OTHER CHARGES	\$142,233	—	—	\$142,233
Acquisitions	15,950	—	—	15,950
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	—	—	\$15,950
TOTAL EXPENDITURES	\$3,388,815	\$59,149	—	\$3,447,964
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	829T Office Of Aircraft Services
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,209,600	55,117	—	3,264,717
FEES & SELF-GENERATED	179,215	4,032	—	183,247
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,388,815	\$59,149	—	\$3,447,964
Salaries	290,853	(844)	—	290,009
Other Compensation	36,400	—	—	36,400
Related Benefits	188,846	(1,086)	—	187,760
TOTAL PERSONAL SERVICES	\$516,099	\$(1,930)	—	\$514,169
Travel	1,080	24	—	1,104
Operating Services	1,059,330	23,838	—	1,083,168
Supplies	1,654,123	37,217	—	1,691,340
TOTAL OPERATING EXPENSES	\$2,714,533	\$61,079	—	\$2,775,612
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	142,233	—	—	142,233
TOTAL OTHER CHARGES	\$142,233	—	—	\$142,233
Acquisitions	15,950	—	—	15,950
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	—	—	\$15,950
TOTAL EXPENDITURES	\$3,388,815	\$59,149	—	\$3,447,964
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,209,600	55,117	—	—	3,264,717
FEES & SELF-GENERATED	179,215	4,032	—	—	183,247
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,388,815	\$59,149	—	—	\$3,447,964
Salaries	290,853	(844)	—	—	290,009
Other Compensation	36,400	—	—	—	36,400
Related Benefits	188,846	(1,086)	—	—	187,760
TOTAL PERSONAL SERVICES	\$516,099	\$(1,930)	—	—	\$514,169
Travel	1,080	24	—	—	1,104
Operating Services	1,059,330	23,838	—	—	1,083,168
Supplies	1,654,123	37,217	—	—	1,691,340
TOTAL OPERATING EXPENSES	\$2,714,533	\$61,079	—	—	\$2,775,612
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	142,233	—	—	—	142,233
TOTAL OTHER CHARGES	\$142,233	—	—	—	\$142,233
Acquisitions	15,950	—	—	—	15,950
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	—	—	—	\$15,950
TOTAL EXPENDITURES	\$3,388,815	\$59,149	—	—	\$3,447,964
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	179,215	4,032	—	—	183,247
Total:	\$179,215	\$4,032	—	—	\$183,247

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,209,600	55,117	—	—	3,264,717
FEES & SELF-GENERATED	179,215	4,032	—	—	183,247
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,388,815	\$59,149	—	—	\$3,447,964
Salaries	290,853	(844)	—	—	290,009
Other Compensation	36,400	—	—	—	36,400
Related Benefits	188,846	(1,086)	—	—	187,760
TOTAL PERSONAL SERVICES	\$516,099	\$(1,930)	—	—	\$514,169
Travel	1,080	24	—	—	1,104
Operating Services	1,059,330	23,838	—	—	1,083,168
Supplies	1,654,123	37,217	—	—	1,691,340
TOTAL OPERATING EXPENSES	\$2,714,533	\$61,079	—	—	\$2,775,612
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	142,233	—	—	—	142,233
TOTAL OTHER CHARGES	\$142,233	—	—	—	\$142,233
Acquisitions	15,950	—	—	—	15,950
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,950	—	—	—	\$15,950
TOTAL EXPENDITURES	\$3,388,815	\$59,149	—	—	\$3,447,964
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	179,215	4,032	—	—	183,247
Total:	\$179,215	\$4,032	—	—	\$183,247

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,833,087	3,209,600	55,117	—	—	3,264,717	55,117
FEES & SELF-GENERATED	43,088	179,215	4,032	—	—	183,247	4,032
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,876,174	\$3,388,815	\$59,149	—	—	\$3,447,964	\$59,149

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	208,561	290,853	(844)	—	—	290,009	(844)
Other Compensation	—	36,400	—	—	—	36,400	—
Related Benefits	133,142	188,846	(1,086)	—	—	187,760	(1,086)
TOTAL PERSONAL SERVICES	\$341,703	\$516,099	\$(1,930)	—	—	\$514,169	\$(1,930)
Travel	1,407	1,080	24	—	—	1,104	24
Operating Services	164,644	1,059,330	23,838	—	—	1,083,168	23,838
Supplies	2,239,925	1,654,123	37,217	—	—	1,691,340	37,217
TOTAL OPERATING EXPENSES	\$2,405,976	\$2,714,533	\$61,079	—	—	\$2,775,612	\$61,079
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,930	142,233	—	—	—	142,233	—
TOTAL OTHER CHARGES	\$122,930	\$142,233	—	—	—	\$142,233	—
Acquisitions	5,565	15,950	—	—	—	15,950	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,565	\$15,950	—	—	—	\$15,950	—
TOTAL EXPENDITURES	\$2,876,174	\$3,388,815	\$59,149	—	—	\$3,447,964	\$59,149
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,833,087	3,209,600	55,117	—	—	3,264,717	55,117
FEES & SELF-GENERATED	43,088	179,215	4,032	—	—	183,247	4,032
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,876,174	\$3,388,815	\$59,149	—	—	\$3,447,964	\$59,149

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	208,561	290,853	(844)	—	—	290,009	(844)
Other Compensation	—	36,400	—	—	—	36,400	—
Related Benefits	133,142	188,846	(1,086)	—	—	187,760	(1,086)
TOTAL PERSONAL SERVICES	\$341,703	\$516,099	\$(1,930)	—	—	\$514,169	\$(1,930)
Travel	1,407	1,080	24	—	—	1,104	24
Operating Services	164,644	1,059,330	23,838	—	—	1,083,168	23,838
Supplies	2,239,925	1,654,123	37,217	—	—	1,691,340	37,217
TOTAL OPERATING EXPENSES	\$2,405,976	\$2,714,533	\$61,079	—	—	\$2,775,612	\$61,079
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,930	142,233	—	—	—	142,233	—
TOTAL OTHER CHARGES	\$122,930	\$142,233	—	—	—	\$142,233	—
Acquisitions	5,565	15,950	—	—	—	15,950	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,565	\$15,950	—	—	—	\$15,950	—
TOTAL EXPENDITURES	\$2,876,174	\$3,388,815	\$59,149	—	—	\$3,447,964	\$59,149
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and OFFICE OF AIRCRAFT MAINTENANCE (829)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF AIRCRAFT MAINTENANCE (829) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Fiscal Support Services:

90,406


 Recipient Agency Fiscal Officer 10/19/2023
Date


 Sending Agency Fiscal Officer 10/20/2023
Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and OFFICE OF AIRCRAFT MAINTENANCE (829)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF AIRCRAFT MAINTENANCE (829) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services

3,029

 10/19/2023
 Recipient Agency Fiscal Officer Date

 10/20/2023
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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