

# Agency Budget Request

FISCAL YEAR 2025–2026



Ancillary Appropriations

829 — Office of Aircraft Services



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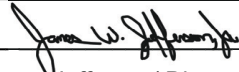
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA 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: http://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.

<b>HEAD OF DEPARTMENT:</b> _____ <b>PRINTED NAME/TITLE:</b> <u>Taylor Barras/ Commissioner of Administration</u> <b>DATE:</b> <u>November 1, 2024</u> <b>EMAIL ADDRESS:</b> <u>DOACommissioner@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> <u>James Jefferson/ Director</u> <b>DATE:</b> <u>November 1, 2024</u> <b>EMAIL ADDRESS:</b> <u>James.Jefferson2@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Kerri Traxler</u> <b>TITLE:</b> <u>Deputy Undersecretary 3</u> <b>TELEPHONE NUMBER:</b> <u>224-342-5943</u> <b>EMAIL ADDRESS:</b> <u>Kerri.Traxler@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Ashley Conish Dromgoole</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>225-342-5226</u> <b>EMAIL ADDRESS:</b> <u>Ashley.Dromgoole2@la.gov</u>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: OAS-AN - OAS-AN**

**DEPARTMENT MISSION:**

**DEPARTMENT GOALS:**



**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 GOALS:**

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 STRATEGY FOR DEVELOPMENT 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 - Office Of Aircraft Services**

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 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 GOALS:**

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 - ANCI**

**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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	0	0	5	5	5	0	0

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

DEPARTMENT ID: 21 - ANCI

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
8698	G	Number of fixed wing aircraft maintained.	N	11	9	10	9	8
8699	G	Number of helicopters maintained.	N	13	13	10	10	9

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,165,955	3,298,661	3,771,073	472,412	14.32%
FEES & SELF-GENERATED	27,232	179,215	183,229	4,014	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>	<b>13.70%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	27,232	179,215	183,229	4,014	2.24%
<b>Total:</b>	<b>\$27,232</b>	<b>\$179,215</b>	<b>\$183,229</b>	<b>\$4,014</b>	<b>2.24%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	208,854	325,994	287,294	(38,700)	(11.87)%
Other Compensation	—	36,400	36,400	—	—
Related Benefits	133,259	246,436	231,709	(14,727)	(5.98)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,113</b>	<b>\$608,830</b>	<b>\$555,403</b>	<b>\$(53,427)</b>	<b>(8.78)%</b>
Travel	3,456	14,180	24,497	10,317	72.76%
Operating Services	90,153	1,046,230	1,069,664	23,434	2.24%
Supplies	1,622,110	1,654,123	1,691,175	37,052	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,715,719</b>	<b>\$2,714,533</b>	<b>\$2,785,336</b>	<b>\$70,803</b>	<b>2.61%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	133,197	138,563	138,563	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$133,197</b>	<b>\$138,563</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>
Acquisitions	2,158	15,950	475,000	459,050	2,878.06%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,158</b>	<b>\$15,950</b>	<b>\$475,000</b>	<b>\$459,050</b>	<b>2,878.06%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>	<b>13.70%</b>

Agency Positions

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	2,165,955	3,298,661	3,771,073	472,412
Fees & Self-generated	27,232	179,215	183,229	4,014
<b>Total:</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	207,620	325,994	287,294	(38,700)
5110015	SAL-CLASS-TO-OT	1,234	—	—	—
<b>Total Salaries:</b>		<b>\$208,854</b>	<b>\$325,994</b>	<b>\$287,294</b>	<b>\$(38,700)</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	36,400	36,400	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$36,400</b>	<b>\$36,400</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	59,756	129,924	116,479	(13,445)
5130050	POSTRET BENEFITS	43,443	50,000	50,000	—
5130055	FICA TAX (OASDI)	4,023	3,500	3,500	—
5130060	MEDICARE TAX	2,834	3,500	2,938	(562)
5130070	GRP INS CONTRIBUTION	22,483	58,792	58,792	—
5130090	TAXABLE FRINGE BEN	720	720	—	(720)
<b>Total Related Benefits:</b>		<b>\$133,259</b>	<b>\$246,436</b>	<b>\$231,709</b>	<b>\$(14,727)</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,031	—	—	—
5210015	IN-STATE TRAVEL-CONF	77	1,080	1,104	24
5210030	IN-STATE TRV-IT/TRN	—	—	10,000	10,000
5210060	OUT-OF-STTRV-FIELD	2,098	13,100	13,393	293
5210110	CONFERENCE REG FEES	250	—	—	—
<b>Total Travel:</b>		<b>\$3,456</b>	<b>\$14,180</b>	<b>\$24,497</b>	<b>\$10,317</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	48	—	—	—
5310010	SERV-DUES & OTHER	—	7,000	7,157	157
5310011	SERV-SUBSCRIPTIONS	13,396	—	—	—
5310014	SERV-DRUG TESTING	57	—	—	—
5310019	SERV-FREIGHT	7,178	—	—	—
5310031	SER-CRDT CRD TRN FEE	632	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310054	SERV-IT SUBSCRIPTION	99	—	—	—
5310400	SERV-MISC	185	887,680	907,564	19,884
5330001	MAINT-BUILDINGS	20,432	105,000	107,352	2,352
5330004	MAINT-GARBAGE DISP	1,675	—	—	—
5330007	MAINT-PROPERTY	—	1,000	1,022	22
5330008	MAINT-EQUIPMENT	8,377	2,000	2,045	45
5330018	MAINT-AUTO REPAIRS	—	600	613	13
5340020	RENT-EQUIPMENT	255	1,000	1,022	22
5340070	RENT-OTHER	34,217	38,000	38,851	851
5350001	UTIL-INTERNET PROVID	3,213	2,200	2,249	49
5350004	UTIL-TELEPHONE SERV	—	1,250	1,278	28

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	338	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	500	511	11
<b>Total Operating Services:</b>		<b>\$90,153</b>	<b>\$1,046,230</b>	<b>\$1,069,664</b>	<b>\$23,434</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	550	2,100	2,147	47
5410006	SUP-COMPUTER	1,798	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,782	—	—	—
5410013	SUP-FOOD & BEVERAGE	328	—	—	—
5410016	SUP-BLD	6,513	7,148	7,308	160
5410017	SUP-JANITORIAL	1,196	204	209	5
5410030	SUP-TOOLS	20,283	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,082	2,861	2,925	64
5410035	SUP-SOFTWARE	3,540	3,391	3,467	76
5410054	SUP-STORES INCREASE	1,578,204	1,638,419	1,675,119	36,700
5410400	SUP-OTHER	835	—	—	—
<b>Total Supplies:</b>		<b>\$1,622,110</b>	<b>\$1,654,123</b>	<b>\$1,691,175</b>	<b>\$37,052</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	91,925	93,435	93,435	—
5950049	IAT-CIVIL SERVICE	1,396	1,447	1,447	—
5950050	IAT-ORM INSURANCE	25,864	30,216	30,216	—
5950051	IAT-OSUP	163	175	175	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	9,133	8,066	8,066	—
5950059	IAT-ST PROCUREMENT	4,716	5,224	5,224	—
<b>Total Interagency Transfers:</b>		<b>\$133,197</b>	<b>\$138,563</b>	<b>\$138,563</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	75,000	75,000
5710224	ACQ-OFFICE FURN&EQP	—	3,350	—	(3,350)
5710226	ACQ-CONSTR/OTHER EQ	—	11,600	400,000	388,400
5710235	ACQ-DATA NETWK EQUIP	2,158	—	—	—
5710236	ACQ-OTHER	—	1,000	—	(1,000)
<b>Total Acquisitions:</b>		<b>\$2,158</b>	<b>\$15,950</b>	<b>\$475,000</b>	<b>\$459,050</b>
<b>Total Agency Expenditures:</b>		<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>

## PROGRAM SUMMARY STATEMENT

### 829T - Office Of Aircraft Services

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,165,955	3,298,661	3,771,073	472,412	14.32%
FEES & SELF-GENERATED	27,232	179,215	183,229	4,014	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>	<b>13.70%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	27,232	179,215	183,229	4,014	2.24%
<b>Total:</b>	<b>\$27,232</b>	<b>\$179,215</b>	<b>\$183,229</b>	<b>\$4,014</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	208,854	325,994	287,294	(38,700)	(11.87)%
Other Compensation	—	36,400	36,400	—	—
Related Benefits	133,259	246,436	231,709	(14,727)	(5.98)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,113</b>	<b>\$608,830</b>	<b>\$555,403</b>	<b>\$(53,427)</b>	<b>(8.78)%</b>
Travel	3,456	14,180	24,497	10,317	72.76%
Operating Services	90,153	1,046,230	1,069,664	23,434	2.24%
Supplies	1,622,110	1,654,123	1,691,175	37,052	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,715,719</b>	<b>\$2,714,533</b>	<b>\$2,785,336</b>	<b>\$70,803</b>	<b>2.61%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	133,197	138,563	138,563	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$133,197</b>	<b>\$138,563</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>
Acquisitions	2,158	15,950	475,000	459,050	2,878.06%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,158</b>	<b>\$15,950</b>	<b>\$475,000</b>	<b>\$459,050</b>	<b>2,878.06%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>	<b>13.70%</b>

**Program Positions**

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	2,165,955	3,298,661	3,771,073	472,412
Fees & Self-generated	27,232	179,215	183,229	4,014
<b>Total:</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	207,620	325,994	287,294	(38,700)
5110015	SAL-CLASS-TO-OT	1,234	—	—	—
<b>Total Salaries:</b>		<b>\$208,854</b>	<b>\$325,994</b>	<b>\$287,294</b>	<b>\$(38,700)</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	36,400	36,400	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$36,400</b>	<b>\$36,400</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	59,756	129,924	116,479	(13,445)
5130050	POSTRET BENEFITS	43,443	50,000	50,000	—
5130055	FICA TAX (OASDI)	4,023	3,500	3,500	—
5130060	MEDICARE TAX	2,834	3,500	2,938	(562)
5130070	GRP INS CONTRIBUTION	22,483	58,792	58,792	—
5130090	TAXABLE FRINGE BEN	720	720	—	(720)
<b>Total Related Benefits:</b>		<b>\$133,259</b>	<b>\$246,436</b>	<b>\$231,709</b>	<b>\$(14,727)</b>



**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,031	—	—	—
5210015	IN-STATE TRAVEL-CONF	77	1,080	1,104	24
5210030	IN-STATE TRV-IT/TRN	—	—	10,000	10,000
5210060	OUT-OF-STTRV-FIELD	2,098	13,100	13,393	293
5210110	CONFERENCE REG FEES	250	—	—	—
<b>Total Travel:</b>		<b>\$3,456</b>	<b>\$14,180</b>	<b>\$24,497</b>	<b>\$10,317</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	48	—	—	—
5310010	SERV-DUES & OTHER	—	7,000	7,157	157
5310011	SERV-SUBSCRIPTIONS	13,396	—	—	—
5310014	SERV-DRUG TESTING	57	—	—	—
5310019	SERV-FREIGHT	7,178	—	—	—
5310031	SER-CRDT CRD TRN FEE	632	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310054	SERV-IT SUBSCRIPTION	99	—	—	—
5310400	SERV-MISC	185	887,680	907,564	19,884
5330001	MAINT-BUILDINGS	20,432	105,000	107,352	2,352
5330004	MAINT-GARBAGE DISP	1,675	—	—	—
5330007	MAINT-PROPERTY	—	1,000	1,022	22
5330008	MAINT-EQUIPMENT	8,377	2,000	2,045	45
5330018	MAINT-AUTO REPAIRS	—	600	613	13
5340020	RENT-EQUIPMENT	255	1,000	1,022	22
5340070	RENT-OTHER	34,217	38,000	38,851	851
5350001	UTIL-INTERNET PROVID	3,213	2,200	2,249	49
5350004	UTIL-TELEPHONE SERV	—	1,250	1,278	28

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	338	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	500	511	11
<b>Total Operating Services:</b>		<b>\$90,153</b>	<b>\$1,046,230</b>	<b>\$1,069,664</b>	<b>\$23,434</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	550	2,100	2,147	47
5410006	SUP-COMPUTER	1,798	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,782	—	—	—
5410013	SUP-FOOD & BEVERAGE	328	—	—	—
5410016	SUP-BLD	6,513	7,148	7,308	160
5410017	SUP-JANITORIAL	1,196	204	209	5
5410030	SUP-TOOLS	20,283	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,082	2,861	2,925	64
5410035	SUP-SOFTWARE	3,540	3,391	3,467	76
5410054	SUP-STORES INCREASE	1,578,204	1,638,419	1,675,119	36,700
5410400	SUP-OTHER	835	—	—	—
<b>Total Supplies:</b>		<b>\$1,622,110</b>	<b>\$1,654,123</b>	<b>\$1,691,175</b>	<b>\$37,052</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	91,925	93,435	93,435	—
5950049	IAT-CIVIL SERVICE	1,396	1,447	1,447	—
5950050	IAT-ORM INSURANCE	25,864	30,216	30,216	—
5950051	IAT-OSUP	163	175	175	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	9,133	8,066	8,066	—
5950059	IAT-ST PROCUREMENT	4,716	5,224	5,224	—
<b>Total Interagency Transfers:</b>		<b>\$133,197</b>	<b>\$138,563</b>	<b>\$138,563</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	75,000	75,000
5710224	ACQ-OFFICE FURN&EQP	—	3,350	—	(3,350)
5710226	ACQ-CONSTR/OTHER EQ	—	11,600	400,000	388,400
5710235	ACQ-DATA NETWK EQUIP	2,158	—	—	—
5710236	ACQ-OTHER	—	1,000	—	(1,000)
<b>Total Acquisitions:</b>		<b>\$2,158</b>	<b>\$15,950</b>	<b>\$475,000</b>	<b>\$459,050</b>
<b>Total Expenditures for Program 829T</b>		<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>
<b>Total Agency Expenditures:</b>		<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
AIRCRAFT SERVICES	2,165,955	3,298,661	3,771,073	472,412	34531
<b>Total Interagency Transfers</b>	<b>\$2,165,955</b>	<b>\$3,298,661</b>	<b>\$3,771,073</b>	<b>\$472,412</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
AIRCRAFT SERVICES	27,232	179,215	183,229	4,014	34149
<b>Total Fees &amp; Self-generated</b>	<b>\$27,232</b>	<b>\$179,215</b>	<b>\$183,229</b>	<b>\$4,014</b>	
<b>Total Sources of Funding:</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,954,302</b>	<b>\$476,426</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34531 — 829 - Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	325,994	—	—	287,294	—	—	287,294	—	—
Other Compensation	36,400	—	—	36,400	—	—	36,400	—	—
Related Benefits	246,436	—	—	231,709	—	—	231,709	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	<b>—</b>	<b>—</b>	<b>\$555,403</b>	<b>—</b>	<b>—</b>	<b>\$555,403</b>	<b>—</b>	<b>—</b>
Travel	14,180	—	—	24,497	—	—	24,497	—	—
Operating Services	1,046,230	—	—	1,069,664	—	—	1,069,664	—	—
Supplies	1,474,908	—	—	1,507,946	—	—	1,507,946	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,535,318</b>	<b>—</b>	<b>—</b>	<b>\$2,602,107</b>	<b>—</b>	<b>—</b>	<b>\$2,602,107</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	138,563	—	—	138,563	—	—	138,563	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>
Acquisitions	15,950	—	—	475,000	—	—	475,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,298,661</b>	<b>—</b>	<b>—</b>	<b>\$3,771,073</b>	<b>—</b>	<b>—</b>	<b>\$3,771,073</b>	<b>—</b>	<b>—</b>

**Form 34531 — 829 - Interagency Transfers**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion (there are no federal funds or grants).
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	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.
<b>Provide the amount of any indirect costs.</b>	No
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 34149 — 829 - FSG Revenues**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	179,215	—	—	183,229	—	—	183,229	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$179,215</b>	—	—	<b>\$183,229</b>	—	—	<b>\$183,229</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$179,215</b>	—	—	<b>\$183,229</b>	—	—	<b>\$183,229</b>	—	—

Form 34149 — 829 - FSG Revenues

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion (there are no federal funds or grants).
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	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.
<b>Provide the amount of any indirect costs.</b>	This agency does not have any indirect costs associated with the service.
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	This service affects the agency's overall objective which is to provide maintenance costs below the national average and reduce scheduled flight cancellations.
<b>Additional information or comments.</b>	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 34531 AIRCRAFT SERVICES	Fees & Self-generated Form ID 34149 AIRCRAFT SERVICES
Salaries	—	325,994	—	325,994	—
Other Compensation	—	36,400	—	36,400	—
Related Benefits	—	246,436	—	246,436	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$608,830</b>	—	<b>\$608,830</b>	—
Travel	—	14,180	—	14,180	—
Operating Services	—	1,046,230	—	1,046,230	—
Supplies	—	1,654,123	—	1,474,908	179,215
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,714,533</b>	—	<b>\$2,535,318</b>	<b>\$179,215</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	138,563	—	138,563	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$138,563</b>	—	<b>\$138,563</b>	—
Acquisitions	—	15,950	—	15,950	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$15,950</b>	—	<b>\$15,950</b>	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$3,477,876</b>	—	<b>\$3,298,661</b>	<b>\$179,215</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34531 AIRCRAFT SERVICES	Fees & Self-generated Form ID 34149 AIRCRAFT SERVICES
Salaries	—	287,294	—	287,294	—
Other Compensation	—	36,400	—	36,400	—
Related Benefits	—	231,709	—	231,709	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$555,403</b>	—	<b>\$555,403</b>	—
Travel	—	24,497	—	24,497	—
Operating Services	—	1,069,664	—	1,069,664	—
Supplies	—	1,691,175	—	1,507,946	183,229
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,785,336</b>	—	<b>\$2,602,107</b>	<b>\$183,229</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	138,563	—	138,563	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$138,563</b>	—	<b>\$138,563</b>	—
Acquisitions	—	475,000	—	475,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$475,000</b>	—	<b>\$475,000</b>	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$3,954,302</b>	—	<b>\$3,771,073</b>	<b>\$183,229</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AIRCRAFT SERVICES	4420014	OTH REC RENT & LEASE	89,625	89,625	89,625	—
AIRCRAFT SERVICES	4430010	INTERESTON INVEST	626	560	560	—
AIRCRAFT SERVICES	4610017	SALE STATE-SERVICES	1,907,097	2,842,249	3,680,334	838,085
AIRCRAFT SERVICES	4710059	MR-FROM STATE AGENCY	131	131	131	—
AIRCRAFT SERVICES	4710062	MR-NON REVENUE	—	423	423	—
AIRCRAFT SERVICES	4830016	PY CASH CARRYOVER	534,149	365,673	—	(365,673)
<b>Total Collections/Income</b>			<b>\$2,531,628</b>	<b>\$3,298,661</b>	<b>\$3,771,073</b>	<b>\$472,412</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,165,955	3,298,661	3,771,073	472,412
Carryforward			365,673	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,531,628</b>	<b>\$3,298,661</b>	<b>\$3,771,073</b>	<b>\$472,412</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AIRCRAFT SERVICES	4420014	OTH REC RENT & LEASE	12,075	12,075	12,075	—
AIRCRAFT SERVICES	4430010	INTERESTON INVEST	22	22	22	—
AIRCRAFT SERVICES	4650010	SALE NON ST-SERVICES	7,140	160,766	164,780	4,014
AIRCRAFT SERVICES	4710049	MR-ADJ-PY REVENUE	7,357	6,352	6,352	—
AIRCRAFT SERVICES	4830016	PY CASH CARRYOVER	638	—	—	—
<b>Total Collections/Income</b>			<b>\$27,232</b>	<b>\$179,215</b>	<b>\$183,229</b>	<b>\$4,014</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			27,232	179,215	183,229	4,014
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$27,232</b>	<b>\$179,215</b>	<b>\$183,229</b>	<b>\$4,014</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 35118 — 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 35120 — 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

FY2025-2026 Request	Description
24,497	Travel for Inspection Authorization Certifications which is required to inspect aircraft and approve major alterations and modifications
<b>\$24,497</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
4,038	AT&T phone services
1,022	Baton Rouge Airport Lease of 4.6 Acres
2,045	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
908,587	Miscellaneous purchases as related to aircraft and vehicle repairs
107,352	Miscellaneous repairs and parts for the maintenance of building
612	Preventive maintenance and repairs
38,851	Rental of a 16g Parts Washer from Safety Kleen Corp, used to wash aircraft parts
7,157	Subscriptions and dues to National Association of State Agencies for Surplus Property (NASASP)
<b>\$1,069,664</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
209	Cleaning supplies, mops, etc
7,307	Miscellaneous building and aviation supplies
2,925	Miscellaneous supplies such as window seals and cordless compact drills
2,147	Office supplies used in the operation of business
1,678,587	Parts, fuel and oil inventories, commercial maintenance from outside vendors
<b>\$1,691,175</b>	<b>Total Supplies</b>

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,447	Interagency Transfers		
<b>\$1,447</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service fees</b>
3,678	Interagency Transfers		
<b>\$3,678</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Human Resources services</b>
30,216	Interagency Transfers		
<b>\$30,216</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance premiums</b>
1,392	Interagency Transfers		
<b>\$1,392</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Miscellaneous Support Fees</b>
88,257	Interagency Transfers		
<b>\$88,257</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of Finance and Support Services (OFSS) fiscal services</b>
5,224	Interagency Transfers		
<b>\$5,224</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement (OSP) fees</b>
120	Interagency Transfers		
<b>\$120</b>		<b>DEPT OF ENVIRONMENTAL QUALITY</b>	<b>Permit fees</b>
8,066	Interagency Transfers		
<b>\$8,066</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology support services</b>
163	Interagency Transfers		
<b>\$163</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform Payroll service fees</b>
<b>\$138,563</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
400,000	Interagency Transfers				
<b>\$400,000</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>3</b>	<b>Work support stands and Hydraulic Mule equipment for new aircraft maintenance.</b>

**Acquisitions** *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
75,000	Interagency Transfers				
<b>\$75,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Hangar maintenance - floor painting and electrical/lighting repairs, HVAC maintenance/mold abatement-ceiling tile replacement.</b>
<b>\$475,000</b>	<b>Total Acquisitions</b>				



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,298,661	(15,950)	56,789	(53,427)	—	485,000	3,771,073
FEES & SELF-GENERATED	179,215	—	4,014	—	—	—	183,229
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,477,876</b>	<b>\$(15,950)</b>	<b>\$60,803</b>	<b>\$(53,427)</b>	<b>—</b>	<b>\$485,000</b>	<b>\$3,954,302</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	179,215	—	4,014	—	—	—	183,229
<b>Total:</b>	<b>\$179,215</b>	<b>—</b>	<b>\$4,014</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$183,229</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	325,994	—	—	(38,700)	—	—	287,294
Other Compensation	36,400	—	—	—	—	—	36,400
Related Benefits	246,436	—	—	(14,727)	—	—	231,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	—	—	<b>\$(53,427)</b>	—	—	<b>\$555,403</b>
Travel	14,180	—	317	—	—	10,000	24,497
Operating Services	1,046,230	—	23,434	—	—	—	1,069,664
Supplies	1,654,123	—	37,052	—	—	—	1,691,175
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,714,533</b>	—	<b>\$60,803</b>	—	—	<b>\$10,000</b>	<b>\$2,785,336</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	138,563	—	—	—	—	—	138,563
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	—	—	—	—	—	<b>\$138,563</b>
Acquisitions	15,950	(15,950)	—	—	—	475,000	475,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>\$(15,950)</b>	—	—	—	<b>\$475,000</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,477,876</b>	<b>\$(15,950)</b>	<b>\$60,803</b>	<b>\$(53,427)</b>	—	<b>\$485,000</b>	<b>\$3,954,302</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	—	—	—	—	—	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37214 — NR - 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(15,950)</b>

#### Expenditures

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

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	56,789
FEES & SELF-GENERATED	4,014
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,803</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	317
Operating Services	23,434
Supplies	37,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,803</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 37317 — 829 - Comp Adjust CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(53,427)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(53,427)</b>

Expenditures

	Amount
Salaries	(38,700)
Other Compensation	—
Related Benefits	(14,727)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(53,427)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(53,427)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37316 — 829 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	475,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	475,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 37730 — 829 - Travel**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**829T - Office Of Aircraft Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,298,661	(15,950)	56,789	(53,427)	—	485,000	3,771,073
FEES & SELF-GENERATED	179,215	—	4,014	—	—	—	183,229
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,477,876</b>	<b>\$(15,950)</b>	<b>\$60,803</b>	<b>\$(53,427)</b>	<b>—</b>	<b>\$485,000</b>	<b>\$3,954,302</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	179,215	—	4,014	—	—	—	183,229
<b>Total:</b>	<b>\$179,215</b>	<b>—</b>	<b>\$4,014</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$183,229</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	325,994	—	—	(38,700)	—	—	287,294
Other Compensation	36,400	—	—	—	—	—	36,400
Related Benefits	246,436	—	—	(14,727)	—	—	231,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	—	—	<b>\$(53,427)</b>	—	—	<b>\$555,403</b>
Travel	14,180	—	317	—	—	10,000	24,497
Operating Services	1,046,230	—	23,434	—	—	—	1,069,664
Supplies	1,654,123	—	37,052	—	—	—	1,691,175
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,714,533</b>	—	<b>\$60,803</b>	—	—	<b>\$10,000</b>	<b>\$2,785,336</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	138,563	—	—	—	—	—	138,563
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	—	—	—	—	—	<b>\$138,563</b>
Acquisitions	15,950	(15,950)	—	—	—	475,000	475,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>\$(15,950)</b>	—	—	—	<b>\$475,000</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,477,876</b>	<b>\$(15,950)</b>	<b>\$60,803</b>	<b>\$(53,427)</b>	—	<b>\$485,000</b>	<b>\$3,954,302</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	—	—	—	—	—	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37214 — NR - 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(15,950)</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Interagency Transfers	(15,950)
<b>Total:</b>	<b>\$(15,950)</b>

**Acquisitions**

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

**Form 37216 — Inflation Factor**

**829T - Office Of Aircraft Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	56,789
FEES & SELF-GENERATED	4,014
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,803</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	317
Operating Services	23,434
Supplies	37,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,803</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	4,014
<b>Total:</b>	<b>\$4,014</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	4,014
Interagency Transfers	56,789
<b>Total:</b>	<b>\$60,803</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	24
5210060	OUT-OF-STTRV-FIELD	293
<b>Total:</b>		<b>\$317</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	157
5310400	SERV-MISC	19,884
5330001	MAINT-BUILDINGS	2,352
5330007	MAINT-PROPERTY	22
5330008	MAINT-EQUIPMENT	45
5330018	MAINT-AUTO REPAIRS	13
5340020	RENT-EQUIPMENT	22
5340070	RENT-OTHER	851
5350001	UTIL-INTERNET PROVID	49
5350004	UTIL-TELEPHONE SERV	28
5350006	UTIL-MAIL/DEL/POST	11
<b>Total:</b>		<b>\$23,434</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	47
5410016	SUP-BLD	160
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	36,700
<b>Total:</b>		<b>\$37,052</b>



**Form 37317 — 829 - Comp Adjust CB6**

**829T - Office Of Aircraft Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(53,427)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(53,427)</b>

**EXPENDITURES**

	Amount
Salaries	(38,700)
Other Compensation	—
Related Benefits	(14,727)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(53,427)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(53,427)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 25-26.
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 37316 — 829 - Acquisitions**

**829T - Office Of Aircraft Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	475,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	475,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Agency will need maintenance support equipment and hanger maintenance tools for new aircraft acquisitions by DPS.
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 37730 — 829 - Travel**

**829T - Office Of Aircraft Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	An increase in funding for travel is needed to obtain training for new aircraft acquisitions on behalf of DPS.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,298,661	472,412	—	3,771,073
FEES & SELF-GENERATED	179,215	4,014	—	183,229
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>\$3,954,302</b>
Salaries	325,994	(38,700)	—	287,294
Other Compensation	36,400	—	—	36,400
Related Benefits	246,436	(14,727)	—	231,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	<b>\$(53,427)</b>	<b>—</b>	<b>\$555,403</b>
Travel	14,180	10,317	—	24,497
Operating Services	1,046,230	23,434	—	1,069,664
Supplies	1,654,123	37,052	—	1,691,175
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,714,533</b>	<b>\$70,803</b>	<b>—</b>	<b>\$2,785,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	138,563	—	—	138,563
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>
Acquisitions	15,950	459,050	—	475,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>\$459,050</b>	<b>—</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>\$3,954,302</b>
<b>Classified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**829T - Office Of Aircraft Services**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,298,661	472,412	—	3,771,073
FEES & SELF-GENERATED	179,215	4,014	—	183,229
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>\$3,954,302</b>
Salaries	325,994	(38,700)	—	287,294
Other Compensation	36,400	—	—	36,400
Related Benefits	246,436	(14,727)	—	231,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	<b>\$(53,427)</b>	<b>—</b>	<b>\$555,403</b>
Travel	14,180	10,317	—	24,497
Operating Services	1,046,230	23,434	—	1,069,664
Supplies	1,654,123	37,052	—	1,691,175
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,714,533</b>	<b>\$70,803</b>	<b>—</b>	<b>\$2,785,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	138,563	—	—	138,563
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>
Acquisitions	15,950	459,050	—	475,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>\$459,050</b>	<b>—</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>\$3,954,302</b>
<b>Classified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,298,661	472,412	—	—	3,771,073
FEES & SELF-GENERATED	179,215	4,014	—	—	183,229
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>
Salaries	325,994	(38,700)	—	—	287,294
Other Compensation	36,400	—	—	—	36,400
Related Benefits	246,436	(14,727)	—	—	231,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	<b>\$(53,427)</b>	<b>—</b>	<b>—</b>	<b>\$555,403</b>
Travel	14,180	10,317	—	—	24,497
Operating Services	1,046,230	23,434	—	—	1,069,664
Supplies	1,654,123	37,052	—	—	1,691,175
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,714,533</b>	<b>\$70,803</b>	<b>—</b>	<b>—</b>	<b>\$2,785,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	138,563	—	—	—	138,563
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>
Acquisitions	15,950	459,050	—	—	475,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>\$459,050</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	179,215	4,014	—	—	183,229
<b>Total:</b>	<b>\$179,215</b>	<b>\$4,014</b>	<b>—</b>	<b>—</b>	<b>\$183,229</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**829T - Office Of Aircraft Services**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,298,661	472,412	—	—	3,771,073
FEES & SELF-GENERATED	179,215	4,014	—	—	183,229
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>
Salaries	325,994	(38,700)	—	—	287,294
Other Compensation	36,400	—	—	—	36,400
Related Benefits	246,436	(14,727)	—	—	231,709
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,830</b>	<b>\$(53,427)</b>	<b>—</b>	<b>—</b>	<b>\$555,403</b>
Travel	14,180	10,317	—	—	24,497
Operating Services	1,046,230	23,434	—	—	1,069,664
Supplies	1,654,123	37,052	—	—	1,691,175
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,714,533</b>	<b>\$70,803</b>	<b>—</b>	<b>—</b>	<b>\$2,785,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	138,563	—	—	—	138,563
<b>TOTAL OTHER CHARGES</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>
Acquisitions	15,950	459,050	—	—	475,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,950</b>	<b>\$459,050</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	179,215	4,014	—	—	183,229
<b>Total:</b>	<b>\$179,215</b>	<b>\$4,014</b>	<b>—</b>	<b>—</b>	<b>\$183,229</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,165,955	3,298,661	472,412	—	—	3,771,073	472,412
FEES & SELF-GENERATED	27,232	179,215	4,014	—	—	183,229	4,014
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>	<b>\$476,426</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	208,854	325,994	(38,700)	—	—	287,294	(38,700)
Other Compensation	—	36,400	—	—	—	36,400	—
Related Benefits	133,259	246,436	(14,727)	—	—	231,709	(14,727)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,113</b>	<b>\$608,830</b>	<b>\$(53,427)</b>	<b>—</b>	<b>—</b>	<b>\$555,403</b>	<b>\$(53,427)</b>
Travel	3,456	14,180	10,317	—	—	24,497	10,317
Operating Services	90,153	1,046,230	23,434	—	—	1,069,664	23,434
Supplies	1,622,110	1,654,123	37,052	—	—	1,691,175	37,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,715,719</b>	<b>\$2,714,533</b>	<b>\$70,803</b>	<b>—</b>	<b>—</b>	<b>\$2,785,336</b>	<b>\$70,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	133,197	138,563	—	—	—	138,563	—
<b>TOTAL OTHER CHARGES</b>	<b>\$133,197</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>	<b>—</b>
Acquisitions	2,158	15,950	459,050	—	—	475,000	459,050
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,158</b>	<b>\$15,950</b>	<b>\$459,050</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>	<b>\$459,050</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>	<b>\$476,426</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**829T - Office Of Aircraft Services**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,165,955	3,298,661	472,412	—	—	3,771,073	472,412
FEES & SELF-GENERATED	27,232	179,215	4,014	—	—	183,229	4,014
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>	<b>\$476,426</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	208,854	325,994	(38,700)	—	—	287,294	(38,700)
Other Compensation	—	36,400	—	—	—	36,400	—
Related Benefits	133,259	246,436	(14,727)	—	—	231,709	(14,727)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,113</b>	<b>\$608,830</b>	<b>\$(53,427)</b>	<b>—</b>	<b>—</b>	<b>\$555,403</b>	<b>\$(53,427)</b>
Travel	3,456	14,180	10,317	—	—	24,497	10,317
Operating Services	90,153	1,046,230	23,434	—	—	1,069,664	23,434
Supplies	1,622,110	1,654,123	37,052	—	—	1,691,175	37,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,715,719</b>	<b>\$2,714,533</b>	<b>\$70,803</b>	<b>—</b>	<b>—</b>	<b>\$2,785,336</b>	<b>\$70,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	133,197	138,563	—	—	—	138,563	—
<b>TOTAL OTHER CHARGES</b>	<b>\$133,197</b>	<b>\$138,563</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$138,563</b>	<b>—</b>
Acquisitions	2,158	15,950	459,050	—	—	475,000	459,050
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,158</b>	<b>\$15,950</b>	<b>\$459,050</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>	<b>\$459,050</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$476,426</b>	<b>—</b>	<b>—</b>	<b>\$3,954,302</b>	<b>\$476,426</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

Agency: 829 OFFICE OF AIRCRAFT SERVICES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0



Agency: 829 OFFICE OF AIRCRAFT SERVICES

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 829 OFFICE OF AIRCRAFT SERVICES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 829 OFFICE OF AIRCRAFT SERVICES

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 829 OFFICE OF AIRCRAFT SERVICES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 829 OFFICE OF AIRCRAFT SERVICES

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

**STATE OF LOUISIANA**  
**Sunset Review**

# GENERAL ADDENDA

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 2025-2026 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

3,678

*K. Grader* 10/16/2024  
 Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
 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).



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 2025-2026 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:

88,257

  
 Recipient Agency Fiscal Officer

10/16/2024  
 Date

\_\_\_\_\_  
 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).

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
C. Evaluate staffing and determine where funded vacancies can be eliminated.
D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
F. Review all activities to identify areas of duplication within the department or across departments.
G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



ATTEST BY THE SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
GOVERNOR OF LOUISIANA

**Total Executive Order Savings by Fiscal Year**

<u>Means of Finance</u>	<b>FY25</b>	<b>FY26</b>
<b>State General Fund (Direct)</b>	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0
<b>Fees and Self-generated Revenues</b>	\$0	\$0
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$0	\$0
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

***Total Executive Order Savings by Fiscal Year***

**Explanation of Current-Year Savings Identified that May Be Annualized**

After analyzing the annual budget, no additional savings have been identified.

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

<u>Means of Finance</u>	FY25	FY26
<b>State General Fund (Direct)</b>	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0
<b>Fees and Self-generated Revenues</b>	\$0	\$0
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$0	\$0
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions		
Major Repairs		
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

BR Addendum #6

9/24

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

**Explanation of Current-Year Savings Identified that May Be Annualized**



**Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.**

<u>Means of Finance</u>	<b>Contracts</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	
Major Repairs	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

*Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.*

**Number of Contracts that may be terminated or reduced:**

**Explain each contract that may be terminated or reduced below:**

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***Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.***

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.***

**Explain each position that may be reduced with a brief description below:**



BR Addendum #6

9/24

**Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.**

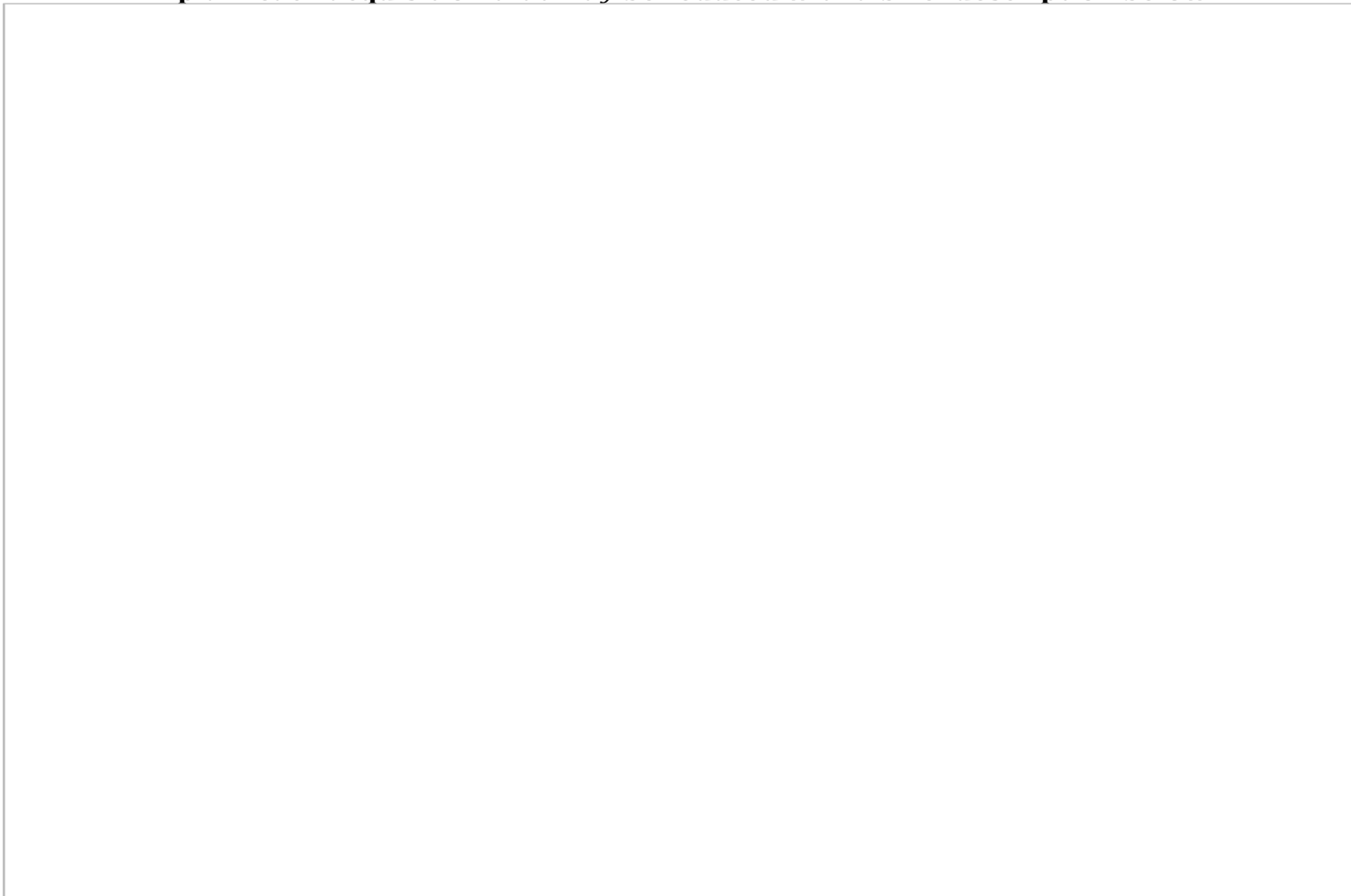
<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
<b>Total Means of Finance</b>	<b>\$0</b>
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.***

**Explain each acquisition that may be reduced with a brief description below:**



BR Addendum #6

9/24

**Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.**

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.***

**Explain each program or initiative that may be eliminated, reduced, or phased out below.**

A large, empty rectangular box with a thin black border, intended for the user to provide detailed explanations of programs or initiatives that may be eliminated, reduced, or phased out. The box is currently blank.

BR Addendum #6

9/24

**Section 1F: Review all activities to identify areas of duplication within the department or across departments.**

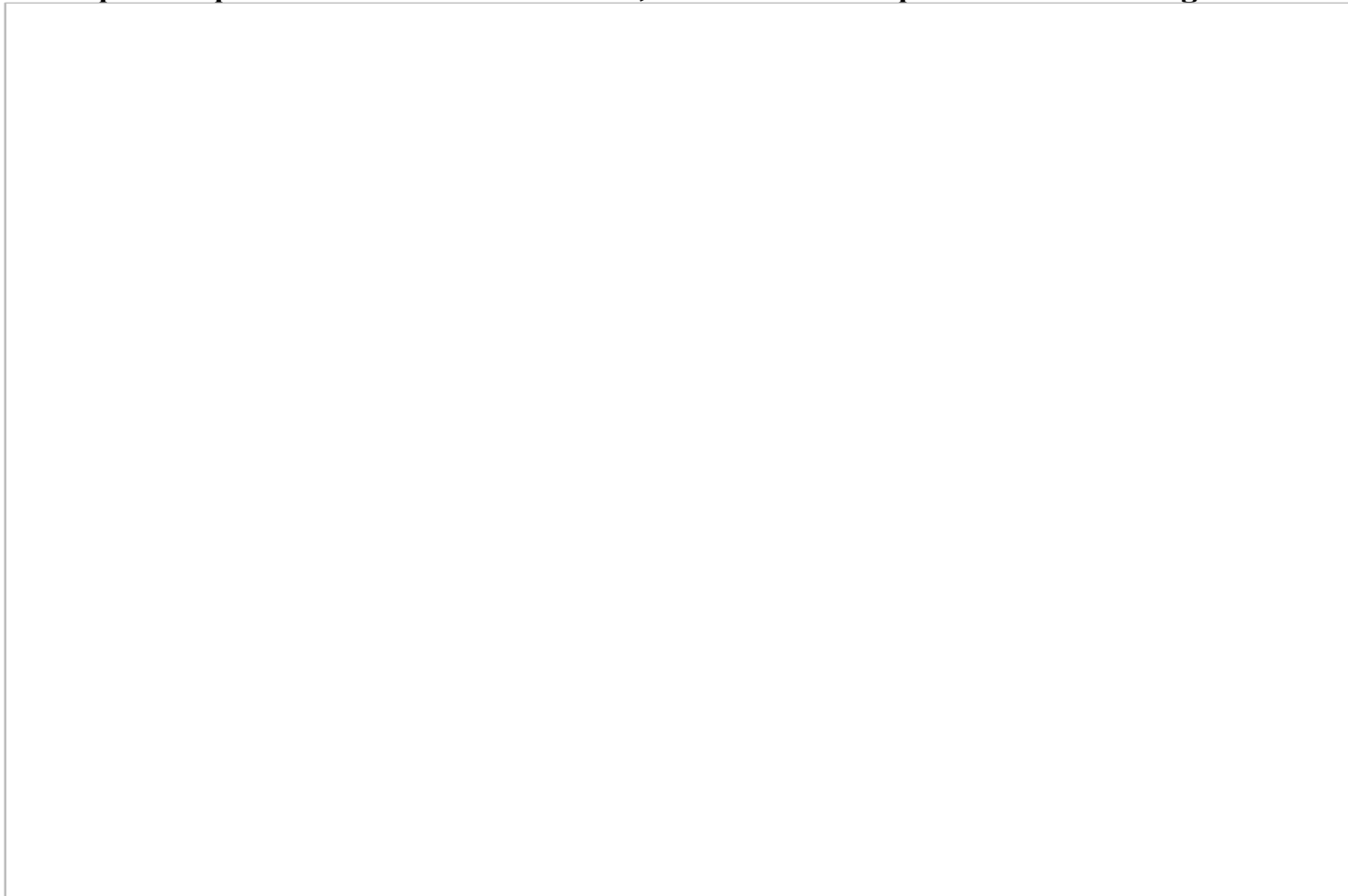
<u>Means of Finance</u>	<u>Areas of Duplication</u>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1F: Review all activities to identify areas of duplication within the department or across departments.***

**Explain duplications of efforts elsewhere, and where the duplication is occurring below:**

A large, empty rectangular box with a thin black border, intended for the user to provide details on duplications of efforts elsewhere and where the duplication is occurring.



BR Addendum #6

9/24

***Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.***

<u>Means of Finance</u>	<b>Discretionary Reductions</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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***Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.***

**Explain the nature of any discretionary reductions below:**



BR Addendum #6

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***Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.***

<u>Means of Finance</u>	<u>Efficiencies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
<b>Total Means of Finance</b>	<b>\$0</b>
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	
Major Repairs	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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***Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.***

**Explain the nature and source of the identified efficiencies below:**

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