Agency Budget Request

FISCAL YEAR 2026–2027

Ancillary Appropriations

829 — Office of Aircraft Services

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BUDGET REQUEST

Fiscal Year Ending June 30,2027

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.

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:** James W. Jefferson, Jr.
PRINTED NAME/TITLE: Taylor Barras/ Commissioner of Administra	**PRINTED NAME/TITLE:** James Jefferson/ Director
DATE: October 31, 2025	**DATE:** October 31, 2025
EMAIL ADDRESS: DOACommissioner@la.gov	**EMAIL ADDRESS:** James.Jefferson2@la.gov

PROGRAM CONTACT PERSON: Kerri Traxler	**FINANCIAL CONTACT PERSON:** Ashley Conish Dromgoole
TITLE: Deputy Undersecretary 3	**TITLE:** Budget Administrator
TELEPHONE NUMBER: 225-342-5943	**TELEPHONE NUMBER:** 225-342-5226
EMAIL ADDRESS: Kerri.Traxler@la.gov	**EMAIL ADDRESS:** Ashley.Dromgoole2@la.gov

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 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 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:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Leave for Maternity, FLMA Act, Sexual Harassment in Workplace, Attendance/Leave/Workhours, Workplace Violence Harassment in Workplace, Attendance/Leave/Workhours, Workplace Violence
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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

Performance Indicator	Level	Footnotes
17015	K	N/A
8694	K	N/A

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:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
8696	K	National man-hour cost average	D	85	85	85	85	85	0	0
8697	K	State man-hours cost average	D	85	85	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
8698	G	Number of fixed wing aircraft maintained.	N	18	20	9	8	8
8699	G	Number of helicopters maintained.	N	26	20	10	9	10

Performance Indicator	Level	Footnotes
8696	K	N/A
8697	K	N/A
8698	G	N/A
8699	G	N/A

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,257,346	3,634,944	2,964,596	(670,348)	(18.44)%
FEES & SELF-GENERATED	—	179,215	183,337	4,122	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**	**(17.47)%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	179,215	183,337	4,122	2.30%
Total:	**—**	**$179,215**	**$183,337**	**$4,122**	**2.30%**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	284,315	285,524	298,786	13,262	4.64%
Other Compensation	—	36,400	36,400	—	—
Related Benefits	156,794	161,031	165,623	4,592	2.85%
TOTAL PERSONAL SERVICES	**$441,109**	**$482,955**	**$500,809**	**$17,854**	**3.70%**
Travel	18,248	14,180	29,507	15,327	108.09%
Operating Services	165,705	1,056,230	780,525	(275,705)	(26.10)%
Supplies	1,495,651	1,654,123	1,692,168	38,045	2.30%
TOTAL OPERATING EXPENSES	**$1,679,603**	**$2,724,533**	**$2,502,200**	**$(222,333)**	**(8.16)%**
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,633	131,671	132,924	1,253	0.95%
TOTAL OTHER CHARGES	**$136,633**	**$131,671**	**$132,924**	**$1,253**	**0.95%**
Acquisitions	—	475,000	—	(475,000)	(100.00)%
Major Repairs	—	—	12,000	12,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	**$475,000**	**$12,000**	**$(463,000)**	**(97.47)%**
TOTAL EXPENDITURES	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**	**(17.47)%**

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	2,257,346	3,634,944	2,964,596	(670,348)
Fees & Self-generated Revenues	—	179,215	183,337	4,122
Total:	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	276,174	285,524	298,786	13,262
5110015	SAL-CLASS-TO-OT	8,141	—	—	—
Total Salaries:		**$284,315**	**$285,524**	**$298,786**	**$13,262**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	36,400	36,400	—
Total Other Compensation:		**—**	**$36,400**	**$36,400**	**—**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	73,165	73,924	78,322	4,398
5130050	POSTRET BENEFITS	46,296	49,595	49,595	—
5130055	FICA TAX (OASDI)	4,202	3,500	3,500	—
5130060	MEDICARE TAX	3,847	3,500	3,694	194
5130070	GRP INS CONTRIBUTION	28,565	29,792	29,792	—
5130090	TAXABLE FRINGE BEN	720	720	720	—
Total Related Benefits:		**$156,794**	**$161,031**	**$165,623**	**$4,592**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	241	1,000	1,023	23
5210015	IN-STATE TRAVEL-CONF	731	1,080	1,105	25
5210020	IN-STATE TRAV-FIELD	1,245	—	—	—
5210030	IN-STATE TRV-IT/TRN	—	—	15,000	15,000
5210050	OUT-OF-STATE TRV-ADM	4,839	1,600	1,637	37
5210060	OUT-OF-STTRV-FIELD	11,191	10,500	10,742	242
Total Travel:		**$18,248**	**$14,180**	**$29,507**	**$15,327**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	7,000	7,161	161
5310011	SERV-SUBSCRIPTIONS	78,693	80,000	81,840	1,840
5310014	SERV-DRUG TESTING	30	—	—	—
5310016	SERV-PURCHASED	167	—	—	—
5310019	SERV-FREIGHT	5,839	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,323	—	—	—
5310400	SERV-MISC	443	817,680	536,487	(281,193)
5330001	MAINT-BUILDINGS	21,351	105,000	107,415	2,415
5330004	MAINT-GARBAGE DISP	1,383	—	—	—
5330007	MAINT-PROPERTY	2,754	1,000	1,023	23
5330008	MAINT-EQUIPMENT	15,309	2,000	2,046	46
5330018	MAINT-AUTO REPAIRS	—	600	614	14
5340020	RENT-EQUIPMENT	288	1,000	1,023	23
5340070	RENT-OTHER	35,928	38,000	38,874	874
5350001	UTIL-INTERNET PROVID	1,889	2,200	2,251	51
5350004	UTIL-TELEPHONE SERV	—	1,250	1,279	29

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	308	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	500	512	12
Total Operating Services:		**$165,705**	**$1,056,230**	**$780,525**	**$(275,705)**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,636	2,100	2,148	48
5410006	SUP-COMPUTER	2,498	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,599	—	—	—
5410013	SUP-FOOD & BEVERAGE	284	—	—	—
5410016	SUP-BLD	11,767	7,148	7,312	164
5410017	SUP-JANITORIAL	1,181	204	209	5
5410030	SUP-TOOLS	2,080	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	15,709	2,861	2,927	66
5410035	SUP-SOFTWARE	—	3,391	3,469	78
5410054	SUP-STORES INCREASE	1,452,897	1,638,419	1,676,103	37,684
Total Supplies:		**$1,495,651**	**$1,654,123**	**$1,692,168**	**$38,045**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	93,555	93,435	94,688	1,253
5950049	IAT-CIVIL SERVICE	1,447	1,978	1,978	—
5950050	IAT-ORM INSURANCE	29,864	24,926	24,926	—
5950051	IAT-OSUP	175	163	163	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	8,462	7,511	7,511	—
5950059	IAT-ST PROCUREMENT	3,130	3,658	3,658	—
Total Interagency Transfers:		**$136,633**	**$131,671**	**$132,924**	**$1,253**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	—	75,000	—	(75,000)
5710226	ACQ-CONSTR/OTHER EQ	—	400,000	—	(400,000)
Total Acquisitions:		**—**	**$475,000**	**—**	**$(475,000)**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	—	12,000	12,000
Total Major Repairs:		**—**	**—**	**$12,000**	**$12,000**
Total Agency Expenditures:		**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,257,346	3,634,944	2,964,596	(670,348)	(18.44)%
FEES & SELF-GENERATED	—	179,215	183,337	4,122	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**	**(17.47)%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	179,215	183,337	4,122	2.30%
Total:	**—**	**$179,215**	**$183,337**	**$4,122**	**2.30%**

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	284,315	285,524	298,786	13,262	4.64%
Other Compensation	—	36,400	36,400	—	—
Related Benefits	156,794	161,031	165,623	4,592	2.85%
TOTAL PERSONAL SERVICES	**$441,109**	**$482,955**	**$500,809**	**$17,854**	**3.70%**
Travel	18,248	14,180	29,507	15,327	108.09%
Operating Services	165,705	1,056,230	780,525	(275,705)	(26.10)%
Supplies	1,495,651	1,654,123	1,692,168	38,045	2.30%
TOTAL OPERATING EXPENSES	**$1,679,603**	**$2,724,533**	**$2,502,200**	**$(222,333)**	**(8.16)%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,633	131,671	132,924	1,253	0.95%
TOTAL OTHER CHARGES	**$136,633**	**$131,671**	**$132,924**	**$1,253**	**0.95%**
Acquisitions	—	475,000	—	(475,000)	(100.00)%
Major Repairs	—	—	12,000	12,000	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$475,000**	**$12,000**	**$(463,000)**	**(97.47)%**
TOTAL EXPENDITURES	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**	**(17.47)%**

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	2,257,346	3,634,944	2,964,596	(670,348)
Fees & Self-generated Revenues	—	179,215	183,337	4,122
Total:	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	276,174	285,524	298,786	13,262
5110015	SAL-CLASS-TO-OT	8,141	—	—	—
Total Salaries:		**$284,315**	**$285,524**	**$298,786**	**$13,262**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	36,400	36,400	—
Total Other Compensation:		**—**	**$36,400**	**$36,400**	**—**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	73,165	73,924	78,322	4,398
5130050	POSTRET BENEFITS	46,296	49,595	49,595	—
5130055	FICA TAX (OASDI)	4,202	3,500	3,500	—
5130060	MEDICARE TAX	3,847	3,500	3,694	194
5130070	GRP INS CONTRIBUTION	28,565	29,792	29,792	—
5130090	TAXABLE FRINGE BEN	720	720	720	—
Total Related Benefits:		**$156,794**	**$161,031**	**$165,623**	**$4,592**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	241	1,000	1,023	23
5210015	IN-STATE TRAVEL-CONF	731	1,080	1,105	25
5210020	IN-STATE TRAV-FIELD	1,245	—	—	—
5210030	IN-STATE TRV-IT/TRN	—	—	15,000	15,000
5210050	OUT-OF-STATE TRV-ADM	4,839	1,600	1,637	37
5210060	OUT-OF-STTRV-FIELD	11,191	10,500	10,742	242
Total Travel:		**$18,248**	**$14,180**	**$29,507**	**$15,327**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	7,000	7,161	161
5310011	SERV-SUBSCRIPTIONS	78,693	80,000	81,840	1,840
5310014	SERV-DRUG TESTING	30	—	—	—
5310016	SERV-PURCHASED	167	—	—	—
5310019	SERV-FREIGHT	5,839	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,323	—	—	—
5310400	SERV-MISC	443	817,680	536,487	(281,193)
5330001	MAINT-BUILDINGS	21,351	105,000	107,415	2,415
5330004	MAINT-GARBAGE DISP	1,383	—	—	—
5330007	MAINT-PROPERTY	2,754	1,000	1,023	23
5330008	MAINT-EQUIPMENT	15,309	2,000	2,046	46
5330018	MAINT-AUTO REPAIRS	—	600	614	14
5340020	RENT-EQUIPMENT	288	1,000	1,023	23
5340070	RENT-OTHER	35,928	38,000	38,874	874
5350001	UTIL-INTERNET PROVID	1,889	2,200	2,251	51
5350004	UTIL-TELEPHONE SERV	—	1,250	1,279	29

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	308	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	500	512	12
Total Operating Services:		**$165,705**	**$1,056,230**	**$780,525**	**$(275,705)**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,636	2,100	2,148	48
5410006	SUP-COMPUTER	2,498	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,599	—	—	—
5410013	SUP-FOOD & BEVERAGE	284	—	—	—
5410016	SUP-BLD	11,767	7,148	7,312	164
5410017	SUP-JANITORIAL	1,181	204	209	5
5410030	SUP-TOOLS	2,080	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	15,709	2,861	2,927	66
5410035	SUP-SOFTWARE	—	3,391	3,469	78
5410054	SUP-STORES INCREASE	1,452,897	1,638,419	1,676,103	37,684
Total Supplies:		**$1,495,651**	**$1,654,123**	**$1,692,168**	**$38,045**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	93,555	93,435	94,688	1,253
5950049	IAT-CIVIL SERVICE	1,447	1,978	1,978	—
5950050	IAT-ORM INSURANCE	29,864	24,926	24,926	—
5950051	IAT-OSUP	175	163	163	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	8,462	7,511	7,511	—
5950059	IAT-ST PROCUREMENT	3,130	3,658	3,658	—
Total Interagency Transfers:		**$136,633**	**$131,671**	**$132,924**	**$1,253**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	—	75,000	—	(75,000)
5710226	ACQ-CONSTR/OTHER EQ	—	400,000	—	(400,000)
Total Acquisitions:		**—**	**$475,000**	**—**	**$(475,000)**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	—	12,000	12,000
Total Major Repairs:		**—**	**—**	**$12,000**	**$12,000**
Total Expenditures for Program 829T		**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**
Total Agency Expenditures:		**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
AIRCRAFT SERVICES	2,257,346	3,634,944	2,964,596	(670,348)	45537
Total Interagency Transfers	**$2,257,346**	**$3,634,944**	**$2,964,596**	**$(670,348)**	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
AIRCRAFT SERVICES	—	179,215	183,337	4,122	45181
Total Fees & Self-generated	**—**	**$179,215**	**$183,337**	**$4,122**	
Total Sources of Funding:	**$2,257,346**	**$3,814,159**	**$3,147,933**	**$(666,226)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45537 — 829 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	285,524	—	—	298,786	—	—	298,786	—	—
Other Compensation	36,400	—	—	36,400	—	—	36,400	—	—
Related Benefits	161,031	—	—	165,623	—	—	165,623	—	—
TOTAL PERSONAL SERVICES	**$482,955**	—	—	**$500,809**	—	—	**$500,809**	—	—
Travel	14,180	—	—	29,507	—	—	29,507	—	—
Operating Services	1,056,230	—	—	780,525	—	—	780,525	—	—
Supplies	1,474,908	—	—	1,508,831	—	—	1,508,831	—	—
TOTAL OPERATING EXPENSES	**$2,545,318**	—	—	**$2,318,863**	—	—	**$2,318,863**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	131,671	—	—	132,924	—	—	132,924	—	—
TOTAL OTHER CHARGES	**$131,671**	—	—	**$132,924**	—	—	**$132,924**	—	—
Acquisitions	475,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	12,000	—	—	12,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	—	—	**$12,000**	—	—	**$12,000**	—	—
TOTAL EXPENDITURES	**$3,634,944**	—	—	**$2,964,596**	—	—	**$2,964,596**	—	—

Form 45537 — 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 45181 — 829 - FSG Revenues

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	183,337	—	—	183,337	—	—
TOTAL OPERATING EXPENSES	**$179,215**	**—**	**—**	**$183,337**	**—**	**—**	**$183,337**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$179,215**	**—**	**—**	**$183,337**	**—**	**—**	**$183,337**	**—**	**—**

Form 45181 — 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 45537 AIRCRAFT SERVICES	Fees & Self-generated Form ID 45181 AIRCRAFT SERVICES
Salaries	—	285,524	—	285,524	—
Other Compensation	—	36,400	—	36,400	—
Related Benefits	—	161,031	—	161,031	—
TOTAL PERSONAL SERVICES	**—**	**$482,955**	**—**	**$482,955**	**—**
Travel	—	14,180	—	14,180	—
Operating Services	—	1,056,230	—	1,056,230	—
Supplies	—	1,654,123	—	1,474,908	179,215
TOTAL OPERATING EXPENSES	**—**	**$2,724,533**	**—**	**$2,545,318**	**$179,215**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	131,671	—	131,671	—
TOTAL OTHER CHARGES	**—**	**$131,671**	**—**	**$131,671**	**—**
Acquisitions	—	475,000	—	475,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$475,000**	**—**	**$475,000**	**—**
TOTAL EXPENDITURES	**—**	**$3,814,159**	**—**	**$3,634,944**	**$179,215**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45537 AIRCRAFT SERVICES	Fees & Self-generated Form ID 45181 AIRCRAFT SERVICES
Salaries	—	298,786	—	298,786	—
Other Compensation	—	36,400	—	36,400	—
Related Benefits	—	165,623	—	165,623	—
TOTAL PERSONAL SERVICES	**—**	**$500,809**	**—**	**$500,809**	**—**
Travel	—	29,507	—	29,507	—
Operating Services	—	780,525	—	780,525	—
Supplies	—	1,692,168	—	1,508,831	183,337
TOTAL OPERATING EXPENSES	**—**	**$2,502,200**	**—**	**$2,318,863**	**$183,337**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	132,924	—	132,924	—
TOTAL OTHER CHARGES	**—**	**$132,924**	**—**	**$132,924**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	12,000	—	12,000	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$12,000**	**—**	**$12,000**	**—**
TOTAL EXPENDITURES	**—**	**$3,147,933**	**—**	**$2,964,596**	**$183,337**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AIRCRAFT SERVICES	4420014	OTH REC RENT & LEASE	108,635	108,635	108,635	0
AIRCRAFT SERVICES	4430010	INTERESTON INVEST	2,368	2,368	2,368	—
AIRCRAFT SERVICES	4610017	SALE STATE-SERVICES	1,938,467	3,366,080	2,853,544	(512,536)
AIRCRAFT SERVICES	4710059	MR-FROM STATE AGENCY	15	49	49	0
AIRCRAFT SERVICES	4830016	PY CASH CARRYOVER	365,673	157,812	—	(157,812)
Total Collections/Income			**$2,415,158**	**$3,634,944**	**$2,964,596**	**$(670,348)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,257,346	3,634,944	2,964,596	(670,348)
Carryforward			157,812	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,415,158**	**$3,634,944**	**$2,964,596**	**$(670,348)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AIRCRAFT SERVICES	4430010	INTERESTON INVEST	85	—	—	—
AIRCRAFT SERVICES	4650010	SALE NON ST-SERVICES	—	179,215	183,337	4,122
Total Collections/Income			**$85**	**$179,215**	**$183,337**	**$4,122**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	179,215	183,337	4,122
Carryforward			85	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$85**	**$179,215**	**$183,337**	**$4,122**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 46216 — 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 46218 — 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

FY2026-2027 Request	Description
15,000	Travel expense for training of new aircraft.
14,507	Travel for Inspection Authorization Certifications which is required to inspect aircraft and approve major alterations and modifications
$29,507	**Total Travel**

Operating Services

FY2026-2027 Request	Description
4,042	AT&T phone services
1,023	Baton Rouge Airport Lease of 4.6 Acres
2,046	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
619,350	Miscellaneous purchases as related to aircraft and vehicle repairs
107,415	Miscellaneous repairs and parts for the maintenance of building
614	Preventive maintenance and repairs
38,874	Rental of a 16g Parts Washer from Safety Kleen Corp, used to wash aircraft parts
7,161	Subscriptions and dues to National Association of State Agencies for Surplus Property (NASASP)
$780,525	**Total Operating Services**

Supplies

FY2026-2027 Request	Description
209	Cleaning supplies, mops, etc
7,312	Miscellaneous building and aviation supplies
3,469	Miscellaneous software purchases to be determined
2,927	Miscellaneous supplies such as window seals and cordless compact drills

Supplies *(continued)*

FY2026-2027 Request	Description
2,148	Office supplies used in the operation of business
1,676,103	Parts, fuel and oil inventories, commercial maintenance from outside vendors
$1,692,168	**Total Supplies**

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,978	Interagency Transfers		
$1,978		**STATE CIVIL SERVICE**	**Civil Service fees**
3,962	Interagency Transfers		
$3,962		**DIVISION OF ADMINISTRATION**	**Human Resources services**
24,926	Interagency Transfers		
$24,926		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
1,380	Interagency Transfers		
$1,380		**MISCELLANEOUS STATE AID**	**Miscellaneous Support Fees**
89,226	Interagency Transfers		
$89,226		**DIVISION OF ADMINISTRATION**	**Office of Finance and Support Services (OFSS) fiscal services**
3,658	Interagency Transfers		
$3,658		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement (OSP) fees**
120	Interagency Transfers		
$120		**DEPT OF ENVIRONMENTAL QUALITY**	**Permit fees**
7,511	Interagency Transfers		
$7,511		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology support services**
163	Interagency Transfers		
$163		**DIVISION OF ADMINISTRATION**	**Uniform Payroll service fees**
$132,924	**Total Interagency Transfers**		

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
12,000	Interagency Transfers		
$12,000		**OFFICE**	**Repairs to hanger and office**
$12,000	**Total Major Repairs**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,634,944	(475,000)	58,545	17,854	—	(271,747)	2,964,596
FEES & SELF-GENERATED	179,215	—	4,122	—	—	—	183,337
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,814,159**	**$(475,000)**	**$62,667**	**$17,854**	**—**	**$(271,747)**	**$3,147,933**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	179,215	—	4,122	—	—	—	183,337
Total:	**$179,215**	**—**	**$4,122**	**—**	**—**	**—**	**$183,337**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	285,524	—	—	13,262	—	—	298,786
Other Compensation	36,400	—	—	—	—	—	36,400
Related Benefits	161,031	—	—	4,592	—	—	165,623
TOTAL PERSONAL SERVICES	**$482,955**	**—**	**—**	**$17,854**	**—**	**—**	**$500,809**
Travel	14,180	—	327	—	—	15,000	29,507
Operating Services	1,056,230	—	24,295	—	—	(300,000)	780,525
Supplies	1,654,123	—	38,045	—	—	—	1,692,168
TOTAL OPERATING EXPENSES	**$2,724,533**	**—**	**$62,667**	**—**	**—**	**$(285,000)**	**$2,502,200**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	131,671	—	—	—	—	1,253	132,924
TOTAL OTHER CHARGES	**$131,671**	**—**	**—**	**—**	**—**	**$1,253**	**$132,924**
Acquisitions	475,000	(475,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	12,000	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	**$(475,000)**	**—**	**—**	**—**	**$12,000**	**$12,000**
TOTAL EXPENDITURES	**$3,814,159**	**$(475,000)**	**$62,667**	**$17,854**	**—**	**$(271,747)**	**$3,147,933**
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 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Positions

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

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	(475,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(475,000)**
TOTAL EXPENDITURES	**$(475,000)**

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	58,545
FEES & SELF-GENERATED	4,122
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$62,667**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	327
Operating Services	24,295
Supplies	38,045
TOTAL OPERATING EXPENSES	**$62,667**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$62,667**

Form 47907 — 829 - Comp Adjust CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,854
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,854**

Positions

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

Expenditures

	Amount
Salaries	13,262
Other Compensation	—
Related Benefits	4,592
TOTAL PERSONAL SERVICES	**$17,854**
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	**$17,854**

Form 47906 — 829 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,000**

Positions

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

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	—
Major Repairs	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$12,000**

Form 47908 — 829 - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000**

Form 48389 — 829 - IAT Agreement Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,253**

Positions

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

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	1,253
TOTAL OTHER CHARGES	**$1,253**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,253**

Form 50786 — 829 - Operating Services Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(300,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(300,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(300,000)
Supplies	—
TOTAL OPERATING EXPENSES	**$(300,000)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(300,000)**

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,634,944	(475,000)	58,545	17,854	—	(271,747)	2,964,596
FEES & SELF-GENERATED	179,215	—	4,122	—	—	—	183,337
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,814,159**	**$(475,000)**	**$62,667**	**$17,854**	**—**	**$(271,747)**	**$3,147,933**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	179,215	—	4,122	—	—	—	183,337
Total:	**$179,215**	**—**	**$4,122**	**—**	**—**	**—**	**$183,337**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	285,524	—	—	13,262	—	—	298,786
Other Compensation	36,400	—	—	—	—	—	36,400
Related Benefits	161,031	—	—	4,592	—	—	165,623
TOTAL PERSONAL SERVICES	**$482,955**	—	—	**$17,854**	—	—	**$500,809**
Travel	14,180	—	327	—	—	15,000	29,507
Operating Services	1,056,230	—	24,295	—	—	(300,000)	780,525
Supplies	1,654,123	—	38,045	—	—	—	1,692,168
TOTAL OPERATING EXPENSES	**$2,724,533**	—	**$62,667**	—	—	**$(285,000)**	**$2,502,200**
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	131,671	—	—	—	—	1,253	132,924
TOTAL OTHER CHARGES	**$131,671**	—	—	—	—	**$1,253**	**$132,924**
Acquisitions	475,000	(475,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	12,000	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	**$(475,000)**	—	—	—	**$12,000**	**$12,000**
TOTAL EXPENDITURES	**$3,814,159**	**$(475,000)**	**$62,667**	**$17,854**	—	**$(271,747)**	**$3,147,933**
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 48210 — FY26-27 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	(475,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(475,000)**

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	(475,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(475,000)**
TOTAL EXPENDITURES	**$(475,000)**

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	(475,000)
Total:	**$(475,000)**

Acquisitions

Commitment item	Name	Amount
5710180	CONST-CAP BLDGS	(75,000)
5710226	ACQ-CONSTR/OTHER EQ	(400,000)
Total:		**$(475,000)**

Form 48211 — FY26-27 Standard Inflation Adjustment

829T - Office Of Aircraft Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	58,545
FEES & SELF-GENERATED	4,122
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$62,667**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	327
Operating Services	24,295
Supplies	38,045
TOTAL OPERATING EXPENSES	**$62,667**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$62,667**

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 Revenues	4,122
Total:	**$4,122**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	4,122
Interagency Transfers	58,545
Total:	**$62,667**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	23
5210015	IN-STATE TRAVEL-CONF	25
5210050	OUT-OF-STATE TRV-ADM	37
5210060	OUT-OF-STTRV-FIELD	242
Total:		**$327**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	161
5310011	SERV-SUBSCRIPTIONS	1,840
5310400	SERV-MISC	18,807
5330001	MAINT-BUILDINGS	2,415
5330007	MAINT-PROPERTY	23
5330008	MAINT-EQUIPMENT	46
5330018	MAINT-AUTO REPAIRS	14
5340020	RENT-EQUIPMENT	23
5340070	RENT-OTHER	874
5350001	UTIL-INTERNET PROVID	51
5350004	UTIL-TELEPHONE SERV	29
5350006	UTIL-MAIL/DEL/POST	12
Total:		**$24,295**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	48
5410016	SUP-BLD	164
5410017	SUP-JANITORIAL	5
5410032	SUP-REP/MNT SUP-OTHR	66
5410035	SUP-SOFTWARE	78
5410054	SUP-STORES INCREASE	37,684
Total:		**$38,045**

Form 47907 — 829 - Comp Adjust CB6

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,854
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,854**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	13,262
Other Compensation	—
Related Benefits	4,592
TOTAL PERSONAL SERVICES	**$17,854**
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	**$17,854**

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 26-27.
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 47906 — 829 - Major Repairs

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,000**

AUTHORIZED POSITIONS

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

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	—
Major Repairs	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$12,000**

Question	Narrative Response
Explain the need for this request.	Mold abatement and lighting repairs needed for the hanger and offices.
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 47908 — 829 - Travel

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	**$15,000**

Question	Narrative Response
Explain the need for this request.	Travel expense for mandatory training of newly acquired aircraft.
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 48389 — 829 - IAT Agreement Adjustments

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,253**

AUTHORIZED POSITIONS

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

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	1,253
TOTAL OTHER CHARGES	**$1,253**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,253**

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fully fund Interagency Transfer services provided by the Division of Administration.
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 50786 — 829 - Operating Services Reduction

829T - Office Of Aircraft Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(300,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(300,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(300,000)
Supplies	—
TOTAL OPERATING EXPENSES	**$(300,000)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(300,000)**

Question	Narrative Response
Explain the need for this request.	Realigns operating services expenditure authority with historical spending trends.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,634,944	(670,348)	—	2,964,596
FEES & SELF-GENERATED	179,215	4,122	—	183,337
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,814,159**	**$(666,226)**	**—**	**$3,147,933**
Salaries	285,524	13,262	—	298,786
Other Compensation	36,400	—	—	36,400
Related Benefits	161,031	4,592	—	165,623
TOTAL PERSONAL SERVICES	**$482,955**	**$17,854**	**—**	**$500,809**
Travel	14,180	15,327	—	29,507
Operating Services	1,056,230	(275,705)	—	780,525
Supplies	1,654,123	38,045	—	1,692,168
TOTAL OPERATING EXPENSES	**$2,724,533**	**$(222,333)**	**—**	**$2,502,200**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	131,671	1,253	—	132,924
TOTAL OTHER CHARGES	**$131,671**	**$1,253**	**—**	**$132,924**
Acquisitions	475,000	(475,000)	—	—
Major Repairs	—	12,000	—	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	**$(463,000)**	**—**	**$12,000**
TOTAL EXPENDITURES	**$3,814,159**	**$(666,226)**	**—**	**$3,147,933**
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,634,944	(670,348)	—	2,964,596
FEES & SELF-GENERATED	179,215	4,122	—	183,337
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,814,159**	**$(666,226)**	**—**	**$3,147,933**
Salaries	285,524	13,262	—	298,786
Other Compensation	36,400	—	—	36,400
Related Benefits	161,031	4,592	—	165,623
TOTAL PERSONAL SERVICES	**$482,955**	**$17,854**	**—**	**$500,809**
Travel	14,180	15,327	—	29,507
Operating Services	1,056,230	(275,705)	—	780,525
Supplies	1,654,123	38,045	—	1,692,168
TOTAL OPERATING EXPENSES	**$2,724,533**	**$(222,333)**	**—**	**$2,502,200**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	131,671	1,253	—	132,924
TOTAL OTHER CHARGES	**$131,671**	**$1,253**	**—**	**$132,924**
Acquisitions	475,000	(475,000)	—	—
Major Repairs	—	12,000	—	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	**$(463,000)**	**—**	**$12,000**
TOTAL EXPENDITURES	**$3,814,159**	**$(666,226)**	**—**	**$3,147,933**
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,634,944	(670,348)	—	—	2,964,596
FEES & SELF-GENERATED	179,215	4,122	—	—	183,337
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**
Salaries	285,524	13,262	—	—	298,786
Other Compensation	36,400	—	—	—	36,400
Related Benefits	161,031	4,592	—	—	165,623
TOTAL PERSONAL SERVICES	**$482,955**	**$17,854**	**—**	**—**	**$500,809**
Travel	14,180	15,327	—	—	29,507
Operating Services	1,056,230	(275,705)	—	—	780,525
Supplies	1,654,123	38,045	—	—	1,692,168
TOTAL OPERATING EXPENSES	**$2,724,533**	**$(222,333)**	**—**	**—**	**$2,502,200**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	131,671	1,253	—	—	132,924
TOTAL OTHER CHARGES	**$131,671**	**$1,253**	**—**	**—**	**$132,924**
Acquisitions	475,000	(475,000)	—	—	—
Major Repairs	—	12,000	—	—	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	**$(463,000)**	**—**	**—**	**$12,000**
TOTAL EXPENDITURES	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	179,215	4,122	—	—	183,337
Total:	**$179,215**	**$4,122**	**—**	**—**	**$183,337**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

829T - Office Of Aircraft Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,634,944	(670,348)	—	—	2,964,596
FEES & SELF-GENERATED	179,215	4,122	—	—	183,337
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**
Salaries	285,524	13,262	—	—	298,786
Other Compensation	36,400	—	—	—	36,400
Related Benefits	161,031	4,592	—	—	165,623
TOTAL PERSONAL SERVICES	**$482,955**	**$17,854**	**—**	**—**	**$500,809**
Travel	14,180	15,327	—	—	29,507
Operating Services	1,056,230	(275,705)	—	—	780,525
Supplies	1,654,123	38,045	—	—	1,692,168
TOTAL OPERATING EXPENSES	**$2,724,533**	**$(222,333)**	**—**	**—**	**$2,502,200**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	131,671	1,253	—	—	132,924
TOTAL OTHER CHARGES	**$131,671**	**$1,253**	**—**	**—**	**$132,924**
Acquisitions	475,000	(475,000)	—	—	—
Major Repairs	—	12,000	—	—	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$475,000**	**$(463,000)**	**—**	**—**	**$12,000**
TOTAL EXPENDITURES	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	179,215	4,122	—	—	183,337
Total:	**$179,215**	**$4,122**	**—**	**—**	**$183,337**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,257,346	3,634,944	(670,348)	—	—	2,964,596	(670,348)
FEES & SELF-GENERATED	—	179,215	4,122	—	—	183,337	4,122
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,257,346**	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**	**$(666,226)**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	284,315	285,524	13,262	—	—	298,786	13,262
Other Compensation	—	36,400	—	—	—	36,400	—
Related Benefits	156,794	161,031	4,592	—	—	165,623	4,592
TOTAL PERSONAL SERVICES	**$441,109**	**$482,955**	**$17,854**	**—**	**—**	**$500,809**	**$17,854**
Travel	18,248	14,180	15,327	—	—	29,507	15,327
Operating Services	165,705	1,056,230	(275,705)	—	—	780,525	(275,705)
Supplies	1,495,651	1,654,123	38,045	—	—	1,692,168	38,045
TOTAL OPERATING EXPENSES	**$1,679,603**	**$2,724,533**	**$(222,333)**	**—**	**—**	**$2,502,200**	**$(222,333)**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,633	131,671	1,253	—	—	132,924	1,253
TOTAL OTHER CHARGES	**$136,633**	**$131,671**	**$1,253**	**—**	**—**	**$132,924**	**$1,253**
Acquisitions	—	475,000	(475,000)	—	—	—	(475,000)
Major Repairs	—	—	12,000	—	—	12,000	12,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$475,000**	**$(463,000)**	**—**	**—**	**$12,000**	**$(463,000)**
TOTAL EXPENDITURES	**$2,257,346**	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**	**$(666,226)**
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,257,346	3,634,944	(670,348)	—	—	2,964,596	(670,348)
FEES & SELF-GENERATED	—	179,215	4,122	—	—	183,337	4,122
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,257,346**	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**	**$(666,226)**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	284,315	285,524	13,262	—	—	298,786	13,262
Other Compensation	—	36,400	—	—	—	36,400	—
Related Benefits	156,794	161,031	4,592	—	—	165,623	4,592
TOTAL PERSONAL SERVICES	**$441,109**	**$482,955**	**$17,854**	**—**	**—**	**$500,809**	**$17,854**
Travel	18,248	14,180	15,327	—	—	29,507	15,327
Operating Services	165,705	1,056,230	(275,705)	—	—	780,525	(275,705)
Supplies	1,495,651	1,654,123	38,045	—	—	1,692,168	38,045
TOTAL OPERATING EXPENSES	**$1,679,603**	**$2,724,533**	**$(222,333)**	**—**	**—**	**$2,502,200**	**$(222,333)**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,633	131,671	1,253	—	—	132,924	1,253
TOTAL OTHER CHARGES	**$136,633**	**$131,671**	**$1,253**	**—**	**—**	**$132,924**	**$1,253**
Acquisitions	—	475,000	(475,000)	—	—	—	(475,000)
Major Repairs	—	—	12,000	—	—	12,000	12,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$475,000**	**$(463,000)**	**—**	**—**	**$12,000**	**$(463,000)**
TOTAL EXPENDITURES	**$2,257,346**	**$3,814,159**	**$(666,226)**	**—**	**—**	**$3,147,933**	**$(666,226)**
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

Agency: 829 OFFICE OF AIRCRAFT SERVICES

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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 Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between		DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Recipient Agency and #)	and	OFFICE OF AIRCRAFT MAINTENANCE (829) (Sending Agency and #)
For Fiscal Year	2026-2027	DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Agency and #)		is budgeted to receive the following revenue
from		OFFICE OF AIRCRAFT MAINTENANCE (829) (Agency and #)		by Interagency Transfer for the following reason(s):

Provide Human Resources services

3,962

K Staxler 10/16/2025
Recipient Agency Fiscal Officer — Date

James W. Jefferson, Jr. 10/28/2025
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) (Recipient Agency and #)	and	OFFICE OF AIRCRAFT MAINTENANCE (829) (Sending Agency and #)
For Fiscal Year 2026-2027	DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Agency and #)		is budgeted to receive the following revenue
from	OFFICE OF AIRCRAFT MAINTENANCE (829) (Agency and #)		by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

89,226

K Baxley 10/21/2025
Recipient Agency Fiscal Officer Date

James W. Jefferson, Jr. 10/28/2025
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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