

Agency Budget Request

FISCAL YEAR 2023–2024



Special Schools and Commissions

662 — Louisiana Educational TV Authority



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BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Special Schools & Commissions
BUDGET UNIT: Louisiana Educational Television Authority
SCHEDULE NUMBER: 19-662
TELEPHONE NUMBER: (225)767-5660

PHYSICAL ADDRESS: 7733 Perkins Rd
Baton Rouge, LA 70810
ZIP CODE: 70810
WEB ADDRESS: www.LPB.org

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: _____
PRINTED NAME/TITLE: _____
DATE: _____
EMAIL ADDRESS: _____

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Clarence Copeland, Executive Director
DATE: 10/21/22
EMAIL ADDRESS: ccopeland@lpb.org

PROGRAM CONTACT PERSON: _____
TITLE: _____
TELEPHONE NUMBER: _____
EMAIL ADDRESS: _____

FINANCIAL CONTACT PERSON: Kimberly Ducote
TITLE: Director of Business Services
TELEPHONE NUMBER: (225)767-4269
EMAIL ADDRESS: kducote@lpb.org

Operational Plan

DEPARTMENT ID: Special Schools and Commissions
AGENCY ID: 19-662 Louisiana Educational Television Authority

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19-662 Louisiana Educational Television Authority

AGENCY MISSION:

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative and educational. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places and events.

AGENCY GOAL(S):

- I. To maintain and enhance Louisiana's role as a nationally recognized leader in emerging television, digital, and educational technologies.
- II. To further the educational and cultural enrichment of the citizens of Louisiana through the production and presentation of exceptional content.
- III. To provide vital emergency information to all of the citizens of Louisiana during natural disasters and other times of crisis.

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

For employees, LETA provides assistance to women and families through its personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and more. Flu clinics, Catapult Health agency office visits, and safety trainings are also offered to employees. LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities which are carried out via LETA's statewide network, Louisiana Public Broadcasting.

LPB participates in *Well-Ahead Louisiana*, a program of Louisiana Department of Health/Office of Public Health that offers all employees online resources that support individual health and wellness, and includes agency policies that encourage healthy choices and lifestyles.

LPB conducts educational programs which provide parenting education for parents/caregivers to address the needs of young children. Programs emphasize education, parenting skills, appropriate use of technology & digital media, and related subjects designed to enhance educational and social development, and overall health of young children and their families. During COVID-19, LPB developed an "at-home learning" website for families and educators to help them seamlessly access quality educational resources. These resources remain accessible to all at lpb.org/athome. Webinars are scheduled quarterly to help families and educators navigate and learn how to use the variety of helpful resources LPB provides. LPB offers children's programming 24/7 on its LPB PBS KIDS channel.

LPB seeks to build better communities by supporting teachers on multiple levels with educational resources and content, as well as professional development workshops. Through PBS LearningMedia, Discovery Education and the Louisiana Digital Media Archive, teachers have access to a rich array of standards-aligned digital resources and content designed to capture students' imaginations and make learning in classrooms transformational. These resources include state-focused history and cultural content, as well as online professional development opportunities. LPB is partnering with Bright By Text to deliver positive parenting tips and resources proven to positively impact a child's healthy development and school readiness through the direct text messaging of resource links to parents and caregivers.

Monthly newsletters are distributed by LPB to parents and educators to keep them aware of upcoming children's programming, as well as provide fun at-home and school activities, development tips and educational resources to help children get ready for school.

LPB works closely with the Governor's Office, other state agencies and non-profit organizations to keep the public informed of matters consequential to health and safety. This has included providing the public with emergency coverage throughout the COVID-19 pandemic and during hurricane seasons, in addition to offering the educational resources and programming upon which they also depend.

LPB's local productions also assist women and families by addressing issues that are important to them. For example, *Louisiana Spotlight* and *Louisiana: The State We're In*, LPB's news and public affairs programs, address a wide range of subjects important to the public including legislation, education, health and wellness, as well as environmental issues.

LPB's Digital Studios is partnering with Our Lady of the Lake Children's Health to produce the series, *One to Grow On*, featuring tips for parents, expecting parents, grandparents and caregivers. These tips address prenatal health, mental wellness, safety issues, healthy eating and other important topics to help parents and caregivers raise happy and healthy children.

Another educational program developed by LPB's Digital Studios is *Ziggy's Arts Adventure*, an educational puppet series for grades K-5 that teaches young learners fundamental academic concepts involving STEAM (science, technology, engineering, art, and math).

The Louisiana Young Heroes Program honors students in grades 9-12 who have inspired those around them, and have devoted their time, talents, and energy to making their school, churches, or communities better places. The Young Heroes and their families are celebrated on Louisiana Young Heroes Day each spring and their stories appear statewide on *Louisiana: The State We're In* to serve as inspiration for others.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: BROADCASTING

PROGRAM AUTHORIZATION:

BROADCASTING PROGRAM R.S. 17:2501-2507

PROGRAM MISSION:

To provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places and events, supports lifelong learning and provides critical information during emergencies. LETA is a leader in using media technologies for the benefit of Louisiana.

PROGRAM GOAL(S):

- To develop, operate, and maintain in a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related services to the public.
- To provide emergency information statewide during times of natural and man-made disasters.
- To provide services necessary to produce, acquire, schedule and present non-commercial programs that educate, enlighten and entertain Louisiana's citizens and students, such as LPB's Louisiana Spotlight. LA Spotlight is a quarterly public affairs program which provides citizens a forum to voice their opinions and concerns about issues affecting Louisiana to leading experts and key decision makers.
- To provide a resource for innovative technologies to enhance the life-long learning of the citizens of Louisiana.
- To provide for the maintenance of facilities and equipment at LETA's six transmitter sites across the state.
- Louisiana Educational Television Authority (LETA) uses its statewide television network, LPB, and broadband infrastructure to deliver the nation's finest educational programs and activities to Louisiana's classrooms and homes.

PROGRAM ACTIVITY: Statewide Public Service Media

Provides distant learning, video streaming, online access and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources. Provide access to educational resources and delivery of educational resources and delivery of educational and cultural content for continuing education, training and staff development for the general public and other state agencies through broadband and other digital media.

DEPARTMENT ID: Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Broadcasting
 PROGRAM ACTIVITY: Statewide Public Service Media

1.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
15819	K	Percent of positive viewer responses to LPB	95	99	95	95	95		
4803	S	Number of hours of local broadcasting produced	150	295	150	150	150		
15814	S	Number of community engagement events and professional development activities	20	38	20	20	20		
20391	S	Number of streaming views annually (online)	900,000	8,463,907	900,000	900,000	900,000		
4791	S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license	150,000	157,680	150,000	150,000	150,000		

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DEPARTMENT ID: Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Broadcasting
 PROGRAM ACTIVITY: Statewide Public Service Media

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15819 K	Percent of positive viewer responses to LPB	99	99	99	99	99
4803 S	Number of hours of local broadcasting produced	390	461	386	257	295
15814 S	Number of community engagement events and	30	59	51	42	38
20391 S	Number of streaming views annually (online)	2,099,512	2,960,267	4,721,844	9,956,843	8,463,907
4791 S	Number of annual broadcast hours to exceed minimum	157,680	157,680	158,112	157,680	157,680

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DEPARTMENT ID: Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Broadcasting
 PROGRAM ACTIVITY: Statewide Public Service Media

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON						
STATE	FY22 STATE APPROPRIATIONS	STATE POPULATION	APPROPRIATION PER CAPITA FY22	FY23 STATE APPROPRIATIONS	FY22 CHANGE	APPROPRIATION PER CAPITA FY23
Alabama	9,461,713	5,039,877	1.88	11,935,169	307,903	1.88
Arkansas	5,495,958	3,025,891	1.82	5,883,000	293,269	1.82
Georgia	13,700,000	10,799,566	1.27	14,340,084	0	1.28
Louisiana	7,995,763	4,624,047	1.73	12,607,260	4,611,497	2.73
Maryland	9,818,748	6,165,129	1.59	10,363,310	839,735	1.59
Mississippi	6,105,774	2,949,965	2.07	6,638,974	77,653	1.29
Oklahoma	2,990,000	3,986,639	0.75	2,990,000	260,996	0.76
South Carolina	7,859,583	5,190,705	1.51	8,030,000	296,188	1.54
West Virginia	3,775,033	1,782,959	2.12	3,950,000	(55,658)	2.10
AVERAGE	7,466,952	4,840,531	1.64	8,526,422	736,843	1.67

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Source: Organization of State Broadcasting Executives

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

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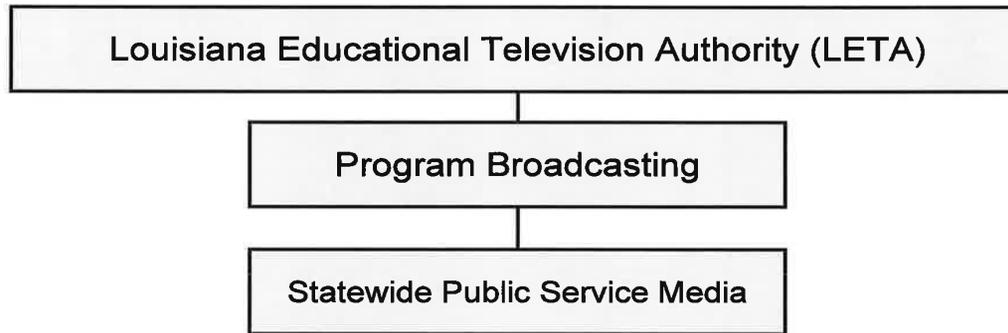
CONTACT PERSON(S):

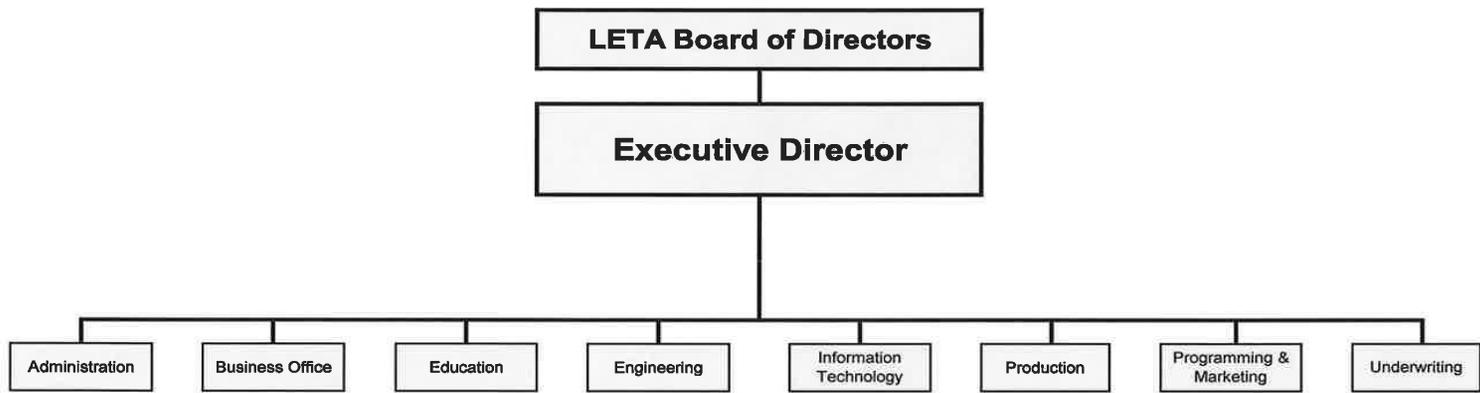
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Louisiana Educational Television Authority
(LETA)
Program and Activity Structure







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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,995,763	12,607,260	10,646,793	(1,960,467)	(15.55)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	241,583	315,917	315,917	—	—
FEES & SELF-GENERATED	1,826,479	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	75,000	75,000	75,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)	(12.78)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,826,479	2,344,201	2,344,201	—	—
Total:	\$1,826,479	\$2,344,201	\$2,344,201	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	\$75,000	\$75,000	\$75,000	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,567,015	4,281,645	4,835,150	553,505	12.93%
Other Compensation	800	8,888	8,888	—	—
Related Benefits	2,158,402	2,615,432	2,976,622	361,190	13.81%
TOTAL PERSONAL SERVICES	\$5,726,217	\$6,905,965	\$7,820,660	\$914,695	13.24%
Travel	3,151	1,207	1,235	28	2.32%
Operating Services	1,722,036	1,635,202	1,673,957	38,755	2.37%
Supplies	100,033	65,517	67,069	1,552	2.37%
TOTAL OPERATING EXPENSES	\$1,825,220	\$1,701,926	\$1,742,261	\$40,335	2.37%
PROFESSIONAL SERVICES	\$39,250	\$43,375	\$44,402	\$1,027	2.37%
Other Charges	614,814	880,703	698,714	(181,989)	(20.66)%
Debt Service	—	—	—	—	—
Interagency Transfers	278,283	413,874	413,874	—	—
TOTAL OTHER CHARGES	\$893,097	\$1,294,577	\$1,112,588	\$(181,989)	(14.06)%
Acquisitions	1,088,563	4,010,829	2,212,000	(1,798,829)	(44.85)%
Major Repairs	566,479	1,385,706	450,000	(935,706)	(67.53)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,655,041	\$5,396,535	\$2,662,000	\$(2,734,535)	(50.67)%
TOTAL EXPENDITURES	\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)	(12.78)%

Agency Positions

Classified	60	54	54	—	—
Unclassified	6	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	66	65	65	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	66	65	65	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	7,995,763	12,607,260	10,646,793	(1,960,467)
Interagency Transfers	241,583	315,917	315,917	—
Fees & Self-Generated	1,826,479	2,344,201	2,344,201	—
Education Excellence Fund	75,000	75,000	75,000	—
Total:	\$10,138,825	\$15,342,378	\$13,381,911	\$(1,960,467)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	93,835	93,835
5110010	SAL-CLASS-TO-REG	2,604,672	3,365,645	3,825,315	459,670
5110015	SAL-CLASS-TO-OT	291	—	—	—
5110020	SAL-CLASS-TO-TERM	20,230	—	—	—
5110025	SAL-UNCLASS-TO-REG	905,085	916,000	916,000	—
5110030	SAL-UNCLASS-TO-OT	1,647	—	—	—
5110035	SAL-UNCLASS-TO-TERM	35,091	—	—	—
Total Salaries:		\$3,567,015	\$4,281,645	\$4,835,150	\$553,505

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	800	8,888	8,888	—
Total Other Compensation:		\$800	\$8,888	\$8,888	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	361,190	361,190
5130010	RET CONTR-STATE EMP	1,221,870	1,569,732	1,569,732	—
5130020	RET CONTR-TEACHERS	17,110	25,000	25,000	—
5130050	POSTRET BENEFITS	448,175	450,000	450,000	—
5130055	FICA TAX (OASDI)	50	600	600	—
5130060	MEDICARE TAX	45,739	40,500	40,500	—
5130070	GRP INS CONTRIBUTION	410,382	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	15,077	9,600	9,600	—
Total Related Benefits:		\$2,158,402	\$2,615,432	\$2,976,622	\$361,190

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,151	1,207	1,235	28
Total Travel:		\$3,151	\$1,207	\$1,235	\$28

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	257	50	51	1
5310015	SERV-SECURITY	352	250	256	6
5310400	SERV-MISC	291	200	205	5
5330001	MAINT-BUILDINGS	61,361	63,530	65,036	1,506
5330003	MAINT-PESTCONTROL	2,760	550	563	13
5330004	MAINT-GARBAGE DISP	56,956	45,000	46,067	1,067
5330007	MAINT-PROPERTY	35,567	35,950	36,802	852
5330008	MAINT-EQUIPMENT	166,794	163,675	167,554	3,879
5330012	MAINT-JANITORIAL	88,903	88,700	90,802	2,102
5330014	MAINT-GROUNDS	12,570	15,650	16,021	371

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	13,077	17,000	17,403	403
5330018	MAINT-AUTO REPAIRS	27,823	19,225	19,681	456
5340020	RENT-EQUIPMENT	3,344	1,000	1,024	24
5340070	RENT-OTHER	513,991	506,900	518,913	12,013
5350002	UTIL-DATA LINE/CIRCT	90,760	112,000	114,654	2,654
5350004	UTIL-TELEPHONE SERV	19,289	36,225	37,084	859
5350005	UTIL-OTHER COMM SERV	28,770	8,150	8,343	193
5350006	UTIL-MAIL/DEL/POST	125	500	512	12
5350009	UTIL-GAS	68,141	47,350	48,472	1,122
5350010	UTIL-ELECTRICITY	520,145	461,000	471,926	10,926
5350011	UTIL-WATER	4,748	4,097	4,194	97
5350400	UTIL-OTHER	6,011	8,200	8,394	194
Total Operating Services:		\$1,722,036	\$1,635,202	\$1,673,957	\$38,755

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	243	50	51	1
5410006	SUP-COMPUTER	15,201	6,475	6,628	153
5410015	SUP-AUTO	612	25,750	26,360	610
5410016	SUP-BLD	949	200	205	5
5410017	SUP-JANITORIAL	5,242	6,300	6,449	149
5410032	SUP-REP/MNT SUP-OTHR	3,717	3,700	3,788	88
5410400	SUP-OTHER	74,070	23,042	23,588	546
Total Supplies:		\$100,033	\$65,517	\$67,069	\$1,552

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,700	22,000	22,521	521
5510400	PROF SERV-OTHER	17,550	21,375	21,881	506
Total Professional Services:		\$39,250	\$43,375	\$44,402	\$1,027

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	500,000	764,000	582,011	(181,989)
5620073	MISC-OC-SAL CLASS OT	39,814	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	—	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
Total Other Charges:		\$614,814	\$880,703	\$698,714	\$(181,989)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	26,208	35,000	35,000	—
5950008	IAT-POSTAGE	1,200	3,000	3,000	—
5950014	IAT-TELEPHONE	12,095	11,136	11,136	—
5950017	IAT-INSURANCE	229,903	355,738	355,738	—
5950058	IAT-TECH SVCS	8,877	9,000	9,000	—
Total Interagency Transfers:		\$278,283	\$413,874	\$413,874	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,097,000	2,097,000
5710221	ACQ-COMP HARDWARE	—	—	50,000	50,000
5710223	ACQ-COMM EQUIP	—	—	65,000	65,000

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710236	ACQ-OTHER	1,088,563	3,905,829	—	(3,905,829)
5710250	ACQ-AUTOMOBILES	—	105,000	—	(105,000)
Total Acquisitions:		\$1,088,563	\$4,010,829	\$2,212,000	\$(1,798,829)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	125,000	125,000
5810001	MAJ REP-LAND IMPROV	—	—	250,000	250,000
5810002	MAJ REP-BUILDINGS	125,000	750,000	—	(750,000)
5810015	MAJ REP-OTHER EQUIPS	441,479	635,706	75,000	(560,706)
Total Major Repairs:		\$566,479	\$1,385,706	\$450,000	\$(935,706)
Total Agency Expenditures:		\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,995,763	12,607,260	10,646,793	(1,960,467)	(15.55)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	241,583	315,917	315,917	—	—
FEES & SELF-GENERATED	1,826,479	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	75,000	75,000	75,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)	(12.78)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,826,479	2,344,201	2,344,201	—	—
Total:	\$1,826,479	\$2,344,201	\$2,344,201	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	\$75,000	\$75,000	\$75,000	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,567,015	4,281,645	4,835,150	553,505	12.93%
Other Compensation	800	8,888	8,888	—	—
Related Benefits	2,158,402	2,615,432	2,976,622	361,190	13.81%
TOTAL PERSONAL SERVICES	\$5,726,217	\$6,905,965	\$7,820,660	\$914,695	13.24%
Travel	3,151	1,207	1,235	28	2.32%
Operating Services	1,722,036	1,635,202	1,673,957	38,755	2.37%
Supplies	100,033	65,517	67,069	1,552	2.37%
TOTAL OPERATING EXPENSES	\$1,825,220	\$1,701,926	\$1,742,261	\$40,335	2.37%
PROFESSIONAL SERVICES	\$39,250	\$43,375	\$44,402	\$1,027	2.37%
Other Charges	614,814	880,703	698,714	(181,989)	(20.66)%
Debt Service	—	—	—	—	—
Interagency Transfers	278,283	413,874	413,874	—	—
TOTAL OTHER CHARGES	\$893,097	\$1,294,577	\$1,112,588	\$(181,989)	(14.06)%
Acquisitions	1,088,563	4,010,829	2,212,000	(1,798,829)	(44.85)%
Major Repairs	566,479	1,385,706	450,000	(935,706)	(67.53)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,655,041	\$5,396,535	\$2,662,000	\$(2,734,535)	(50.67)%
TOTAL EXPENDITURES	\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)	(12.78)%

Program Positions

Classified	60	54	54	—	—
Unclassified	6	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	66	65	65	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	66	65	65	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	7,995,763	12,607,260	10,646,793	(1,960,467)
Interagency Transfers	241,583	315,917	315,917	—
Fees & Self-Generated	1,826,479	2,344,201	2,344,201	—
Education Excellence Fund	75,000	75,000	75,000	—
Total:	\$10,138,825	\$15,342,378	\$13,381,911	\$(1,960,467)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	93,835	93,835
5110010	SAL-CLASS-TO-REG	2,604,672	3,365,645	3,825,315	459,670
5110015	SAL-CLASS-TO-OT	291	—	—	—
5110020	SAL-CLASS-TO-TERM	20,230	—	—	—
5110025	SAL-UNCLASS-TO-REG	905,085	916,000	916,000	—
5110030	SAL-UNCLASS-TO-OT	1,647	—	—	—
5110035	SAL-UNCLASS-TO-TERM	35,091	—	—	—
Total Salaries:		\$3,567,015	\$4,281,645	\$4,835,150	\$553,505

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	800	8,888	8,888	—
Total Other Compensation:		\$800	\$8,888	\$8,888	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	361,190	361,190
5130010	RET CONTR-STATE EMP	1,221,870	1,569,732	1,569,732	—
5130020	RET CONTR-TEACHERS	17,110	25,000	25,000	—
5130050	POSTRET BENEFITS	448,175	450,000	450,000	—
5130055	FICA TAX (OASDI)	50	600	600	—
5130060	MEDICARE TAX	45,739	40,500	40,500	—
5130070	GRP INS CONTRIBUTION	410,382	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	15,077	9,600	9,600	—
Total Related Benefits:		\$2,158,402	\$2,615,432	\$2,976,622	\$361,190

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,151	1,207	1,235	28
Total Travel:		\$3,151	\$1,207	\$1,235	\$28

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	257	50	51	1
5310015	SERV-SECURITY	352	250	256	6
5310400	SERV-MISC	291	200	205	5
5330001	MAINT-BUILDINGS	61,361	63,530	65,036	1,506
5330003	MAINT-PESTCONTROL	2,760	550	563	13
5330004	MAINT-GARBAGE DISP	56,956	45,000	46,067	1,067
5330007	MAINT-PROPERTY	35,567	35,950	36,802	852
5330008	MAINT-EQUIPMENT	166,794	163,675	167,554	3,879
5330012	MAINT-JANITORIAL	88,903	88,700	90,802	2,102
5330014	MAINT-GROUNDS	12,570	15,650	16,021	371

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	13,077	17,000	17,403	403
5330018	MAINT-AUTO REPAIRS	27,823	19,225	19,681	456
5340020	RENT-EQUIPMENT	3,344	1,000	1,024	24
5340070	RENT-OTHER	513,991	506,900	518,913	12,013
5350002	UTIL-DATA LINE/CIRCT	90,760	112,000	114,654	2,654
5350004	UTIL-TELEPHONE SERV	19,289	36,225	37,084	859
5350005	UTIL-OTHER COMM SERV	28,770	8,150	8,343	193
5350006	UTIL-MAIL/DEL/POST	125	500	512	12
5350009	UTIL-GAS	68,141	47,350	48,472	1,122
5350010	UTIL-ELECTRICITY	520,145	461,000	471,926	10,926
5350011	UTIL-WATER	4,748	4,097	4,194	97
5350400	UTIL-OTHER	6,011	8,200	8,394	194
Total Operating Services:		\$1,722,036	\$1,635,202	\$1,673,957	\$38,755

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	243	50	51	1
5410006	SUP-COMPUTER	15,201	6,475	6,628	153
5410015	SUP-AUTO	612	25,750	26,360	610
5410016	SUP-BLD	949	200	205	5
5410017	SUP-JANITORIAL	5,242	6,300	6,449	149
5410032	SUP-REP/MNT SUP-OTHR	3,717	3,700	3,788	88
5410400	SUP-OTHER	74,070	23,042	23,588	546
Total Supplies:		\$100,033	\$65,517	\$67,069	\$1,552

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,700	22,000	22,521	521
5510400	PROF SERV-OTHER	17,550	21,375	21,881	506
Total Professional Services:		\$39,250	\$43,375	\$44,402	\$1,027

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	500,000	764,000	582,011	(181,989)
5620073	MISC-OC-SAL CLASS OT	39,814	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	—	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
Total Other Charges:		\$614,814	\$880,703	\$698,714	\$(181,989)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	26,208	35,000	35,000	—
5950008	IAT-POSTAGE	1,200	3,000	3,000	—
5950014	IAT-TELEPHONE	12,095	11,136	11,136	—
5950017	IAT-INSURANCE	229,903	355,738	355,738	—
5950058	IAT-TECH SVCS	8,877	9,000	9,000	—
Total Interagency Transfers:		\$278,283	\$413,874	\$413,874	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,097,000	2,097,000
5710221	ACQ-COMP HARDWARE	—	—	50,000	50,000
5710223	ACQ-COMM EQUIP	—	—	65,000	65,000

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710236	ACQ-OTHER	1,088,563	3,905,829	—	(3,905,829)
5710250	ACQ-AUTOMOBILES	—	105,000	—	(105,000)
Total Acquisitions:		\$1,088,563	\$4,010,829	\$2,212,000	\$(1,798,829)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	125,000	125,000
5810001	MAJ REP-LAND IMPROV	—	—	250,000	250,000
5810002	MAJ REP-BUILDINGS	125,000	750,000	—	(750,000)
5810015	MAJ REP-OTHER EQUIPS	441,479	635,706	75,000	(560,706)
Total Major Repairs:		\$566,479	\$1,385,706	\$450,000	\$(935,706)
Total Expenditures for Program 6622		\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)
Total Agency Expenditures:		\$10,138,824	\$15,342,378	\$13,381,911	\$(1,960,467)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	162,335	315,917	315,917	—	9703
Total Interagency Transfers	\$162,335	\$315,917	\$315,917	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,565,559	2,344,201	2,344,201	—	9707
Total Fees & Self-Generated	\$1,565,559	\$2,344,201	\$2,344,201	—	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	9746
Total Statutory Dedications	\$75,000	\$75,000	\$75,000	—	
Total Sources of Funding:	\$1,802,894	\$2,735,118	\$2,735,118	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9703 — 662- BR-6A IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	127,795	—	—	127,795	—	—	—	—	—
Other Compensation	1,283	—	—	1,283	—	—	—	—	—
Related Benefits	79,334	—	—	79,334	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$208,412	—	—	\$208,412	—	—	—	—	—
Travel	59	—	—	59	—	—	—	—	—
Operating Services	82,732	—	—	82,732	—	—	—	—	—
Supplies	3,211	—	—	3,211	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$86,002	—	—	\$86,002	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,146	—	—	\$1,146	—	—	—	—	—
Other Charges	2,044	—	—	2,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,313	—	—	18,313	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,357	—	—	\$20,357	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$315,917	—	—	\$315,917	—	—	—	—	—

Form 9703 — 662- BR-6A IAT

Question	Narrative Response
State the purpose, source and legal citation.	R.S.17 2505(8) states, in part, that LETA shall "Öenter into agreements with federal, state or local, public or private agencies, departments, institutions, firms, corporations or persons for the production, transmission, sale, lease, or purchase or public television programsÖ" In the past, LETA has entered into agreements with the LA Dept of Health and Hospitals, GOHSEP, the LA Dept of Wildlife and Fisheries, the Office of the Lt Governor, the Office of Group Benefits, Department of Education and other state agencies to provide educational, training and related programs as needed by those agencies. In addition, state agencies contact LETA to produce training, professional development, video conferencing and other multimedia events.
Agency discretion or Federal requirement?	The agency, LETA, has the option as to how the funds will be expended within the constraints of the budget allotted to it in HB1.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 9707 — 662- BR-6A Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,109,379	—	—	1,109,379	—	—	—	—	—
Other Compensation	7,605	—	—	7,605	—	—	—	—	—
Related Benefits	607,376	—	—	607,376	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,724,360	—	—	\$1,724,360	—	—	—	—	—
Travel	351	—	—	351	—	—	—	—	—
Operating Services	490,578	—	—	490,578	—	—	—	—	—
Supplies	19,042	—	—	19,042	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$509,971	—	—	\$509,971	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,794	—	—	\$6,794	—	—	—	—	—
Other Charges	12,121	—	—	12,121	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,955	—	—	90,955	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,076	—	—	\$103,076	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,344,201	—	—	\$2,344,201	—	—	—	—	—

Form 9707 — 662- BR-6A Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	R.S.17 2505(7) states, in part, that LETA shall "Ösolicit and receive contributions" for the operation of the agency and pursuit of the agency mission. LETA receives grants, contributions and funds from various sources for LETA projects and productions. Personnel costs that are paid via grants and contracts are reimbursed to the state as self-generated revenue. In additions, R.S.17 2505(8) states, in part, that LETA shall,"Öenter into agreements withÖprivate agencies, departments, institutions, firms, corporations or persons for the production, transmission, sale, lease or purchase of public television programs" LETA provides services to various non-state entities as requested in order to generate revenue.
Agency discretion or Federal requirement?	The agency, LETA, expends funds in accordance with the project budget within the constraints of the budget allotted to it in HB1.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	Positive viewer responses, hours of local productions, community engagement events, professional development activities, total annual broadcast hours.
Additional information or comments.	N/A

Statutory Dedications

Form 9746 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$75,000	—	—	\$75,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$75,000	—	—	\$75,000	—	—	—	—	—

Form 9746 — 662 - EEF

Question	Narrative Response
State the purpose, source and legal citation.	House bill No. 62, Act No. 445 Education Excellence Fund shall be made to LETA for Pre-K through elementary instructional enhancement for students and early childhood education programs.
Agency discretion or Federal requirement?	Pre-K through elementary instructional enhancement for students and early childhood education programs.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 9703 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9707 FEES & SELF GENERATED	Statutory Dedications Form ID 9746 Z18-EDUCATION EXCELLENCE
Salaries	—	4,281,645	3,044,471	127,795	1,109,379	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,615,432	1,928,722	79,334	607,376	—
TOTAL PERSONAL SERVICES	—	\$6,905,965	\$4,973,193	\$208,412	\$1,724,360	—
Travel	—	1,207	797	59	351	—
Operating Services	—	1,635,202	1,061,892	82,732	490,578	—
Supplies	—	65,517	43,264	3,211	19,042	—
TOTAL OPERATING EXPENSES	—	\$1,701,926	\$1,105,953	\$86,002	\$509,971	—
PROFESSIONAL SERVICES	—	\$43,375	\$35,435	\$1,146	\$6,794	—
Other Charges	—	880,703	791,538	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	413,874	304,606	18,313	90,955	—
TOTAL OTHER CHARGES	—	\$1,294,577	\$1,096,144	\$20,357	\$103,076	\$75,000
Acquisitions	—	4,010,829	4,010,829	—	—	—
Major Repairs	—	1,385,706	1,385,706	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,396,535	\$5,396,535	—	—	—
TOTAL EXPENDITURES	—	\$15,342,378	\$12,607,260	\$315,917	\$2,344,201	\$75,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9703 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9707 FEES & SELF GENERATED	Statutory Dedications Form ID 9746 Z18-EDUCATION EXCELLENCE
Salaries	—	4,835,150	3,597,976	127,795	1,109,379	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,976,622	2,289,912	79,334	607,376	—
TOTAL PERSONAL SERVICES	—	\$7,820,660	\$5,887,888	\$208,412	\$1,724,360	—
Travel	—	1,235	825	59	351	—
Operating Services	—	1,673,957	1,100,647	82,732	490,578	—
Supplies	—	67,069	44,816	3,211	19,042	—
TOTAL OPERATING EXPENSES	—	\$1,742,261	\$1,146,288	\$86,002	\$509,971	—
PROFESSIONAL SERVICES	—	\$44,402	\$36,462	\$1,146	\$6,794	—
Other Charges	—	698,714	609,549	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	413,874	304,606	18,313	90,955	—
TOTAL OTHER CHARGES	—	\$1,112,588	\$914,155	\$20,357	\$103,076	\$75,000
Acquisitions	—	2,212,000	2,212,000	—	—	—
Major Repairs	—	450,000	450,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,662,000	\$2,662,000	—	—	—
TOTAL EXPENDITURES	—	\$13,381,911	\$10,646,793	\$315,917	\$2,344,201	\$75,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	162,335	315,917	315,917	—
Total Collections/Income			\$162,335	\$315,917	\$315,917	—
TYPE						
Expenditures Source of Funding Form (BR-6)			162,335	315,917	315,917	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$162,335	\$315,917	\$315,917	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4410015	ROYALTIES-OTHER	22,335	78,000	78,000	—
MISC SELF-GEN REVENUE	4420011	RENT REV-REAL ESTATE	64,885	50,752	50,752	—
MISC SELF-GEN REVENUE	4610017	SALE STATE-SERVICES	2,500	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	64,909	428,000	428,000	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	1,410,931	1,787,449	1,787,449	—
Total Collections/Income			\$1,565,559	\$2,344,201	\$2,344,201	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,565,559	2,344,201	2,344,201	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,565,559	\$2,344,201	\$2,344,201	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4090015	NFR-TOBACCO SETTLE	75,000	75,000	75,000	—
Total Collections/Income			\$75,000	\$75,000	\$75,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			75,000	75,000	75,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$75,000	\$75,000	\$75,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10269 — 662- BR-7 IAT

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 10270 — 662- BR-7 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

Form 10296 — 662 - EEF

Question	Narrative Response
Explain any transfers to other appropriations.	House Bill No. 62, Act No. 445, Appropriations from the Educational Excellence Fund.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

6622 - Broadcasting

Travel

FY2023-2024 Request	Description
1,235	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
\$1,235	Total Travel

Operating Services

FY2023-2024 Request	Description
88,700	Cleaning supplies for main facility and transmitter sites.
50	Drug tests for new potential employees.
1,000	Equipment rentals.
110,900	Land leases for transmitter sites.
500	Mail, delivery and postage.
150,675	Maintenance of all equipment at main facility and all transmitter sites.
195,130	Maintenance of Property & Equipment-Other.
11,675	Maintenance of vehicles, including fuel.
200	Miscellaneous items needed for agency.
550	Pest control for main facility and transmitter sites.
250	Security services.
435,000	SES Satellite rental.
125,925	Telephone Services, Data Line & Circuits (LONI) and Other Communication Services.
520,402	Utility services for main facility and all transmitter sites.
33,000	Waste Disposal-Trash and Recycle services.
\$1,673,957	Total Operating Services

Supplies

FY2023-2024 Request	Description
50	Office supplies needed for daily operations.
200	Supplies needed for buildings and grounds.
6,300	Supplies needed for cleaning.
8,027	Supplies needed for computers.
25,750	Supplies needed to operate state vehicles.
26,742	Tool supplies for maintenance.
\$67,069	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
6,794	Fees & Self-Generated	
1,146	Interagency Transfers	
15,462	State General Fund	
\$23,402		Maintenance of 6 broadcast licenses to remain in compliance with FCC regulations.
21,000	State General Fund	
\$21,000		Mandatory annual financial audit-Bid & Contracted through the Legislative Auditors Office.
\$44,402	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
75,000	Education Excellence Fund	
\$75,000		Education Excellence Fund
582,011	State General Fund	
\$582,011		Non-Licensees Public Radio and Television Funding Request.
12,121	Fees & Self-Generated	
2,044	Interagency Transfers	

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
27,538	State General Fund	
\$41,703		Overtime/Related Benefits for project work.
\$698,714	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
18,863	Fees & Self-Generated		
42,092	Fees & Self-Generated		
12,313	Interagency Transfers		
34,196	State General Fund		
\$107,464		DIVISION OF ADMINISTRATION	IAT payment
30,000	Fees & Self-Generated		
\$30,000		STATE CIVIL SERVICE	IAT payment - Civil Service
3,000	Interagency Transfers		
\$3,000		DIVISION OF ADMINISTRATION	IAT payment - Fleet GPS
270,410	State General Fund		
\$270,410		OFFICE OF RISK MANAGEMENT	IAT Payment - Insurance
3,000	Interagency Transfers		
\$3,000		DIVISION OF ADMINISTRATION	IAT payment - Messenger Mail
\$413,874	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	State General Fund				
\$50,000		New	COMPUTER	20	PC Replacement-Work From Home
12,000	State General Fund				
\$12,000		New	OTHER EQUIPMENT	1	Security System

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
65,000	State General Fund				
\$65,000		Not assigned	COMMUNICATIONS	0	LPB Production Intercom Replacement
150,000	State General Fund				
\$150,000		Replace	AUTOMOTIVE	3	Replace Ford Free Star, Ford Freestyle and Dodge Durango
500,000	State General Fund				
\$500,000		Replace	OTHER EQUIPMENT	1	Chiller
600,000	State General Fund				
\$600,000		Replace	OTHER EQUIPMENT	1	KLPB Antenna and Tower Crew
35,000	State General Fund				
\$35,000		Replace	OTHER EQUIPMENT	1	Lottery field receiver
800,000	State General Fund				
\$800,000		Replace	OTHER EQUIPMENT	1	Tech Center- Server Replacement-Disaster Recovery System
\$2,212,000	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
250,000	State General Fund		
\$250,000		GROUNDS	LPB Parking Lot Repaving
75,000	State General Fund		
\$75,000		OTHER EQUIPMENT	LPB Building Rewire (Network)
125,000	State General Fund		
\$125,000		OTHER EQUIPMENT	WLPB Guywire treatment
\$450,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,607,260	(6,160,535)	41,362	3,576,695	—	—	10,064,782
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,342,378	\$(6,160,535)	\$41,362	\$3,576,695	—	—	\$12,799,900

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,344,201	—	—	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Total:	\$75,000	—	—	—	—	—	\$75,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,281,645	—	—	553,505	—	—	4,835,150
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,615,432	—	—	361,190	—	—	2,976,622
TOTAL PERSONAL SERVICES	\$6,905,965	—	—	\$914,695	—	—	\$7,820,660
Travel	1,207	—	28	—	—	—	1,235
Operating Services	1,635,202	—	38,755	—	—	—	1,673,957
Supplies	65,517	—	1,552	—	—	—	67,069
TOTAL OPERATING EXPENSES	\$1,701,926	—	\$40,335	—	—	—	\$1,742,261
PROFESSIONAL SERVICES	\$43,375	—	\$1,027	—	—	—	\$44,402
Other Charges	880,703	(764,000)	—	—	—	—	116,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	413,874	—	—	—	—	—	413,874
TOTAL OTHER CHARGES	\$1,294,577	\$(764,000)	—	—	—	—	\$530,577
Acquisitions	4,010,829	(4,010,829)	—	2,212,000	—	—	2,212,000
Major Repairs	1,385,706	(1,385,706)	—	450,000	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$5,396,535	\$(5,396,535)	—	\$2,662,000	—	—	\$2,662,000
TOTAL EXPENDITURES	\$15,342,378	\$(6,160,535)	\$41,362	\$3,576,695	—	—	\$12,799,900
Classified	54	—	—	—	—	—	54
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,619,535)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,619,535)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(764,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(764,000)
Acquisitions	(3,834,829)
Major Repairs	(1,020,706)
TOTAL ACQ. & MAJOR REPAIRS	\$(4,855,535)
TOTAL EXPENDITURES	\$(5,619,535)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(541,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(541,000)

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	(176,000)
Major Repairs	(365,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(541,000)
TOTAL EXPENDITURES	\$(541,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,065
FEES & SELF-GENERATED	12,247
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,362

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	28
Operating Services	38,755
Supplies	1,552
TOTAL OPERATING EXPENSES	\$40,335
PROFESSIONAL SERVICES	\$1,027
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,362

Positions

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

Form 13411 — Inflation#1
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,312
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,065)
FEES & SELF-GENERATED	(12,247)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13326 — 662-CB-6 Compulsory#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	30,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$30,000
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	\$30,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13328 — 662-Acquisition#4

Means of Financing

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

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13333 — 662-Acquisition#9

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

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	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 13335 — 662-Acquisition#10

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 13336 — 662-CB-6 Compulsory #2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	976,327
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$976,327

Expenditures

	Amount
Salaries	615,137
Other Compensation	—
Related Benefits	361,190
TOTAL PERSONAL SERVICES	\$976,327
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	\$976,327

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13338 — 662-Acquisition#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

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	600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$600,000
TOTAL EXPENDITURES	\$600,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 13340 — 662-Acquisition#11

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

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	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13341 — 662-Major Repairs#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	—
Major Repairs	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13342 — 662-Acquisition#12

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$800,000

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	800,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$800,000
TOTAL EXPENDITURES	\$800,000

Positions

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

Form 13377 — Major Repair#3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	—
Major Repairs	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 13382 — Acquisitions#2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

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	65,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,000
TOTAL EXPENDITURES	\$65,000

Positions

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

Form 13386 — Major Repair#4

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	—
Major Repairs	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Form 13392 — Acquisition#3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 13780 — Compulsory#3-27 Pay Period Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(91,632)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(91,632)

Expenditures

	Amount
Salaries	(91,632)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(91,632)
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	\$(91,632)

Positions

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

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,607,260	(6,160,535)	41,362	3,576,695	—	—	10,064,782
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,342,378	\$(6,160,535)	\$41,362	\$3,576,695	—	—	\$12,799,900

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,344,201	—	—	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Total:	\$75,000	—	—	—	—	—	\$75,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,281,645	—	—	553,505	—	—	4,835,150
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,615,432	—	—	361,190	—	—	2,976,622
TOTAL PERSONAL SERVICES	\$6,905,965	—	—	\$914,695	—	—	\$7,820,660
Travel	1,207	—	28	—	—	—	1,235
Operating Services	1,635,202	—	38,755	—	—	—	1,673,957
Supplies	65,517	—	1,552	—	—	—	67,069
TOTAL OPERATING EXPENSES	\$1,701,926	—	\$40,335	—	—	—	\$1,742,261
PROFESSIONAL SERVICES	\$43,375	—	\$1,027	—	—	—	\$44,402
Other Charges	880,703	(764,000)	—	—	—	—	116,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	413,874	—	—	—	—	—	413,874
TOTAL OTHER CHARGES	\$1,294,577	\$(764,000)	—	—	—	—	\$530,577
Acquisitions	4,010,829	(4,010,829)	—	2,212,000	—	—	2,212,000
Major Repairs	1,385,706	(1,385,706)	—	450,000	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$5,396,535	\$(5,396,535)	—	\$2,662,000	—	—	\$2,662,000
TOTAL EXPENDITURES	\$15,342,378	\$(6,160,535)	\$41,362	\$3,576,695	—	—	\$12,799,900
Classified	54	—	—	—	—	—	54
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,619,535)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,619,535)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(764,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(764,000)
Acquisitions	(3,834,829)
Major Repairs	(1,020,706)
TOTAL ACQ. & MAJOR REPAIRS	\$(4,855,535)
TOTAL EXPENDITURES	\$(5,619,535)

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
State General Fund	(5,619,535)
Total:	\$(5,619,535)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(764,000)
Total:		\$(764,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(3,834,829)
Total:		\$(3,834,829)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(750,000)
5810015	MAJ REP-OTHER EQUIPS	(270,706)
Total:		\$(1,020,706)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(541,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(541,000)

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	(176,000)
Major Repairs	(365,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(541,000)
TOTAL EXPENDITURES	\$(541,000)

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
State General Fund	(541,000)
Total:	\$(541,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(71,000)
5710250	ACQ-AUTOMOBILES	(105,000)
Total:		\$(176,000)

Major Repairs

Commitment item	Name	Amount
5810015	MAJ REP-OTHER EQUIPS	(365,000)
Total:		\$(365,000)

Form 11659 — Standard Inflation Adjustment

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,065
FEES & SELF-GENERATED	12,247
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,362

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	28
Operating Services	38,755
Supplies	1,552
TOTAL OPERATING EXPENSES	\$40,335
PROFESSIONAL SERVICES	\$1,027
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,362

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	12,247
Total:	\$12,247

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	12,247
Interagency Transfers	2,065
State General Fund	27,050
Total:	\$41,362

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	28
Total:		\$28

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1
5310015	SERV-SECURITY	6
5310400	SERV-MISC	5
5330001	MAINT-BUILDINGS	1,506
5330003	MAINT-PESTCONTROL	13
5330004	MAINT-GARBAGE DISP	1,067
5330007	MAINT-PROPERTY	852
5330008	MAINT-EQUIPMENT	3,879
5330012	MAINT-JANITORIAL	2,102
5330014	MAINT-GROUNDS	371
5330016	MAINT-DATA PROC EQP	403
5330018	MAINT-AUTO REPAIRS	456
5340020	RENT-EQUIPMENT	24
5340070	RENT-OTHER	12,013
5350002	UTIL-DATA LINE/CIRCT	2,654
5350004	UTIL-TELEPHONE SERV	859
5350005	UTIL-OTHER COMM SERV	193
5350006	UTIL-MAIL/DEL/POST	12
5350009	UTIL-GAS	1,122

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	10,926
5350011	UTIL-WATER	97
5350400	UTIL-OTHER	194
Total:		\$38,755

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	153
5410015	SUP-AUTO	610
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	149
5410032	SUP-REP/MNT SUP-OTHR	88
5410400	SUP-OTHER	546
Total:		\$1,552

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	521
5510400	PROF SERV-OTHER	506
Total:		\$1,027

Form 13411 — Inflation#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,312
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,065)
FEES & SELF-GENERATED	(12,247)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED 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	(12,247)
Total:	\$(12,247)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to move inflation from Self-Generated and IAT to General Fund.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	With the rising prices of all products/services, we will be short in maintenance, supplies and electricity bills.
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 13326 — 662-CB-6 Compulsory#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	30,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$30,000
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	\$30,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Several employees are expected to retire in FY24. Additional funds are needed for payout of annual leave up to 300 hours for each potential retiree.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The would impact LETA's salary budget, which is already short.
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 13328 — 662-Acquisition#4

6622 - Broadcasting

MEANS OF FINANCING

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

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	With lack of 24 hour staff/security on site because of previous budget cuts, this leaves all 7 sites vulnerable to unsafe conditions and theft of broadcast equipment. Many of our employees in our production and engineering departments work nights and weekends that require loading/unloading expensive equipment. Security systems are needed to monitor for theft and/or vandalism of broadcast equipment and employee safety at all 7 sites.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	LETA would have to file claims with Risk Management and our employee safety is at risk.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes from vendors of the security system.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13333 — 662-Acquisition#9

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

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	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Satellite receivers at the remote sites have reached their end of life. They are non-repairable and are no longer being manufactured. We are no longer able to get replacement parts for them and they are unable to display the new Next Gen 3.0 broadcast standards.
Cite performance indicators for the adjustment.	There would be no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	If the satellite receivers are not funded and the receivers fail, we will lose reception at the transmitter site as we don't have any spare receivers as backup.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes from vendors of the receivers.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13335 — 662-Acquisition#10

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Replace LPB Production vehicles since these vehicles are no longer cost effective to repair. Also, vendors can longer get parts for these vehicles. LETA uses these vehicles for statewide operations carrying staff, equipment and supplies to various locations around the state to check/maintain transmitter sites, television production and educational activities. We would like to replace these vehicles with SUV's. This will provide extra covered cargo space to carry equipment to production shoots and/or educational supplies for training and events. Ford Free Star-discontinued in 2007 (Mileage-129,043) Ford Freestyle-discontinued in 2009 (Mileage-108,087) Dodge Durango-discontinued in 2009 (Mileage-138,463)
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, LETA maintains transmitter sites throughout the state and travel to/from those sites is required. In addition, LETA produces television projects and conducts workshops for early childhood teachers, parents and children all around the state, so staff travel to various locations is required.
What would the impact be if this is not funded?	The current 3 vehicles cause inefficient operations due to breakdowns and repairs. Excessive use of personal vehicles by LETA staff when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursements.
Is revenue a fixed amount or can it be adjusted?	These vehicles will be replaced by Dodge Durango or any SUV on state contract.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13336 — 662-CB-6 Compulsory #2

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	976,327
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$976,327

EXPENDITURES

	Amount
Salaries	615,137
Other Compensation	—
Related Benefits	361,190
TOTAL PERSONAL SERVICES	\$976,327
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	\$976,327

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Adjustments are needed to fully fund 65 authorized positions per PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	No market adjustments will be given, and we will not be able to hire employees for our vacant positions.
Is revenue a fixed amount or can it be adjusted?	Fixed per PEP report.
Is the expenditure of these revenues restricted?	For market adjustments and 27th pay period.
Additional information or comments.	N/A

Form 13338 — 662-Acquisition#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

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	600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$600,000
TOTAL EXPENDITURES	\$600,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	KLPB Antenna in Lafayette needs to be replaced due to it not being able to broadcast in the new ATSC 3.0 standards. It was installed in 2000 and can't handle the current power ratings of the new transmitter that was recently installed in 2022. This includes the tower crew needed to attach the antenna. If not replaced, this could impact our viewing audience.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	If LETA does not get the funds for a new antenna, the existing antenna will burn up because it cannot handle the power output of the new transmitter.
Is revenue a fixed amount or can it be adjusted?	The amount requested is based on a quote from transmitter manufacturers.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13340 — 662-Acquisition#11

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

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	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current chiller, which is 36 years old, has reached the manufacturer end of life. This controls all the HVAC for the entire Telecommunications center.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	When the existing chiller fails, we do not have AC for the building and we don't have any air circulating for a two story building which is needed for the proper operation of the digital broadcast equipment in the building as well as comfortable employee working conditions.
Is revenue a fixed amount or can it be adjusted?	The amount requested is based on our service company.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13341 — 662-Major Repairs#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	—
Major Repairs	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	WLPB (Baton Rouge) tower needs to have the guywires treated. This keeps the tower secure and in good condition so LETA can maintain daily operations and FCC compliance and are showing signs of severe rusting and failure.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	When the FCC tower inspection is performed and is deemed not in compliance, LETA will be leveled a \$25,000 fine for the first occurrence and will be subject to increasing fines thereafter until in compliance.
Is revenue a fixed amount or can it be adjusted?	The amount is based on quotes received from various tower companies.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13342 — 662-Acquisition#12

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$800,000

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	800,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$800,000
TOTAL EXPENDITURES	\$800,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current Disaster Recovery System server in the Technical Operations Center needs to be replaced. The On-Air Server System is at End of Service status. The system is not being supported by the vendor anymore. This is the system that runs the playlists for all of the LPB three broadcast services statewide. This system also covers the Disaster Recovery System refresh for the agency.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	If this is not funded the equipment will fail and daily operations will cease.
Is revenue a fixed amount or can it be adjusted?	This amount is based on quotes received.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13377 — Major Repair#3

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	—
Major Repairs	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current Newtwork Cable Infrastructure was installed in 1989 and no longer meets the current standards. The system can't operate efficiently to allow video to be transported for projects. We need to have the facility re-wired and brought up to current day standards that will allow the transport of high-definition video.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	LETA needs this to continue to be able to meet current High-Definition standards.
Is revenue a fixed amount or can it be adjusted?	This request is based on a quote from the vendor.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13382 — Acquisitions#2

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

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	65,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,000
TOTAL EXPENDITURES	\$65,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The existing Studio Intercom was installed in 1987 and is at end of life. The wireless portion is now operating on an unauthorized frequency and can't be used for studio productions.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	If this is not funded, the studio will have no intercom system, which impacts studio productions.
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 13386 — Major Repair#4

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	—
Major Repairs	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The parking lot is 38 years old and the asphalt has developed large cracks and loose pavement. It needs to be resurfaced to prevent any injury to employees or vehicles.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	There could possibly be risk management claims if not properly repaved.
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 13392 — Acquisition#3

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current inventory of agency computers does not properly allow for a successful Work From Home Policy that the state has enacted. We need laptops to be able to perform this requested policy.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	Employees would not be able to work from home.
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 13780 — Compulsory#3-27 Pay Period Adjustment

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(91,632)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(91,632)

EXPENDITURES

	Amount
Salaries	(91,632)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(91,632)
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	\$(91,632)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to adjust the funding for the 27th pay period.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	12,607,260	(2,542,478)	—	10,064,782
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	75,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,342,378	\$(2,542,478)	—	\$12,799,900
Salaries	4,281,645	553,505	—	4,835,150
Other Compensation	8,888	—	—	8,888
Related Benefits	2,615,432	361,190	—	2,976,622
TOTAL PERSONAL SERVICES	\$6,905,965	\$914,695	—	\$7,820,660
Travel	1,207	28	—	1,235
Operating Services	1,635,202	38,755	—	1,673,957
Supplies	65,517	1,552	—	67,069
TOTAL OPERATING EXPENSES	\$1,701,926	\$40,335	—	\$1,742,261
PROFESSIONAL SERVICES	\$43,375	\$1,027	—	\$44,402
Other Charges	880,703	(764,000)	—	116,703
Debt Service	—	—	—	—
Interagency Transfers	413,874	—	—	413,874
TOTAL OTHER CHARGES	\$1,294,577	\$(764,000)	—	\$530,577
Acquisitions	4,010,829	(1,798,829)	—	2,212,000
Major Repairs	1,385,706	(935,706)	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$5,396,535	\$(2,734,535)	—	\$2,662,000
TOTAL EXPENDITURES	\$15,342,378	\$(2,542,478)	—	\$12,799,900
Classified	54	—	—	54
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6622 Broadcasting
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

6622 - Broadcasting

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	12,607,260	(2,542,478)	—	10,064,782
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	75,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,342,378	\$(2,542,478)	—	\$12,799,900
Salaries	4,281,645	553,505	—	4,835,150
Other Compensation	8,888	—	—	8,888
Related Benefits	2,615,432	361,190	—	2,976,622
TOTAL PERSONAL SERVICES	\$6,905,965	\$914,695	—	\$7,820,660
Travel	1,207	28	—	1,235
Operating Services	1,635,202	38,755	—	1,673,957
Supplies	65,517	1,552	—	67,069
TOTAL OPERATING EXPENSES	\$1,701,926	\$40,335	—	\$1,742,261
PROFESSIONAL SERVICES	\$43,375	\$1,027	—	\$44,402
Other Charges	880,703	(764,000)	—	116,703
Debt Service	—	—	—	—
Interagency Transfers	413,874	—	—	413,874
TOTAL OTHER CHARGES	\$1,294,577	\$(764,000)	—	\$530,577
Acquisitions	4,010,829	(1,798,829)	—	2,212,000
Major Repairs	1,385,706	(935,706)	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$5,396,535	\$(2,734,535)	—	\$2,662,000
TOTAL EXPENDITURES	\$15,342,378	\$(2,542,478)	—	\$12,799,900
Classified	54	—	—	54
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	12,607,260	(2,542,478)	—	582,011	10,646,793
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911
Salaries	4,281,645	553,505	—	—	4,835,150
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,615,432	361,190	—	—	2,976,622
TOTAL PERSONAL SERVICES	\$6,905,965	\$914,695	—	—	\$7,820,660
Travel	1,207	28	—	—	1,235
Operating Services	1,635,202	38,755	—	—	1,673,957
Supplies	65,517	1,552	—	—	67,069
TOTAL OPERATING EXPENSES	\$1,701,926	\$40,335	—	—	\$1,742,261
PROFESSIONAL SERVICES	\$43,375	\$1,027	—	—	\$44,402
Other Charges	880,703	(764,000)	—	582,011	698,714
Debt Service	—	—	—	—	—
Interagency Transfers	413,874	—	—	—	413,874
TOTAL OTHER CHARGES	\$1,294,577	\$(764,000)	—	\$582,011	\$1,112,588
Acquisitions	4,010,829	(1,798,829)	—	—	2,212,000
Major Repairs	1,385,706	(935,706)	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$5,396,535	\$(2,734,535)	—	—	\$2,662,000
TOTAL EXPENDITURES	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911
Classified	54	—	—	—	54
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,344,201	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Total:	\$75,000	—	—	—	\$75,000

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	12,607,260	(2,542,478)	—	582,011	10,646,793
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911
Salaries	4,281,645	553,505	—	—	4,835,150
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,615,432	361,190	—	—	2,976,622
TOTAL PERSONAL SERVICES	\$6,905,965	\$914,695	—	—	\$7,820,660
Travel	1,207	28	—	—	1,235
Operating Services	1,635,202	38,755	—	—	1,673,957
Supplies	65,517	1,552	—	—	67,069
TOTAL OPERATING EXPENSES	\$1,701,926	\$40,335	—	—	\$1,742,261
PROFESSIONAL SERVICES	\$43,375	\$1,027	—	—	\$44,402
Other Charges	880,703	(764,000)	—	582,011	698,714
Debt Service	—	—	—	—	—
Interagency Transfers	413,874	—	—	—	413,874
TOTAL OTHER CHARGES	\$1,294,577	\$(764,000)	—	\$582,011	\$1,112,588
Acquisitions	4,010,829	(1,798,829)	—	—	2,212,000
Major Repairs	1,385,706	(935,706)	—	—	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$5,396,535	\$(2,734,535)	—	—	\$2,662,000
TOTAL EXPENDITURES	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911
Classified	54	—	—	—	54
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,344,201	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Total:	\$75,000	—	—	—	\$75,000

Form 13400 — NE-A Support for Non-Licensee Public TV & Radio

6622 - Broadcasting

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	500,000	582,011	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	500,000	582,011	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	500,000	582,011	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	500,000	582,011	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	500,000	582,011	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. This NE fulfills that requirement.
How will it help fulfill the program's mission?	N/A
Who will be the principal users?	Non-Licensee Public TV and radio stations.
Who will primarily benefit from the service?	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Thibodaux, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
What strategic objectives are affected?	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Thibodaux, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
What operational objectives are affected?	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Thibodaux, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Thibodaux, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
Additional information or comments.	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Thibodaux, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,995,763	12,607,260	(2,542,478)	—	582,011	10,646,793	(1,960,467)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	241,583	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	1,826,479	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	75,000	75,000	—	—	—	75,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,138,824	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911	\$(1,960,467)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,826,479	2,344,201	—	—	—	2,344,201	—
Total:	\$1,826,479	\$2,344,201	—	—	—	\$2,344,201	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Total:	\$75,000	\$75,000	—	—	—	\$75,000	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,567,015	4,281,645	553,505	—	—	4,835,150	553,505
Other Compensation	800	8,888	—	—	—	8,888	—
Related Benefits	2,158,402	2,615,432	361,190	—	—	2,976,622	361,190
TOTAL PERSONAL SERVICES	\$5,726,217	\$6,905,965	\$914,695	—	—	\$7,820,660	\$914,695
Travel	3,151	1,207	28	—	—	1,235	28
Operating Services	1,722,036	1,635,202	38,755	—	—	1,673,957	38,755
Supplies	100,033	65,517	1,552	—	—	67,069	1,552
TOTAL OPERATING EXPENSES	\$1,825,220	\$1,701,926	\$40,335	—	—	\$1,742,261	\$40,335
PROFESSIONAL SERVICES	\$39,250	\$43,375	\$1,027	—	—	\$44,402	\$1,027
Other Charges	614,814	880,703	(764,000)	—	582,011	698,714	(181,989)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	278,283	413,874	—	—	—	413,874	—
TOTAL OTHER CHARGES	\$893,097	\$1,294,577	\$(764,000)	—	\$582,011	\$1,112,588	\$(181,989)
Acquisitions	1,088,563	4,010,829	(1,798,829)	—	—	2,212,000	(1,798,829)
Major Repairs	566,479	1,385,706	(935,706)	—	—	450,000	(935,706)
TOTAL ACQ. & MAJOR REPAIRS	\$1,655,041	\$5,396,535	\$(2,734,535)	—	—	\$2,662,000	\$(2,734,535)
TOTAL EXPENDITURES	\$10,138,824	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911	\$(1,960,467)
Classified	60	54	—	—	—	54	—
Unclassified	6	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	66	65	—	—	—	65	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,995,763	12,607,260	(2,542,478)	—	582,011	10,646,793	(1,960,467)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	241,583	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	1,826,479	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	75,000	75,000	—	—	—	75,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,138,824	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911	\$(1,960,467)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,826,479	2,344,201	—	—	—	2,344,201	—
Total:	\$1,826,479	\$2,344,201	—	—	—	\$2,344,201	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Total:	\$75,000	\$75,000	—	—	—	\$75,000	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,567,015	4,281,645	553,505	—	—	4,835,150	553,505
Other Compensation	800	8,888	—	—	—	8,888	—
Related Benefits	2,158,402	2,615,432	361,190	—	—	2,976,622	361,190
TOTAL PERSONAL SERVICES	\$5,726,217	\$6,905,965	\$914,695	—	—	\$7,820,660	\$914,695
Travel	3,151	1,207	28	—	—	1,235	28
Operating Services	1,722,036	1,635,202	38,755	—	—	1,673,957	38,755
Supplies	100,033	65,517	1,552	—	—	67,069	1,552
TOTAL OPERATING EXPENSES	\$1,825,220	\$1,701,926	\$40,335	—	—	\$1,742,261	\$40,335
PROFESSIONAL SERVICES	\$39,250	\$43,375	\$1,027	—	—	\$44,402	\$1,027
Other Charges	614,814	880,703	(764,000)	—	582,011	698,714	(181,989)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	278,283	413,874	—	—	—	413,874	—
TOTAL OTHER CHARGES	\$893,097	\$1,294,577	\$(764,000)	—	\$582,011	\$1,112,588	\$(181,989)
Acquisitions	1,088,563	4,010,829	(1,798,829)	—	—	2,212,000	(1,798,829)
Major Repairs	566,479	1,385,706	(935,706)	—	—	450,000	(935,706)
TOTAL ACQ. & MAJOR REPAIRS	\$1,655,041	\$5,396,535	\$(2,734,535)	—	—	\$2,662,000	\$(2,734,535)
TOTAL EXPENDITURES	\$10,138,824	\$15,342,378	\$(2,542,478)	—	\$582,011	\$13,381,911	\$(1,960,467)
Classified	60	54	—	—	—	54	—
Unclassified	6	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	66	65	—	—	—	65	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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