Agency Budget Request
FISCAL YEAR 2021–2022

Special Schools and Commissions
662 — Louisiana Educational TV Authority
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<td>Agency Summary Statement</td>
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<tr>
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</tbody>
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Signature Page
BUDGET REQUEST
Fiscal Year Ending June 30, 2022

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
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.

<table>
<thead>
<tr>
<th>HEAD OF DEPARTMENT:</th>
<th>HEAD OF BUDGET UNIT: Beth Courtney, Executive Director</th>
</tr>
</thead>
<tbody>
<tr>
<td>PRINTED NAME/TITLE:</td>
<td>Printed Name/Title: Beth Courtney, Executive Director</td>
</tr>
<tr>
<td>DATE:</td>
<td>DATE: 10/26/20</td>
</tr>
<tr>
<td>EMAIL ADDRESS:</td>
<td>EMAIL ADDRESS: <a href="mailto:bcourtney@lpb.org">bcourtney@lpb.org</a></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM CONTACT PERSON:</th>
<th>FINANCIAL CONTACT PERSON: Kimberly Ducote</th>
</tr>
</thead>
<tbody>
<tr>
<td>TITLE:</td>
<td>TITLE: Director of Business Services</td>
</tr>
<tr>
<td>TELEPHONE NUMBER:</td>
<td>TELEPHONE NUMBER: (225)767-4269</td>
</tr>
<tr>
<td>EMAIL ADDRESS:</td>
<td>EMAIL ADDRESS: <a href="mailto:kducote@lpb.org">kducote@lpb.org</a></td>
</tr>
</tbody>
</table>
Operational Plan
OPERATIONAL PLAN
FY 2021-2022
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, educational and entertaining. 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 and educational technologies.
II. To further the educational and cultural enrichment of the citizens of the state of Louisiana.
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 others. LETA also 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.

The Ready to Learn initiative at Louisiana Public Broadcasting is a statewide outreach program that supports the development and distribution of innovative educational television and digital media targeted to preschool and early elementary school children and their families. Its goal is to promote early learning and school readiness, with a particular interest in reaching low-income children. In addition to creating television and other media products, the initiative promotes effective educational uses of programming, community-based outreach and research on educational effectiveness.

LPB supports education for all Louisiana children, school districts, teachers, and families, offering professional development and learning, parent workshops, digital and multi-platform educational content, and community partnerships. LPB’s 24/7 LPB PBS Kids channel broadcast research-based, national award-winning children’s educational programs. Through LPB’s new enhanced digital learning initiative “Bridging the Gap” and the “LPB At-Home Learning” web pages, PBS Learning Media, Discovery Education, LPB’s YouTube channel, and the Louisiana Digital Media Archive, teachers, families and students have access to a rich array of standards-aligned digital resources, in addition to state-focused history and cultural content. LPB is also partnered with Bright by Text to deliver text-based parenting tips and information on local resources and events for kids and caregivers.

Entering its 25th year, LPB’s 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 schools, churches, or communities better places.

LPB participates in and coordinates educational outreach and professional development activities and offers free community film screening events in local communities throughout the state. Events include Ready Jet Go! Family and Community Learning Workshops, EdCamps for educators, film screenings and panel discussions, such as Ken Burns Country Music and Seize & Secure the Battle for La Fiere, and In the Blind.

LPB’s local productions elevate civil dialogue and assist women and families by addressing issues that are important to communities. For example, LPB’s new children’s health initiative “One to Grow On” will provide 50 children’s health and wellness tips for parents and caregivers, based on recommendations from the American Academy of Pediatrics. Louisiana Public Square and Louisiana: The State We’re In address a wide range of subjects such as public health, education, environment, and economic and social issues. LPB also provide critical emergency information and briefings on all platforms during crises such as the pandemic and hurricanes.
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 emergency media technologies for the benefit of Louisiana.

PROGRAM GOAL(S):

- To develop, operate, and maintain 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 noncommercial programs that educate, enlighten and entertain Louisiana citizens and students, such as LPB's Louisiana Public Square. LPS is a monthly 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

Provide 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 and cultural content for continuing education, training and staff development for the general public and other state agencies through broadband and other digital media.
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<th></th>
<th></th>
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<tbody>
<tr>
<td>159400K</td>
<td>Percent of positive viewer response to LFB</td>
<td>95</td>
<td>99</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td>95</td>
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<tr>
<td>48030S</td>
<td>Number of hours of local broadcasting produced</td>
<td>150</td>
<td>136</td>
<td>150</td>
<td>130</td>
<td>130</td>
<td>130</td>
<td>130</td>
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<tr>
<td>15814S</td>
<td>Number of community engagement events and</td>
<td>20</td>
<td>51</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
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<tr>
<td>20391S</td>
<td>Number of streaming views annually (online)</td>
<td>900,000</td>
<td>1,563,456</td>
<td>900,000</td>
<td>900,000</td>
<td>900,000</td>
<td>900,000</td>
<td>900,000</td>
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<tr>
<td>4791S</td>
<td>Number of annual broadcast hours to exceed minimum</td>
<td>150,000</td>
<td>158,112</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
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<td>138129 K</td>
<td>Percent of positive viewer responses to LPB</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td>99</td>
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<tr>
<td>4803 S</td>
<td>Number of hours of local broadcast produced</td>
<td>258</td>
<td>313</td>
<td>390</td>
<td>461</td>
<td>386</td>
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<tr>
<td>138114 S</td>
<td>Number of community engagement events and</td>
<td>37</td>
<td>32</td>
<td>30</td>
<td>59</td>
<td>51</td>
<td></td>
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<tr>
<td>20391 S</td>
<td>Number of streaming views annually (online)</td>
<td>1,117,573</td>
<td>1,505,444</td>
<td>2,099,512</td>
<td>2,960,267</td>
<td>4,721,844</td>
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<tr>
<td>4791 S</td>
<td>Number of annual broadcast hours to exceed minimum</td>
<td>157,680</td>
<td>157,680</td>
<td>157,680</td>
<td>157,680</td>
<td>158,112</td>
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**GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON**

<table>
<thead>
<tr>
<th>STATE</th>
<th>FY20 STATE APPROPRIATION</th>
<th>STATE POPULATION</th>
<th>APPROPRIATION PER CAPITA FY20</th>
<th>FY21 STATE APPROPRIATION</th>
<th>FY21 CHANGE</th>
<th>APPROPRIATION PER CAPITA FY21</th>
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<tbody>
<tr>
<td>Alabama</td>
<td>8,953,810</td>
<td>4,903,185</td>
<td>1.83</td>
<td>9,153,810</td>
<td>200,000</td>
<td>1.87</td>
</tr>
<tr>
<td>Arkansas</td>
<td>5,235,076</td>
<td>3,017,804</td>
<td>1.73</td>
<td>5,202,689</td>
<td>(32,387)</td>
<td>1.72</td>
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<tr>
<td>Georgia</td>
<td>14,583,476</td>
<td>10,617,423</td>
<td>1.37</td>
<td>13,700,000</td>
<td>(883,476)</td>
<td>1.29</td>
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<tr>
<td><strong>Louisiana</strong></td>
<td><strong>5,879,912</strong></td>
<td><strong>4,648,794</strong></td>
<td><strong>1.26</strong></td>
<td><strong>5,977,427</strong></td>
<td><strong>97,515</strong></td>
<td><strong>1.28</strong></td>
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<tr>
<td>Maryland</td>
<td>8,960,569</td>
<td>6,045,680</td>
<td>1.48</td>
<td>8,979,013</td>
<td>18,444</td>
<td>1.49</td>
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<td>Mississippi</td>
<td>6,279,293</td>
<td>2,976,149</td>
<td>2.10</td>
<td>6,028,121</td>
<td>(251,172)</td>
<td>2.03</td>
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<tr>
<td>Oklahoma</td>
<td>2,842,713</td>
<td>3,956,971</td>
<td>0.71</td>
<td>2,729,004</td>
<td>(113,709)</td>
<td>0.69</td>
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<tr>
<td>South Carolina</td>
<td>7,563,395</td>
<td>5,148,714</td>
<td>1.47</td>
<td>7,563,395</td>
<td>0</td>
<td>1.47</td>
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<tr>
<td>West Virginia</td>
<td>3,757,579</td>
<td>1,792,147</td>
<td>2.09</td>
<td>3,830,691</td>
<td>73,112</td>
<td>2.14</td>
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<tr>
<td><strong>AVERAGE</strong></td>
<td><strong>7,117,314</strong></td>
<td><strong>4,789,652</strong></td>
<td><strong>1.56</strong></td>
<td><strong>6,919,164</strong></td>
<td><strong>(99,073)</strong></td>
<td><strong>1.55</strong></td>
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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.
1.
2.
3.

CONTACT PERSON(S):

NAME: Beth Courtney
TITLE: Executive Director
TELEPHONE: 225-767-4200
FAX: 225-767-4421
E-MAIL: bcoutney@lptv.org

NAME: Kimberly Ducote
TITLE: Director of Business Services
TELEPHONE: 225-767-4269
FAX: 225-767-4288
E-MAIL: kducote@lptv.org

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:
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Budget Request Overview
## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>6,426,465</td>
<td>6,477,427</td>
<td>8,557,388</td>
<td>2,079,961</td>
<td>32.11%</td>
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<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>236,159</td>
<td>415,917</td>
<td>415,917</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>1,758,847</td>
<td>2,466,273</td>
<td>2,466,273</td>
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<td>STATUTORY Dedications</td>
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<td>75,000</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$8,496,471</strong></td>
<td><strong>$9,434,617</strong></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
<td><strong>22.05%</strong></td>
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</tbody>
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## Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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<tr>
<td>Fees &amp; Self-Generated</td>
<td>$1,758,847</td>
<td>$2,466,273</td>
<td>$2,466,273</td>
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<td>—</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>$1,758,847</strong></td>
<td><strong>$2,466,273</strong></td>
<td><strong>$2,466,273</strong></td>
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## Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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</thead>
<tbody>
<tr>
<td>Education Excellence Fund</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$75,000</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>$75,000</strong></td>
<td><strong>$75,000</strong></td>
<td><strong>$75,000</strong></td>
<td>—</td>
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### Agency Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
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<tbody>
<tr>
<td>Salaries</td>
<td>3,726,892</td>
<td>4,191,849</td>
<td>4,370,615</td>
<td>178,766</td>
<td>4.26%</td>
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<tr>
<td>Other Compensation</td>
<td>8,851</td>
<td>8,888</td>
<td>8,888</td>
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<tr>
<td>Related Benefits</td>
<td>2,177,197</td>
<td>2,504,412</td>
<td>2,537,628</td>
<td>33,216</td>
<td>1.33%</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$5,912,939</strong></td>
<td><strong>$6,705,149</strong></td>
<td><strong>$6,917,131</strong></td>
<td><strong>$211,982</strong></td>
<td><strong>3.16%</strong></td>
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<tr>
<td>Travel</td>
<td>3,907</td>
<td>1,207</td>
<td>1,207</td>
<td></td>
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<td>Operating Services</td>
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<td>1,635,202</td>
<td>1,635,202</td>
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<tr>
<td>Supplies</td>
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<td>65,517</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$1,676,277</strong></td>
<td><strong>$1,701,926</strong></td>
<td><strong>$1,701,926</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$20,380</td>
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<tr>
<td>Other Charges</td>
<td>604,582</td>
<td>616,703</td>
<td>846,182</td>
<td>229,479</td>
<td>37.21%</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<td>367,464</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td><strong>$984,167</strong></td>
<td><strong>$1,213,646</strong></td>
<td><strong>$229,479</strong></td>
<td><strong>23.32%</strong></td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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<td>770,000</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>$1,638,500</strong></td>
<td><strong>$1,638,500</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$8,496,471</strong></td>
<td><strong>$9,434,617</strong></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
<td><strong>22.05%</strong></td>
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### Agency Positions

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<tr>
<th>Classification</th>
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<th>FY2021-2022 Total Request</th>
<th>Percent Change</th>
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<td>Classified</td>
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<td>54</td>
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<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
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### Cost Detail

#### Means of Financing

<table>
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<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>State General Fund</td>
<td>6,426,465</td>
<td>6,477,427</td>
<td>8,557,388</td>
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<td>415,917</td>
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<tr>
<td>Fees &amp; Self-Generated</td>
<td>1,758,847</td>
<td>2,466,273</td>
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<td>Education Excellence Fund</td>
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<td>75,000</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>$8,496,471</strong></td>
<td><strong>$9,434,617</strong></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
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#### Salaries

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5110000</td>
<td>TOTAL SALARIES</td>
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<td>2,760,883</td>
<td>2,909,649</td>
<td>148,766</td>
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<td>5110010</td>
<td>SAL-CLASS-TO-REG</td>
<td>2,872,259</td>
<td>701,588</td>
<td>731,588</td>
<td>30,000</td>
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<tr>
<td>5110015</td>
<td>SAL-CLASS-TO-OT</td>
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<tr>
<td>5110020</td>
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<tr>
<td>5110025</td>
<td>SAL-UNCLASS-TO-REG</td>
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<tr>
<td>5110030</td>
<td>SAL-UNCLASS-TO-OT</td>
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<tr>
<td>5110035</td>
<td>SAL-UNCLASS-TO-TERM</td>
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<tr>
<td><strong>Total Salaries:</strong></td>
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<td><strong>$3,726,892</strong></td>
<td><strong>$4,191,849</strong></td>
<td><strong>$4,370,615</strong></td>
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#### Other Compensation

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5120035</td>
<td>STUDENT LABOR</td>
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<td>8,888</td>
<td>8,888</td>
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<tr>
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<td><strong>$8,851</strong></td>
<td><strong>$8,888</strong></td>
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### Related Benefits

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5130000</td>
<td>TOTAL RELATED BENF</td>
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<td>33,216</td>
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<td>RET CONTR-STATE EMP</td>
<td>1,340,924</td>
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<td>1,608,935</td>
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<tr>
<td>5130020</td>
<td>RET CONTR-TEACHERS</td>
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<td>15,000</td>
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<td>5130050</td>
<td>POSTRET BENEFITS</td>
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<td>350,000</td>
<td>350,000</td>
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<tr>
<td>5130055</td>
<td>FICA TAX (OASDI)</td>
<td>549</td>
<td>560</td>
<td>560</td>
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<tr>
<td>5130060</td>
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<td>5130070</td>
<td>GRP INS CONTRIBUTION</td>
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<tr>
<td>5130090</td>
<td>TAXABLE FRINGE BEN</td>
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### Travel

<table>
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<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5210020</td>
<td>IN-STATE TRAV-FIELD</td>
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<td><strong>$3,907</strong></td>
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### Operating Services

<table>
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<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5310013</td>
<td>SERV-LAB FEES</td>
<td>100</td>
<td>50</td>
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<tr>
<td>5310015</td>
<td>SERV-SECURITY</td>
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<td>5310400</td>
<td>SERV-MISC</td>
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<td>5330001</td>
<td>MAINT-BUILDINGS</td>
<td>89,000</td>
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<td>5330003</td>
<td>MAINT-PESTCONTROL</td>
<td>581</td>
<td>550</td>
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<tr>
<td>5330004</td>
<td>MAINT-GARBAGE DISP</td>
<td>34,137</td>
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<td>5330007</td>
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<td>MAINT-EQUIPMENT</td>
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<td>5330012</td>
<td>MAINT-JANITORIAL</td>
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<td>88,700</td>
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<td>5330014</td>
<td>MAINT-GROUNDS</td>
<td>16,448</td>
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### Operating Services (continued)

<table>
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<th>Commitment Item</th>
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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5330016</td>
<td>MAINT-DATA PROC EQP</td>
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<td>5330018</td>
<td>MAINT-AUTO REPAIRS</td>
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<td>11,675</td>
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<td>RENT-EQUIPMENT</td>
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<td>RENT-OTHER</td>
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<td>545,900</td>
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<td>5350002</td>
<td>UTIL-DATA LINE/CIRCT</td>
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<td>5350004</td>
<td>UTIL-TELEPHONE SERV</td>
<td>9,626</td>
<td>5,775</td>
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<td>5350005</td>
<td>UTIL-OTHER COMM SERV</td>
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<td>5350006</td>
<td>UTIL-MAIL/DEL/POST</td>
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<td>UTIL-GAS</td>
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<td>UTIL-WATER</td>
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<td><strong>Total Operating Services:</strong></td>
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### Supplies

<table>
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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tr>
<td>5410001</td>
<td>SUP-OFFICE SUPPLIES</td>
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<td>SUP-COMPUTER</td>
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<td>5410015</td>
<td>SUP-AUTO</td>
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<td>5410016</td>
<td>SUP-BLD</td>
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<td>SUP-JANITORIAL</td>
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<td>5410032</td>
<td>SUP-REP/MNT SUP-OTH</td>
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<td>SUP-OTHER</td>
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<td><strong>Total Supplies:</strong></td>
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### Professional Services

<table>
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<tr>
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<th>Name</th>
<th>FY2019-2020 Actuals</th>
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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tr>
<td>5510001</td>
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### Other Charges

<table>
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<tr>
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<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tr>
<td>5600000</td>
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<td>5620082</td>
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<td>MISC-OC-ED EXCELL</td>
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<tr>
<td><strong>Total Other Charges:</strong></td>
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<td><strong>$604,582</strong></td>
<td><strong>$616,703</strong></td>
<td><strong>$846,182</strong></td>
<td><strong>$229,479</strong></td>
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### Interagency Transfers

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5950001</td>
<td>IAT-COMMODITY/SERV</td>
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<td>IAT-POSTAGE</td>
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<tr>
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<td>IAT-TECH SVCS</td>
<td>29,748</td>
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<tr>
<td><strong>Total Interagency Transfers:</strong></td>
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<td><strong>$235,736</strong></td>
<td><strong>$367,464</strong></td>
<td><strong>$367,464</strong></td>
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</table>
## Acquisitions

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5700000</td>
<td>TOTAL ACQUISITIONS</td>
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<td>—</td>
<td>868,500</td>
<td>868,500</td>
</tr>
<tr>
<td>5710950</td>
<td>TRANS-VEHICLES-MA</td>
<td>46,556</td>
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<tr>
<td><strong>Total Acquisitions:</strong></td>
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<td><strong>$46,556</strong></td>
<td><strong>—</strong></td>
<td><strong>$868,500</strong></td>
<td><strong>$868,500</strong></td>
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</table>

## Major Repairs

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5800000</td>
<td>TOTAL MAJOR REPAIRS</td>
<td>—</td>
<td>—</td>
<td>770,000</td>
<td>770,000</td>
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<tr>
<td><strong>Total Major Repairs:</strong></td>
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<td><strong>—</strong></td>
<td><strong>—</strong></td>
<td><strong>$770,000</strong></td>
<td><strong>$770,000</strong></td>
</tr>
<tr>
<td><strong>Total Agency Expenditures:</strong></td>
<td></td>
<td><strong>$8,496,471</strong></td>
<td><strong>$9,434,617</strong></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
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## Program Summary Statement

### 6622 - Broadcasting

#### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>6,426,465</td>
<td>6,477,427</td>
<td>8,557,388</td>
<td>2,079,961</td>
<td>32.11%</td>
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<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>236,159</td>
<td>415,917</td>
<td>415,917</td>
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<td></td>
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<td>FEES &amp; SELF-GENERATED</td>
<td>1,758,847</td>
<td>2,466,273</td>
<td>2,466,273</td>
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<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$8,496,471</td>
<td>$9,434,617</td>
<td>$11,514,578</td>
<td>$2,079,961</td>
<td>22.05%</td>
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### Fees and Self-Generated

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<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>1,758,847</td>
<td>2,466,273</td>
<td>2,466,273</td>
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</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$1,758,847</strong></td>
<td><strong>$2,466,273</strong></td>
<td><strong>$2,466,273</strong></td>
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### Statutory Dedications

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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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<tbody>
<tr>
<td>Education Excellence Fund</td>
<td>75,000</td>
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## Program Expenditures

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<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>3,726,892</td>
<td>4,191,849</td>
<td>4,370,615</td>
<td>178,766</td>
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<tr>
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<td>8,888</td>
<td>8,888</td>
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<td>—</td>
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<td>Related Benefits</td>
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<td>2,504,412</td>
<td>2,537,628</td>
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<td>Professional Services</td>
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<td>Other Charges</td>
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<td>616,703</td>
<td>846,182</td>
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<tr>
<td>Interagency Transfers</td>
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<td>367,464</td>
<td>367,464</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>868,500</td>
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</tr>
<tr>
<td>Major Repairs</td>
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<td>770,000</td>
<td>770,000</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td>$1,638,500</td>
<td>$1,638,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$8,496,471</td>
<td>$9,434,617</td>
<td>$11,514,578</td>
<td>$2,079,961</td>
<td>22.05%</td>
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### Program Positions

<table>
<thead>
<tr>
<th>Type</th>
<th>FY2021-2022</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Percentage</th>
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<td>54</td>
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<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>66</td>
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## Cost Detail

### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>6,426,465</td>
<td>6,477,427</td>
<td>8,557,388</td>
<td>2,079,961</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>236,159</td>
<td>415,917</td>
<td>415,917</td>
<td>—</td>
</tr>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>1,758,847</td>
<td>2,466,273</td>
<td>2,466,273</td>
<td>—</td>
</tr>
<tr>
<td>Education Excellence Fund</td>
<td>75,000</td>
<td>75,000</td>
<td>75,000</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$8,496,471</strong></td>
<td><strong>$9,434,617</strong></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
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### Salaries

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5110000</td>
<td>TOTAL SALARIES</td>
<td>—</td>
<td>2,760,883</td>
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<tr>
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<td>SAL-CLASS-TO-REG</td>
<td>2,872,259</td>
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<tr>
<td>5110015</td>
<td>SAL-CLASS-TO-OT</td>
<td>28,014</td>
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<tr>
<td>5110020</td>
<td>SAL-CLASS-TO-TERM</td>
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<td>5110025</td>
<td>SAL-UNCLASS-TO-REG</td>
<td>773,607</td>
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<td>5110030</td>
<td>SAL-UNCLASS-TO-OT</td>
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<td>5110035</td>
<td>SAL-UNCLASS-TO-TERM</td>
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<tr>
<td><strong>Total Salaries:</strong></td>
<td><strong>$3,726,892</strong></td>
<td><strong>$4,191,849</strong></td>
<td><strong>$4,370,615</strong></td>
<td><strong>$178,766</strong></td>
<td></td>
</tr>
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### Other Compensation

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5120035</td>
<td>STUDENT LABOR</td>
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<td><strong>Total Other Compensation:</strong></td>
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<td><strong>$8,888</strong></td>
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### Related Benefits

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>S130000</td>
<td>TOTAL RELATED BENF</td>
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<td>RET CONTR-STATE EMP</td>
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<td>S130020</td>
<td>RET CONTR-TEACHERS</td>
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<td>POSTRET BENEFITS</td>
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<td>FICA TAX (OASDI)</td>
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<td>MEDICARE TAX</td>
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<td>GRP INS CONTRIBUTION</td>
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<td>S130090</td>
<td>TAXABLE FRINGE BEN</td>
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<td><strong>Total Related Benefits:</strong></td>
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<td><strong>$2,177,197</strong></td>
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### Travel

<table>
<thead>
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<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>S210020</td>
<td>IN-STATE TRAV-FIELD</td>
<td>3,907</td>
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<td><strong>Total Travel:</strong></td>
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### Operating Services

<table>
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<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
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<th>Over/Under EOB</th>
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<tbody>
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<td>S310013</td>
<td>SERV-LAB FEES</td>
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<td>S310015</td>
<td>SERV-SECURITY</td>
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<td>S310400</td>
<td>SERV-MISC</td>
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<td>MAINT-BUILDINGS</td>
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<td>S330003</td>
<td>MAINT-PESTCONTROL</td>
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<td>MAINT-GARBAGE DISP</td>
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<td>MAINT-PROPERTY</td>
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<td>S330008</td>
<td>MAINT-EQUIPMENT</td>
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<td>MAINT-JANITORIAL</td>
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## Operating Services (continued)

<table>
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<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tr>
<td>5330016</td>
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<tr>
<td>5350002</td>
<td>UTIL-DATA LINE/CIRCT</td>
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<tr>
<td>5350004</td>
<td>UTIL-TELEPHONE SERV</td>
<td>9,626</td>
<td>5,775</td>
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<tr>
<td>5350005</td>
<td>UTIL-OTHER COMM SERV</td>
<td>13,794</td>
<td>8,150</td>
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<td>5350006</td>
<td>UTIL-MAIL/DEL/POST</td>
<td>1,659</td>
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<td>5350009</td>
<td>UTIL-GAS</td>
<td>41,197</td>
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<td>5350010</td>
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<td>4,427</td>
<td>4,097</td>
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<td>7,766</td>
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<tr>
<td><strong>Total Operating Services:</strong></td>
<td></td>
<td><strong>$1,616,591</strong></td>
<td><strong>$1,635,202</strong></td>
<td><strong>$1,635,202</strong></td>
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## Supplies

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5410001</td>
<td>SUP-OFFICE SUPPLIES</td>
<td>82</td>
<td>50</td>
<td>50</td>
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<td>5410006</td>
<td>SUP-COMPUTER</td>
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<td>6,475</td>
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<tr>
<td>5410015</td>
<td>SUP-AUTO</td>
<td>11,374</td>
<td>25,750</td>
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<td>5410016</td>
<td>SUP-BLD</td>
<td>191</td>
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<tr>
<td>5410017</td>
<td>SUP-JANITORIAL</td>
<td>4,709</td>
<td>6,300</td>
<td>6,300</td>
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<tr>
<td>5410032</td>
<td>SUP-REP/MNT SUP-OTHR</td>
<td>2,641</td>
<td>5,700</td>
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<td>5410400</td>
<td>SUP-OTHER</td>
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<td>21,042</td>
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### Professional Services

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<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5510001</td>
<td>PROF SERV-ACCT/AUDIT</td>
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<td>5510400</td>
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### Other Charges

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<tr>
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<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5600000</td>
<td>TOTAL OTHER CHARGES</td>
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<td></td>
<td>729,479</td>
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<tr>
<td>5620063</td>
<td>MISC-OPERATING SVCS</td>
<td>500,000</td>
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<td>(500,000)</td>
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<tr>
<td>5620073</td>
<td>MISC-OC-SAL CLASS OT</td>
<td>27,879</td>
<td>40,000</td>
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<tr>
<td>5620082</td>
<td>MISC-OC-MEDICARE TAX</td>
<td>1,703</td>
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<tr>
<td>5620144</td>
<td>MISC-OC-ED EXCELL</td>
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### Interagency Transfers

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<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5950001</td>
<td>IAT-COMMODITY/SERV</td>
<td>25,313</td>
<td>30,000</td>
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<tr>
<td>5950008</td>
<td>IAT-POSTAGE</td>
<td>1,300</td>
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<td>5950014</td>
<td>IAT-TELEPHONE</td>
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<tr>
<td>5950017</td>
<td>IAT-INSURANCE</td>
<td>176,102</td>
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<tr>
<td>5950058</td>
<td>IAT-TECH SVCS</td>
<td>29,748</td>
<td>62,964</td>
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<td><strong>Total Interagency Transfers:</strong></td>
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</table>
## Acquisitions

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5700000</td>
<td>TOTAL ACQUISITIONS</td>
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<td>868,500</td>
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<td>5710950</td>
<td>TRANS-VEHICLES-MA</td>
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<td><strong>Total Acquisitions:</strong></td>
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<td><strong>$868,500</strong></td>
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## Major Repairs

<table>
<thead>
<tr>
<th>Committee Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5800000</td>
<td>TOTAL MAJOR REPAIRS</td>
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<td>—</td>
<td><strong>$770,000</strong></td>
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<tr>
<td><strong>Total Expenditures for Program 6622:</strong></td>
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<td></td>
<td></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
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<td><strong>Total Agency Expenditures:</strong></td>
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<td></td>
<td><strong>$11,514,578</strong></td>
<td><strong>$2,079,961</strong></td>
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## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
</tr>
</thead>
<tbody>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>236,159</td>
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#### Fees & Self-Generated

<table>
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<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
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</thead>
<tbody>
<tr>
<td>FEES &amp; SELF GENERATED</td>
<td>1,758,847</td>
<td>2,466,273</td>
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#### Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
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<tbody>
<tr>
<td>Z18-EDUCATION EXCELLENCE</td>
<td>75,000</td>
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### SOURCE OF FUNDING DETAIL

#### Interagency Transfers

**Form 3192 — 662- BR-6A IAT**

<table>
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<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
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<tr>
<td>Salaries</td>
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<td>Other Compensation</td>
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<td>93,807</td>
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<td>Travel</td>
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<td>Operating Services</td>
<td>82,732</td>
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<td>Supplies</td>
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<td>Interagency Transfers</td>
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<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td>—</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$415,917</strong></td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
State the purpose, source and legal citation. | R.S.17 2505(8) states, in part, that LETA shall "enter 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 programs". 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 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 multi media 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 3229 — 662- BR-6A Self-Generated**

<table>
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<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
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<td>Related Benefits</td>
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<td>Other Charges</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$2,466,273</strong></td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
### State the purpose, source and legal citation.

R.S.17 2505(7) states, in part, that LETA shall "solicit 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 addition, R.S.17 2505(8) states, in part, that LETA shall, "enter into agreements with private 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
### Source of Funding Detail

#### Statutory Dedications

**Form 3510 — 662 - EEF**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Means of Financing</th>
<th>In-Kind Match</th>
<th>Cash Match</th>
<th>Means of Financing</th>
<th>In-Kind Match</th>
<th>Cash Match</th>
<th>Means of Financing</th>
<th>In-Kind Match</th>
<th>Cash Match</th>
<th>Means of Financing</th>
<th>In-Kind Match</th>
<th>Cash Match</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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<td></td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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### Form 3510 — 662 - EEF

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<td>State the purpose, source and legal citation.</td>
<td>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.</td>
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<td>Agency discretion or Federal requirement?</td>
<td>Pre-K through elementary instructional enhancement for students and early childhood education programs.</td>
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<td>Describe any budgetary peculiarities.</td>
<td>N/A</td>
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<td>Is the Total Request amount for multiple years?</td>
<td>No</td>
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<td>Additional information or comments.</td>
<td>N/A</td>
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<tr>
<td>Provide the amount of any indirect costs.</td>
<td>None</td>
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<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>No</td>
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<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>N/A</td>
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<td>Additional information or comments.</td>
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### Expenditures by Means of Financing

#### Existing Operating Budget

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<tr>
<th>Expenditures</th>
<th>Used as a Cash Match</th>
<th>Total Means of Financing By Expenditure</th>
<th>Total State General Fund</th>
<th>Interagency Transfers Form ID 3192 INTERAGENCY TRANSFERS</th>
<th>Fees &amp; Self-Generated Form ID 3229 FEES &amp; SELF GENERATED</th>
<th>Statutory Dedications Form ID 3510 Z18-EDUCATION EXCELLENCE</th>
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<td>2,760,883</td>
<td>213,322</td>
<td>1,217,644</td>
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<tr>
<td>Other Compensation</td>
<td>8,888</td>
<td>8,888</td>
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<td>1,283</td>
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<tr>
<td>Related Benefits</td>
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<td>—</td>
<td><strong>$6,705,149</strong></td>
<td><strong>$4,550,305</strong></td>
<td><strong>$308,412</strong></td>
<td><strong>$1,846,432</strong></td>
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<tr>
<td>Travel</td>
<td>—</td>
<td>1,207</td>
<td>797</td>
<td>59</td>
<td>351</td>
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<tr>
<td>Operating Services</td>
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<td>1,635,202</td>
<td>1,061,892</td>
<td>82,732</td>
<td>490,578</td>
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<td>Supplies</td>
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<td>65,517</td>
<td>43,264</td>
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<td>19,042</td>
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<td>367,464</td>
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## Total Request

<table>
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<tr>
<th>Expenditures</th>
<th>Used as a Cash Match</th>
<th>Total Means of Financing By Expenditure</th>
<th>Total State General Fund</th>
<th>Interagency Transfers Form ID 3192 INTERAGENCY TRANSFERS</th>
<th>Fees &amp; Self-Generated Form ID 3229 FEES &amp; SELF GENERATED</th>
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<td>1,061,892</td>
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<td>43,264</td>
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### REVENUE COLLECTIONS/INCOME

#### Interagency Transfers

**003 - Interagency Transfers**

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### Fees & Self-Generated

#### 002 - Fees & Self-Generated

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<th>Commitment Item Name</th>
<th>FY2019-2020 Actuals</th>
<th>FY-2021 Estimate</th>
<th>FY2021-2022 Projected</th>
<th>Over/Under Current Year Estimate</th>
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## Statutory Deductions

**Z18 - Education Excellence Fund**

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<th>FY-2021 Estimate</th>
<th>FY2021-2022 Projected</th>
<th>Over/Under Current Year Estimate</th>
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</tr>
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<td><strong>Total Expenditures, Transfers and Carry Forwards to Next FY</strong></td>
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<td>$75,000</td>
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<td><strong>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</strong></td>
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# Justification of Differences

## Form 3238 — 662- BR-7 IAT

<table>
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<th>Question</th>
<th>Narrative Response</th>
</tr>
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<tbody>
<tr>
<td>Explain any transfers to other appropriations.</td>
<td>N/A</td>
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<tr>
<td>Break out INA by Source of Funding.</td>
<td>N/A</td>
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## Form 3268 — 662- BR-7 Self Generated

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<td>N/A</td>
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<tr>
<td>Break out INA by Source of Funding.</td>
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## Form 3570 — 662 - EEF

<table>
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<th>Narrative Response</th>
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</thead>
<tbody>
<tr>
<td>Explain any transfers to other appropriations.</td>
<td>House Bill No. 62, Act No. 445, Appropriations from the Educational Excellence Fund.</td>
</tr>
<tr>
<td>Break out INA by Source of Funding.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## SCHEDULE OF REQUESTED EXPENDITURES

### 6622 - Broadcasting

#### Travel

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,207</td>
<td>Routine field travel - engineers have to travel to 6 transmitter sites across the state.</td>
</tr>
<tr>
<td><strong>$1,207</strong></td>
<td><strong>Total Travel</strong></td>
</tr>
</tbody>
</table>

#### Operating Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>88,700</td>
<td>Cleaning supplies for main facility and transmitter sites.</td>
</tr>
<tr>
<td>50</td>
<td>Drug tests for new potential employees.</td>
</tr>
<tr>
<td>1,000</td>
<td>Equipment rentals.</td>
</tr>
<tr>
<td>110,900</td>
<td>Land leases for transmitter sites.</td>
</tr>
<tr>
<td>500</td>
<td>Mail, delivery and postage.</td>
</tr>
<tr>
<td>150,675</td>
<td>Maintenance of all equipment at main facility and all transmitter sites.</td>
</tr>
<tr>
<td>195,130</td>
<td>Maintenance of Property &amp; Equipment-Other.</td>
</tr>
<tr>
<td>11,675</td>
<td>Maintenance of vehicles, including fuel.</td>
</tr>
<tr>
<td>200</td>
<td>Miscellaneous items needed for agency.</td>
</tr>
<tr>
<td>550</td>
<td>Pest control for main facility and transmitter sites.</td>
</tr>
<tr>
<td>250</td>
<td>Security services.</td>
</tr>
<tr>
<td>435,000</td>
<td>SES Satellite rental.</td>
</tr>
<tr>
<td>125,925</td>
<td>Telephone Services, Data Line &amp; Circuits (LONI) and Other Communication Services.</td>
</tr>
<tr>
<td>481,647</td>
<td>Utility services for main facility and all transmitter sites.</td>
</tr>
<tr>
<td>33,000</td>
<td>Waste Disposal-Trash and Recycle services.</td>
</tr>
<tr>
<td><strong>$1,635,202</strong></td>
<td><strong>Total Operating Services</strong></td>
</tr>
</tbody>
</table>
### Supplies

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>Office supplies needed for daily operations.</td>
</tr>
<tr>
<td>200</td>
<td>Supplies needed for buildings and grounds.</td>
</tr>
<tr>
<td>6,300</td>
<td>Supplies needed for cleaning.</td>
</tr>
<tr>
<td>6,475</td>
<td>Supplies needed for computers.</td>
</tr>
<tr>
<td>25,750</td>
<td>Supplies needed to operate state vehicles.</td>
</tr>
<tr>
<td>26,742</td>
<td>Tool supplies for maintenance.</td>
</tr>
<tr>
<td><strong>$65,517</strong></td>
<td><strong>Total Supplies</strong></td>
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</table>

### Professional Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,794</td>
<td>Fees &amp; Self-Generated</td>
<td>Maintenance of 6 broadcast licenses to remain in compliance with FCC regulations.</td>
</tr>
<tr>
<td>1,146</td>
<td>Interagency Transfers</td>
<td></td>
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<tr>
<td>14,435</td>
<td>State General Fund</td>
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<tr>
<td><strong>$22,375</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21,000</td>
<td>State General Fund</td>
<td>Mandatory annual financial audit-Bid &amp; Contracted through the Legislative Auditors Office.</td>
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<tr>
<td><strong>$21,000</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>$43,375</strong></td>
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<td><strong>Total Professional Services</strong></td>
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### Other Charges

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
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<tbody>
<tr>
<td>75,000</td>
<td>Education Excellence Fund</td>
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<tr>
<td><strong>$75,000</strong></td>
<td></td>
<td><strong>Education Excellence Fund</strong></td>
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<tr>
<td>729,479</td>
<td>State General Fund</td>
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<tr>
<td><strong>$729,479</strong></td>
<td></td>
<td><strong>Non-Licensees Public Radio and Television Funding Request.</strong></td>
</tr>
<tr>
<td>12,121</td>
<td>Fees &amp; Self-Generated</td>
<td></td>
</tr>
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<td>2,044</td>
<td>Interagency Transfers</td>
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</table>
**Other Charges (continued)**

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<thead>
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<th>Means of Financing</th>
<th>Description</th>
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<tbody>
<tr>
<td>27,538</td>
<td>State General Fund</td>
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<tr>
<td>$41,703</td>
<td></td>
<td>Overtime/Related Benefits for project work.</td>
</tr>
<tr>
<td>$846,182</td>
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<td>Total Other Charges</td>
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**Interagency Transfers**

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Receiving Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,863</td>
<td>Fees &amp; Self-Generated</td>
<td>DIVISION OF ADMINISTRATION</td>
<td>IAT payment</td>
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<tr>
<td>42,092</td>
<td>Fees &amp; Self-Generated</td>
<td>STATE CIVIL SERVICE</td>
<td>IAT payment - Civil Service</td>
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<tr>
<td>12,313</td>
<td>Interagency Transfers</td>
<td>DIVISION OF ADMINISTRATION</td>
<td>IAT payment - Fleet GPS</td>
</tr>
<tr>
<td>34,196</td>
<td>State General Fund</td>
<td>OFFICE OF RISK MANAGEMENT</td>
<td>IAT Payment - Insurance</td>
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<td>$107,464</td>
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<td>Total Interagency Transfers</td>
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<tr>
<td>30,000</td>
<td>Fees &amp; Self-Generated</td>
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</tr>
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<td>$30,000</td>
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</tr>
<tr>
<td>$3,000</td>
<td>Interagency Transfers</td>
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<td></td>
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<tr>
<td>224,000</td>
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<td>$224,000</td>
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</tr>
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<td>3,000</td>
<td>Interagency Transfers</td>
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<tr>
<td>$3,000</td>
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<td></td>
</tr>
<tr>
<td>$367,464</td>
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</tbody>
</table>

**Acquisitions**

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,000</td>
<td>State General Fund</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>Security System</td>
</tr>
<tr>
<td>$12,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>AUTOMOTIVE</td>
<td>1</td>
<td>Replace-2002 Dodge Durango</td>
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</tbody>
</table>
**Acquisitions (continued)**

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>50,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>AUTOMOTIVE</td>
<td>2</td>
<td>Replace Suburban and Van</td>
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<tr>
<td>$600,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>KLPB Transmitter</td>
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<tr>
<td>8,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>KLTS Lawn Mower</td>
</tr>
<tr>
<td>$2,500</td>
<td>State General Fund</td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>Lottery field receiver</td>
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<tr>
<td>6,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>New Firewall</td>
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<td>$150,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>Replace LTO Tape archive</td>
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<tr>
<td>15,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>WLPB Lawn Mower</td>
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<tr>
<td>$868,500</td>
<td>Total Acquisitions</td>
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<td></td>
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</tbody>
</table>

**Major Repairs**

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Major Repair Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>120,000</td>
<td>State General Fund</td>
<td>BUILIDING IMPROVE</td>
<td>Auditorium roof leak</td>
</tr>
<tr>
<td>$120,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50,000</td>
<td>State General Fund</td>
<td>BUILIDING IMPROVE</td>
<td>KLPA water/sewer system</td>
</tr>
<tr>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>450,000</td>
<td>State General Fund</td>
<td>OTHER EQUIPMENT</td>
<td>KLTS (Shreveport) Tower needs to be painted</td>
</tr>
<tr>
<td>$450,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Major Repairs (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Major Repair Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>150,000</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$150,000</td>
<td>OTHER EQUIPMENT</td>
<td>Tower Conduit System</td>
<td></td>
</tr>
<tr>
<td>$770,000</td>
<td>Total Major Repairs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
This page has been intentionally left blank
Continuation Budget Adjustments
### AGENCY SUMMARY STATEMENT

#### Total Agency

#### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>6,477,427</td>
<td>(500,000)</td>
<td>—</td>
<td>1,775,482</td>
<td>—</td>
<td>—</td>
<td>7,752,909</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>415,917</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>415,917</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>2,466,273</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>2,466,273</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>75,000</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>75,000</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$9,434,617</strong></td>
<td><strong>$(500,000)</strong></td>
<td>—</td>
<td><strong>$1,775,482</strong></td>
<td>—</td>
<td>—</td>
<td><strong>$10,710,099</strong></td>
</tr>
</tbody>
</table>
## Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>2,466,273</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
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<td>2,466,273</td>
</tr>
<tr>
<td>Total:</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>$2,466,273</td>
</tr>
</tbody>
</table>

## Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Excellence Fund</td>
<td>75,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>75,000</td>
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<td>—</td>
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<td>$75,000</td>
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</tbody>
</table>
## Expenditures and Positions

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>4,191,849</td>
<td>—</td>
<td>—</td>
<td>124,766</td>
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<td>—</td>
<td>4,316,615</td>
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<tr>
<td>Other Compensation</td>
<td>8,888</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>8,888</td>
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<tr>
<td>Related Benefits</td>
<td>2,504,412</td>
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<td>—</td>
<td>12,216</td>
<td>—</td>
<td>—</td>
<td>2,516,628</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$6,705,149</strong></td>
<td>—</td>
<td>—</td>
<td><strong>$136,982</strong></td>
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<td><strong>$6,842,131</strong></td>
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<tr>
<td>Travel</td>
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<td>—</td>
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<td>—</td>
<td>—</td>
<td>1,207</td>
</tr>
<tr>
<td>Operating Services</td>
<td>1,635,202</td>
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<td>1,635,202</td>
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<td>—</td>
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<td>65,517</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<td>—</td>
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<td><strong>$1,701,926</strong></td>
</tr>
<tr>
<td>Other Charges</td>
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<td>(500,000)</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td>116,703</td>
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<td>Debt Service</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>367,464</td>
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<td>—</td>
<td>—</td>
<td>367,464</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td><strong>$484,167</strong></td>
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<tr>
<td>Acquisitions</td>
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<td>—</td>
<td>—</td>
<td>868,500</td>
<td>—</td>
<td>—</td>
<td>868,500</td>
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<tr>
<td>Major Repairs</td>
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<td>—</td>
<td>770,000</td>
<td>—</td>
<td>—</td>
<td>770,000</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>—</strong></td>
<td>—</td>
<td>—</td>
<td><strong>$1,638,500</strong></td>
<td>—</td>
<td>—</td>
<td><strong>$1,638,500</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$9,434,617</strong></td>
<td>$(500,000)</td>
<td>—</td>
<td><strong>$1,775,482</strong></td>
<td>—</td>
<td>—</td>
<td><strong>$10,710,099</strong></td>
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<tr>
<td>Classified</td>
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<td>54</td>
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<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td>—</td>
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<td>—</td>
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### CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 3666 — 662 - CB-4 Non-Recurring #1

#### Means of Financing

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<tr>
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#### Expenditures

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#### Positions

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Form 3336 — 662 - Inflation Reversal

Means of Financing

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Expenditures

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<td>Major Repairs</td>
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Positions

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### Form 2561 — 662-CB-6 Compulsory#1

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### Expenditures

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<tr>
<td>Travel</td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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### Positions

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## Form 2572 — 662-Acquisition#1

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### Expenditures

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<tbody>
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<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>Other Charges</td>
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### Positions

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### Means of Financing

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### Expenditures

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<td>Other Charges</td>
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### Positions

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### Form 2585 — 662-Acquisition#4

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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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</tr>
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<tr>
<td>Supplies</td>
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<td>Other Charges</td>
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<td>Interagency Transfers</td>
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Continuation Budget Adjustments - Summarized

**Form 2588 — 662-Acquisition#5**

**Means of Financing**

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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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**Expenditures**

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<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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**Positions**

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### Expenditures

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Form 2591 — 662-Acquisition#6

Continuation Budget Adjustments - Summarized

Total Agency

Request Type: COMPULSORY

---

Contact: 19B–662 - Louisiana Educational TV Authority - 63 - Continuation Budget Adjustments - 2021–2022
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<td>FEDERAL FUNDS</td>
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<td>Travel</td>
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<td>Interagency Transfers</td>
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### Positions

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#### Expenditures

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<td>Travel</td>
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<td>Other Charges</td>
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<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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#### Positions

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<td>FEES &amp; SELF-GENERATED</td>
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#### Expenditures

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<tr>
<td>Related Benefits</td>
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<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<td>Other Charges</td>
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<td>Interagency Transfers</td>
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#### Positions

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## Form 2623 — 662-Major Repairs#1

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<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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### Expenditures

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<td>Related Benefits</td>
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Continuation Budget Adjustments - Summarized

Form 2629 — 662-Major Repairs#2

Means of Financing

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<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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Expenditures

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<th>Amount</th>
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<td>Travel</td>
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<td>Supplies</td>
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Positions

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Form 2642 — 662-Major Repairs#3

Means of Financing

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Expenditures

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<td>Travel</td>
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<tr>
<td>Supplies</td>
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<tr>
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Positions

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Form 3436 — 662-CB-6 Compulsory #2

Means of Financing

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Expenditures

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<td>Travel</td>
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<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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Positions

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## PROGRAM SUMMARY STATEMENT

### 6622 - Broadcasting

#### Means of Financing

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<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
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### Statutory Dedications

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### Expenditures and Positions

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### CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

#### Form 1988 — FY22 Standard Inflation

**6622 - Broadcasting**

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#### Expenditures

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<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$39,267</strong></td>
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</table>

#### Positions

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#### Statutory Dedications

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### Supporting Detail

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<tr>
<td>State General Fund</td>
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</thead>
<tbody>
<tr>
<td>5210020</td>
<td>IN-STATE TRAV-FIELD</td>
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### Operating Services (continued)

<table>
<thead>
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<tr>
<td>5310013</td>
<td>SERV-LAB FEES</td>
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<td>5310015</td>
<td>SERV-SECURITY</td>
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<tr>
<td>5330001</td>
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<td>1,996</td>
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<td>SUP-OFFICE SUPPLIES</td>
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<tr>
<td>5410006</td>
<td>SUP-COMPUTER</td>
<td>146</td>
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<td>5410016</td>
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<tr>
<td>5410017</td>
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### Professional Services

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<tbody>
<tr>
<td>5510001</td>
<td>PROF SERV-ACCT/AUDIT</td>
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<td><strong>$977</strong></td>
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**Form 3336 — 662 - Inflation Reversal**

**6622 - Broadcasting**

### Means of Financing

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<tr>
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<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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</tr>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<table>
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<td>Salaries</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
<td>$(36,789)</td>
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<tr>
<td>Supplies</td>
<td>$(1,474)</td>
</tr>
<tr>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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*Continuation Budget Adjustments - by Program*
### Supporting Detail

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### 662 - Broadcasting

#### MEANS OF FINANCING

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<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>To zero out the funds that were added to LETA's budget for WYES and WLAE in New Orleans.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>N/A</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>WYES and WLAE would not receive funding from the state.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
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<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
**Form 2561 — 662-CB-6 Compulsory#1**

**6622 - Broadcasting**

### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
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<td>Acquisitions</td>
<td></td>
</tr>
<tr>
<td>Major Repairs</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### AUTHORIZED POSITIONS

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<th>Position Type</th>
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<tr>
<td>Unclassified</td>
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<tr>
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<td></td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Several employees are expected to retire in FY22. Additional funds are needed for payout of annual leave up to 300 hours for each potential retiree.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>N/A</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The would impact LETA's salary budget, which is already short.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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### Form 2572 — 662-Acquisition#1

#### 6622 - Broadcasting

**MEANS OF FINANCING**

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<thead>
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<th>Source</th>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>FEDERAL FUNDS</td>
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<tr>
<td>Question</td>
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</tr>
<tr>
<td>----------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>LTO Tape archive was purchased in 2007 needs replacement. We can no longer get support on the drives and they are our main way to store programs for our playlist. These programs are recorded weeks in advance from the distributors and stored locally until needed.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by the adjustment. However, this equipment is essential to LETA’s daily operations.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If the current aging equipment breaks, we will no longer be able to store programs.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is an estimate based on price quotes received from vendors of this equipment.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>LETA would no longer be able to retrieve programs for on air daily usage.</td>
</tr>
</tbody>
</table>
### MEANS OF FINANCING

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<tr>
<th>Description</th>
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</tr>
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<td>----------------------------------------------------</td>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>New Firewall for our security data and email protection against viruses and hackers. Our current system has reached the end of life. This presents a security risk making us vulnerable to hackers.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this equipment is critical to LETA's daily operations. In addition, this aged equipment presents a security risk making us vulnerable to hackers.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>In order to fulfill the mission and goals of the agency, it is essential that LETA updates the firewall. We are susceptible to a data security breach where customer secure information could be stolen.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The cost is based on research into the cost of this item.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
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<td>Additional information or comments.</td>
<td>N/A</td>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Security systems at all 7 sites. All sites need monitoring for theft of broadcast equipment.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this equipment is essential to prevent theft and vandalism of state equipment.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>With lack of 24 hour staff on site, this leaves all 7 sites vulnerable to theft of broadcast equipment. LETA would have to file claims with Risk Management.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is an estimate based on price quotes from vendors of the security system.</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
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<tr>
<td>Question</td>
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</tr>
<tr>
<td>---------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Lawn mower needs to be replaced at WLPB. This is an industrial grade for cutting the large field at the transmitter site.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this equipment is essential for employee safety due to increased rodent/snake population, which would be a safety hazard.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The current lawn mower is not industrial grade to handle the amount of lawn that has to be cut weekly. If the grass is not cut, it increases the rodent population, which would eat cables of broadcast equipment which would can take us off the air.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is an estimate based on price quotes received from local tractor vendors.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
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<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
</tbody>
</table>

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Form 2591 — 662-Acquisition#6

6622 - Broadcasting

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Continuation Budget Adjustments - by Program

19B–662 - Louisiana Educational TV Authority

- 92 -

Continuation Budget Adjustments - 2021–2022
<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain the need for this request.</td>
<td>Lawn mower needs to be replaced at KLTS. This current lawn mower is failing and is constantly being repaired.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this equipment is essential to keep the grass cut at the transmitter.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The current lawn mower has cost more to repair than the cost of a replacement mower.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is an estimate based on price quotes received from lawn care vendors.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>25,000</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$25,000</strong></td>
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</table>

### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
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<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>25,000</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$25,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$25,000</strong></td>
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</table>

### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>—</td>
</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Replace 2002 Dodge Durango with over 170,000. The Durango has a blown engine and is not operating - the estimated cost to repair is $7,000. The current value of the Durango, if running, would be $1,850. This vehicle is used for statewide operations, carrying staff, equipment and supplies.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>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.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Inefficient operations due to breakdowns and repairs. Excessive personal vehicle usage by staff for LETA business when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursement.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>This vehicle will be replaced by a Dodge Durango. The amount requested is an estimate based on price quotes received from vendors.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
## MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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<td>INTERAGENCY TRANSFERS</td>
<td>0</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>0</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>0</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$600,000</strong></td>
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## EXPENDITURES

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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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<td>Travel</td>
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<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$600,000</strong></td>
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## AUTHORIZED POSITIONS

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<thead>
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<tr>
<td>Classified</td>
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<tr>
<td>Unclassified</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL AUTHORIZED T.O. POSITIONS</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
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<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
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</tr>
</tbody>
</table>

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**Form 2610 — 662-Acquisition#8**

6622 - Broadcasting

**STATE GENERAL FUND (Direct)**: 600,000

**TOTAL MEANS OF FINANCING**: $600,000

**TOTAL EXPENDITURES**: $600,000

**TOTAL EXPENDITURES**: $600,000

19B–662 - Louisiana Educational TV Authority - 96 - Continuation Budget Adjustments - 2021–2022
<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain the need for this request.</td>
<td>KLPB Transmitter replacement. Needs to be replaced with a Gates Air-Solid State. The current transmitter can't make full power, restricting coverage to our licensed viewing audience. The manufacturer has ceased operations, therefore, we cannot get parts or repairs in the USA. Parts have to be shipped to a 3rd party repair shop in Canada.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this would affect our viewing audience.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If the current transmitter fails we can no longer broadcast to our FCC license coverage area. The citizens of this community would not receive our educational programs and public service announcements.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is based on a quote from transmitter manufacturers.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
### MEANS OF FINANCING

<table>
<thead>
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<th>Amount</th>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
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<td>FEDERAL FUNDS</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<th></th>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>Professional Services</td>
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<tr>
<td>Other Charges</td>
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<td>Debt Service</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<tr>
<td>Acquisitions</td>
<td>2,500</td>
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<tr>
<td>Major Repairs</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$2,500</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$2,500</strong></td>
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<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Classified</td>
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</tr>
<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
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<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Lottery field receivers need to be replaced for lottery stations. The current receivers have reached the end of life and are non-repairable. The current model is no longer being manufactured. By contract, we are responsible for all receiver replacements.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There would be no performance indicators directly impacted by this adjustment. However, it would hinder our ability to receive the daily lottery numbers. This would void our contract with the Louisiana Lottery Corporation which is a source of revenue.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If the receiver breaks, the lottery station cannot receive the daily numbers. This would void our contract with the Louisiana Lottery Corporation which is a source of revenue.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is an estimate based on price quotes from vendors of the receivers.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td></td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$450,000</strong></td>
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</table>

### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
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</thead>
<tbody>
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<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
<td></td>
</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td></td>
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<tr>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$450,000</strong></td>
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<td><strong>$450,000</strong></td>
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### AUTHORIZED POSITIONS

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<th>Category</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
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</tr>
<tr>
<td>Unclassified</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>KLTS (Shreveport) needs to be painted and the guywires needs attention. FCC regulation requires painting every 7 years. This tower has not been painted in 16 years. The guywires are showing signs of severe rusting and needs attention.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this equipment is essential to LETA’s daily operations and for LETA to remain in compliance with FCC regulations.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If the FCC tower inspection is performed and is not in compliance, LETA will be levied a $25,000 fine for the first occurrence and will be subject to increasing fines thereafter until in compliance.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount is based on quotes received from various tower companies.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</tbody>
</table>
KLTS Shreveport Tower

This section should be bright white with no rust

Should be Orange

[Image of a tower with arrows pointing to areas that should be painted]
## MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>$50,000</td>
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<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<tr>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$50,000</strong></td>
</tr>
</tbody>
</table>

## EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<tr>
<td>Major Repairs</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$50,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$50,000</strong></td>
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## AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>KLPA water/sewer system. The drinking water at the site is not consumable and the sewer system clogs frequently thus rendering the site unusable for LETA employees.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this is a necessity for LETA employees to have a sanitary work environment.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The water is not environmentally safe for employee consumption.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount is based on quotes received from local plumbers.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
Pump is rusted out

Water Leak
Form 2642 — 662-Major Repairs#3

6622 - Broadcasting

<table>
<thead>
<tr>
<th>MEANS OF FINANCING</th>
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</tr>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<td>TOTAL MEANS OF FINANCING</td>
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<table>
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<th>EXPENDITURES</th>
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<tr>
<td>Salaries</td>
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<tr>
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<tr>
<td>TOTAL PERSONAL SERVICES</td>
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</tr>
<tr>
<td>Travel</td>
<td>—</td>
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<tr>
<td>Operating Services</td>
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</tr>
<tr>
<td>Supplies</td>
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<tr>
<td>TOTAL OPERATING EXPENSES</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
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<td>TOTAL EXPENDITURES</td>
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<tr>
<th>AUTHORIZED POSITIONS</th>
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<tr>
<td>Unclassified</td>
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<tr>
<td>TOTAL AUTHORIZED T.O. POSITIONS</td>
</tr>
<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
</tr>
<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
</tr>
<tr>
<td>Question</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
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<td>Additional information or comments.</td>
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Form 2646 — 662-Major Repairs#4

6622 - Broadcasting

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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<thead>
<tr>
<th>EXPENDITURES</th>
<th>Amount</th>
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<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>—</td>
</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Shreveport Tower Conduit System needs to be replaced. This system is the wiring that runs the full length of the tower that connects the lights. The cable is very old and brittle and has holes in it. If the cable goes out there are no lights on the tower.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>There are no performance indicators directly impacted by this adjustment. However, this equipment is essential for LETA to remain FCC compliant.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If the FCC tower inspection is performed and does not pass LETA will be leveed a $50,000-$75,000 fine for being non-compliant.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The amount requested is an estimate based on price quotes received from vendors.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The amount requested is based on quotes received from various tower companies.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td></td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
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</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td></td>
</tr>
<tr>
<td>Operating Services</td>
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</tr>
<tr>
<td>Supplies</td>
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</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td></td>
</tr>
<tr>
<td>Acquisitions</td>
<td>50,000</td>
</tr>
<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td></td>
</tr>
<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Replace 2003 Chevy Suburban with over 275,000 miles and 2007 Econoline Van with over 209,000 miles. Both of these vehicles have reached the point that it is not cost effective to continue to repair them. LETA uses these vehicles for statewide operations carrying staff, equipment and supplies to various locations around the state.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>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.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Inefficient operations due to breakdowns and repairs. Excessive use of personal vehicles by staff for LETA business when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursements.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>These vehicles will be replaced by Dodge Ram Pickup Trucks. The amount requested is an estimate based on price quotes received from vendors.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$106,982</strong></td>
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### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Travel</td>
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<td>Operating Services</td>
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</tr>
<tr>
<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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</tr>
<tr>
<td>Other Charges</td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td></td>
</tr>
<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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### AUTHORIZED POSITIONS

<table>
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<tr>
<td>Unclassified</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</table>
### Continuation Budget Adjustments - by Program

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain the need for this request.</td>
<td>Adjustments are needed to fully fund 65 authorized positions and 1 student worker per PEP report.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>N/A</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>No market adjustments will be given.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Fixed per PEP report</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>For market adjustments.</td>
</tr>
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<td>Additional information or comments.</td>
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Technical and Other Adjustments
### AGENCY SUMMARY STATEMENT

<table>
<thead>
<tr>
<th>Means of Financing</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Requested Continuation Adjustment</th>
<th>FY2021-2022 Requested in this Adjustment Package</th>
<th>FY2021-2022 Requested Realignment</th>
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<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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<td>Related Benefits</td>
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<td>12,216</td>
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<td>2,516,628</td>
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<td>Interagency Transfers</td>
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## PROGRAM BREAKOUT

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**6622 - Broadcasting**

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New or Expanded Requests
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## PROGRAM SUMMARY STATEMENT

### 6622 - Broadcasting

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## Fees and Self-Generated

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<th>FY2021-2022 Requested New/Expanded</th>
<th>FY2021-2022 Requested Realignment</th>
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## Statutory Dedications

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Form 3383 — 662-NE-A Support for Non-Licensee Public TV & Radio

6622 - Broadcasting

Means of Financing and Expenditures

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<tr>
<td>Explain need for the new or expanded service.</td>
<td>RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, 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.</td>
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<tr>
<td>How will it help fulfill the program's mission?</td>
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<td>Who will be the principal users?</td>
<td>Non-Licensee Public TV and Radio stations.</td>
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<tr>
<td>Who will primarily benefit from the service?</td>
<td>RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, 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.</td>
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<td>What strategic objectives are affected?</td>
<td>RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, 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.</td>
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<td>List a revised version of the objective(s) here.</td>
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<td>If no objective exists, create one-strategic.</td>
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<td>If no objective exists, create one-operational.</td>
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<tr>
<td>Explain the Strategies needed to implement.</td>
<td>RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, 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.</td>
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<td>Additional information or comments.</td>
<td>RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, 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.</td>
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# Form 3669 — 662 - Position for Distance Learning Educator

## 6622 - Broadcasting

### Means of Financing and Expenditures

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<tr>
<td>Explain need for the new or expanded service.</td>
<td>LETA’s educational services are in need of expanding educational initiatives to serve children and families across the state. LETA is limited in the services that we can provide. With only 2 employees, down from 8, it is impossible to reach all age levels across the state. Technology is here to stay. This position will help us reach all the children of Louisiana.</td>
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<td>How will it help fulfill the program’s mission?</td>
<td>This employee would help deliver educational content.</td>
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<td>Who will primarily benefit from the service?</td>
<td>The citizens of Louisiana.</td>
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<td>What strategic objectives are affected?</td>
<td>Family and Community Learning, Professional Development, Digital Media Resources.</td>
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Total Request Summary
### AGENCY SUMMARY STATEMENT

**Total Agency**

**Means of Financing**

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<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Requested Continuation Adjustments</th>
<th>FY2021-2022 Requested New or Expanded Adjustments</th>
<th>FY2021-2022 Total Request</th>
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<td>6,477,427</td>
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<td>804,479</td>
<td>8,557,388</td>
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<tr>
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<td><strong>$9,434,617</strong></td>
<td><strong>$1,275,482</strong></td>
<td><strong>$804,479</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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### Expenditures and Positions

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<tr>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>—</td>
<td>$804,479</td>
<td>$11,514,578</td>
<td>$2,079,961</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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## PROGRAM SUMMARY STATEMENT

### 6622 - Broadcasting

### Means of Financing

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### Program Summary Statement

#### Expenditures and Positions

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CHILDREN'S BUDGET
CHILDREN'S BUDGET REQUEST

Department Name: SPECIAL SCHOOLS AND COMMISSIONS - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY
## Children's Budget

### Agency Summary

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<th>Name of Service</th>
<th>Program</th>
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<th>Self-Gen.</th>
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<th>Federal Funds</th>
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### Totals

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## Children's Budget

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<th>REQUESTED NE's</th>
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**TOTAL MEANS OF FINANCING**

$9,434,617 $1,275,482 $804,479 $11,514,578 $0

### Expenditures & Request

8 EXPENDITURES & REQUEST:

14 Salaries Regular: $4,191,169 $124,766 $54,000 $4,370,935
15 Other Compensation: $3,888
16 TOTAL PERSONAL SERVICES: $6,705,149 $134,982 $75,000 $6,917,132
17 Travel: $1,207
18 Supplies: $65,517
19 TOTAL OPERATING EXPENSES: $1,701,926 $0 $75,000 $1,776,926
20 INTERAGENCY TRANSFERS: $367,464
21 TOTAL OTHER CHARGES: $984,167 ($590,000) $729,479 $1,213,646
22 ACQUISITIONS: $668,500
23 MAJOR REPAIRS: $770,000
24 TOTAL ACQ. & MAJOR REPAIRS: $0 $1,638,500 $0 $1,638,500
25 UNALLOTTED
26 TOTAL EXPENDITURES & REQUEST: $9,434,617 $1,275,482 $804,479 $11,514,578
27 EXCESS (OR DEFICIENCY) OF BEING OVER EXPENDITURES: $0 $0 $0 $0
28 AUTHORIZED T.O. FTE POSITIONS:
29 CLASSIFIED (2100, 2200): 54 54 1 55
30 UNCLASSIFIED (2130): 12 12 12
31 TOTAL AUTHORIZED T.O. FTE POSITIONS: 66 66 1 67
32 OVERSTAFFED PRIOR REQUEST: 0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS: 0
34 TOTAL NON-T.O. FTE POSITIONS: 0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).
## CHILDREN’S BUDGET

**DEPARTMENT NAME:** Special Schools and Commissions  
**AGENCY NAME:** Louisiana Educational Television Authority  
**PROGRAM NAME:** Educational  
**SERVICE:** Broadcasting  
**AFS AGY:** 19-662  
**FISCAL YEAR:** 2021-2022  
**FORM CHILD-1 (08/20)**

### MEANS OF FINANCING:

<table>
<thead>
<tr>
<th>Item</th>
<th>Existing Operating Budget</th>
<th>Requested Continuation</th>
<th>Requested NE’s</th>
<th>Total Requested</th>
<th>Total Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 STATE GENERAL FUND (Direct)</td>
<td>$6,477,427</td>
<td>$1,275,482</td>
<td>$804,479</td>
<td>$8,557,388</td>
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</tr>
<tr>
<td>2 STATE GENERAL FUND BY:</td>
<td></td>
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<tr>
<td>3 INTERAGENCY TRANSFERS</td>
<td>$415,917</td>
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<td>$415,917</td>
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<tr>
<td>4 FEES &amp; SELF-GENERATED</td>
<td>$2,466,273</td>
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<td>$2,466,273</td>
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<tr>
<td>5 STATUTORY Dedications</td>
<td>$75,000</td>
<td></td>
<td>$75,000</td>
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<tr>
<td>6 FEDERAL FUNDS</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$9,434,617</td>
<td>$1,275,482</td>
<td>$804,479</td>
<td>$11,514,578</td>
<td>$0</td>
</tr>
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</table>

### EXPENDITURES & REQUEST:

<table>
<thead>
<tr>
<th>Item</th>
<th>Requested</th>
<th>Requested</th>
<th>Requested</th>
<th>Total Requested</th>
<th>Total Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Salaries Regular</td>
<td>$4,191,849</td>
<td>$124,766</td>
<td>$54,000</td>
<td>$4,370,615</td>
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<tr>
<td>10 Other Compensation</td>
<td>$8,888</td>
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<td>$8,888</td>
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<tr>
<td>11 Related Benefits</td>
<td>$2,504,412</td>
<td>$12,216</td>
<td>$21,000</td>
<td>$2,537,628</td>
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<tr>
<td>12 TOTAL PERSONAL SERVICES</td>
<td>$6,705,149</td>
<td>$136,982</td>
<td>$75,000</td>
<td>$6,917,131</td>
<td>$0</td>
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<tr>
<td>13 Travel</td>
<td>$1,207</td>
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<td>$1,207</td>
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<tr>
<td>14 Operating Services</td>
<td>$1,655,202</td>
<td>$136,982</td>
<td>$75,000</td>
<td>$1,655,202</td>
<td>$65,517</td>
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<tr>
<td>15 Supplies</td>
<td>$85,517</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$1,701,926</td>
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<td>$0</td>
<td>$1,701,926</td>
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<tr>
<td>17 PROFESSIONAL SERVICES</td>
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<td>$43,375</td>
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<tr>
<td>18 Other Charges</td>
<td>$616,703</td>
<td>($500,000)</td>
<td>$729,479</td>
<td>$846,182</td>
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<tr>
<td>19 Debt Service</td>
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<td>20 Interagency Transfers</td>
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<td>$367,464</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>($500,000)</td>
<td>$729,479</td>
<td>$1,213,646</td>
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<tr>
<td>21 Acquisitions</td>
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<td>23 Major Repairs</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>$0</td>
<td>$1,638,500</td>
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<td>$1,638,500</td>
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<td>25 UNALLOTED</td>
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<tr>
<td><strong>TOTAL EXPENDITURES &amp; REQUEST</strong></td>
<td>$9,434,617</td>
<td>$1,275,482</td>
<td>$804,479</td>
<td>$11,514,578</td>
<td>$0</td>
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<tr>
<td>27 EXCESS (OR DEFICIENCY) OF FINANCING OVER EXPENDITURES</td>
<td>$0</td>
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<td>$0</td>
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</tbody>
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### AUTHORIZED T.O. FTE POSITIONS:

- Classified (2100, 5200): 54  
- Unclassified (2130): 12  
- TOTAL AUTHORIZED T.O. FTE POSITIONS: 66  

### TOTAL AUTHORIZED OTHER CHARGES POSITIONS: 67  

**ADDENDA - 2021–2022**
### CHILDREN'S BUDGET

**DEPARTMENT NAME:** Special Schools and Commissions  
**AGENCY NAME:** Louisiana Educational Television Authority  
**PROGRAM:** Broadcasting  
**SERVICE:** Educational  

**Fiscal Year:** 2021-2022  
**AFS AGY:** 19-662

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**Describe the service, including how it fulfills the program’s mission, who are the principal users, and who primarily benefit from the service. Include all related objectives and performance measures.**

1. The service is the broadcasting of educational television programs and technologically advanced educational outreach activities and services.
2. LETA’s mission includes providing educational and culturally informative programming to educate, inform and entertain the citizens of Louisiana.
3. The citizens of Louisiana are the principal users and beneficiaries of this service.

---

**List all NE's associated with this service:**

<table>
<thead>
<tr>
<th>Department Priority</th>
<th>Agency Priority</th>
<th>%</th>
<th>If less than 100% of NE is for this service, Explain</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
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<td>100</td>
<td>Request for support of public radio and public television across the state.</td>
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<td>41</td>
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</tbody>
</table>
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