

# Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

662 — Louisiana Educational TV Authority



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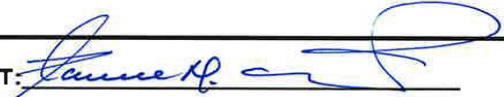
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Special Schools & Commissions PHYSICAL ADDRESS: 7733 Perkins Rd  
BUDGET UNIT: Louisiana Educational Television Authority Baton Rouge, LA  
SCHEDULE NUMBER: 19-662 ZIP CODE: 70810  
TELEPHONE NUMBER: (225)767-5660 WEB ADDRESS: www.lpb.org

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Clarence Copeland, Executive Director</u> DATE: <u>10/24/23</u> EMAIL ADDRESS: <u>ccopeland@lpb.org</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Kimberly Ducote</u> TITLE: <u>Director of Business Services</u> TELEPHONE NUMBER: <u>(225)767-4269</u> EMAIL ADDRESS: <u>kducote@lpb.org</u>

# Operational Plan

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

**AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority**

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

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

**AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority**

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

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

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

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

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

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

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

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

Another educational program developed by LPB's Digital Studios is Ziggy's Arts Adventure, an educational puppet series for grades K-5 that teaches young learners fundamental academic concepts involving STEAM (science, technology, engineering, art, and math). The Louisiana Young Heroes Program honors students in grades 9-12 who have inspired those around them, and have devoted their time, talents, and energy to making their school, churches, or communities better places.

The Young Heroes and their families are celebrated on Louisiana Young Heroes Day each spring and their stories appear statewide on Louisiana: The State We're In to serve as inspiration for others.

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

**PROGRAM NUMBER AND NAME: 6622**

**PROGRAM AUTHORIZATION:**

R.S. 17:2501-2508

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

- I. To develop, operate, and maintain in a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related services to the public.
- II. To provide emergency information statewide during times of natural and man-made disasters.
- III. To provide services necessary to produce, acquire, schedule, and present non-commercial programs that educate, enlighten and entertain Louisiana's citizens and students, such as LPB's Louisiana Spotlight, and LPB's weekly news magazine program Louisiana: The State We're In.
- IV. To provide a resource for innovative technologies to enhance the life-long learning of the citizens of Louisiana.
- V. To provide for the maintenance of facilities and equipment at LETA's six transmitter sites across the state.
- VI. To utilize its statewide television network, LPB, and broadband infrastructure to deliver the nation's finest educational programs and activities to Louisiana's classrooms and homes.
- VII. To administer the Imagination Library of Louisiana, a statewide Dolly Parton's Imagination Library program created by R.S. 17:2508, that will provide books to Louisiana's children ages 0 to 5.

**PROGRAM ACTIVITY:**

Statewide Public Service Media:

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

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

**DEPARTMENT ID: 19 - Special Schools and Commissions**

**AGENCY ID: 662 - Louisiana Educational TV Authority**

**PROGRAM ID: 6622 - Broadcasting**

**PM OBJECTIVE: 6622-01 - To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.**

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values							
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
15814	S	Number of community engagement events and professional development activities	N	20	35	20	20	20	20	0	0
15819	K	Percent of positive viewer responses to LPB programs	P	95	99	95	95	95	95	0	0
20391	S	Number of streaming views annually (online)	N	900,000	4,341,864	900,000	900,000	900,000	900,000	0	0
4791	S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license	N	150,000	157,680	150,000	150,000	150,000	150,000	0	0
4803	S	Number of local production hours	N	150	287.25	150	150	150	150	0	0

Footnote KS: Information was estimated for this year based on prior year data.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,373,219	11,653,071	12,324,225	671,154	5.76%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	152,511	315,917	315,917	—	—
FEES & SELF-GENERATED	2,256,483	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	75,000	975,000	1,476,448	501,448	51.43%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>	<b>7.67%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,256,483	2,344,201	2,344,201	—	—
<b>Total:</b>	<b>\$2,256,483</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	—	900,000	1,401,448	501,448	55.72%
Education Excellence Fund	75,000	75,000	75,000	—	—
<b>Total:</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$1,476,448</b>	<b>\$501,448</b>	<b>51.43%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,915,406	4,173,505	4,765,940	592,435	14.20%
Other Compensation	7,866	8,888	8,888	—	—
Related Benefits	2,403,204	2,753,145	3,039,341	286,196	10.40%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,326,477</b>	<b>\$6,935,538</b>	<b>\$7,814,169</b>	<b>\$878,631</b>	<b>12.67%</b>
Travel	1,781	1,207	1,234	27	2.24%
Operating Services	1,951,221	1,635,202	1,994,995	359,793	22.00%
Supplies	61,116	65,517	70,991	5,474	8.36%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,014,118</b>	<b>\$1,701,926</b>	<b>\$2,067,220</b>	<b>\$365,294</b>	<b>21.46%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,700</b>	<b>\$43,375</b>	<b>\$44,351</b>	<b>\$976</b>	<b>2.25%</b>
Other Charges	840,703	2,341,703	2,102,923	(238,780)	(10.20)%
Debt Service	—	—	—	—	—
Interagency Transfers	307,339	465,528	465,528	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,148,042</b>	<b>\$2,807,231</b>	<b>\$2,568,451</b>	<b>\$(238,780)</b>	<b>(8.51)%</b>
Acquisitions	2,535,590	3,565,838	3,040,600	(525,238)	(14.73)%
Major Repairs	811,286	234,281	926,000	691,719	295.25%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,346,876</b>	<b>\$3,800,119</b>	<b>\$3,966,600</b>	<b>\$166,481</b>	<b>4.38%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>	<b>7.67%</b>

**Agency Positions**

Classified	59	58	58	—	—
Unclassified	6	7	7	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	10,373,219	11,653,071	12,324,225	671,154
Interagency Transfers	152,511	315,917	315,917	—
Fees & Self-generated	2,256,483	2,344,201	2,344,201	—
Imagination Library of Louisiana Fund	—	900,000	1,401,448	501,448
Education Excellence Fund	75,000	75,000	75,000	—
<b>Total:</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	562,435	562,435
5110010	SAL-CLASS-TO-REG	2,830,865	3,257,505	3,287,505	30,000
5110015	SAL-CLASS-TO-OT	30,995	—	—	—
5110020	SAL-CLASS-TO-TERM	42,561	—	—	—
5110025	SAL-UNCLASS-TO-REG	984,553	916,000	916,000	—
5110030	SAL-UNCLASS-TO-OT	14,719	—	—	—
5110035	SAL-UNCLASS-TO-TERM	11,712	—	—	—
<b>Total Salaries:</b>		<b>\$3,915,406</b>	<b>\$4,173,505</b>	<b>\$4,765,940</b>	<b>\$592,435</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,478	—	—	—
5120035	STUDENT LABOR	3,388	8,888	8,888	—
<b>Total Other Compensation:</b>		<b>\$7,866</b>	<b>\$8,888</b>	<b>\$8,888</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	286,196	286,196
5130010	RET CONTR-STATE EMP	1,405,444	1,706,645	1,706,645	—
5130020	RET CONTR-TEACHERS	25,031	25,000	25,000	—
5130050	POSTRET BENEFITS	458,450	450,000	450,000	—
5130055	FICA TAX (OASDI)	466	600	600	—
5130060	MEDICARE TAX	51,225	40,500	40,500	—
5130070	GRP INS CONTRIBUTION	451,788	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	10,800	10,400	10,400	—
<b>Total Related Benefits:</b>		<b>\$2,403,204</b>	<b>\$2,753,145</b>	<b>\$3,039,341</b>	<b>\$286,196</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,781	1,207	1,234	27
<b>Total Travel:</b>		<b>\$1,781</b>	<b>\$1,207</b>	<b>\$1,234</b>	<b>\$27</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	323,000	323,000
5310013	SERV-LAB FEES	318	50	51	1
5310015	SERV-SECURITY	384	250	256	6
5310400	SERV-MISC	294	200	205	5
5330001	MAINT-BUILDINGS	129,839	103,530	105,859	2,329
5330003	MAINT-PESTCONTROL	2,310	550	562	12
5330004	MAINT-GARBAGE DISP	82,031	33,000	33,743	743
5330007	MAINT-PROPERTY	34,153	75,950	77,659	1,709
5330008	MAINT-EQUIPMENT	190,686	123,675	126,458	2,783
5330012	MAINT-JANITORIAL	93,569	88,700	90,696	1,996

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	18,215	15,650	16,002	352
5330016	MAINT-DATA PROC EQP	47,881	27,000	27,608	608
5330018	MAINT-AUTO REPAIRS	26,186	11,675	11,938	263
5340020	RENT-EQUIPMENT	18,440	1,000	1,023	23
5340070	RENT-OTHER	503,591	506,900	518,305	11,405
5350002	UTIL-DATA LINE/CIRCT	99,850	112,000	114,520	2,520
5350004	UTIL-TELEPHONE SERV	19,767	5,775	5,905	130
5350005	UTIL-OTHER COMM SERV	10,518	8,150	8,333	183
5350006	UTIL-MAIL/DEL/POST	415	500	511	11
5350009	UTIL-GAS	76,881	47,350	48,415	1,065
5350010	UTIL-ELECTRICITY	580,923	461,000	471,372	10,372
5350011	UTIL-WATER	5,640	4,097	4,189	92
5350400	UTIL-OTHER	9,331	8,200	8,385	185
<b>Total Operating Services:</b>		<b>\$1,951,221</b>	<b>\$1,635,202</b>	<b>\$1,994,995</b>	<b>\$359,793</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	345	50	51	1
5410006	SUP-COMPUTER	13,466	6,475	10,621	4,146
5410015	SUP-AUTO	8,793	25,750	26,329	579
5410016	SUP-BLD	38	200	205	5
5410017	SUP-JANITORIAL	6,390	6,300	6,442	142
5410032	SUP-REP/MNT SUP-OTHR	4,709	3,700	3,783	83
5410400	SUP-OTHER	27,376	23,042	23,560	518
<b>Total Supplies:</b>		<b>\$61,116</b>	<b>\$65,517</b>	<b>\$70,991</b>	<b>\$5,474</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,700	22,000	22,495	495
5510400	PROF SERV-OTHER	—	21,375	21,856	481
<b>Total Professional Services:</b>		<b>\$21,700</b>	<b>\$43,375</b>	<b>\$44,351</b>	<b>\$976</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	—	900,000	1,401,448	501,448
5620063	MISC-OPERATNG SVCS	764,000	1,325,000	584,772	(740,228)
5620073	MISC-OC-SAL CLASS OT	—	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	1,703	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
<b>Total Other Charges:</b>		<b>\$840,703</b>	<b>\$2,341,703</b>	<b>\$2,102,923</b>	<b>\$(238,780)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	27,254	35,000	35,000	—
5950008	IAT-POSTAGE	—	3,000	3,000	—
5950014	IAT-TELEPHONE	12,168	11,136	11,136	—
5950017	IAT-INSURANCE	259,335	407,392	407,392	—
5950058	IAT-TECH SVCS	8,583	9,000	9,000	—
<b>Total Interagency Transfers:</b>		<b>\$307,339</b>	<b>\$465,528</b>	<b>\$465,528</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	130,600	130,600
5710236	ACQ-OTHER	2,436,110	3,415,838	2,900,000	(515,838)
5710250	ACQ-AUTOMOBILES	99,479	150,000	—	(150,000)
5710921	COMPUTER/EQUIP-MA	—	—	10,000	10,000
<b>Total Acquisitions:</b>		<b>\$2,535,590</b>	<b>\$3,565,838</b>	<b>\$3,040,600</b>	<b>\$(525,238)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	371,000	371,000
5810002	MAJ REP-BUILDINGS	448,797	234,281	—	(234,281)
5810015	MAJ REP-OTHER EQUIPS	362,489	—	555,000	555,000
<b>Total Major Repairs:</b>		<b>\$811,286</b>	<b>\$234,281</b>	<b>\$926,000</b>	<b>\$691,719</b>
<b>Total Agency Expenditures:</b>		<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>

## PROGRAM SUMMARY STATEMENT

### 6622 - Broadcasting

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,373,219	11,653,071	12,324,225	671,154	5.76%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	152,511	315,917	315,917	—	—
FEES & SELF-GENERATED	2,256,483	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	75,000	975,000	1,476,448	501,448	51.43%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>	<b>7.67%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,256,483	2,344,201	2,344,201	—	—
<b>Total:</b>	<b>\$2,256,483</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	—	900,000	1,401,448	501,448	55.72%
Education Excellence Fund	75,000	75,000	75,000	—	—
<b>Total:</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$1,476,448</b>	<b>\$501,448</b>	<b>51.43%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,915,406	4,173,505	4,765,940	592,435	14.20%
Other Compensation	7,866	8,888	8,888	—	—
Related Benefits	2,403,204	2,753,145	3,039,341	286,196	10.40%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,326,477</b>	<b>\$6,935,538</b>	<b>\$7,814,169</b>	<b>\$878,631</b>	<b>12.67%</b>
Travel	1,781	1,207	1,234	27	2.24%
Operating Services	1,951,221	1,635,202	1,994,995	359,793	22.00%
Supplies	61,116	65,517	70,991	5,474	8.36%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,014,118</b>	<b>\$1,701,926</b>	<b>\$2,067,220</b>	<b>\$365,294</b>	<b>21.46%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,700</b>	<b>\$43,375</b>	<b>\$44,351</b>	<b>\$976</b>	<b>2.25%</b>
Other Charges	840,703	2,341,703	2,102,923	(238,780)	(10.20)%
Debt Service	—	—	—	—	—
Interagency Transfers	307,339	465,528	465,528	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,148,042</b>	<b>\$2,807,231</b>	<b>\$2,568,451</b>	<b>\$(238,780)</b>	<b>(8.51)%</b>
Acquisitions	2,535,590	3,565,838	3,040,600	(525,238)	(14.73)%
Major Repairs	811,286	234,281	926,000	691,719	295.25%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,346,876</b>	<b>\$3,800,119</b>	<b>\$3,966,600</b>	<b>\$166,481</b>	<b>4.38%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>	<b>7.67%</b>

**Program Positions**

Classified	59	58	58	—	—
Unclassified	6	7	7	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	10,373,219	11,653,071	12,324,225	671,154
Interagency Transfers	152,511	315,917	315,917	—
Fees & Self-generated	2,256,483	2,344,201	2,344,201	—
Imagination Library of Louisiana Fund	—	900,000	1,401,448	501,448
Education Excellence Fund	75,000	75,000	75,000	—
<b>Total:</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	562,435	562,435
5110010	SAL-CLASS-TO-REG	2,830,865	3,257,505	3,287,505	30,000
5110015	SAL-CLASS-TO-OT	30,995	—	—	—
5110020	SAL-CLASS-TO-TERM	42,561	—	—	—
5110025	SAL-UNCLASS-TO-REG	984,553	916,000	916,000	—
5110030	SAL-UNCLASS-TO-OT	14,719	—	—	—
5110035	SAL-UNCLASS-TO-TERM	11,712	—	—	—
<b>Total Salaries:</b>		<b>\$3,915,406</b>	<b>\$4,173,505</b>	<b>\$4,765,940</b>	<b>\$592,435</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,478	—	—	—
5120035	STUDENT LABOR	3,388	8,888	8,888	—
<b>Total Other Compensation:</b>		<b>\$7,866</b>	<b>\$8,888</b>	<b>\$8,888</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	286,196	286,196
5130010	RET CONTR-STATE EMP	1,405,444	1,706,645	1,706,645	—
5130020	RET CONTR-TEACHERS	25,031	25,000	25,000	—
5130050	POSTRET BENEFITS	458,450	450,000	450,000	—
5130055	FICA TAX (OASDI)	466	600	600	—
5130060	MEDICARE TAX	51,225	40,500	40,500	—
5130070	GRP INS CONTRIBUTION	451,788	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	10,800	10,400	10,400	—
<b>Total Related Benefits:</b>		<b>\$2,403,204</b>	<b>\$2,753,145</b>	<b>\$3,039,341</b>	<b>\$286,196</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,781	1,207	1,234	27
<b>Total Travel:</b>		<b>\$1,781</b>	<b>\$1,207</b>	<b>\$1,234</b>	<b>\$27</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	323,000	323,000
5310013	SERV-LAB FEES	318	50	51	1
5310015	SERV-SECURITY	384	250	256	6
5310400	SERV-MISC	294	200	205	5
5330001	MAINT-BUILDINGS	129,839	103,530	105,859	2,329
5330003	MAINT-PESTCONTROL	2,310	550	562	12
5330004	MAINT-GARBAGE DISP	82,031	33,000	33,743	743
5330007	MAINT-PROPERTY	34,153	75,950	77,659	1,709
5330008	MAINT-EQUIPMENT	190,686	123,675	126,458	2,783
5330012	MAINT-JANITORIAL	93,569	88,700	90,696	1,996

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	18,215	15,650	16,002	352
5330016	MAINT-DATA PROC EQP	47,881	27,000	27,608	608
5330018	MAINT-AUTO REPAIRS	26,186	11,675	11,938	263
5340020	RENT-EQUIPMENT	18,440	1,000	1,023	23
5340070	RENT-OTHER	503,591	506,900	518,305	11,405
5350002	UTIL-DATA LINE/CIRCT	99,850	112,000	114,520	2,520
5350004	UTIL-TELEPHONE SERV	19,767	5,775	5,905	130
5350005	UTIL-OTHER COMM SERV	10,518	8,150	8,333	183
5350006	UTIL-MAIL/DEL/POST	415	500	511	11
5350009	UTIL-GAS	76,881	47,350	48,415	1,065
5350010	UTIL-ELECTRICITY	580,923	461,000	471,372	10,372
5350011	UTIL-WATER	5,640	4,097	4,189	92
5350400	UTIL-OTHER	9,331	8,200	8,385	185
<b>Total Operating Services:</b>		<b>\$1,951,221</b>	<b>\$1,635,202</b>	<b>\$1,994,995</b>	<b>\$359,793</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	345	50	51	1
5410006	SUP-COMPUTER	13,466	6,475	10,621	4,146
5410015	SUP-AUTO	8,793	25,750	26,329	579
5410016	SUP-BLD	38	200	205	5
5410017	SUP-JANITORIAL	6,390	6,300	6,442	142
5410032	SUP-REP/MNT SUP-OTHR	4,709	3,700	3,783	83
5410400	SUP-OTHER	27,376	23,042	23,560	518
<b>Total Supplies:</b>		<b>\$61,116</b>	<b>\$65,517</b>	<b>\$70,991</b>	<b>\$5,474</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,700	22,000	22,495	495
5510400	PROF SERV-OTHER	—	21,375	21,856	481
<b>Total Professional Services:</b>		<b>\$21,700</b>	<b>\$43,375</b>	<b>\$44,351</b>	<b>\$976</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	—	900,000	1,401,448	501,448
5620063	MISC-OPERATNG SVCS	764,000	1,325,000	584,772	(740,228)
5620073	MISC-OC-SAL CLASS OT	—	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	1,703	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
<b>Total Other Charges:</b>		<b>\$840,703</b>	<b>\$2,341,703</b>	<b>\$2,102,923</b>	<b>\$(238,780)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	27,254	35,000	35,000	—
5950008	IAT-POSTAGE	—	3,000	3,000	—
5950014	IAT-TELEPHONE	12,168	11,136	11,136	—
5950017	IAT-INSURANCE	259,335	407,392	407,392	—
5950058	IAT-TECH SVCS	8,583	9,000	9,000	—
<b>Total Interagency Transfers:</b>		<b>\$307,339</b>	<b>\$465,528</b>	<b>\$465,528</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	130,600	130,600
5710236	ACQ-OTHER	2,436,110	3,415,838	2,900,000	(515,838)
5710250	ACQ-AUTOMOBILES	99,479	150,000	—	(150,000)
5710921	COMPUTER/EQUIP-MA	—	—	10,000	10,000
<b>Total Acquisitions:</b>		<b>\$2,535,590</b>	<b>\$3,565,838</b>	<b>\$3,040,600</b>	<b>\$(525,238)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	371,000	371,000
5810002	MAJ REP-BUILDINGS	448,797	234,281	—	(234,281)
5810015	MAJ REP-OTHER EQUIPS	362,489	—	555,000	555,000
<b>Total Major Repairs:</b>		<b>\$811,286</b>	<b>\$234,281</b>	<b>\$926,000</b>	<b>\$691,719</b>
<b>Total Expenditures for Program 6622</b>		<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>
<b>Total Agency Expenditures:</b>		<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	162,335	315,917	315,917	—	23530
<b>Total Interagency Transfers</b>	<b>\$162,335</b>	<b>\$315,917</b>	<b>\$315,917</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,565,559	2,344,201	2,344,201	—	23531
<b>Total Fees &amp; Self-generated</b>	<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	23544
E64 IMAGINATION LIB	—	900,000	1,401,448	501,448	28292
<b>Total Statutory Dedications</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$1,476,448</b>	<b>\$501,448</b>	
<b>Total Sources of Funding:</b>	<b>\$1,802,894</b>	<b>\$3,635,118</b>	<b>\$4,136,566</b>	<b>\$501,448</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23530 — 662- BR-6A IAT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	124,807	—	—	124,807	—	—	—	—	—
Other Compensation	1,283	—	—	1,283	—	—	—	—	—
Related Benefits	82,322	—	—	82,322	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$208,412</b>	<b>—</b>	<b>—</b>	<b>\$208,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	59	—	—	59	—	—	—	—	—
Operating Services	82,732	—	—	82,732	—	—	—	—	—
Supplies	3,211	—	—	3,211	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$86,002</b>	<b>—</b>	<b>—</b>	<b>\$86,002</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,146</b>	<b>—</b>	<b>—</b>	<b>\$1,146</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,044	—	—	2,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,313	—	—	18,313	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,357</b>	<b>—</b>	<b>—</b>	<b>\$20,357</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$315,917</b>	<b>—</b>	<b>—</b>	<b>\$315,917</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 23530 — 662- BR-6A IAT

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

Statutory Dedications

Form 23544 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	75,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,000</b>	—	—	<b>\$75,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	—	—	<b>\$75,000</b>	—	—	—	—	—

Form 23544 — 662 - EEF

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

Form 28292 — 662-Imagination Library of Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	900,000	—	—	1,401,448	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$900,000</b>	—	—	<b>\$1,401,448</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$900,000</b>	—	—	<b>\$1,401,448</b>	—	—	—	—	—

**Form 28292 — 662-Imagination Library of Louisiana Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 181 of 2023 established a statewide Dolly Parton's Imagination Library program, codified as RS 17:2508. To facilitate this statewide expansion, a state agency must receive appropriations. This act established The Imagination Library of Louisiana program under the administration of LETA. LETA is tasked with receiving the state funding, providing program administration, and distribution of available state funds. The act created the Imagination Library of Louisiana Fund and funds were deposited therein in accordance with Act 410 of 2023.
<b>Agency discretion or Federal requirement?</b>	General administration of the Imagination Library of Louisiana.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No, single year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 23531 — 662- BR-6A Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,051,245	—	—	1,051,245	—	—	—	—	—
Other Compensation	7,605	—	—	7,605	—	—	—	—	—
Related Benefits	650,033	—	—	650,033	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,708,883</b>	<b>—</b>	<b>—</b>	<b>\$1,708,883</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	351	—	—	351	—	—	—	—	—
Operating Services	490,578	—	—	490,578	—	—	—	—	—
Supplies	19,042	—	—	19,042	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$509,971</b>	<b>—</b>	<b>—</b>	<b>\$509,971</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,794</b>	<b>—</b>	<b>—</b>	<b>\$6,794</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,121	—	—	12,121	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	106,432	—	—	106,432	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$118,553</b>	<b>—</b>	<b>—</b>	<b>\$118,553</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 23531 — 662- BR-6A Self-Generated

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23530 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23531 FEES & SELF GENERATED	Statutory Dedications Form ID 23544 Z18-EDUCATION EXCELLENCE
Salaries	—	4,173,505	2,997,453	124,807	1,051,245	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,753,145	2,020,790	82,322	650,033	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,935,538</b>	<b>\$5,018,243</b>	<b>\$208,412</b>	<b>\$1,708,883</b>	<b>—</b>
Travel	—	1,207	797	59	351	—
Operating Services	—	1,635,202	1,061,892	82,732	490,578	—
Supplies	—	65,517	43,264	3,211	19,042	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,701,926</b>	<b>\$1,105,953</b>	<b>\$86,002</b>	<b>\$509,971</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$43,375</b>	<b>\$35,435</b>	<b>\$1,146</b>	<b>\$6,794</b>	<b>—</b>
Other Charges	—	2,341,703	1,352,538	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	465,528	340,783	18,313	106,432	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,807,231</b>	<b>\$1,693,321</b>	<b>\$20,357</b>	<b>\$118,553</b>	<b>\$75,000</b>
Acquisitions	—	3,565,838	3,565,838	—	—	—
Major Repairs	—	234,281	234,281	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,800,119</b>	<b>\$3,800,119</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,288,189</b>	<b>\$11,653,071</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>

<b>Expenditures</b>	<b>Statutory Dedications Form ID 28292 E64 IMAGINATION LIB</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	900,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$900,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$900,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23530 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23544 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 28292 E64 IMAGINATION LIB
Salaries	—	4,765,940	3,589,888	124,807	—	—
Other Compensation	—	8,888	—	1,283	—	—
Related Benefits	—	3,039,341	2,306,986	82,322	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,814,169</b>	<b>\$5,896,874</b>	<b>\$208,412</b>	<b>—</b>	<b>—</b>
Travel	—	1,234	824	59	—	—
Operating Services	—	1,994,995	1,421,685	82,732	—	—
Supplies	—	70,991	48,738	3,211	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,067,220</b>	<b>\$1,471,247</b>	<b>\$86,002</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$44,351</b>	<b>\$36,411</b>	<b>\$1,146</b>	<b>—</b>	<b>—</b>
Other Charges	—	2,102,923	612,310	2,044	75,000	1,401,448
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	465,528	340,783	18,313	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,568,451</b>	<b>\$953,093</b>	<b>\$20,357</b>	<b>\$75,000</b>	<b>\$1,401,448</b>
Acquisitions	—	3,040,600	3,040,600	—	—	—
Major Repairs	—	926,000	926,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,966,600</b>	<b>\$3,966,600</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$16,460,791</b>	<b>\$12,324,225</b>	<b>\$315,917</b>	<b>\$75,000</b>	<b>\$1,401,448</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23531 FEES &amp; SELF GENERATED</b>
Salaries	1,051,245
Other Compensation	7,605
Related Benefits	650,033
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,708,883</b>
Travel	351
Operating Services	490,578
Supplies	19,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$509,971</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,794</b>
Other Charges	12,121
Debt Service	—
Interagency Transfers	106,432
<b>TOTAL OTHER CHARGES</b>	<b>\$118,553</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,344,201</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	162,335	315,917	315,917	—
<b>Total Collections/Income</b>			<b>\$162,335</b>	<b>\$315,917</b>	<b>\$315,917</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			162,335	315,917	315,917	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$162,335</b>	<b>\$315,917</b>	<b>\$315,917</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC SELF-GEN REVENUE	4410015	ROYALTIES-OTHER	22,335	78,000	78,000	—
MISC SELF-GEN REVENUE	4420011	RENT REV-REAL ESTATE	64,885	50,752	50,752	—
MISC SELF-GEN REVENUE	4610017	SALE STATE-SERVICES	2,500	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	64,909	428,000	428,000	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	1,410,931	1,787,449	1,787,449	—
<b>Total Collections/Income</b>			<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,565,559	2,344,201	2,344,201	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**E64 - Imagination Library of Louisiana Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E64 IMAGINATION LIB	4830011	INT FUND CY TRANS IN	—	900,000	1,401,448	501,448
<b>Total Collections/Income</b>			<b>—</b>	<b>\$900,000</b>	<b>\$1,401,448</b>	<b>\$501,448</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	900,000	1,401,448	501,448
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$900,000</b>	<b>\$1,401,448</b>	<b>\$501,448</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4090015	NFR-TOBACCO SETTLE	75,000	75,000	75,000	—
<b>Total Collections/Income</b>			<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			75,000	75,000	75,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 24955 — 662- BR-7 IAT**

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

**Form 24956 — 662- BR-7 Self Generated**

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

**Form 24980 — 662 - EEF**

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

**Form 28296 — 662-Imagination Library of Louisiana**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**6622 - Broadcasting**

**Travel**

FY2024-2025 Request	Description
1,234	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
<b>\$1,234</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
95,000	Cleaning supplies for main facility and transmitter sites.
300	Drug tests for new potential employees.
20,000	Equipment rentals.
110,900	Land leases for transmitter sites.
500	Mail, delivery and postage.
200,000	Maintenance of all equipment at main facility and all transmitter sites.
195,130	Maintenance of Property & Equipment-Other.
28,000	Maintenance of vehicles, including fuel.
200	Miscellaneous items needed for agency.
550	Pest control for main facility and transmitter sites.
450	Security services.
435,000	SES Satellite rental.
125,925	Telephone Services, Data Line & Circuits (LONI) and Other Communication Services.
686,000	Utility services for main facility and all transmitter sites.
97,040	Waste Disposal-Trash and Recycle services.
<b>\$1,994,995</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
50	Office supplies needed for daily operations.
200	Supplies needed for buildings and grounds.
6,300	Supplies needed for cleaning.
10,475	Supplies needed for computers.
27,224	Supplies needed to operate state vehicles.
26,742	Tool supplies for maintenance.
<b>\$70,991</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
6,794	Fees & Self-generated	
1,146	Interagency Transfers	
15,411	State General Fund	
<b>\$23,351</b>		<b>Maintenance of 6 broadcast licenses to remain in compliance with FCC regulations.</b>
21,000	State General Fund	
<b>\$21,000</b>		<b>Mandatory annual financial audit-Bid &amp; Contracted through the Legislative Auditors Office.</b>
<b>\$44,351</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
75,000	Education Excellence Fund	
<b>\$75,000</b>		<b>Education Excellence Fund</b>
1,401,448	Imagination Library of Louisiana Fund	
<b>\$1,401,448</b>		<b>Imagination Library of Louisiana</b>
584,772	State General Fund	
<b>\$584,772</b>		<b>Non-Licensees Public Radio and Television Funding Request.</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
12,121	Fees & Self-generated	
2,044	Interagency Transfers	
27,538	State General Fund	
<b>\$41,703</b>		<b>Overtime/Related Benefits for project work.</b>
<b>\$2,102,923</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
18,863	Fees & Self-generated		
42,092	Fees & Self-generated		
12,313	Interagency Transfers		
40,000	State General Fund		
<b>\$113,268</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>IAT payment</b>
30,000	Fees & Self-generated		
<b>\$30,000</b>		<b>STATE CIVIL SERVICE</b>	<b>IAT payment - Civil Service</b>
3,000	Interagency Transfers		
<b>\$3,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>IAT payment - Fleet GPS</b>
316,260	State General Fund		
<b>\$316,260</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>IAT Payment - Insurance</b>
3,000	Interagency Transfers		
<b>\$3,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>IAT payment - Messenger Mail</b>
<b>\$465,528</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
10,000	State General Fund				
<b>\$10,000</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>1</b>	<b>Computer for Graphics Designer</b>
15,000	State General Fund				
<b>\$15,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>6</b>	<b>4K HDR TV's for editing suites</b>
200,000	State General Fund				
<b>\$200,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Digital Division Production Cameras</b>
975,000	State General Fund				
<b>\$975,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>3</b>	<b>Generator replacement at WLPB, KLPA and KLTS.</b>
112,000	State General Fund				
<b>\$112,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>IT Infrastructure Equipment</b>
1,500,000	State General Fund				
<b>\$1,500,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>KLTM Transmitter &amp; Antenna</b>
3,600	State General Fund				
<b>\$3,600</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Kona 5 Capture Card</b>
175,000	State General Fund				
<b>\$175,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>12</b>	<b>Nevion CP-505 Rebranders</b>
50,000	State General Fund				
<b>\$50,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Production Equipment</b>
<b>\$3,040,600</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
250,000	State General Fund		
<b>\$250,000</b>		<b>GROUNDS</b>	<b>Parking Lot Repaving</b>

**Major Repairs** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
121,000	State General Fund		
<b>\$121,000</b>		<b>MISC</b>	<b>Replacement flooring</b>
300,000	State General Fund		
<b>\$300,000</b>		<b>OTHER EQUIPMENT</b>	<b>KLPA Tower Lights</b>
135,000	State General Fund		
<b>\$135,000</b>		<b>OTHER EQUIPMENT</b>	<b>KLPA Tower Painting &amp; Guywire Treatment</b>
20,000	State General Fund		
<b>\$20,000</b>		<b>OTHER EQUIPMENT</b>	<b>KLTS Tower Inspection, Plumb and Tension</b>
100,000	State General Fund		
<b>\$100,000</b>		<b>OTHER EQUIPMENT</b>	<b>WLPB Tower Painting and Maintenance</b>
<b>\$926,000</b>	<b>Total Major Repairs</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,653,071	(5,125,119)	39,270	878,631	—	4,874,372	12,320,225
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	975,000	—	—	—	—	501,448	1,476,448
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$(5,125,119)</b>	<b>\$39,270</b>	<b>\$878,631</b>	<b>—</b>	<b>\$5,375,820</b>	<b>\$16,456,791</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,344,201	—	—	—	—	—	2,344,201
<b>Total:</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	900,000	—	—	—	—	501,448	1,401,448
<b>Total:</b>	<b>\$975,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$501,448</b>	<b>\$1,476,448</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,173,505	—	—	592,435	—	—	4,765,940
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,753,145	—	—	286,196	—	—	3,039,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>—</b>	<b>—</b>	<b>\$878,631</b>	<b>—</b>	<b>—</b>	<b>\$7,814,169</b>
Travel	1,207	—	27	—	—	—	1,234
Operating Services	1,635,202	—	36,793	—	—	323,000	1,994,995
Supplies	65,517	—	1,474	—	—	—	66,991
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>—</b>	<b>\$38,294</b>	<b>—</b>	<b>—</b>	<b>\$323,000</b>	<b>\$2,063,220</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>—</b>	<b>\$976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$44,351</b>
Other Charges	2,341,703	(1,325,000)	—	—	—	1,086,220	2,102,923
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	465,528	—	—	—	—	—	465,528
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$(1,325,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,086,220</b>	<b>\$2,568,451</b>
Acquisitions	3,565,838	(3,565,838)	—	—	—	3,040,600	3,040,600
Major Repairs	234,281	(234,281)	—	—	—	926,000	926,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$(3,800,119)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,966,600</b>	<b>\$3,966,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$(5,125,119)</b>	<b>\$39,270</b>	<b>\$878,631</b>	<b>—</b>	<b>\$5,375,820</b>	<b>\$16,456,791</b>
Classified	58	—	—	—	—	—	58
Unclassified	7	—	—	—	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>65</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,400,119)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,400,119)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(3,165,838)
Major Repairs	(234,281)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,400,119)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,400,119)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

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

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(400,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(400,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(400,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(400,000)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 27956 — 662-Non-Recurring Other Special Legislative Projects  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,325,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,325,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,325,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,325,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,325,000)</b>

**Positions**

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

**Form 25670 — 662-Inflation#1**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,960)
FEES & SELF-GENERATED	(11,627)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,683
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,960
FEES & SELF-GENERATED	11,627
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,270</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	27
Operating Services	36,793
Supplies	1,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,294</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$976</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,270</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 25657 — 662-CB-6 Compulsory#1

Means of Financing

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

Expenditures

	Amount
Salaries	30,000
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 25661 — 662-CB-6 Compulsory#2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	848,631
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$848,631</b>

Expenditures

	Amount
Salaries	562,435
Other Compensation	—
Related Benefits	286,196
<b>TOTAL PERSONAL SERVICES</b>	<b>\$848,631</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$848,631</b>

Positions

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

**Form 26751 — 662-Acquisition#1-KLTM Transmitter & Antenna**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,500,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,500,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>

**Positions**

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

**Form 26757 — 662-Acquisition#2-Generator Replacement for KLTS, KLPA & WLPB**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	975,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$975,000</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	975,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$975,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$975,000</b>

**Form 26761 — 662-Acquisition#3-Nevion CP-505 Rebranders**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	175,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</b>

**Positions**

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

**Form 26770 — 662-Acquisition#4-Digital Production Cameras**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

**Positions**

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

**Form 26778 — 662-Major Repair#1-KLPA Tower Lights**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	300,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**Positions**

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

**Form 26779 — 662-Major Repair#2-WLPB Tower Painting and Maintenance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

**Form 26789 — 662-Major Repair#3-Parking Lot Repaving**  
**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	250,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>

**Positions**

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

**Form 27486 — 662-Major Repair#4-Flooring Replacement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	121,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$121,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	121,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$121,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$121,000</b>

**Positions**

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

**Form 27491 — 662-Acquisition#5-IT Infrastructure Equipment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	112,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	112,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$112,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,000</b>

**Positions**

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

**Form 27503 — 662-Acquisition#6-Computer for Graphics Designer  
Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 27508 — 662-Acquisition#7-TV's for Editing Suites**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 27513 — 662-Acquisition#8-Kona 5 Capture Card for Edit Suite 5  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,600</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,600</b>

**Positions**

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

**Form 27870 — 662-Major Repair#5-KLPA Tower Painting & Guywire Treatment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$135,000</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	135,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$135,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$135,000</b>

**Form 27872 — 662-Major Repair#6-KLTS Tower Inspection and Plumb & Tension**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	20,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**Form 27887 — 662-Acquisition#9-Production Equipment**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

**Positions**

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

**Form 27951 — 662-Imagination Library of Louisiana**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	501,448
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$501,448</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	501,448
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$501,448</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$501,448</b>

**Positions**

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

**Form 27960 — 662-Support for Non-Licensee Public TV & Radio**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	584,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,772</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	584,772
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$584,772</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$584,772</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 28290 — 662-Increase in Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	323,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$323,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	323,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$323,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$323,000</b>

Positions

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

**PROGRAM SUMMARY STATEMENT**

**6622 - Broadcasting**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,653,071	(5,125,119)	39,270	878,631	—	4,874,372	12,320,225
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	975,000	—	—	—	—	501,448	1,476,448
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$(5,125,119)</b>	<b>\$39,270</b>	<b>\$878,631</b>	<b>—</b>	<b>\$5,375,820</b>	<b>\$16,456,791</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,344,201	—	—	—	—	—	2,344,201
<b>Total:</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	900,000	—	—	—	—	501,448	1,401,448
<b>Total:</b>	<b>\$975,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$501,448</b>	<b>\$1,476,448</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,173,505	—	—	592,435	—	—	4,765,940
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,753,145	—	—	286,196	—	—	3,039,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>—</b>	<b>—</b>	<b>\$878,631</b>	<b>—</b>	<b>—</b>	<b>\$7,814,169</b>
Travel	1,207	—	27	—	—	—	1,234
Operating Services	1,635,202	—	36,793	—	—	323,000	1,994,995
Supplies	65,517	—	1,474	—	—	—	66,991
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>—</b>	<b>\$38,294</b>	<b>—</b>	<b>—</b>	<b>\$323,000</b>	<b>\$2,063,220</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>—</b>	<b>\$976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$44,351</b>
Other Charges	2,341,703	(1,325,000)	—	—	—	1,086,220	2,102,923
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	465,528	—	—	—	—	—	465,528
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$(1,325,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,086,220</b>	<b>\$2,568,451</b>
Acquisitions	3,565,838	(3,565,838)	—	—	—	3,040,600	3,040,600
Major Repairs	234,281	(234,281)	—	—	—	926,000	926,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$(3,800,119)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,966,600</b>	<b>\$3,966,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$(5,125,119)</b>	<b>\$39,270</b>	<b>\$878,631</b>	<b>—</b>	<b>\$5,375,820</b>	<b>\$16,456,791</b>
Classified	58	—	—	—	—	—	58
Unclassified	7	—	—	—	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>65</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(3,400,119)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,400,119)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(3,165,838)
Major Repairs	(234,281)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,400,119)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,400,119)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(3,400,119)
<b>Total:</b>	<b>\$(3,400,119)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(3,015,838)
5710250	ACQ-AUTOMOBILES	(150,000)
<b>Total:</b>		<b>\$(3,165,838)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(234,281)
<b>Total:</b>		<b>\$(234,281)</b>

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

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(400,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(400,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(400,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(400,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
State General Fund	(400,000)
<b>Total:</b>	<b>\$(400,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(400,000)
<b>Total:</b>		<b>\$(400,000)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,683
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,960
FEES & SELF-GENERATED	11,627
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,270</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	27
Operating Services	36,793
Supplies	1,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,294</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$976</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,270</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	11,627
<b>Total:</b>	<b>\$11,627</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	11,627
Interagency Transfers	1,960
State General Fund	25,683
<b>Total:</b>	<b>\$39,270</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	27
<b>Total:</b>		<b>\$27</b>

**Operating Services**

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1
5310015	SERV-SECURITY	6
5310400	SERV-MISC	5
5330001	MAINT-BUILDINGS	2,329
5330003	MAINT-PESTCONTROL	12
5330004	MAINT-GARBAGE DISP	743
5330007	MAINT-PROPERTY	1,709
5330008	MAINT-EQUIPMENT	2,783
5330012	MAINT-JANITORIAL	1,996
5330014	MAINT-GROUNDS	352
5330016	MAINT-DATA PROC EQP	608
5330018	MAINT-AUTO REPAIRS	263
5340020	RENT-EQUIPMENT	23
5340070	RENT-OTHER	11,405
5350002	UTIL-DATA LINE/CIRCT	2,520
5350004	UTIL-TELEPHONE SERV	130
5350005	UTIL-OTHER COMM SERV	183
5350006	UTIL-MAIL/DEL/POST	11
5350009	UTIL-GAS	1,065

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	10,372
5350011	UTIL-WATER	92
5350400	UTIL-OTHER	185
<b>Total:</b>		<b>\$36,793</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	146
5410015	SUP-AUTO	579
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	142
5410032	SUP-REP/MNT SUP-OTHR	83
5410400	SUP-OTHER	518
<b>Total:</b>		<b>\$1,474</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	495
5510400	PROF SERV-OTHER	481
<b>Total:</b>		<b>\$976</b>

**Form 27956 — 662-Non-Recurring Other Special Legislative Projects**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,325,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,325,000)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,325,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,325,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,325,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to take out the WLAE, WYES, Tele-Louisiane funding that was included in the current budget. WYES also received funding for Next Gen technology.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 25670 — 662-Inflation#1**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	13,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,960)
FEES & SELF-GENERATED	(11,627)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(11,627)
<b>Total:</b>	<b>\$(11,627)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to move inflation from Self-Generated and IAT to General Fund.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	With the rising prices of all products/services, we will be short in maintenance, supplies and electricity bills.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount is fixed based on the predetermined inflation rate.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 25657 — 662-CB-6 Compulsory#1**

**6622 - Broadcasting**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	30,000
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Currently LETA has 9 employees that are eligible to retire. Additional funds are needed for payout of annual leave up to 300 hours for each potential retiree.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	The would impact LETA's salary budget.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 25661 — 662-CB-6 Compulsory#2**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	848,631
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$848,631</b>

**EXPENDITURES**

	Amount
Salaries	562,435
Other Compensation	—
Related Benefits	286,196
<b>TOTAL PERSONAL SERVICES</b>	<b>\$848,631</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$848,631</b>

**AUTHORIZED POSITIONS**

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

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

**Form 26751 — 662-Acquisition#1-KLTM Transmitter & Antenna**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,500,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,500,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Larcan transmitter was installed in 2008 and this company has gone out of business. LETA can no longer get support or replacement parts. KLTM will also need a new antenna (current one installed in 1997) and transmission line is also needed for this installation. If either of these components fails, we can no longer reach our licensed viewing audience in the Monroe viewing area.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	We would not be able to reach our licensed viewing audience in the Monroe viewing area.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from the vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26757 — 662-Acquisition#2-Generator Replacement for KLTS, KLPA & WLPB**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	975,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$975,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	975,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$975,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$975,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The generators at the WLPB, KLPA and KLTS sites were installed in 1992. We can no longer gets parts to service the generators. They are also not fuel-efficient for today's standards. They are costing more to maintain monthly. If the power goes out and the generators fail, we would be off the air. These are the backbone of our network emergency support that keeps the transmitters on-air to provide public safety notifications for our statewide network.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If the power goes out and the generators fail, we would be off the air. These are the backbone of our network emergency support that keeps the transmitters on-air to provide public safety notifications for our statewide network.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount requested is an estimate based on price quotes from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26761 — 662-Acquisition#3-Neveion CP-505 Rebranders**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	175,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	LETA has been notified by the manufacturer that our current rebrander is going to be end of life in 2024 and will no longer be supported. This equipment is critical to the operation of the LPB network station identification.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If we do not get the funding for the rebranders and a unit fails, the signal will say LPB in each market, which is incorrect. This would be an FCC violation and it could result in a \$25,000 fine.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on price quotes from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26770 — 662-Acquisition#4-Digital Production Cameras**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Digital Production Division needs current-gen cameras to be able to capture high quality video of our local and national productions. Our cameras are now over 12 years old and need to be brought up to current video standards.
<b>Cite performance indicators for the adjustment.</b>	Positive viewer response could be negatively affected if video quality is not comparable to modern video standards used by other networks.
<b>What would the impact be if this is not funded?</b>	LETA will continue to use the current cameras, which will perpetuate the use of lower quality video than viewers expect.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on price quotes from vendors of the cameras.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26778 — 662-Major Repair#1-KLPA Tower Lights**

**6622 - Broadcasting**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	300,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	FCC requires that tower lights be maintained 24 hours, 7 days a week. The KLPA system was installed in 1987 and is at the end of service status. All the electrical conduit and wiring needs to be replaced with modern material and wiring.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	LETA could be fined \$25,000 by the FCC for non-functional lighting.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from the vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26779 — 662-Major Repair#2-WLPB Tower Painting and Maintenance**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The WLPB tower needs to be painted and needs maintenance. The towers are required to be painted every 7 years. Once a tower is painted, the paint must always be kept to Federal Aviation Administration color standards according to FAA Circular AC70/7460-1K.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If the tower is not painted every 7 years the state could be fined up to \$25,000 per incident.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26789 — 662-Major Repair#3-Parking Lot Repaving**

**6622 - Broadcasting**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	250,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The parking lot is 41 years old and the asphalt has developed large cracks and loose pavement. It needs to be resurfaced to prevent any injury to employees, guests or vehicles.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	There could possibly be risk management claims if not properly repaved.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount is based on a quote from the vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27486 — 662-Major Repair#4-Flooring Replacement**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	121,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$121,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	121,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$121,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$121,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to replace carpet that has been in the building for over 21 years. Laminate flooring would be installed, which would make it easier to keep clean.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If the flooring was not replaced, LETA employees would continue to work with the same carpet.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from the vendor that replaced the flooring in the newly renovated lobby.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27491 — 662-Acquisition#5-IT Infrastructure Equipment**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	112,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	112,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$112,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The IT Department needs servers and storage equipment to keep our agency operations running for daily business. Part of this request is storage needed for our mastery system which stores all of our masters for each show. This mastery storage is a critical part of our workflow as it is the repository for programs that will go on our air. The current storage will probably not last another year based on the current consumption trends.
<b>Cite performance indicators for the adjustment.</b>	Decreased efficiency in production workflow could negatively impact the number of local broadcasting produced.
<b>What would the impact be if this is not funded?</b>	If this storage runs out, it will impact the efficiency of our increasingly demanding production workflow.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on price quotes from vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27503 — 662-Acquisition#6-Computer for Graphics Designer**

**6622 - Broadcasting**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The desktop used by our primary graphics employee in production faces a number of issues with its current configuration. The current system is grossly outdated and unable to handle anything but light workloads. This is a problem as many of our news, public affairs and documentary productions are graphically demanding. If we are unable to produce these in-house, we are forced to spend money outside of the agency to get the work done.
<b>Cite performance indicators for the adjustment.</b>	Decreased efficiency in production workflow could negatively impact the number of local broadcasting produced.
<b>What would the impact be if this is not funded?</b>	The employee would continue to face challenges in timing and productivity.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27508 — 662-Acquisition#7-TV's for Editing Suites**

**6622 - Broadcasting**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to upgrade the current tv's in the editing suites to 4K HDR TV's. The current TVs are older and do not capture the detail of the footage. Better monitors in the edit bays will allow the editors to more closely monitor their work and increase the quality control of our content.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If the TV's would not be funded it would make it harder for the editors to work.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27513 — 662-Acquisition#8-Kona 5 Capture Card for Edit Suite 5**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,600</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,600</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is to replace the aging Avid equipment used to capture shows. While convenient, losing this capability would only add a few extra minutes to most in-studio productions as the AJA recorders would have the required footage. This is used in addition to the AJA recorders and can speed up certain shows like Louisiana: The State We're In if the editor captures the video as it happens. This increases our productivity and ensures that our productions for the state are high quality.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If this equipment is not replaced, it would make it harder for our producers and editors to ensure high quality footage.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27870 — 662-Major Repair#5-KLPA Tower Painting & Guywire Treatment**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$135,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	135,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$135,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$135,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	KLPA's Tower needs to be painted and the Guywires need to be treated. The towers are required to be painted every 7 years and the guywires need to be treated every 3 years. Once a tower is painted, the paint must always be kept to Federal Aviation Administration color standards according to FAA Circular AC70/7460-1K. Failure to maintain guywires through regular treatments could lead to structural failure of the tower.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	If the tower is not painted in the FAA-mandated time-frame, the state could be fined \$25,000 per incident. If the guywires fail due to lack of maintenance, this could lead to the structural failure of the tower.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on quotes from vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27872 — 662-Major Repair#6-KLTS Tower Inspection and Plumb & Tension**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	20,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	KLTS's Tower needs to be inspected, plumb and tension. This is maintenance that should be done on a regular basis.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	The state could be fined and risk management would be responsible if anything happened.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from a vendor.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27887 — 662-Acquisition#9-Production Equipment**

**6622 - Broadcasting**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The production department needs to replace and update various pieces of field equipment as follows: Gimbal Package, Portable Dolly System, Grip Upgrade, Lights, Camera Lenses and Easy Rig. This will allow us to continue to produce the high-quality video segments for our weekly news show, Louisiana: The State We're In. The staff has been using personal equipment for some shoots.
<b>Cite performance indicators for the adjustment.</b>	This could impact the percent of positive viewer responses to LPB Programs.
<b>What would the impact be if this is not funded?</b>	The staff would feel obligated to continue using their personal equipment for shoots.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on quotes from various vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

**Form 27951 — 662-Imagination Library of Louisiana**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	501,448
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$501,448</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	501,448
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$501,448</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$501,448</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Imagination Library of Louisiana Fund	501,448
<b>Total:</b>	<b>\$501,448</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	In accordance with Act 410 of 2023, funds were deposited into the Imagination Library of Louisiana Fund for purposes of developing, implementing, promoting, and fostering a comprehensive statewide initiative for encouraging children from birth to age 5 to develop a love of reading and learning. This request is to completely fund Imagination Library of Louisiana Year 2.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	The Imagination Library of Louisiana would not be able to assist local partners with the costs of enrollment of children in their respective service areas.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on a quote from The Dollywood Foundation.
<b>Is the expenditure of these revenues restricted?</b>	The revenues are restricted to statewide partners.
<b>Additional information or comments.</b>	N/A

**Form 27960 — 662-Support for Non-Licensee Public TV & Radio**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	584,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,772</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	584,772
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$584,772</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$584,772</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. This request fulfills that requirement.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The public radio stations and other television stations would not receive extra funding to continue daily operations.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount can be adjusted due to the legislature.
<b>Is the expenditure of these revenues restricted?</b>	These revenues are restricted.
<b>Additional information or comments.</b>	N/A

**Form 28290 — 662-Increase in Operating Services**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	323,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$323,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	323,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$323,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$323,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Operating costs have continued to rise each year. Prior year actuals were over our existing budget. This request is to fully fund the increase to run the main facility and the transmitter sites across the state.
<b>Cite performance indicators for the adjustment.</b>	Percent of positive viewers, number of streaming views, number of annual broadcast hours.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, LETA would have to cut power levels at the main facility and transmitter sites. This could impact the reach of the viewing audience. Other operating services would have to decrease, which would affect the operations of LETA.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount is based on the current budget and last year's actual expenses.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,653,071	667,154	—	12,320,225
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	975,000	501,448	—	1,476,448
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$16,456,791</b>
Salaries	4,173,505	592,435	—	4,765,940
Other Compensation	8,888	—	—	8,888
Related Benefits	2,753,145	286,196	—	3,039,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>\$878,631</b>	<b>—</b>	<b>\$7,814,169</b>
Travel	1,207	27	—	1,234
Operating Services	1,635,202	359,793	—	1,994,995
Supplies	65,517	1,474	—	66,991
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$361,294</b>	<b>—</b>	<b>\$2,063,220</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>\$976</b>	<b>—</b>	<b>\$44,351</b>
Other Charges	2,341,703	(238,780)	—	2,102,923
Debt Service	—	—	—	—
Interagency Transfers	465,528	—	—	465,528
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$(238,780)</b>	<b>—</b>	<b>\$2,568,451</b>
Acquisitions	3,565,838	(525,238)	—	3,040,600
Major Repairs	234,281	691,719	—	926,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$166,481</b>	<b>—</b>	<b>\$3,966,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$16,456,791</b>
Classified	58	—	—	58
Unclassified	7	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>65</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6622 Broadcasting</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6622 - Broadcasting**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,653,071	667,154	—	12,320,225
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	975,000	501,448	—	1,476,448
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$16,456,791</b>
Salaries	4,173,505	592,435	—	4,765,940
Other Compensation	8,888	—	—	8,888
Related Benefits	2,753,145	286,196	—	3,039,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>\$878,631</b>	<b>—</b>	<b>\$7,814,169</b>
Travel	1,207	27	—	1,234
Operating Services	1,635,202	359,793	—	1,994,995
Supplies	65,517	1,474	—	66,991
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$361,294</b>	<b>—</b>	<b>\$2,063,220</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>\$976</b>	<b>—</b>	<b>\$44,351</b>
Other Charges	2,341,703	(238,780)	—	2,102,923
Debt Service	—	—	—	—
Interagency Transfers	465,528	—	—	465,528
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$(238,780)</b>	<b>—</b>	<b>\$2,568,451</b>
Acquisitions	3,565,838	(525,238)	—	3,040,600
Major Repairs	234,281	691,719	—	926,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$166,481</b>	<b>—</b>	<b>\$3,966,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$16,456,791</b>
Classified	58	—	—	58
Unclassified	7	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>65</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,653,071	667,154	—	4,000	12,324,225
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	975,000	501,448	—	—	1,476,448
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>
Salaries	4,173,505	592,435	—	—	4,765,940
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,753,145	286,196	—	—	3,039,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>\$878,631</b>	<b>—</b>	<b>—</b>	<b>\$7,814,169</b>
Travel	1,207	27	—	—	1,234
Operating Services	1,635,202	359,793	—	—	1,994,995
Supplies	65,517	1,474	—	4,000	70,991
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$361,294</b>	<b>—</b>	<b>\$4,000</b>	<b>\$2,067,220</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>\$976</b>	<b>—</b>	<b>—</b>	<b>\$44,351</b>
Other Charges	2,341,703	(238,780)	—	—	2,102,923
Debt Service	—	—	—	—	—
Interagency Transfers	465,528	—	—	—	465,528
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$(238,780)</b>	<b>—</b>	<b>—</b>	<b>\$2,568,451</b>
Acquisitions	3,565,838	(525,238)	—	—	3,040,600
Major Repairs	234,281	691,719	—	—	926,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$166,481</b>	<b>—</b>	<b>—</b>	<b>\$3,966,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>
Classified	58	—	—	—	58
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,344,201	—	—	—	2,344,201
<b>Total:</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	900,000	501,448	—	—	1,401,448
<b>Total:</b>	<b>\$975,000</b>	<b>\$501,448</b>	<b>—</b>	<b>—</b>	<b>\$1,476,448</b>

**PROGRAM SUMMARY STATEMENT**

**6622 - Broadcasting**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,653,071	667,154	—	4,000	12,324,225
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	975,000	501,448	—	—	1,476,448
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>
Salaries	4,173,505	592,435	—	—	4,765,940
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,753,145	286,196	—	—	3,039,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>\$878,631</b>	<b>—</b>	<b>—</b>	<b>\$7,814,169</b>
Travel	1,207	27	—	—	1,234
Operating Services	1,635,202	359,793	—	—	1,994,995
Supplies	65,517	1,474	—	4,000	70,991
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$361,294</b>	<b>—</b>	<b>\$4,000</b>	<b>\$2,067,220</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>\$976</b>	<b>—</b>	<b>—</b>	<b>\$44,351</b>
Other Charges	2,341,703	(238,780)	—	—	2,102,923
Debt Service	—	—	—	—	—
Interagency Transfers	465,528	—	—	—	465,528
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$(238,780)</b>	<b>—</b>	<b>—</b>	<b>\$2,568,451</b>
Acquisitions	3,565,838	(525,238)	—	—	3,040,600
Major Repairs	234,281	691,719	—	—	926,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$166,481</b>	<b>—</b>	<b>—</b>	<b>\$3,966,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>
Classified	58	—	—	—	58
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,344,201	—	—	—	2,344,201
<b>Total:</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	900,000	501,448	—	—	1,401,448
<b>Total:</b>	<b>\$975,000</b>	<b>\$501,448</b>	<b>—</b>	<b>—</b>	<b>\$1,476,448</b>

**Form 27876 — External SSD Drives**

**6622 - Broadcasting**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	6,475	4,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>6,475</b>	<b>4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	6,475	4,000	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>6,475</b>	<b>4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>6,475</b>	<b>4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	External drives to store critical footage. These drives will help with remote productions. The current drives we have are SanDisk drives which have known stability issues. A few of our current drives have corrupt files on them. At the current price, this would allow us to purchase around 14-4TB Samsung T7 drives.
<b>How will it help fulfill the program's mission?</b>	This request would help for us to store footage while on a remote shoot for productions that will air on TV and/or digital platforms.
<b>Who will be the principal users?</b>	The production staff would be the principal users for the external drives.
<b>Who will primarily benefit from the service?</b>	N/A
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	Positive viewer response, Number of streaming views and Number of Annual Broadcast Hours.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,373,219	11,653,071	667,154	—	4,000	12,324,225	671,154
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	152,511	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,256,483	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	75,000	975,000	501,448	—	—	1,476,448	501,448
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	—	900,000	501,448	—	—	1,401,448	501,448
<b>Total:</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$501,448</b>	<b>—</b>	<b>—</b>	<b>\$1,476,448</b>	<b>\$501,448</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,915,406	4,173,505	592,435	—	—	4,765,940	592,435
Other Compensation	7,866	8,888	—	—	—	8,888	—
Related Benefits	2,403,204	2,753,145	286,196	—	—	3,039,341	286,196
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,326,477</b>	<b>\$6,935,538</b>	<b>\$878,631</b>	<b>—</b>	<b>—</b>	<b>\$7,814,169</b>	<b>\$878,631</b>
Travel	1,781	1,207	27	—	—	1,234	27
Operating Services	1,951,221	1,635,202	359,793	—	—	1,994,995	359,793
Supplies	61,116	65,517	1,474	—	4,000	70,991	5,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,014,118</b>	<b>\$1,701,926</b>	<b>\$361,294</b>	<b>—</b>	<b>\$4,000</b>	<b>\$2,067,220</b>	<b>\$365,294</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,700</b>	<b>\$43,375</b>	<b>\$976</b>	<b>—</b>	<b>—</b>	<b>\$44,351</b>	<b>\$976</b>
Other Charges	840,703	2,341,703	(238,780)	—	—	2,102,923	(238,780)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	307,339	465,528	—	—	—	465,528	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,148,042</b>	<b>\$2,807,231</b>	<b>\$(238,780)</b>	<b>—</b>	<b>—</b>	<b>\$2,568,451</b>	<b>\$(238,780)</b>
Acquisitions	2,535,590	3,565,838	(525,238)	—	—	3,040,600	(525,238)
Major Repairs	811,286	234,281	691,719	—	—	926,000	691,719
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,346,876</b>	<b>\$3,800,119</b>	<b>\$166,481</b>	<b>—</b>	<b>—</b>	<b>\$3,966,600</b>	<b>\$166,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>
Classified	59	58	—	—	—	58	—
Unclassified	6	7	—	—	—	7	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>65</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6622 - Broadcasting**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,373,219	11,653,071	667,154	—	4,000	12,324,225	671,154
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	152,511	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,256,483	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	75,000	975,000	501,448	—	—	1,476,448	501,448
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	—	900,000	501,448	—	—	1,401,448	501,448
<b>Total:</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$501,448</b>	<b>—</b>	<b>—</b>	<b>\$1,476,448</b>	<b>\$501,448</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,915,406	4,173,505	592,435	—	—	4,765,940	592,435
Other Compensation	7,866	8,888	—	—	—	8,888	—
Related Benefits	2,403,204	2,753,145	286,196	—	—	3,039,341	286,196
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,326,477</b>	<b>\$6,935,538</b>	<b>\$878,631</b>	<b>—</b>	<b>—</b>	<b>\$7,814,169</b>	<b>\$878,631</b>
Travel	1,781	1,207	27	—	—	1,234	27
Operating Services	1,951,221	1,635,202	359,793	—	—	1,994,995	359,793
Supplies	61,116	65,517	1,474	—	4,000	70,991	5,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,014,118</b>	<b>\$1,701,926</b>	<b>\$361,294</b>	<b>—</b>	<b>\$4,000</b>	<b>\$2,067,220</b>	<b>\$365,294</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,700</b>	<b>\$43,375</b>	<b>\$976</b>	<b>—</b>	<b>—</b>	<b>\$44,351</b>	<b>\$976</b>
Other Charges	840,703	2,341,703	(238,780)	—	—	2,102,923	(238,780)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	307,339	465,528	—	—	—	465,528	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,148,042</b>	<b>\$2,807,231</b>	<b>\$(238,780)</b>	<b>—</b>	<b>—</b>	<b>\$2,568,451</b>	<b>\$(238,780)</b>
Acquisitions	2,535,590	3,565,838	(525,238)	—	—	3,040,600	(525,238)
Major Repairs	811,286	234,281	691,719	—	—	926,000	691,719
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,346,876</b>	<b>\$3,800,119</b>	<b>\$166,481</b>	<b>—</b>	<b>—</b>	<b>\$3,966,600</b>	<b>\$166,481</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,857,213</b>	<b>\$15,288,189</b>	<b>\$1,168,602</b>	<b>—</b>	<b>\$4,000</b>	<b>\$16,460,791</b>	<b>\$1,172,602</b>
Classified	59	58	—	—	—	58	—
Unclassified	6	7	—	—	—	7	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>65</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

CHILD - DT  
(09/23)

# CHILDRENS BUDGET REQUEST

Department Name: SPECIAL SCHOOLS AND COMMISSIONS-LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Department: 10B - Special Schools and Commissions Agency: LETA - LOUISIANA EDUC TELEVISION AUTH			STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/26/23		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	662	Louisiana Educational TV Authority	\$12,324,226	\$315,917	\$2,344,201	\$1,476,448	\$0	\$16,460,791	65
			<b>Total:</b>	<b>\$12,324,226</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$1,476,448</b>	<b>\$0</b>	<b>\$16,460,791</b>	<b>65</b>

Department: 19B - Special Schools and Commissions Agency: LETA - LOUISIANA EDUC TELEVISION AUTH		STATE OF LOUISIANA Children's Budget by Department			CHILD - BC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$11,663,071	\$12,324,225	\$0	\$12,324,225	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$316,917	\$316,917	\$0	\$316,917	\$0	
FEES & SELF-GENERATED	\$2,344,201	\$2,344,201	\$0	\$2,344,201	\$0	
STATUTORY DEDICATIONS	\$975,000	\$1,476,448	\$0	\$1,476,448	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$0</b>	<b>\$16,460,791</b>	<b>\$0</b>	
Salaries	\$4,173,505	\$4,765,940	\$0	\$4,765,940	\$0	
Other Compensation	\$8,888	\$8,888	\$0	\$8,888	\$0	
Related Benefits	\$2,763,146	\$3,039,341	\$0	\$3,039,341	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,936,538</b>	<b>\$7,814,169</b>	<b>\$0</b>	<b>\$7,814,169</b>	<b>\$0</b>	
Travel	\$1,207	\$1,234	\$0	\$1,234	\$0	
Operating Services	\$1,635,202	\$1,994,995	\$0	\$1,994,995	\$0	
Supplies	\$65,517	\$70,991	\$0	\$70,991	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,928</b>	<b>\$2,067,220</b>	<b>\$0</b>	<b>\$2,067,220</b>	<b>\$0</b>	
PROFESSIONAL SERVICES	\$43,375	\$44,351	\$0	\$44,351	\$0	
Other Charges	\$2,341,703	\$2,102,923	\$0	\$2,102,923	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$465,528	\$465,528	\$0	\$465,528	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$2,568,451</b>	<b>\$0</b>	<b>\$2,568,451</b>	<b>\$0</b>	
Acquisitions	\$3,565,638	\$3,040,600	\$0	\$3,040,600	\$0	
Major Repairs	\$234,281	\$926,000	\$0	\$926,000	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,118</b>	<b>\$3,966,600</b>	<b>\$0</b>	<b>\$3,966,600</b>	<b>\$0</b>	

Department: 19B - Special Schools and Commiselon		STATE OF LOUISIANA				CHILD - DC	
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH		Childrens Budget				Fiscal Year 2024 - 2025	
		by Department				Report Date: 10/26/23	
<b>TOTAL EXPENDITURES</b>	<b>116,288,199</b>	<b>116,300,701</b>	<b>30</b>	<b>316,460,791</b>	<b>50</b>		
Classified	54	54	0	54	0		
Unclassified	11	11	0	11	11		
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>11</b>		
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0		
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0		
<b>TOTAL POSITIONS</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>0</b>		

Department: 19B - Special Schools and Commissions  
 Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

**STATE OF LOUISIANA**  
 Childrens Budget  
 Agency Summary

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/26/23

**662 - Louisiana Educational TV Authority**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	6622	Broadcasting	\$12,324,225	\$315,917	\$2,344,201	\$1,476,448	\$0	\$16,460,791	65
			<b>Total:</b>	<b>\$12,324,225</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$1,476,448</b>	<b>\$0</b>	<b>\$16,460,791</b>	<b>65</b>

Department: 19B - Special Schools and Commissions  
 Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

**STATE OF LOUISIANA**  
 Childrens Budget  
 by Agency

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/26/23

**662 - Louisiana Educational TV Authority**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,653,071	\$12,324,225	\$0	\$12,324,225	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$315,917	\$315,917	\$0	\$315,917	\$0
FEEES & SELF-GENERATED	\$2,344,201	\$2,344,201	\$0	\$2,344,201	\$0
STATUTORY DEDICATIONS	\$975,000	\$1,476,448	\$0	\$1,476,448	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$0</b>	<b>\$16,460,791</b>	<b>\$0</b>
Salaries	\$4,173,605	\$4,765,940	\$0	\$4,765,940	\$0
Other Compensation	\$8,888	\$8,888	\$0	\$8,888	\$0
Related Benefits	\$2,753,145	\$3,039,341	\$0	\$3,039,341	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>\$7,814,169</b>	<b>\$0</b>	<b>\$7,814,169</b>	<b>\$0</b>
Travel	\$1,207	\$1,234	\$0	\$1,234	\$0
Operating Services	\$1,635,202	\$1,994,995	\$0	\$1,994,995	\$0
Supplies	\$65,517	\$70,991	\$0	\$70,991	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$2,067,220</b>	<b>\$0</b>	<b>\$2,067,220</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$43,375	\$44,351	\$0	\$44,351	\$0
Other Charges	\$2,341,703	\$2,102,923	\$0	\$2,102,923	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$465,528	\$465,528	\$0	\$465,528	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$2,568,451</b>	<b>\$0</b>	<b>\$2,568,451</b>	<b>\$0</b>
Acquisitions	\$3,565,838	\$3,040,600	\$0	\$3,040,600	\$0
Major Repairs	\$234,281	\$926,000	\$0	\$926,000	\$0

Department: 19B - Special Schools and Commissioners Agency: LETA - LOUISIANA EDUC TELEVISION AUTH		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
TOTAL ACQ. & MAJOR REPAIRS	\$3,899,119	\$3,986,900	\$0	\$3,866,600	\$0	
TOTAL EXPENDITURES	\$15,288,185	\$16,460,791	\$0	\$16,460,791	\$0	
Classified	54	54	0	54	0	
Unclassified	11	11	0	11	11	
TOTAL AUTHORIZED T.O. POSITIONS	65	65	0	65	11	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	55	65	0	65	0	

Department: 19B - Special Schools and Commissions  
 Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

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

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/26/23

**662 - Louisiana Educational TV Authority**  
**6622 - Broadcasting**  
 LETA01 - Administration and Educational Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,653,071	\$12,324,225	\$0	\$12,324,225	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$315,917	\$315,917	\$0	\$315,917	\$0
FEEES & SELF-GENERATED	\$2,344,201	\$2,344,201	\$0	\$2,344,201	\$0
STATUTORY DEDICATIONS	\$975,000	\$1,476,448	\$0	\$1,476,448	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$0</b>	<b>\$16,460,791</b>	<b>\$0</b>
Salaries	\$4,173,505	\$4,765,940	\$0	\$4,765,940	\$0
Other Compensation	\$8,888	\$8,888	\$0	\$8,888	\$0
Related Benefits	\$2,753,146	\$3,039,341	\$0	\$3,039,341	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,935,538</b>	<b>\$7,814,169</b>	<b>\$0</b>	<b>\$7,814,169</b>	<b>\$0</b>
Travel	\$1,207	\$1,234	\$0	\$1,234	\$0
Operating Services	\$1,635,202	\$1,994,995	\$0	\$1,994,995	\$0
Supplies	\$65,517	\$70,991	\$0	\$70,991	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$2,067,220</b>	<b>\$0</b>	<b>\$2,067,220</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$43,375	\$44,351	\$0	\$44,351	\$0
Other Charges	\$2,341,703	\$2,102,923	\$0	\$2,102,923	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$465,528	\$465,528	\$0	\$465,528	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,807,231</b>	<b>\$2,568,451</b>	<b>\$0</b>	<b>\$2,568,451</b>	<b>\$0</b>

Department: 195 - Special Schools and Commissions		STATE OF LOUISIANA				CHILD1
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH		Children's Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/26/23
Acquisitions	\$3,565,838	\$3,040,600	\$0	\$3,040,600	\$0	
Major Repairs	\$234,281	\$926,000	\$0	\$926,000	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,800,119</b>	<b>\$3,966,600</b>	<b>\$0</b>	<b>\$3,966,600</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$15,288,189</b>	<b>\$16,460,791</b>	<b>\$0</b>	<b>\$16,460,791</b>	<b>\$0</b>	
Classified	54	54	0	54	0	
Unclassified	11	11	0	11	11	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>11</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>0</b>	

Department: 19B - Special Schools and Commissions      STATE OF LOUISIANA      CHILD2  
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH      Childrens Budget      Fiscal Year 2024 - 2025  
Narrative      Report Date: 10/26/23

Form ID: 28723  
Form Description: 662 - Children's Budget  
Service: LETA01 - Administration and Educational Services

Question and Narrative Response

Describe the service:

The service is the broadcasting of educational television programs and technologically advanced educational outreach activities and services.

How does this fulfill the program's mission?

LETA's mission includes providing educational and culturally informative programming to educate, inform and entertain the citizens of Louisiana.

Who are the principal users?

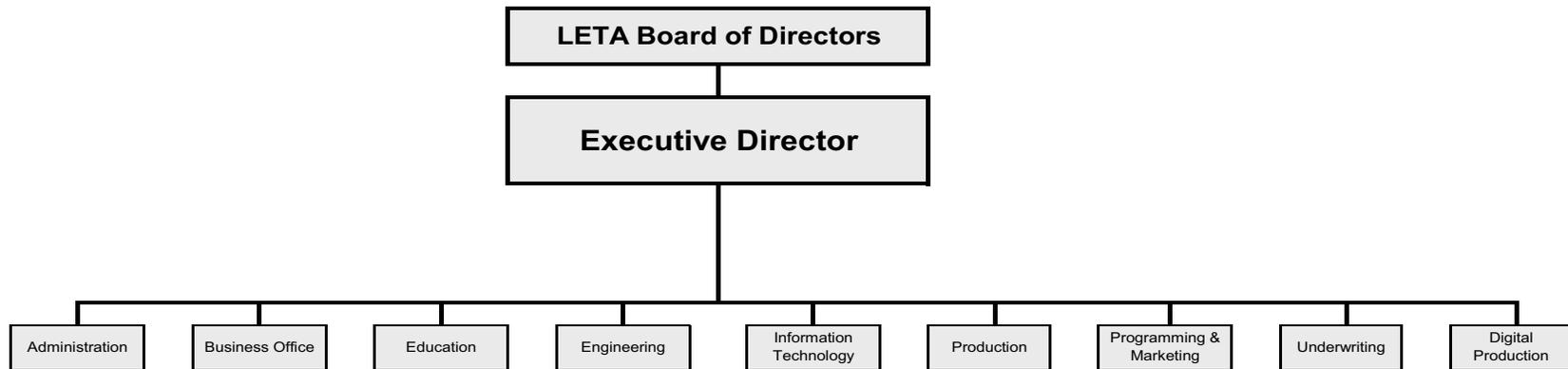
The citizens of Louisiana are the principal users and beneficiaries of this service.

Who primarily benefits from the service?

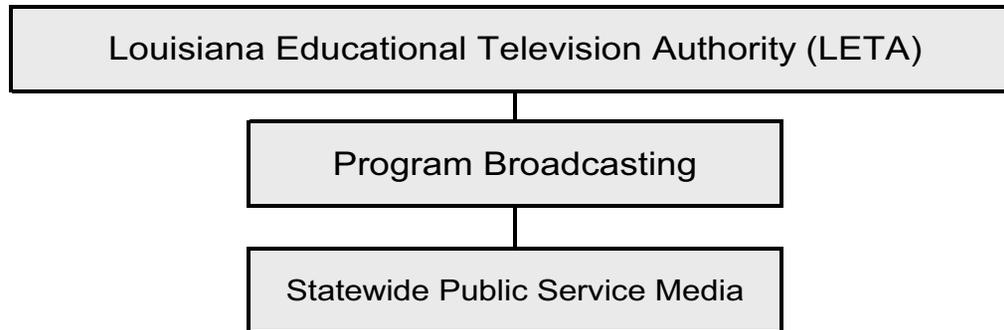
The citizens of Louisiana are the principal users and beneficiaries of this service.

Related objectives and performance measures:

# GENERAL ADDENDA



Louisiana Educational Television Authority  
(LETA)  
Program and Activity Structure





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