

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**662 - Louisiana Educational TV Authority**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,261,458	\$8,252,952	\$11,653,071	\$7,013,257	\$10,254,184	(\$1,398,887)	(12.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,511	\$315,917	\$315,917	\$320,840	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$975,000	\$1,476,448	\$1,476,448	\$501,448	51.43%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,745,452</b>	<b>\$10,988,070</b>	<b>\$15,288,189</b>	<b>\$11,193,768</b>	<b>\$14,390,750</b>	<b>(\$897,439)</b>	<b>(5.87%)</b>
Classified	59	58	58	58	58	0	0%
Unclassified	6	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6622 - Broadcasting**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,261,458	\$8,252,952	\$11,653,071	\$7,013,257	\$10,254,184	(\$1,398,887)	(12.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,511	\$315,917	\$315,917	\$320,840	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$975,000	\$1,476,448	\$1,476,448	\$501,448	51.43%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,745,452</b>	<b>\$10,988,070</b>	<b>\$15,288,189</b>	<b>\$11,193,768</b>	<b>\$14,390,750</b>	<b>(\$897,439)</b>	<b>(5.87%)</b>
Classified	59	58	58	58	58	0	0%
Unclassified	6	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,653,071	\$315,917	\$2,344,201	\$975,000	\$0	\$15,288,189	65	Existing Operating Budget as of 12/01/2023
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Statewide Adjustments
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Other Adjustments
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Workload Adjustments
<b>\$10,254,184</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$1,476,448</b>	<b>\$0</b>	<b>\$14,390,750</b>	<b>65</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,436,738	\$0	\$0	\$0	\$0	\$3,436,738	0	Acquisitions & Major Repairs
(\$168,987)	(\$2,823)	(\$26,568)	\$0	\$0	(\$198,378)	0	Attrition Adjustment
\$684	\$0	\$0	\$0	\$0	\$684	0	Civil Service Fees
\$14,478	\$533	\$4,191	\$0	\$0	\$19,202	0	Group Insurance Rate Adjustment for Active Employees
\$11,282	\$415	\$3,266	\$0	\$0	\$14,963	0	Group Insurance Rate Adjustment for Retirees
\$77,882	\$3,189	\$26,377	\$0	\$0	\$107,448	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,400,119)	\$0	\$0	\$0	\$0	(\$3,400,119)	0	Non-recurring Carryforwards
(\$1,325,000)	\$0	\$0	\$0	\$0	(\$1,325,000)	0	Non-recur Special Legislative Project
\$1,240	\$0	\$0	\$0	\$0	\$1,240	0	Office of State Procurement
(\$7,470)	\$0	\$0	\$0	\$0	(\$7,470)	0	Office of Technology Services (OTS)
\$74,670	\$3,052	\$24,008	\$0	\$0	\$101,730	0	Related Benefits Base Adjustment
(\$184,346)	(\$10,130)	(\$79,689)	\$0	\$0	(\$274,165)	0	Retirement Rate Adjustment
\$9,166	\$0	\$0	\$0	\$0	\$9,166	0	Risk Management
\$137,945	\$5,764	\$48,415	\$0	\$0	\$192,124	0	Salary Base Adjustment
(\$50)	\$0	\$0	\$0	\$0	(\$50)	0	UPS Fees
<b>(\$1,721,887)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,721,887)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
<b>\$323,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**662 - Louisiana Educational TV Authority**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This library provides books to children from birth to age five.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,448</b>	<b>\$0</b>	<b>\$501,448</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,653,071	\$315,917	\$2,344,201	\$975,000	\$0	\$15,288,189	65	Existing Operating Budget as of 12/01/2023
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Statewide Adjustments
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Other Adjustments
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Workload Adjustments
<b>\$10,254,184</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$1,476,448</b>	<b>\$0</b>	<b>\$14,390,750</b>	<b>65</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,436,738	\$0	\$0	\$0	\$0	\$3,436,738	0	Acquisitions & Major Repairs
(\$168,987)	(\$2,823)	(\$26,568)	\$0	\$0	(\$198,378)	0	Attrition Adjustment
\$684	\$0	\$0	\$0	\$0	\$684	0	Civil Service Fees
\$14,478	\$533	\$4,191	\$0	\$0	\$19,202	0	Group Insurance Rate Adjustment for Active Employees
\$11,282	\$415	\$3,266	\$0	\$0	\$14,963	0	Group Insurance Rate Adjustment for Retirees
\$77,882	\$3,189	\$26,377	\$0	\$0	\$107,448	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,400,119)	\$0	\$0	\$0	\$0	(\$3,400,119)	0	Non-recurring Carryforwards
(\$1,325,000)	\$0	\$0	\$0	\$0	(\$1,325,000)	0	Non-recur Special Legislative Project
\$1,240	\$0	\$0	\$0	\$0	\$1,240	0	Office of State Procurement
(\$7,470)	\$0	\$0	\$0	\$0	(\$7,470)	0	Office of Technology Services (OTS)
\$74,670	\$3,052	\$24,008	\$0	\$0	\$101,730	0	Related Benefits Base Adjustment
(\$184,346)	(\$10,130)	(\$79,689)	\$0	\$0	(\$274,165)	0	Retirement Rate Adjustment
\$9,166	\$0	\$0	\$0	\$0	\$9,166	0	Risk Management
\$137,945	\$5,764	\$48,415	\$0	\$0	\$192,124	0	Salary Base Adjustment
(\$50)	\$0	\$0	\$0	\$0	(\$50)	0	UPS Fees
<b>(\$1,721,887)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,721,887)</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
<b>\$323,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6622 - Broadcasting**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	library provides books to children from birth to age five.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,448</b>	<b>\$0</b>	<b>\$501,448</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,915,406	\$4,173,505	\$4,173,505	\$4,447,241	\$4,313,858	\$140,353
Other Compensation	\$7,866	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,403,204	\$2,753,145	\$2,753,145	\$2,640,711	\$2,575,716	(\$177,429)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,326,477</b>	<b>\$6,935,538</b>	<b>\$6,935,538</b>	<b>\$7,096,840</b>	<b>\$6,898,462</b>	<b>(\$37,076)</b>
Travel	\$1,781	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,839,460	\$1,635,202	\$1,635,202	\$1,997,611	\$1,958,202	\$323,000
Supplies	\$61,116	\$65,517	\$65,517	\$67,096	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,902,357</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>\$2,065,942</b>	<b>\$2,024,926</b>	<b>\$323,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,700</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,421</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$840,703	\$1,441,703	\$2,341,703	\$1,518,151	\$1,518,151	(\$823,552)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,339	\$465,528	\$465,528	\$468,414	\$469,098	\$3,570
<b>TOTAL OTHER CHARGES</b>	<b>\$1,148,042</b>	<b>\$1,907,231</b>	<b>\$2,807,231</b>	<b>\$1,986,565</b>	<b>\$1,987,249</b>	<b>(\$819,982)</b>
Acquisitions	\$2,535,590	\$400,000	\$3,565,838	\$0	\$2,836,343	(\$729,495)
Major Repairs	\$811,286	\$0	\$234,281	\$0	\$600,395	\$366,114
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,346,876</b>	<b>\$400,000</b>	<b>\$3,800,119</b>	<b>\$0</b>	<b>\$3,436,738</b>	<b>(\$363,381)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,745,452</b>	<b>\$10,988,070</b>	<b>\$15,288,189</b>	<b>\$11,193,768</b>	<b>\$14,390,750</b>	<b>(\$897,439)</b>
Classified	59	58	58	58	58	0
Unclassified	6	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6622 - Broadcasting

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,915,406	\$4,173,505	\$4,173,505	\$4,447,241	\$4,313,858	\$140,353
Other Compensation	\$7,866	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,403,204	\$2,753,145	\$2,753,145	\$2,640,711	\$2,575,716	(\$177,429)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,326,477</b>	<b>\$6,935,538</b>	<b>\$6,935,538</b>	<b>\$7,096,840</b>	<b>\$6,898,462</b>	<b>(\$37,076)</b>
Travel	\$1,781	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,839,460	\$1,635,202	\$1,635,202	\$1,997,611	\$1,958,202	\$323,000
Supplies	\$61,116	\$65,517	\$65,517	\$67,096	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,902,357</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>\$2,065,942</b>	<b>\$2,024,926</b>	<b>\$323,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,700</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,421</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$840,703	\$1,441,703	\$2,341,703	\$1,518,151	\$1,518,151	(\$823,552)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,339	\$465,528	\$465,528	\$468,414	\$469,098	\$3,570
<b>TOTAL OTHER CHARGES</b>	<b>\$1,148,042</b>	<b>\$1,907,231</b>	<b>\$2,807,231</b>	<b>\$1,986,565</b>	<b>\$1,987,249</b>	<b>(\$819,982)</b>
Acquisitions	\$2,535,590	\$400,000	\$3,565,838	\$0	\$2,836,343	(\$729,495)
Major Repairs	\$811,286	\$0	\$234,281	\$0	\$600,395	\$366,114
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,346,876</b>	<b>\$400,000</b>	<b>\$3,800,119</b>	<b>\$0</b>	<b>\$3,436,738</b>	<b>(\$363,381)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,745,452</b>	<b>\$10,988,070</b>	<b>\$15,288,189</b>	<b>\$11,193,768</b>	<b>\$14,390,750</b>	<b>(\$897,439)</b>
Classified	59	58	58	58	58	0
Unclassified	6	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

662 - Louisiana Educational TV Authority

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0
<b>Total:</b>	<b>\$2,256,483</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>\$2,383,223</b>	<b>\$2,344,201</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$1,476,448</b>	<b>\$1,476,448</b>	<b>\$501,448</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6622 - Broadcasting

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0
<b>Total:</b>	<b>\$2,256,483</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>\$2,383,223</b>	<b>\$2,344,201</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$975,000</b>	<b>\$1,476,448</b>	<b>\$1,476,448</b>	<b>\$501,448</b>