

# Agency Budget Request

FISCAL YEAR 2022–2023



Special Schools and Commissions

662 — Louisiana Educational TV Authority



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>15</b>
Agency Summary Statement .....	16
Total Agency .....	16
Program Summary Statement .....	24
6622 - Broadcasting .....	24
Source of Funding Summary .....	32
Agency Overview .....	32
Source of Funding Detail .....	33
Interagency Transfers .....	33
Fees & Self-Generated .....	35
Statutory Dedications .....	37
Expenditures by Means of Financing .....	39
Existing Operating Budget .....	39
Total Request .....	40
Revenue Collections/Income .....	41
Interagency Transfers .....	41
Fees & Self-Generated .....	42
Statutory Dedications .....	43
Justification of Differences .....	44
Schedule of Requested Expenditures .....	45
6622 - Broadcasting .....	45
<b>Continuation Budget Adjustments</b> .....	<b>49</b>
Agency Summary Statement .....	50
Total Agency .....	50
Continuation Budget Adjustments - Summarized .....	53
Program Summary Statement .....	74
6622 - Broadcasting .....	74
Continuation Budget Adjustments - by Program .....	77

Form 5958 — Non-recur FY21 Carryforwards .....	77
Form 5960 — Non-recur FY22 Acquisitions and Major Repairs .....	79
Form 5961 — Inflation .....	81
Form 7148 — 662 - Inflation Reversal .....	83
Form 7126 — 662 - CB-4 Non-Recurring #1 .....	85
Form 7115 — 662-CB-6 Compulsory#1 .....	87
Form 7116 — 662-Acquisition#3 .....	89
Form 7117 — 662-Acquisition#4 .....	91
Form 7118 — 662-Acquisition#5 .....	93
Form 7119 — 662-Acquisition#6 .....	95
Form 7120 — 662-Acquisition#7 .....	97
Form 7121 — 662-Acquisition#8 .....	99
Form 7122 — 662-Acquisition#9 .....	101
Form 7123 — 662-Major Repairs#2 .....	103
Form 7124 — 662-Acquisition#10 .....	105
Form 7125 — 662-CB-6 Compulsory #2 .....	107
Form 7128 — 662-Acquisition#1 .....	109
Form 7129 — 662-Acquisition#2 .....	111
Form 7137 — 662-Acquisition#11 .....	113
Form 7139 — 662-Major Repairs#1 .....	115
Form 7143 — 662-Acquisition#12 .....	117
<b>Technical and Other Adjustments .....</b>	<b>119</b>
Agency Summary Statement .....	120
Total Agency .....	120
Program Breakout .....	121
Program Summary Statement .....	122
6622 - Broadcasting .....	122
<b>New or Expanded Requests .....</b>	<b>123</b>
Agency Summary Statement .....	124
Total Agency .....	124
Program Summary Statement .....	126
6622 - Broadcasting .....	126
Form 7087 — 662-NE-A Support for Non-Licensee Public TV & Radio .....	128
Form 7088 — NE-B Position for Distance Learning Educator .....	130

**Total Request Summary** ..... **133**  
Agency Summary Statement ..... 134  
    Total Agency ..... 134  
Program Summary Statement ..... 137  
    6622 - Broadcasting ..... 137  
**Addenda** ..... **141**  
Children's Budget ..... 142



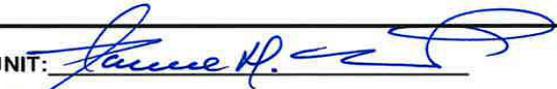
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Special Schools & Commissions      PHYSICAL ADDRESS: 7733 Perkins Rd  
BUDGET UNIT: Louisiana Educational Television Authority      Baton Rouge  
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.

<b>HEAD OF DEPARTMENT:</b> _____ <b>PRINTED NAME/TITLE:</b> _____ <b>DATE:</b> _____ <b>EMAIL ADDRESS:</b> _____	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Clarence Copeland, Interim Executive Director</u> <b>DATE:</b> <u>10/22/21</u> <b>EMAIL ADDRESS:</b> <u>ccopeland@lpb.org</u>
<b>PROGRAM CONTACT PERSON:</b> _____ <b>TITLE:</b> _____ <b>TELEPHONE NUMBER:</b> _____ <b>EMAIL ADDRESS:</b> _____	<b>FINANCIAL CONTACT PERSON:</b> <u>Kimberly Ducote</u> <b>TITLE:</b> <u>Director of Business Services</u> <b>TELEPHONE NUMBER:</b> <u>(225)767-4269</u> <b>EMAIL ADDRESS:</b> <u>kducote@lpb.org</u>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

10/19/2021 - 11:46 AM

Copy of Operational\_Plan\_Form - OP Cover Sheet

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

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

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

For employees, LETA provides assistance to women and families through its personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. Flu clinics, Catapult Health agency office visits and safety training 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 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. Webinars are scheduled quarterly to help families and educators navigate and learn how to use the variety of helpful resources. LPB offers children's programming 24/7 on its LPB PBS KIDS channel.

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.

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 now 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 direct text messaging to parents and caregivers.

A monthly newsletter is distributed by LPB to parents and educators to help them stay on top of upcoming children's programming, provide fun school and at-home activities, parenting information, 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. While the COVID-19 pandemic and record hurricane seasons have been production priorities, LPB continues to provide the public with emergency coverage, in addition to the 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 Public Square and Louisiana: The State We're In address a wide range of subjects important to the public including legislation, education, health and wellness, as well as environmental issues.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: BROADCASTING

**PROGRAM AUTHORIZATION:**

BROADCASTING PROGRAM R.S. 17:2501-2507

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY: Statewide Public Service Media**

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
15819	K	Percent of positive viewer responses to LPB	95	99	95	95	95		
4803	S	Number of hours of local broadcasting produced	150	257	150	150	150		
15814	S	Number of community engagement events and professional development activities	20	42	20	20	20		
20391	S	Number of streaming views annually (online)	900,000	9,956,843	900,000	900,000	900,000		
4791	S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license	150,000	157,680	150,000	150,000	150,000		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15819 K	Percent of positive viewer responses to LPB	99	99	99	99	99
4803 S	Number of hours of local broadcasting produced	313	390	461	386	257
15814 S	Number of community engagement events and professional development activities	32	30	59	51	42
20391 S	Number of streaming views annually (online)	1,505,444	2,099,512	2,960,267	4,721,844	9,956,843
4791 S	Number of annual broadcast hours to exceed minimum	157,680	157,680	157,680	158,112	157,680

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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON						
STATE	FY21 STATE APPROPRIATIONS	STATE POPULATION	APPROPRIATION PER CAPITA FY21	FY22 STATE APPROPRIATIONS	FY22 CHANGE	APPROPRIATION PER CAPITA FY22
Alabama	9,153,810	5,024,279	1.82	9,461,713	307,903	1.88
Arkansas	5,202,689	3,011,524	1.73	5,495,958	293,269	1.82
Georgia	13,700,000	10,711,908	1.28	13,700,000	0	1.28
<b>Louisiana</b>	6,724,327	4,657,757	1.44	9,476,810	2,752,483	2.03
Maryland	8,979,013	6,177,224	1.45	9,818,748	839,735	1.59
Mississippi	6,028,121	2,961,279	2.04	6,105,774	77,653	1.29
Oklahoma	2,729,004	3,959,353	0.69	2,990,000	260,996	0.76
South Carolina	7,563,395	5,118,425	1.48	7,859,583	296,188	1.54
West Virginia	3,830,691	1,793,716	2.14	3,775,033	(55,658)	2.10
AVERAGE	7,101,228	4,823,941	1.56	7,631,513	530,285	1.59

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Source: Organization of State Broadcasting Executives

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:**

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

**OTHER:** List any other attachments to operational plan.

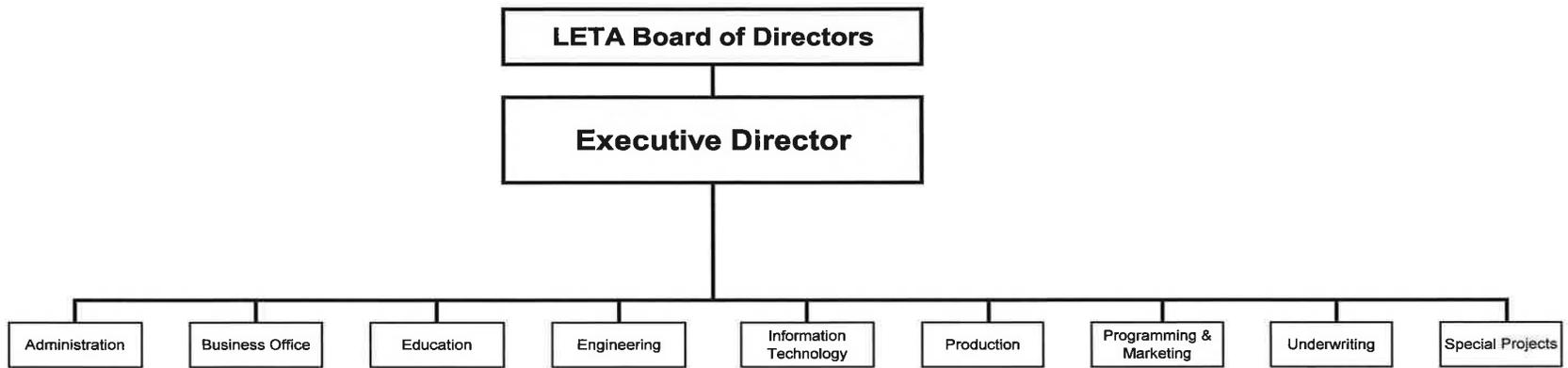
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**CONTACT PERSON(S):**

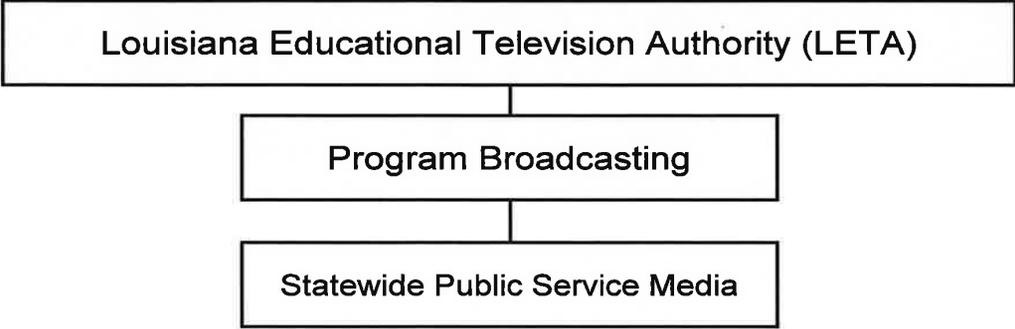
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Louisiana Educational Television Authority  
(LETA)  
Program and Activity Structure





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,724,327	9,476,810	9,524,272	47,462	0.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	162,335	315,917	315,917	—	—
FEES & SELF-GENERATED	1,565,559	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	75,000	75,000	75,000	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>	<b>0.39%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,565,559	2,344,201	2,344,201	—	—
<b>Total:</b>	<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	75,000	75,000	75,000	—	—
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,576,401	4,077,561	4,416,757	339,196	8.32%
Other Compensation	43,045	8,888	8,888	—	—
Related Benefits	2,194,845	2,450,419	2,490,707	40,288	1.64%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,814,291</b>	<b>\$6,536,868</b>	<b>\$6,916,352</b>	<b>\$379,484</b>	<b>5.81%</b>
Travel	3,549	1,207	1,207	—	—
Operating Services	1,716,949	1,635,202	1,635,202	—	—
Supplies	46,087	65,517	65,517	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,766,585</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,380</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>
Other Charges	613,792	616,703	680,531	63,828	10.35%
Debt Service	—	—	—	—	—
Interagency Transfers	265,274	388,706	388,706	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$879,066</b>	<b>\$1,005,409</b>	<b>\$1,069,237</b>	<b>\$63,828</b>	<b>6.35%</b>
Acquisitions	—	2,346,250	2,163,500	(182,750)	(7.79)%
Major Repairs	46,900	578,100	365,000	(213,100)	(36.86)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,900</b>	<b>\$2,924,350</b>	<b>\$2,528,500</b>	<b>\$(395,850)</b>	<b>(13.54)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>	<b>0.39%</b>

Agency Positions

Classified	60	60	60	—	—
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>66</b>	<b>66</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>66</b>	<b>66</b>	<b>66</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	6,724,327	9,476,810	9,524,272	47,462
Interagency Transfers	162,335	315,917	315,917	—
Fees & Self-Generated	1,565,559	2,344,201	2,344,201	—
Education Excellence Fund	75,000	75,000	75,000	—
<b>Total:</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	255,196	255,196
5110010	SAL-CLASS-TO-REG	2,665,849	3,161,561	3,245,561	84,000
5110015	SAL-CLASS-TO-OT	5	—	—	—
5110020	SAL-CLASS-TO-TERM	44,563	—	—	—
5110025	SAL-UNCLASS-TO-REG	854,097	916,000	916,000	—
5110030	SAL-UNCLASS-TO-OT	3,831	—	—	—
5110035	SAL-UNCLASS-TO-TERM	8,055	—	—	—
<b>Total Salaries:</b>		<b>\$3,576,401</b>	<b>\$4,077,561</b>	<b>\$4,416,757</b>	<b>\$339,196</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	39,205	—	—	—
5120035	STUDENT LABOR	2,385	8,888	8,888	—
5120105	COMP-CL-NON TO-OT	1,456	—	—	—
<b>Total Other Compensation:</b>		<b>\$43,045</b>	<b>\$8,888</b>	<b>\$8,888</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	40,288	40,288
5130010	RET CONTR-STATE EMP	1,280,250	1,568,288	1,568,288	—
5130020	RET CONTR-TEACHERS	27,260	15,000	15,000	—
5130050	POSTRET BENEFITS	421,555	350,000	350,000	—
5130055	FICA TAX (OASDI)	148	560	560	—
5130060	MEDICARE TAX	43,406	37,000	37,000	—
5130070	GRP INS CONTRIBUTION	412,625	469,971	469,971	—
5130090	TAXABLE FRINGE BEN	9,600	9,600	9,600	—
<b>Total Related Benefits:</b>		<b>\$2,194,845</b>	<b>\$2,450,419</b>	<b>\$2,490,707</b>	<b>\$40,288</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,549	1,207	1,207	—
<b>Total Travel:</b>		<b>\$3,549</b>	<b>\$1,207</b>	<b>\$1,207</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	212	50	50	—
5310015	SERV-SECURITY	416	250	250	—
5310400	SERV-MISC	222	200	200	—
5330001	MAINT-BUILDINGS	62,137	103,530	103,530	—
5330003	MAINT-PESTCONTROL	1,394	550	550	—
5330004	MAINT-GARBAGE DISP	40,645	33,000	33,000	—
5330007	MAINT-PROPERTY	23,531	75,950	75,950	—
5330008	MAINT-EQUIPMENT	244,813	123,675	123,675	—
5330012	MAINT-JANITORIAL	89,473	88,700	88,700	—
5330014	MAINT-GROUNDS	23,525	15,650	15,650	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	42,108	27,000	27,000	—
5330018	MAINT-AUTO REPAIRS	14,912	11,675	11,675	—
5340020	RENT-EQUIPMENT	7,677	1,000	1,000	—
5340070	RENT-OTHER	541,195	545,900	545,900	—
5350002	UTIL-DATA LINE/CIRCT	108,090	112,000	112,000	—
5350004	UTIL-TELEPHONE SERV	21,405	5,775	5,775	—
5350005	UTIL-OTHER COMM SERV	5,260	8,150	8,150	—
5350006	UTIL-MAIL/DEL/POST	457	500	500	—
5350009	UTIL-GAS	46,785	47,350	47,350	—
5350010	UTIL-ELECTRICITY	429,169	422,000	422,000	—
5350011	UTIL-WATER	4,137	4,097	4,097	—
5350400	UTIL-OTHER	9,387	8,200	8,200	—
<b>Total Operating Services:</b>		<b>\$1,716,949</b>	<b>\$1,635,202</b>	<b>\$1,635,202</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	49	50	50	—
5410006	SUP-COMPUTER	6,047	6,475	6,475	—
5410015	SUP-AUTO	1,331	25,750	25,750	—
5410016	SUP-BLD	52	200	200	—
5410017	SUP-JANITORIAL	3,442	6,300	6,300	—
5410032	SUP-REP/MNT SUP-OTHR	1,361	5,700	5,700	—
5410035	SUP-SOFTWARE	1,481	—	—	—
5410036	SUP-FUELTRAC	1,405	—	—	—
5410400	SUP-OTHER	30,919	21,042	21,042	—
<b>Total Supplies:</b>		<b>\$46,087</b>	<b>\$65,517</b>	<b>\$65,517</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	20,380	21,000	21,000	—
5510400	PROF SERV-OTHER	—	22,375	22,375	—
<b>Total Professional Services:</b>		<b>\$20,380</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	500,000	500,000	563,828	63,828
5620073	MISC-OC-SAL CLASS OT	37,089	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>\$613,792</b>	<b>\$616,703</b>	<b>\$680,531</b>	<b>\$63,828</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	26,861	30,000	30,000	—
5950008	IAT-POSTAGE	—	3,000	3,000	—
5950014	IAT-TELEPHONE	21,838	47,500	47,500	—
5950017	IAT-INSURANCE	207,432	245,242	245,242	—
5950058	IAT-TECH SVCS	9,143	62,964	62,964	—
<b>Total Interagency Transfers:</b>		<b>\$265,274</b>	<b>\$388,706</b>	<b>\$388,706</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,163,500	2,163,500
5710236	ACQ-OTHER	—	2,346,250	—	(2,346,250)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$2,346,250</b>	<b>\$2,163,500</b>	<b>\$(182,750)</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	365,000	365,000
5810002	MAJ REP-BUILDINGS	—	125,000	—	(125,000)
5810015	MAJ REP-OTHER EQUIPS	46,900	453,100	—	(453,100)
<b>Total Major Repairs:</b>		<b>\$46,900</b>	<b>\$578,100</b>	<b>\$365,000</b>	<b>\$(213,100)</b>
<b>Total Agency Expenditures:</b>		<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>

**PROGRAM SUMMARY STATEMENT**

**6622 - Broadcasting**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,724,327	9,476,810	9,524,272	47,462	0.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	162,335	315,917	315,917	—	—
FEES & SELF-GENERATED	1,565,559	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	75,000	75,000	75,000	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>	<b>0.39%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,565,559	2,344,201	2,344,201	—	—
<b>Total:</b>	<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	75,000	75,000	75,000	—	—
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,576,401	4,077,561	4,416,757	339,196	8.32%
Other Compensation	43,045	8,888	8,888	—	—
Related Benefits	2,194,845	2,450,419	2,490,707	40,288	1.64%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,814,291</b>	<b>\$6,536,868</b>	<b>\$6,916,352</b>	<b>\$379,484</b>	<b>5.81%</b>
Travel	3,549	1,207	1,207	—	—
Operating Services	1,716,949	1,635,202	1,635,202	—	—
Supplies	46,087	65,517	65,517	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,766,585</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,380</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>
Other Charges	613,792	616,703	680,531	63,828	10.35%
Debt Service	—	—	—	—	—
Interagency Transfers	265,274	388,706	388,706	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$879,066</b>	<b>\$1,005,409</b>	<b>\$1,069,237</b>	<b>\$63,828</b>	<b>6.35%</b>
Acquisitions	—	2,346,250	2,163,500	(182,750)	(7.79)%
Major Repairs	46,900	578,100	365,000	(213,100)	(36.86)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,900</b>	<b>\$2,924,350</b>	<b>\$2,528,500</b>	<b>\$(395,850)</b>	<b>(13.54)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>	<b>0.39%</b>

**Program Positions**

Classified	60	60	60	—	—
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>66</b>	<b>66</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>66</b>	<b>66</b>	<b>66</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	6,724,327	9,476,810	9,524,272	47,462
Interagency Transfers	162,335	315,917	315,917	—
Fees & Self-Generated	1,565,559	2,344,201	2,344,201	—
Education Excellence Fund	75,000	75,000	75,000	—
<b>Total:</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	255,196	255,196
5110010	SAL-CLASS-TO-REG	2,665,849	3,161,561	3,245,561	84,000
5110015	SAL-CLASS-TO-OT	5	—	—	—
5110020	SAL-CLASS-TO-TERM	44,563	—	—	—
5110025	SAL-UNCLASS-TO-REG	854,097	916,000	916,000	—
5110030	SAL-UNCLASS-TO-OT	3,831	—	—	—
5110035	SAL-UNCLASS-TO-TERM	8,055	—	—	—
<b>Total Salaries:</b>		<b>\$3,576,401</b>	<b>\$4,077,561</b>	<b>\$4,416,757</b>	<b>\$339,196</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	39,205	—	—	—
5120035	STUDENT LABOR	2,385	8,888	8,888	—
5120105	COMP-CL-NON TO-OT	1,456	—	—	—
<b>Total Other Compensation:</b>		<b>\$43,045</b>	<b>\$8,888</b>	<b>\$8,888</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	40,288	40,288
5130010	RET CONTR-STATE EMP	1,280,250	1,568,288	1,568,288	—
5130020	RET CONTR-TEACHERS	27,260	15,000	15,000	—
5130050	POSTRET BENEFITS	421,555	350,000	350,000	—
5130055	FICA TAX (OASDI)	148	560	560	—
5130060	MEDICARE TAX	43,406	37,000	37,000	—
5130070	GRP INS CONTRIBUTION	412,625	469,971	469,971	—
5130090	TAXABLE FRINGE BEN	9,600	9,600	9,600	—
<b>Total Related Benefits:</b>		<b>\$2,194,845</b>	<b>\$2,450,419</b>	<b>\$2,490,707</b>	<b>\$40,288</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,549	1,207	1,207	—
<b>Total Travel:</b>		<b>\$3,549</b>	<b>\$1,207</b>	<b>\$1,207</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	212	50	50	—
5310015	SERV-SECURITY	416	250	250	—
5310400	SERV-MISC	222	200	200	—
5330001	MAINT-BUILDINGS	62,137	103,530	103,530	—
5330003	MAINT-PESTCONTROL	1,394	550	550	—
5330004	MAINT-GARBAGE DISP	40,645	33,000	33,000	—
5330007	MAINT-PROPERTY	23,531	75,950	75,950	—
5330008	MAINT-EQUIPMENT	244,813	123,675	123,675	—
5330012	MAINT-JANITORIAL	89,473	88,700	88,700	—
5330014	MAINT-GROUNDS	23,525	15,650	15,650	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	42,108	27,000	27,000	—
5330018	MAINT-AUTO REPAIRS	14,912	11,675	11,675	—
5340020	RENT-EQUIPMENT	7,677	1,000	1,000	—
5340070	RENT-OTHER	541,195	545,900	545,900	—
5350002	UTIL-DATA LINE/CIRCT	108,090	112,000	112,000	—
5350004	UTIL-TELEPHONE SERV	21,405	5,775	5,775	—
5350005	UTIL-OTHER COMM SERV	5,260	8,150	8,150	—
5350006	UTIL-MAIL/DEL/POST	457	500	500	—
5350009	UTIL-GAS	46,785	47,350	47,350	—
5350010	UTIL-ELECTRICITY	429,169	422,000	422,000	—
5350011	UTIL-WATER	4,137	4,097	4,097	—
5350400	UTIL-OTHER	9,387	8,200	8,200	—
<b>Total Operating Services:</b>		<b>\$1,716,949</b>	<b>\$1,635,202</b>	<b>\$1,635,202</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	49	50	50	—
5410006	SUP-COMPUTER	6,047	6,475	6,475	—
5410015	SUP-AUTO	1,331	25,750	25,750	—
5410016	SUP-BLD	52	200	200	—
5410017	SUP-JANITORIAL	3,442	6,300	6,300	—
5410032	SUP-REP/MNT SUP-OTHR	1,361	5,700	5,700	—
5410035	SUP-SOFTWARE	1,481	—	—	—
5410036	SUP-FUELTRAC	1,405	—	—	—
5410400	SUP-OTHER	30,919	21,042	21,042	—
<b>Total Supplies:</b>		<b>\$46,087</b>	<b>\$65,517</b>	<b>\$65,517</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	20,380	21,000	21,000	—
5510400	PROF SERV-OTHER	—	22,375	22,375	—
<b>Total Professional Services:</b>		<b>\$20,380</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	500,000	500,000	563,828	63,828
5620073	MISC-OC-SAL CLASS OT	37,089	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>\$613,792</b>	<b>\$616,703</b>	<b>\$680,531</b>	<b>\$63,828</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	26,861	30,000	30,000	—
5950008	IAT-POSTAGE	—	3,000	3,000	—
5950014	IAT-TELEPHONE	21,838	47,500	47,500	—
5950017	IAT-INSURANCE	207,432	245,242	245,242	—
5950058	IAT-TECH SVCS	9,143	62,964	62,964	—
<b>Total Interagency Transfers:</b>		<b>\$265,274</b>	<b>\$388,706</b>	<b>\$388,706</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,163,500	2,163,500
5710236	ACQ-OTHER	—	2,346,250	—	(2,346,250)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$2,346,250</b>	<b>\$2,163,500</b>	<b>\$(182,750)</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	365,000	365,000
5810002	MAJ REP-BUILDINGS	—	125,000	—	(125,000)
5810015	MAJ REP-OTHER EQUIPS	46,900	453,100	—	(453,100)
<b>Total Major Repairs:</b>		<b>\$46,900</b>	<b>\$578,100</b>	<b>\$365,000</b>	<b>\$(213,100)</b>
<b>Total Expenditures for Program 6622</b>		<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>
<b>Total Agency Expenditures:</b>		<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$12,259,390</b>	<b>\$47,462</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	162,335	315,917	315,917	—	5099
<b>Total Interagency Transfers</b>	<b>\$162,335</b>	<b>\$315,917</b>	<b>\$315,917</b>	<b>—</b>	

#### Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,565,559	2,344,201	2,344,201	—	5103
<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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	5170
<b>Total Statutory Dedications</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$1,802,894</b>	<b>\$2,735,118</b>	<b>\$2,735,118</b>	<b>—</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 5099 — 662- BR-6A IAT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	132,802	—	—	132,802	—	—	—	—	—
Other Compensation	1,283	—	—	1,283	—	—	—	—	—
Related Benefits	74,327	—	—	74,327	—	—	—	—	—
<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 5099 — 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 and other state agencies to provide educational, training and related programs as needed by those agencies. In addition, state agencies contact LETA to produce training, professional development, video conferencing and other multi media events.
<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

**Fees & Self-Generated**

**Form 5103 — 662- BR-6A Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,147,699	—	—	1,147,699	—	—	—	—	—
Other Compensation	7,605	—	—	7,605	—	—	—	—	—
Related Benefits	569,056	—	—	569,056	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,724,360</b>	<b>—</b>	<b>—</b>	<b>\$1,724,360</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	90,955	—	—	90,955	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$103,076</b>	<b>—</b>	<b>—</b>	<b>\$103,076</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 5103 — 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

Statutory Dedications

Form 5170 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 5170 — 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

**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 5099 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5103 FEES & SELF GENERATED	Statutory Dedications Form ID 5170 Z18-EDUCATION EXCELLENCE
Salaries	—	4,077,561	2,797,060	132,802	1,147,699	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,450,419	1,807,036	74,327	569,056	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,536,868</b>	<b>\$4,604,096</b>	<b>\$208,412</b>	<b>\$1,724,360</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	—	616,703	527,538	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	388,706	279,438	18,313	90,955	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,005,409</b>	<b>\$806,976</b>	<b>\$20,357</b>	<b>\$103,076</b>	<b>\$75,000</b>
Acquisitions	—	2,346,250	2,346,250	—	—	—
Major Repairs	—	578,100	578,100	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,924,350</b>	<b>\$2,924,350</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$12,211,928</b>	<b>\$9,476,810</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5099 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5103 FEES & SELF GENERATED	Statutory Dedications Form ID 5170 Z18-EDUCATION EXCELLENCE
Salaries	—	4,416,757	3,136,256	132,802	1,147,699	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,490,707	1,847,324	74,327	569,056	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$6,916,352</b>	<b>\$4,983,580</b>	<b>\$208,412</b>	<b>\$1,724,360</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>\$1,701,926</b>	<b>\$1,105,953</b>	<b>\$86,002</b>	<b>\$509,971</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$43,375</b>	<b>\$35,435</b>	<b>\$1,146</b>	<b>\$6,794</b>	—
Other Charges	—	680,531	591,366	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	388,706	279,438	18,313	90,955	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$1,069,237</b>	<b>\$870,804</b>	<b>\$20,357</b>	<b>\$103,076</b>	<b>\$75,000</b>
Acquisitions	—	2,163,500	2,163,500	—	—	—
Major Repairs	—	365,000	365,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$2,528,500</b>	<b>\$2,528,500</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$12,259,390</b>	<b>\$9,524,272</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 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**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 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 5901 — 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 5902 — 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 5930 — 662 - EEF**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 6622 - Broadcasting

#### Travel

FY2022-2023 Request	Description
1,207	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
<b>\$1,207</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
88,700	Cleaning supplies for main facility and transmitter sites.
50	Drug tests for new potential employees.
1,000	Equipment rentals.
110,900	Land leases for transmitter sites.
500	Mail, delivery and postage.
150,675	Maintenance of all equipment at main facility and all transmitter sites.
195,130	Maintenance of Property & Equipment-Other.
11,675	Maintenance of vehicles, including fuel.
200	Miscellaneous items needed for agency.
550	Pest control for main facility and transmitter sites.
250	Security services.
435,000	SES Satellite rental.
125,925	Telephone Services, Data Line & Circuits (LONI) and Other Communication Services.
481,647	Utility services for main facility and all transmitter sites.
33,000	Waste Disposal-Trash and Recycle services.
<b>\$1,635,202</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
50	Office supplies needed for daily operations.
200	Supplies needed for buildings and grounds.
6,300	Supplies needed for cleaning.
6,475	Supplies needed for computers.
25,750	Supplies needed to operate state vehicles.
26,742	Tool supplies for maintenance.
<b>\$65,517</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
6,794	Fees & Self-Generated	
1,146	Interagency Transfers	
14,435	State General Fund	
<b>\$22,375</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>\$43,375</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
75,000	Education Excellence Fund	
<b>\$75,000</b>		<b>Education Excellence Fund</b>
563,828	State General Fund	
<b>\$563,828</b>		<b>Non-Licensees Public Radio and Television Funding Request.</b>
12,121	Fees & Self-Generated	
2,044	Interagency Transfers	

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
27,538	State General Fund	
<b>\$41,703</b>		<b>Overtime/Related Benefits for project work.</b>
<b>\$680,531</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
18,863	Fees & Self-Generated		
42,092	Fees & Self-Generated		
12,313	Interagency Transfers		
34,196	State General Fund		
<b>\$107,464</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>
245,242	State General Fund		
<b>\$245,242</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>\$388,706</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
165,000	State General Fund		
<b>\$165,000</b>		<b>OTHER EQUIPMENT</b>	<b>Tower Conduit System</b>

**Major Repairs** *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
200,000	State General Fund		
<b>\$200,000</b>		<b>OTHER EQUIPMENT</b>	<b>WLPB Guywire treatment</b>
<b>\$365,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,476,810	(3,424,350)	—	2,832,984	—	—	8,885,444
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>\$(3,424,350)</b>	<b>—</b>	<b>\$2,832,984</b>	<b>—</b>	<b>—</b>	<b>\$11,620,562</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
<b>Total:</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,077,561	—	—	285,196	—	—	4,362,757
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,450,419	—	—	19,288	—	—	2,469,707
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	—	—	<b>\$304,484</b>	—	—	<b>\$6,841,352</b>
Travel	1,207	—	—	—	—	—	1,207
Operating Services	1,635,202	—	—	—	—	—	1,635,202
Supplies	65,517	—	—	—	—	—	65,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	—	—	—	—	—	<b>\$1,701,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	—	—	—	—	—	<b>\$43,375</b>
Other Charges	616,703	(500,000)	—	—	—	—	116,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	388,706	—	—	—	—	—	388,706
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	—	—	—	—	<b>\$505,409</b>
Acquisitions	2,346,250	(2,346,250)	—	2,163,500	—	—	2,163,500
Major Repairs	578,100	(578,100)	—	365,000	—	—	365,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>\$(2,924,350)</b>	—	<b>\$2,528,500</b>	—	—	<b>\$2,528,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$(3,424,350)</b>	—	<b>\$2,832,984</b>	—	—	<b>\$11,620,562</b>
Classified	60	—	—	—	—	—	60
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	—	—	—	—	—	<b>66</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 5958 — Non-recur FY21 Carryforwards**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,451,225)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,451,225)</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	(873,125)
Major Repairs	(578,100)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,451,225)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,451,225)</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,473,125)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,473,125)</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	(1,473,125)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,473,125)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,473,125)</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 7126 — 662 - CB-4 Non-Recurring #1**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(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	(500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	27,394
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,092
FEES & SELF-GENERATED	12,402
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,888</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	28
Operating Services	39,247
Supplies	1,572
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,847</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,041</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>\$41,888</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 7148 — 662 - Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(27,394)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,092)
FEES & SELF-GENERATED	(12,402)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(41,888)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(28)
Operating Services	(39,247)
Supplies	(1,572)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(40,847)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,041)</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>\$(41,888)</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 7115 — 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>

**Form 7116 — 662-Acquisition#3**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,000</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	6,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000</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 7117 — 662-Acquisition#4**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</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	12,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</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 7118 — 662-Acquisition#5

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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 7119 — 662-Acquisition#6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,000</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	8,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</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 7120 — 662-Acquisition#7

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,000</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	25,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</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 7121 — 662-Acquisition#8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	950,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$950,000</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	950,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$950,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$950,000</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 7122 — 662-Acquisition#9

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</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	2,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</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 7123 — 662-Major Repairs#2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$165,000</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	165,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$165,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$165,000</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 7124 — 662-Acquisition#10

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,000</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	80,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$80,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,000</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 7125 — 662-CB-6 Compulsory #2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	274,484
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$274,484</b>

Expenditures

	Amount
Salaries	255,196
Other Compensation	—
Related Benefits	19,288
<b>TOTAL PERSONAL SERVICES</b>	<b>\$274,484</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>\$274,484</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 7128 — 662-Acquisition#1

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	250,000
Major Repairs	—
<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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 7129 — 662-Acquisition#2

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	250,000
Major Repairs	—
<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 7137 — 662-Acquisition#11**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$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	500,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 7139 — 662-Major Repairs#1

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	—
Major Repairs	200,000
<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 7143 — 662-Acquisition#12**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,000</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	65,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$65,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,000</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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,476,810	(3,424,350)	—	2,832,984	—	—	8,885,444
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>\$(3,424,350)</b>	<b>—</b>	<b>\$2,832,984</b>	<b>—</b>	<b>—</b>	<b>\$11,620,562</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
<b>Total:</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,077,561	—	—	285,196	—	—	4,362,757
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,450,419	—	—	19,288	—	—	2,469,707
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	—	—	<b>\$304,484</b>	—	—	<b>\$6,841,352</b>
Travel	1,207	—	—	—	—	—	1,207
Operating Services	1,635,202	—	—	—	—	—	1,635,202
Supplies	65,517	—	—	—	—	—	65,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	—	—	—	—	—	<b>\$1,701,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	—	—	—	—	—	<b>\$43,375</b>
Other Charges	616,703	(500,000)	—	—	—	—	116,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	388,706	—	—	—	—	—	388,706
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	—	—	—	—	<b>\$505,409</b>
Acquisitions	2,346,250	(2,346,250)	—	2,163,500	—	—	2,163,500
Major Repairs	578,100	(578,100)	—	365,000	—	—	365,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>\$(2,924,350)</b>	—	<b>\$2,528,500</b>	—	—	<b>\$2,528,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$(3,424,350)</b>	—	<b>\$2,832,984</b>	—	—	<b>\$11,620,562</b>
Classified	60	—	—	—	—	—	60
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	—	—	—	—	—	<b>66</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5958 — Non-recur FY21 Carryforwards**

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,451,225)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,451,225)</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	(873,125)
Major Repairs	(578,100)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,451,225)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,451,225)</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	(1,451,225)
<b>Total:</b>	<b>\$(1,451,225)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(873,125)
<b>Total:</b>		<b>\$(873,125)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(125,000)
5810015	MAJ REP-OTHER EQUIPS	(453,100)
<b>Total:</b>		<b>\$(578,100)</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,473,125)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,473,125)</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	(1,473,125)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,473,125)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,473,125)</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	(1,473,125)
<b>Total:</b>	<b>\$(1,473,125)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,473,125)
<b>Total:</b>		<b>\$(1,473,125)</b>

**Form 5961 — Inflation**

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	27,394
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,092
FEES & SELF-GENERATED	12,402
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,888</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	28
Operating Services	39,247
Supplies	1,572
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,847</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,041</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>\$41,888</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	12,402
<b>Total:</b>	<b>\$12,402</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	12,402
Interagency Transfers	2,092
State General Fund	27,394
<b>Total:</b>	<b>\$41,888</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	28
<b>Total:</b>		<b>\$28</b>

**Operating Services**

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1
5310015	SERV-SECURITY	6
5310400	SERV-MISC	5
5330001	MAINT-BUILDINGS	2,485
5330003	MAINT-PESTCONTROL	13
5330004	MAINT-GARBAGE DISP	792
5330007	MAINT-PROPERTY	1,823
5330008	MAINT-EQUIPMENT	2,968
5330012	MAINT-JANITORIAL	2,129
5330014	MAINT-GROUNDS	376
5330016	MAINT-DATA PROC EQP	648
5330018	MAINT-AUTO REPAIRS	280
5340020	RENT-EQUIPMENT	24
5340070	RENT-OTHER	13,102
5350002	UTIL-DATA LINE/CIRCT	2,688
5350004	UTIL-TELEPHONE SERV	139
5350005	UTIL-OTHER COMM SERV	196
5350006	UTIL-MAIL/DEL/POST	12
5350009	UTIL-GAS	1,136

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	10,129
5350011	UTIL-WATER	98
5350400	UTIL-OTHER	197
<b>Total:</b>		<b>\$39,247</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	155
5410015	SUP-AUTO	618
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	151
5410032	SUP-REP/MNT SUP-OTHR	137
5410400	SUP-OTHER	505
<b>Total:</b>		<b>\$1,572</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	504
5510400	PROF SERV-OTHER	537
<b>Total:</b>		<b>\$1,041</b>

**Form 7148 — 662 - Inflation Reversal**

**6622 - Broadcasting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(27,394)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,092)
FEES & SELF-GENERATED	(12,402)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(41,888)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(28)
Operating Services	(39,247)
Supplies	(1,572)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(40,847)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,041)</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>\$(41,888)</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	(12,402)
<b>Total:</b>	<b>\$(12,402)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(12,402)
Interagency Transfers	(2,092)
State General Fund	(27,394)
<b>Total:</b>	<b>\$(41,888)</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(28)
<b>Total:</b>		<b>\$(28)</b>

**Operating Services**

Commitment item	Name	Amount
5310013	SERV-LAB FEES	(1)
5310015	SERV-SECURITY	(6)
5310400	SERV-MISC	(5)
5330001	MAINT-BUILDINGS	(2,485)
5330003	MAINT-PESTCONTROL	(13)
5330004	MAINT-GARBAGE DISP	(792)
5330007	MAINT-PROPERTY	(1,823)
5330008	MAINT-EQUIPMENT	(2,968)
5330012	MAINT-JANITORIAL	(2,129)
5330014	MAINT-GROUNDS	(376)
5330016	MAINT-DATA PROC EQP	(648)
5330018	MAINT-AUTO REPAIRS	(280)
5340020	RENT-EQUIPMENT	(24)
5340070	RENT-OTHER	(13,102)
5350002	UTIL-DATA LINE/CIRCT	(2,688)
5350004	UTIL-TELEPHONE SERV	(139)
5350005	UTIL-OTHER COMM SERV	(196)
5350006	UTIL-MAIL/DEL/POST	(12)
5350009	UTIL-GAS	(1,136)

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	(10,129)
5350011	UTIL-WATER	(98)
5350400	UTIL-OTHER	(197)
<b>Total:</b>		<b>\$(39,247)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1)
5410006	SUP-COMPUTER	(155)
5410015	SUP-AUTO	(618)
5410016	SUP-BLD	(5)
5410017	SUP-JANITORIAL	(151)
5410032	SUP-REP/MNT SUP-OTHR	(137)
5410400	SUP-OTHER	(505)
<b>Total:</b>		<b>\$(1,572)</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(504)
5510400	PROF SERV-OTHER	(537)
<b>Total:</b>		<b>\$(1,041)</b>

**Form 7126 — 662 - CB-4 Non-Recurring #1**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(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	(500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(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>

Question	Narrative Response
<b>Explain the need for this request.</b>	To zero out the funds that were added to LETA's budget for WYES and WLAE in New Orleans.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	WYES and WLAE would not receive funding from the state.
<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 7115 — 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>	Several employees are expected to retire in FY23. 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>	N/A
<b>What would the impact be if this is not funded?</b>	This would impact LETA's salary budget, which is already short.
<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 7116 — 662-Acquisition#3**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,000</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	6,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000</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>	LETA's firewall is the front-line defense for our networks-providing efficient protection for our computers, user data, and state assets. Every day, organizations are attacked by hackers to gain profit, to steal information, or to expose agencies' data to the public demonstrating a lack of security. As the current firewall has reached its end of life, new features which block attacks and control data are not available. Updating the hardware and the accompanying support is paramount to the agency's security as a whole.
<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>	In order to fulfill the mission and goals of the agency, it is essential that LETA updates the firewall. We are susceptible to a data security breach where customer secure information could be stolen.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The cost is 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 7117 — 662-Acquisition#4**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</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	12,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</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>	With lack of 24 hour staff/security on site because of previous budget cuts, this leaves all 7 sites vulnerable to unsafe conditions and theft of broadcast equipment. Many of our employees in our production and engineering departments work nights and weekends that require loading/unloading expensive equipment. Security systems are needed to monitor for theft and/or vandalism of broadcast equipment and employee safety at all 7 sites.
<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 would have to file claims with Risk Management and our employee safety is at risk.
<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 security system.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7118 — 662-Acquisition#5**

**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>	Lawn mower needs to be replaced at WLPB. This is an industrial grade mower for cutting the large field at the transmitter site. This equipment is essential for employee safety due to increased rodent/snake population that eat cables, which would be a safety hazard to employees and take LPB off the air.
<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 current lawn mower is not industrial grade to handle the amount of lawn that has to be cut weekly.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on price quotes received from local tractor vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7119 — 662-Acquisition#6**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,000</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	8,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</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>	Lawn mower needs to be replaced at KLTS. The current lawn mower is failing and is constantly being repaired. This equipment is essential for employee safety due to increased rodent/snake population that eat cables, which would be a safety hazard to employees and take KLTS off the air.
<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 current lawn mower has cost more to repair than the cost of a replacement mower.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on price quotes received from lawn care vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7120 — 662-Acquisition#7**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,000</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	25,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</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>	Replace 2002 Dodge Durango with over 170,000. The Durango has a blown engine and is not operating - the estimated cost to repair is \$7,000. The current value of the Durango, if running, would be \$1,850. This vehicle is used for statewide operations, carrying staff, equipment and supplies.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment. However, LETA maintains transmitter sites throughout the state and travel to/from those sites is required. In addition, LETA produces television projects and conducts workshops for early childhood teachers, parents and children all around the state so staff travel to various locations is required.
<b>What would the impact be if this is not funded?</b>	Inefficient operations due to breakdowns and repairs. Excessive personal vehicle usage by staff for LETA business when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursement.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This vehicle will be replaced by a Dodge Durango. The amount requested is an estimate based on price quotes received from vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7121 — 662-Acquisition#8**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	950,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$950,000</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	950,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$950,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$950,000</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>	WLPB AXCERA Transmitter in Baton Rouge needs replacement because it is over 4 years beyond its end of life. It's leaking oil from the internal reservoir in one of the cabinets which poses an environmental hazard for our employees working in the transmitter room. AXCERA has gone out of business, and we can no longer obtain technical support or get parts for this transmitter to have it serviced.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment. However, this would affect our viewing audience.
<b>What would the impact be if this is not funded?</b>	When the current transmitter fails we will no longer be able to broadcast our FCC license coverage area. The citizens of this community would not receive our educational programs and public service announcements and emergency press briefings.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is based on a quote from transmitter manufacturers.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7122 — 662-Acquisition#9**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</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	2,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</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>	Lottery field receivers need to be replaced for lottery stations because the current receivers have reached their end of life, are non-repairable and are no longer being manufactured. By contract, we are responsible for all receiver replacements.
<b>Cite performance indicators for the adjustment.</b>	There would be no performance indicators directly impacted by this adjustment.
<b>What would the impact be if this is not funded?</b>	When the receiver breaks, the lottery station cannot receive the daily numbers and LETA would not be able to fulfill the contract with the Louisiana Lottery Corporation, which is a source of revenue.
<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 receivers.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7123 — 662-Major Repairs#2**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$165,000</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	165,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$165,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$165,000</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>	Shreveport Tower Lighting Conduit System, which houses the wiring that runs the full length of the tower to connect the lights, is in need of replacement. The cable is old, brittle and has holes in it; therefore when it fails the lights on the tower will go out causing an aircraft safety hazard. This equipment is essential for LETA to remain FCC compliant.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly impacted by this adjustment. However, this equipment is essential for LETA to remain FCC compliant.
<b>What would the impact be if this is not funded?</b>	When the FCC tower inspection is performed and does not pass LETA will be leveled a \$50,000-\$75,000 fine for being non-compliant.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is an estimate based on price quotes received from vendors.
<b>Is the expenditure of these revenues restricted?</b>	The amount requested is based on quotes received from various tower companies.
<b>Additional information or comments.</b>	N/A

**Form 7124 — 662-Acquisition#10**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,000</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	80,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$80,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,000</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>	Replace 2003 Chevy Suburban with over 284,249 miles and 2007 Econoline Van with over 292,261 miles since these vehicles are no longer cost effective to repair. LETA uses these vehicles for statewide operations carrying staff, equipment and supplies to various locations around the state to check/maintain transmitter sites, television production and educational activities.
<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 current 2 vehicles cause inefficient operations due to breakdowns and repairs. Excessive use of personal vehicles by LETA staff when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursements.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These vehicles will be replaced by Dodge Ram Pickup Trucks. The amount requested is an estimate based on price quotes received from vendors.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7125 — 662-CB-6 Compulsory #2**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	274,484
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$274,484</b>

**EXPENDITURES**

	Amount
Salaries	255,196
Other Compensation	—
Related Benefits	19,288
<b>TOTAL PERSONAL SERVICES</b>	<b>\$274,484</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>\$274,484</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>	Adjustments are needed to fully fund 66 authorized positions per PEP report.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	No market adjustments will be given.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed per PEP report
<b>Is the expenditure of these revenues restricted?</b>	For market adjustments.
<b>Additional information or comments.</b>	N/A

**Form 7128 — 662-Acquisition#1**

**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>

**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	250,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,000</b>
<b>TOTAL EXPENDITURES</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	WLPB Main Top Mount Antenna needs to be replaced because it does not meet the new ATSC 3.0 standards and it cannot handle the 30 kw power output of the new transmitter that will be installed which impacts our viewing audience.
<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 LETA does not get the funds for a new antenna, the existing antenna will burn up because it cannot handle the power output of the new transmitter.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is based on a quote from transmitter manufacturers.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7129 — 662-Acquisition#2**

**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>

**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	250,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,000</b>
<b>TOTAL EXPENDITURES</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	A secondary boiler is needed to provide redundant heat to the entire facility. The current system has failed many times this year and it causes the building temperature to drop to 52 degrees, making it extremely cold in the building and uncomfortable for the employee work environment.
<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 receive funding for a second boiler it will continue to be a problem for the cold temperatures and certainly fail.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is from out service company.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7137 — 662-Acquisition#11**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$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	500,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$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>

Question	Narrative Response
<b>Explain the need for this request.</b>	The current chiller which is 36 years old, and has reached the manufacturer end of life, controls all the HVAC for the entire Telecommunications center.
<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>	When the existing chiller fails, we do not have AC for the building and we don't have any air circulating for a two story building which is needed for the proper operation of the digital broadcast equipment in the building as well as comfortable employee working conditions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount requested is based on our service company.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7139 — 662-Major Repairs#1**

**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>

**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	200,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	WLPB (Baton Rouge) tower needs to be painted and the guy wires need treatment, which is supposed to be done every 7 years in order for them to stay in good condition so LETA can maintain daily operations and FCC compliance and are showing signs of severe rusting and failure.
<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>	When the FCC tower inspection is performed and is deemed not in compliance, LETA will be leveled a \$25,000 fine for the first occurrence and will be subject to increasing fines thereafter until in compliance.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount is based on quotes received from various tower companies.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7143 — 662-Acquisition#12**

**6622 - Broadcasting**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,000</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	65,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$65,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,000</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>	The current servers in the Technical Operations Center are 14 years old and need to be replaced, run all the core components of our Broadcast Network and facility security software.
<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 is not funded the equipment will fail and daily operations will cease.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount is based on quotes received.
<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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,476,810	(591,366)	—	8,885,444
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	75,000
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$11,620,562</b>
Salaries	4,077,561	285,196	—	4,362,757
Other Compensation	8,888	—	—	8,888
Related Benefits	2,450,419	19,288	—	2,469,707
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>—</b>	<b>\$6,841,352</b>
Travel	1,207	—	—	1,207
Operating Services	1,635,202	—	—	1,635,202
Supplies	65,517	—	—	65,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>	<b>\$1,701,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>	<b>\$43,375</b>
Other Charges	616,703	(500,000)	—	116,703
Debt Service	—	—	—	—
Interagency Transfers	388,706	—	—	388,706
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$505,409</b>
Acquisitions	2,346,250	(182,750)	—	2,163,500
Major Repairs	578,100	(213,100)	—	365,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>\$(395,850)</b>	<b>—</b>	<b>\$2,528,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$11,620,562</b>
Classified	60	—	—	60
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>—</b>	<b>—</b>	<b>66</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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,476,810	(591,366)	—	8,885,444
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	75,000
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$11,620,562</b>
Salaries	4,077,561	285,196	—	4,362,757
Other Compensation	8,888	—	—	8,888
Related Benefits	2,450,419	19,288	—	2,469,707
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>—</b>	<b>\$6,841,352</b>
Travel	1,207	—	—	1,207
Operating Services	1,635,202	—	—	1,635,202
Supplies	65,517	—	—	65,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>	<b>\$1,701,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>	<b>\$43,375</b>
Other Charges	616,703	(500,000)	—	116,703
Debt Service	—	—	—	—
Interagency Transfers	388,706	—	—	388,706
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$505,409</b>
Acquisitions	2,346,250	(182,750)	—	2,163,500
Major Repairs	578,100	(213,100)	—	365,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>\$(395,850)</b>	<b>—</b>	<b>\$2,528,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$11,620,562</b>
Classified	60	—	—	60
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>—</b>	<b>—</b>	<b>66</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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,476,810	(591,366)	—	638,828	9,524,272
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>
Salaries	4,077,561	285,196	—	54,000	4,416,757
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,450,419	19,288	—	21,000	2,490,707
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>—</b>	<b>\$75,000</b>	<b>\$6,916,352</b>
Travel	1,207	—	—	—	1,207
Operating Services	1,635,202	—	—	—	1,635,202
Supplies	65,517	—	—	—	65,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,701,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$43,375</b>
Other Charges	616,703	(500,000)	—	563,828	680,531
Debt Service	—	—	—	—	—
Interagency Transfers	388,706	—	—	—	388,706
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$563,828</b>	<b>\$1,069,237</b>
Acquisitions	2,346,250	(182,750)	—	—	2,163,500
Major Repairs	578,100	(213,100)	—	—	365,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>\$(395,850)</b>	<b>—</b>	<b>—</b>	<b>\$2,528,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>
Classified	60	—	—	—	60
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
<b>Total:</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>

**PROGRAM SUMMARY STATEMENT**

**6622 - Broadcasting**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,476,810	(591,366)	—	638,828	9,524,272
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	75,000	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>
Salaries	4,077,561	285,196	—	54,000	4,416,757
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,450,419	19,288	—	21,000	2,490,707
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>—</b>	<b>\$75,000</b>	<b>\$6,916,352</b>
Travel	1,207	—	—	—	1,207
Operating Services	1,635,202	—	—	—	1,635,202
Supplies	65,517	—	—	—	65,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,701,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$43,375</b>
Other Charges	616,703	(500,000)	—	563,828	680,531
Debt Service	—	—	—	—	—
Interagency Transfers	388,706	—	—	—	388,706
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$563,828</b>	<b>\$1,069,237</b>
Acquisitions	2,346,250	(182,750)	—	—	2,163,500
Major Repairs	578,100	(213,100)	—	—	365,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>\$(395,850)</b>	<b>—</b>	<b>—</b>	<b>\$2,528,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>
Classified	60	—	—	—	60
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
<b>Total:</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>

**Form 7087 — 662-NE-A Support for Non-Licensee Public TV & Radio**

**6622 - Broadcasting**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	500,000	563,828	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>500,000</b>	<b>563,828</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	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	500,000	563,828	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>500,000</b>	<b>563,828</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>500,000</b>	<b>563,828</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>	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. This NE fulfills that requirement.
<b>How will it help fulfill the program's mission?</b>	N/A
<b>Who will be the principal users?</b>	Non-Licensee Public TV and Radio stations.
<b>Who will primarily benefit from the service?</b>	RS 14;2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
<b>What strategic objectives are affected?</b>	RS 14;2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
<b>What operational objectives are affected?</b>	RS 14;2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
<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>	RS 14;2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
<b>Additional information or comments.</b>	RS 14;2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statue, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.

**Form 7088 — NE-B Position for Distance Learning Educator**

**6622 - Broadcasting**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	75,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	54,000	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	21,000	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</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>—</b>	<b>75,000</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>	LETA's Educational TV/Tech department is in need of an additional position to expand and enhance its educational initiatives serving families, caregivers, educators and students statewide. Currently, the department is limited in the number it can serve, as well as the breadth of services, such as Adult Education, career and technical resources and educational productions. With the expansion of these services, this department will be able to reach a wider audience with critical resources to help improve, enhance and engage all learners in Louisiana.
<b>How will it help fulfill the program's mission?</b>	This position will enable the department to focus on grants involving producing educational digital media and learning objects accessible online. This will enable other positions to be the boots on the ground engaging and informing communities across the state of the resources available to help them become better learners.
<b>Who will be the principal users?</b>	N/A
<b>Who will primarily benefit from the service?</b>	Families, caregivers, educators and students in Louisiana will benefit from the services.
<b>What strategic objectives are affected?</b>	-Offer educational digital content that is diverse, equitable and inclusive for all learners. -Provide resources that reinforce skills taught in school in creative and personalized ways. -Provide much needed after-school resources to help students catch up learning loss during COVID 19. -Empower parents to help their children get ready to learn by engaging them in family and community learning workshops.
<b>What operational objectives are affected?</b>	-Expanded audiences served both in-person community engagement and online. -Educational digital media and print production.
<b>List a revised version of the objective(s) here.</b>	
<b>If no objective exists, create one-strategic.</b>	
<b>If no objective exists, create one-operational.</b>	
<b>Explain the Strategies needed to implement.</b>	
<b>Additional information or comments.</b>	



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,724,327	9,476,810	(591,366)	—	638,828	9,524,272	47,462
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	162,335	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	1,565,559	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	75,000	75,000	—	—	—	75,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>	<b>\$47,462</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,565,559	2,344,201	—	—	—	2,344,201	—
<b>Total:</b>	<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,576,401	4,077,561	285,196	—	54,000	4,416,757	339,196
Other Compensation	43,045	8,888	—	—	—	8,888	—
Related Benefits	2,194,845	2,450,419	19,288	—	21,000	2,490,707	40,288
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,814,291</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>—</b>	<b>\$75,000</b>	<b>\$6,916,352</b>	<b>\$379,484</b>
Travel	3,549	1,207	—	—	—	1,207	—
Operating Services	1,716,949	1,635,202	—	—	—	1,635,202	—
Supplies	46,087	65,517	—	—	—	65,517	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,766,585</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,701,926</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,380</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$43,375</b>	<b>—</b>
Other Charges	613,792	616,703	(500,000)	—	563,828	680,531	63,828
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	265,274	388,706	—	—	—	388,706	—
<b>TOTAL OTHER CHARGES</b>	<b>\$879,066</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$563,828</b>	<b>\$1,069,237</b>	<b>\$63,828</b>
Acquisitions	—	2,346,250	(182,750)	—	—	2,163,500	(182,750)
Major Repairs	46,900	578,100	(213,100)	—	—	365,000	(213,100)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,900</b>	<b>\$2,924,350</b>	<b>\$(395,850)</b>	<b>—</b>	<b>—</b>	<b>\$2,528,500</b>	<b>\$(395,850)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>	<b>\$47,462</b>
Classified	60	60	—	—	—	60	—
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>66</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>66</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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,724,327	9,476,810	(591,366)	—	638,828	9,524,272	47,462
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	162,335	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	1,565,559	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	75,000	75,000	—	—	—	75,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>	<b>\$47,462</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,565,559	2,344,201	—	—	—	2,344,201	—
<b>Total:</b>	<b>\$1,565,559</b>	<b>\$2,344,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,344,201</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,576,401	4,077,561	285,196	—	54,000	4,416,757	339,196
Other Compensation	43,045	8,888	—	—	—	8,888	—
Related Benefits	2,194,845	2,450,419	19,288	—	21,000	2,490,707	40,288
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,814,291</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>—</b>	<b>\$75,000</b>	<b>\$6,916,352</b>	<b>\$379,484</b>
Travel	3,549	1,207	—	—	—	1,207	—
Operating Services	1,716,949	1,635,202	—	—	—	1,635,202	—
Supplies	46,087	65,517	—	—	—	65,517	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,766,585</b>	<b>\$1,701,926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,701,926</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,380</b>	<b>\$43,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$43,375</b>	<b>—</b>
Other Charges	613,792	616,703	(500,000)	—	563,828	680,531	63,828
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	265,274	388,706	—	—	—	388,706	—
<b>TOTAL OTHER CHARGES</b>	<b>\$879,066</b>	<b>\$1,005,409</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$563,828</b>	<b>\$1,069,237</b>	<b>\$63,828</b>
Acquisitions	—	2,346,250	(182,750)	—	—	2,163,500	(182,750)
Major Repairs	46,900	578,100	(213,100)	—	—	365,000	(213,100)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,900</b>	<b>\$2,924,350</b>	<b>\$(395,850)</b>	<b>—</b>	<b>—</b>	<b>\$2,528,500</b>	<b>\$(395,850)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,527,221</b>	<b>\$12,211,928</b>	<b>\$(591,366)</b>	<b>—</b>	<b>\$638,828</b>	<b>\$12,259,390</b>	<b>\$47,462</b>
Classified	60	60	—	—	—	60	—
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>66</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>66</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  
(08/20)

# CHILDRENS BUDGET REQUEST

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



<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> Special Schools and Commissions				<b>FORM CHILD - AC</b>	
<b>AGENCY NAME:</b> Louisiana Educational Television Authority				<b>(08/20)</b>	
				<b>AFS AGY:</b> 19-662	
				<b>FISCAL YEAR</b> 2022-2023	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$9,476,810	(\$591,366)	\$638,828	\$9,524,272	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$315,917			\$315,917	
4 FEES & SELF-GENERATED	\$2,344,201			\$2,344,201	
5 STATUTORY DEDICATIONS	\$75,000			\$75,000	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 <b>TOTAL MEANS OF FINANCING</b>	<b>\$12,211,928</b>	<b>(\$591,366)</b>	<b>\$638,828</b>	<b>\$12,259,390</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular	\$4,077,561	\$285,196	\$54,000	\$4,416,757	
10 Other Compensation	\$8,888			\$8,888	
11 Related Benefits	\$2,450,419	\$19,288	\$21,000	\$2,490,707	
12 <b>TOTAL PERSONAL SERVICES</b>	<b>\$6,536,868</b>	<b>\$304,484</b>	<b>\$75,000</b>	<b>\$6,916,352</b>	<b>\$0</b>
13 Travel	\$1,207			\$1,207	
14 Operating Services	\$1,635,202			\$1,635,202	
15 Supplies	\$65,517			\$65,517	
16 <b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,701,926</b>	<b>\$0</b>
17 PROFESSIONAL SERVICES	\$43,375			\$43,375	
18 Other Charges	\$616,703	(\$500,000)	\$563,828	\$680,531	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$388,706			\$388,706	
21 <b>TOTAL OTHER CHARGES</b>	<b>\$1,005,409</b>	<b>(\$500,000)</b>	<b>\$563,828</b>	<b>\$1,069,237</b>	<b>\$0</b>
22 Acquisitions	\$2,346,250	(\$182,750)		\$2,163,500	
23 Major Repairs	\$578,100	(\$213,100)		\$365,000	
24 <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,924,350</b>	<b>(\$395,850)</b>	<b>\$0</b>	<b>\$2,528,500</b>	<b>\$0</b>
25 UNALLOTTED					
26 <b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$12,211,928</b>	<b>(\$591,366)</b>	<b>\$638,828</b>	<b>\$12,259,390</b>	<b>\$0</b>
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30 Classified (2100, 5200)	57	57	1	58	
31 Unclassified (2130)	9	9		9	
32 <b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>66</b>	<b>66</b>	<b>1</b>	<b>67</b>	<b>0</b>
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET					
DEPARTMENT NAME: Special Schools and Commissions					FORM CHILD - 1 (08/20)
AGENCY NAME: Louisiana Educational Television Authority					AFS AGY: 19-662
PROGRAM : Broadcasting					FISCAL YEAR 2022-2023
SERVICE: Educational					
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$9,476,810	(\$591,366)	\$638,828	\$9,524,272	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$315,917			\$315,917	
4 FEES & SELF-GENERATED	\$2,344,201			\$2,344,201	
5 STATUTORY DEDICATIONS	\$75,000			\$75,000	
6 FEDERAL FUNDS	\$0				
7 TOTAL MEANS OF FINANCING	\$12,211,928	(\$591,366)	\$638,828	\$12,259,390	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$4,077,561	\$285,196	\$54,000	\$4,416,757	
10 Other Compensation	\$8,888			\$8,888	
11 Related Benefits	\$2,450,419	\$19,288	\$21,000	\$2,490,707	
12 TOTAL PERSONAL SERVICES	\$6,536,868	\$304,484	\$75,000	\$6,916,352	\$0
13 Travel	\$1,207			\$1,207	
14 Operating Services	\$1,635,202			\$1,635,202	
15 Supplies	\$65,517			\$65,517	
16 TOTAL OPERATING EXPENSES	\$1,701,926	\$0	\$0	\$1,701,926	\$0
17 PROFESSIONAL SERVICES	\$43,375			\$43,375	
18 Other Charges	\$616,703	(\$500,000)	\$563,828	\$680,531	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$388,706			\$388,706	
21 TOTAL OTHER CHARGES	\$1,005,409	(\$500,000)	\$563,828	\$1,069,237	\$0
22 Acquisitions	\$2,346,250	(\$182,750)		\$2,163,500	
23 Major Repairs	\$578,100	(\$213,100)		\$365,000	
24 TOTAL ACQ. & MAJOR REPAIRS	\$2,924,350	(\$395,850)	\$0	\$2,528,500	\$0
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$12,211,928	(\$591,366)	\$638,828	\$12,259,390	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	57	57	1	58	
31 Unclassified (2130)	9	9	0	9	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	66	66	1	67	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (excludes WAFs)

CHILDREN'S BUDGET				FORM CHILD - 2 (08/20)
DEPARTMENT NAME: Special Schools and Commissions			AFS AGY: 19-662 FISCAL YEAR: 2022-2023	
AGENCY NAME: Louisiana Educational Television Authority				
PROGRAM : Broadcasting				
SERVICE: Educational				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2				
3	The service is the broadcasting of educational television programs and technologically advanced educational outreach activities and services.			
4				
5	LETA's mission includes providing educational and culturally informative programming to educate, inform and entertain the citizens of Louisiana.			
6				
7	The citizens of Louisiana are the principal users and beneficiaries of this service.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
30		1	100	Request for support of public radio and public television across the state.
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