

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)	(48.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,583	\$315,917	\$315,917	\$317,982	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>	<b>(39.62%)</b>
Classified	60	59	59	59	58	(1)	(1.69%)
Unclassified	6	6	6	6	7	1	16.67%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>

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

**662 - Louisiana Educational TV Authority**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)	(48.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,583	\$315,917	\$315,917	\$317,982	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>	<b>(39.62%)</b>
Classified	60	59	59	59	58	(1)	(1.69%)
Unclassified	6	6	6	6	7	1	16.67%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>

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

**662 - Louisiana Educational TV Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,607,260	\$315,917	\$2,344,201	\$75,000	\$0	\$15,342,378	65	Existing Operating Budget as of 12/01/2022
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Statewide Adjustments
<b>\$6,527,952</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$9,263,070</b>	<b>65</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,602)	(\$3,883)	(\$32,233)	\$0	\$0	(\$64,718)	0	Attrition Adjustment
\$1,404	\$0	\$0	\$0	\$0	\$1,404	0	Civil Service Fees
\$11,683	\$0	\$0	\$0	\$0	\$11,683	0	Civil Service Pay Scale Adjustment
\$12,064	\$489	\$3,750	\$0	\$0	\$16,303	0	Group Insurance Rate Adjustment for Active Employees
\$10,240	\$415	\$3,183	\$0	\$0	\$13,838	0	Group Insurance Rate Adjustment for Retirees
\$102,001	\$2,852	\$23,911	\$0	\$0	\$128,764	0	Market Rate Classified
(\$168,308)	(\$7,027)	(\$58,895)	\$0	\$0	(\$234,230)	0	Non-recurring 27th Pay Period
(\$541,000)	\$0	\$0	\$0	\$0	(\$541,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,619,535)	\$0	\$0	\$0	\$0	(\$5,619,535)	0	Non-recurring Carryforwards
\$1,339	\$0	\$0	\$0	\$0	\$1,339	0	Office of State Procurement
\$1,468	\$0	\$0	\$0	\$0	\$1,468	0	Office of Technology Services (OTS)
\$80,974	\$6,141	\$37,054	\$0	\$0	\$124,169	0	Related Benefits Base Adjustment
\$25,293	\$1,025	\$7,861	\$0	\$0	\$34,179	0	Retirement Rate Adjustment
\$31,866	\$0	\$15,477	\$0	\$0	\$47,343	0	Risk Management
(\$295)	(\$12)	(\$108)	\$0	\$0	(\$415)	0	Salary Base Adjustment
\$100	\$0	\$0	\$0	\$0	\$100	0	UPS Fees
<b>(\$6,079,308)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,079,308)</b>	<b>0</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,607,260	\$315,917	\$2,344,201	\$75,000	\$0	\$15,342,378	65	Existing Operating Budget
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Statewide Adjustments
<b>\$6,527,952</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$9,263,070</b>	<b>65</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,602)	(\$3,883)	(\$32,233)	\$0	\$0	(\$64,718)	0	Attrition Adjustment
\$1,404	\$0	\$0	\$0	\$0	\$1,404	0	Civil Service Fees
\$11,683	\$0	\$0	\$0	\$0	\$11,683	0	Civil Service Pay Scale Adjustment
\$12,064	\$489	\$3,750	\$0	\$0	\$16,303	0	Group Insurance Rate Adjustment for Active Employees
\$10,240	\$415	\$3,183	\$0	\$0	\$13,838	0	Group Insurance Rate Adjustment for Retirees
\$102,001	\$2,852	\$23,911	\$0	\$0	\$128,764	0	Market Rate Classified
(\$168,308)	(\$7,027)	(\$58,895)	\$0	\$0	(\$234,230)	0	Non-recurring 27th Pay Period
(\$541,000)	\$0	\$0	\$0	\$0	(\$541,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,619,535)	\$0	\$0	\$0	\$0	(\$5,619,535)	0	Non-recurring Carryforwards
\$1,339	\$0	\$0	\$0	\$0	\$1,339	0	Office of State Procurement
\$1,468	\$0	\$0	\$0	\$0	\$1,468	0	Office of Technology Services (OTS)
\$80,974	\$6,141	\$37,054	\$0	\$0	\$124,169	0	Related Benefits Base Adjustment
\$25,293	\$1,025	\$7,861	\$0	\$0	\$34,179	0	Retirement Rate Adjustment
\$31,866	\$0	\$15,477	\$0	\$0	\$47,343	0	Risk Management
(\$295)	(\$12)	(\$108)	\$0	\$0	(\$415)	0	Salary Base Adjustment
\$100	\$0	\$0	\$0	\$0	\$100	0	UPS Fees
<b>(\$6,079,308)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,079,308)</b>	<b>0</b>	<b>Total</b>

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

**6622 - Broadcasting**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,607,260	\$315,917	\$2,344,201	\$75,000	\$0	\$15,342,378	65	Existing Operating Budget as of 12/01/2022
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Statewide Adjustments
<b>\$6,527,952</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$9,263,070</b>	<b>65</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,602)	(\$3,883)	(\$32,233)	\$0	\$0	(\$64,718)	0	Attrition Adjustment
\$1,404	\$0	\$0	\$0	\$0	\$1,404	0	Civil Service Fees
\$11,683	\$0	\$0	\$0	\$0	\$11,683	0	Civil Service Pay Scale Adjustment
\$12,064	\$489	\$3,750	\$0	\$0	\$16,303	0	Group Insurance Rate Adjustment for Active Employees
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(\$168,308)	(\$7,027)	(\$58,895)	\$0	\$0	(\$234,230)	0	Non-recurring 27th Pay Period
(\$541,000)	\$0	\$0	\$0	\$0	(\$541,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,619,535)	\$0	\$0	\$0	\$0	(\$5,619,535)	0	Non-recurring Carryforwards
\$1,339	\$0	\$0	\$0	\$0	\$1,339	0	Office of State Procurement
\$1,468	\$0	\$0	\$0	\$0	\$1,468	0	Office of Technology Services (OTS)
\$80,974	\$6,141	\$37,054	\$0	\$0	\$124,169	0	Related Benefits Base Adjustment
\$25,293	\$1,025	\$7,861	\$0	\$0	\$34,179	0	Retirement Rate Adjustment
\$31,866	\$0	\$15,477	\$0	\$0	\$47,343	0	Risk Management
(\$295)	(\$12)	(\$108)	\$0	\$0	(\$415)	0	Salary Base Adjustment
\$100	\$0	\$0	\$0	\$0	\$100	0	UPS Fees
<b>(\$6,079,308)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,079,308)</b>	<b>0</b>	<b>Total</b>

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

**6622 - Broadcasting**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)	(48.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,583	\$315,917	\$315,917	\$317,982	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>	<b>(39.62%)</b>
Classified	60	59	59	59	58	(1)	(1.69%)
Unclassified	6	6	6	6	7	1	16.67%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0%</b>

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,567,015	\$4,281,645	\$4,281,645	\$4,215,325	\$4,173,505	(\$108,140)
Other Compensation	\$800	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,158,402	\$2,615,432	\$2,615,432	\$2,776,043	\$2,753,145	\$137,713
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,726,217</b>	<b>\$6,905,965</b>	<b>\$6,905,965</b>	<b>\$7,000,256</b>	<b>\$6,935,538</b>	<b>\$29,573</b>
Travel	\$3,151	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,722,036	\$1,635,202	\$1,635,202	\$1,673,957	\$1,635,202	\$0
Supplies	\$100,033	\$65,517	\$65,517	\$67,069	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,825,220</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>\$1,742,261</b>	<b>\$1,701,926</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,250</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,403</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$614,814	\$116,703	\$880,703	\$116,703	\$116,703	(\$764,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$278,283	\$413,874	\$413,874	\$465,528	\$465,528	\$51,654
<b>TOTAL OTHER CHARGES</b>	<b>\$893,097</b>	<b>\$530,577</b>	<b>\$1,294,577</b>	<b>\$582,231</b>	<b>\$582,231</b>	<b>(\$712,346)</b>
Acquisitions	\$1,088,563	\$176,000	\$4,010,829	\$0	\$0	(\$4,010,829)
Major Repairs	\$566,479	\$365,000	\$1,385,706	\$0	\$0	(\$1,385,706)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,655,041</b>	<b>\$541,000</b>	<b>\$5,396,535</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,396,535)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>
Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>

Line Item Expenditure Summary - Agency

Executive Budget

662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,567,015	\$4,281,645	\$4,281,645	\$4,215,325	\$4,173,505	(\$108,140)
Other Compensation	\$800	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,158,402	\$2,615,432	\$2,615,432	\$2,776,043	\$2,753,145	\$137,713
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,726,217</b>	<b>\$6,905,965</b>	<b>\$6,905,965</b>	<b>\$7,000,256</b>	<b>\$6,935,538</b>	<b>\$29,573</b>
Travel	\$3,151	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,722,036	\$1,635,202	\$1,635,202	\$1,673,957	\$1,635,202	\$0
Supplies	\$100,033	\$65,517	\$65,517	\$67,069	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,825,220</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>\$1,742,261</b>	<b>\$1,701,926</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,250</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,403</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$614,814	\$116,703	\$880,703	\$116,703	\$116,703	(\$764,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$278,283	\$413,874	\$413,874	\$465,528	\$465,528	\$51,654
<b>TOTAL OTHER CHARGES</b>	<b>\$893,097</b>	<b>\$530,577</b>	<b>\$1,294,577</b>	<b>\$582,231</b>	<b>\$582,231</b>	<b>(\$712,346)</b>
Acquisitions	\$1,088,563	\$176,000	\$4,010,829	\$0	\$0	(\$4,010,829)
Major Repairs	\$566,479	\$365,000	\$1,385,706	\$0	\$0	(\$1,385,706)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,655,041</b>	<b>\$541,000</b>	<b>\$5,396,535</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,396,535)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>
Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6622 - Broadcasting

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,567,015	\$4,281,645	\$4,281,645	\$4,215,325	\$4,173,505	(\$108,140)
Other Compensation	\$800	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,158,402	\$2,615,432	\$2,615,432	\$2,776,043	\$2,753,145	\$137,713
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,726,217</b>	<b>\$6,905,965</b>	<b>\$6,905,965</b>	<b>\$7,000,256</b>	<b>\$6,935,538</b>	<b>\$29,573</b>
Travel	\$3,151	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,722,036	\$1,635,202	\$1,635,202	\$1,673,957	\$1,635,202	\$0
Supplies	\$100,033	\$65,517	\$65,517	\$67,069	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,825,220</b>	<b>\$1,701,926</b>	<b>\$1,701,926</b>	<b>\$1,742,261</b>	<b>\$1,701,926</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,250</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,403</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$614,814	\$116,703	\$880,703	\$116,703	\$116,703	(\$764,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$278,283	\$413,874	\$413,874	\$465,528	\$465,528	\$51,654
<b>TOTAL OTHER CHARGES</b>	<b>\$893,097</b>	<b>\$530,577</b>	<b>\$1,294,577</b>	<b>\$582,231</b>	<b>\$582,231</b>	<b>(\$712,346)</b>
Acquisitions	\$1,088,563	\$176,000	\$4,010,829	\$0	\$0	(\$4,010,829)
Major Repairs	\$566,479	\$365,000	\$1,385,706	\$0	\$0	(\$1,385,706)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,655,041</b>	<b>\$541,000</b>	<b>\$5,396,535</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,396,535)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>
Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0
<b>Total:</b>	<b>\$1,826,479</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>\$2,356,448</b>	<b>\$2,344,201</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**662 - Louisiana Educational TV Authority**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0
<b>Total:</b>	<b>\$1,826,479</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>\$2,356,448</b>	<b>\$2,344,201</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6622 - Broadcasting**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0
<b>Total:</b>	<b>\$1,826,479</b>	<b>\$2,344,201</b>	<b>\$2,344,201</b>	<b>\$2,356,448</b>	<b>\$2,344,201</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>