Agency Budget Request

FISCAL YEAR 2025–2026

Special Schools and Commissions

662 — Louisiana Educational TV Authority

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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Special Schools & Commissions

BUDGET UNIT: Louisiana Educational Television Authority

SCHEDULE NUMBER: 19-662

TELEPHONE NUMBER: (225)767-5660

PHYSICAL ADDRESS: 7733 Perkins Rd

Baton Rouge, LA

ZIP CODE: 70810

WEB ADDRESS: www.lpb.org

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE:	**PRINTED NAME/TITLE:** Clarence Copeland
DATE:	**DATE:** 10/25/24
EMAIL ADDRESS:	**EMAIL ADDRESS:** ccopeland@lpb.org

PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Kimberly Ducote
TITLE:	**TITLE:** Director of Business Services
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** (225)767-4269
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT 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 more. Flu clinics, Catapult Health agency office visits, and safety trainings are also offered to employees. LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities which are carried out via LETA's statewide network, Louisiana Public Broadcasting.

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

LPB conducts educational programs which provide parenting education for parents/caregivers to address the needs of young children. Programs emphasize education, parenting skills, appropriate use of technology & digital media, and related subjects designed to enhance educational and social development, and overall health of young children and their families. During COVID-19, LPB developed an "at-home learning" website for families and educators to help them seamlessly access quality educational resources. These resources remain accessible to all at lpb.org/at home. Webinars are scheduled quarterly to help families and educators navigate and learn how to use the variety of helpful resources LPB provides. LPB offers children's programming from 5 AM to 5 PM weekdays, mornings to 9 AM on weekends on its main channel, as well as 24/7 on its LPB PBS KIDS channel.

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

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

LPB works closely with the Governor's Office, other state agencies and non-profit organizations to keep the public informed of matters consequential to health and safety. This has included

AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

providing the public with emergency coverage throughout the COVID-19 pandemic and during weather related crisis, in addition to offering the educational resources and programming upon which they also depend.

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

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

Another educational program developed by LPB's Digital Studios is Ziggy's Arts Adventure, an educational puppet series for grades K-5 that teaches young learners fundamental academic concepts involving STEAM (science, technology, engineering, art, and math).

The Louisiana Young Heroes Program honors students in grades 9-12 who have inspired those around them, and have devoted their time, talents, and energy to making their schools, places of worship, and communities better places. The Young Heroes and their families are celebrated on Louisiana Young Heroes Day each spring and their stories appear statewide on Louisiana: The State We're In to serve as inspiration for others.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6622 - Broadcasting

PROGRAM AUTHORIZATION:

R.S. 17:2501-2508

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Statewide Public Service Media:

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

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 662 - Louisiana Educational TV Authority

PROGRAM ID: 6622 - Broadcasting

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15814	S	Number of community engagement events and professional development activities	N	20	34	20	20	20	0	0
15819	K	Percent of positive viewer responses to LPB programs	P	95	99	95	95	95	0	0
20391	S	Number of streaming views annually (online)	N	900,000	4,080,226	900,000	900,000	2,000,000	0	0
4791	S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license	N	150,000	157,680	150,000	150,000	150,000	0	0
4803	S	Number of local production hours	N	150	201	150	150	150	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,226,991	11,780,264	10,787,369	(992,895)	(8.43)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	855,421	315,917	315,917	—	—
FEES & SELF-GENERATED	2,144,968	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	137,742	1,476,448	1,975,000	498,552	33.77%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**	**(3.11)%**

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,144,968	2,344,201	2,344,201	—	—
Total:	**$2,144,968**	**$2,344,201**	**$2,344,201**	**—**	**—**

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	62,742	1,401,448	1,900,000	498,552	35.57%
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	**$137,742**	**$1,476,448**	**$1,975,000**	**$498,552**	**33.77%**

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,042,490	4,313,858	4,818,411	504,553	11.70%
Other Compensation	4,428	8,888	8,888	—	—
Related Benefits	2,613,923	2,575,716	2,750,096	174,380	6.77%
TOTAL PERSONAL SERVICES	**$6,660,841**	**$6,898,462**	**$7,577,395**	**$678,933**	**9.84%**
Travel	1,441	1,207	1,234	27	2.24%
Operating Services	1,745,109	2,208,202	2,257,666	49,464	2.24%
Supplies	213,586	65,517	66,984	1,467	2.24%
TOTAL OPERATING EXPENSES	**$1,960,136**	**$2,274,926**	**$2,325,884**	**$50,958**	**2.24%**
PROFESSIONAL SERVICES	**$510,135**	**$43,375**	**$44,347**	**$972**	**2.24%**
Other Charges	1,079,446	2,794,231	2,856,891	62,660	2.24%
Debt Service	—	—	—	—	—
Interagency Transfers	355,526	469,098	469,098	—	—
TOTAL OTHER CHARGES	**$1,434,971**	**$3,263,329**	**$3,325,989**	**$62,660**	**1.92%**
Acquisitions	3,355,133	2,836,343	1,577,872	(1,258,471)	(44.37)%
Major Repairs	443,905	600,395	571,000	(29,395)	(4.90)%
TOTAL ACQ. & MAJOR REPAIRS	**$3,799,038**	**$3,436,738**	**$2,148,872**	**$(1,287,866)**	**(37.47)%**
TOTAL EXPENDITURES	**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**	**(3.11)%**

Agency Positions

Classified	58	58	58	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	65	65	65	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	65	65	65	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	11,226,991	11,780,264	10,787,369	(992,895)
Interagency Transfers	855,421	315,917	315,917	—
Fees & Self-generated	2,144,968	2,344,201	2,344,201	—
Imagination Library of Louisiana Fund	62,742	1,401,448	1,900,000	498,552
Education Excellence Fund	75,000	75,000	75,000	—
Total:	**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	474,553	474,553
5110010	SAL-CLASS-TO-REG	2,877,563	3,342,602	3,342,602	—
5110015	SAL-CLASS-TO-OT	3,037	—	—	—
5110020	SAL-CLASS-TO-TERM	30,314	—	30,000	30,000
5110025	SAL-UNCLASS-TO-REG	1,121,937	971,256	971,256	—
5110030	SAL-UNCLASS-TO-OT	1,077	—	—	—
5110035	SAL-UNCLASS-TO-TERM	8,563	—	—	—
Total Salaries:		**$4,042,490**	**$4,313,858**	**$4,818,411**	**$504,553**

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	20,147	—	—	—
5120035	STUDENT LABOR	(15,719)	8,888	8,888	—
Total Other Compensation:		**$4,428**	**$8,888**	**$8,888**	**—**

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	174,380	174,380
5130010	RET CONTR-STATE EMP	1,525,882	1,529,216	1,529,216	—
5130020	RET CONTR-TEACHERS	20,100	25,000	25,000	—
5130050	POSTRET BENEFITS	514,021	450,000	450,000	—
5130055	FICA TAX (OASDI)	4,161	600	600	—
5130060	MEDICARE TAX	55,523	40,500	40,500	—
5130065	UNEMPLOYMENT BENEFIT	1,271	—	—	—
5130070	GRP INS CONTRIBUTION	482,515	520,000	520,000	—
5130085	OTH RELATED BENEFIT	51	—	—	—
5130090	TAXABLE FRINGE BEN	10,400	10,400	10,400	—
Total Related Benefits:		**$2,613,923**	**$2,575,716**	**$2,750,096**	**$174,380**

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,441	1,207	1,234	27
Total Travel:		**$1,441**	**$1,207**	**$1,234**	**$27**

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	239	300	307	7
5310015	SERV-SECURITY	8,608	1,000	1,022	22
5310400	SERV-MISC	288	300	307	7
5330001	MAINT-BUILDINGS	78,553	103,530	105,849	2,319
5330003	MAINT-PESTCONTROL	2,331	2,500	2,556	56
5330004	MAINT-GARBAGE DISP	44,124	50,000	51,120	1,120
5330007	MAINT-PROPERTY	14,931	20,000	20,448	448
5330008	MAINT-EQUIPMENT	200,074	250,000	255,600	5,600

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	94,310	100,000	102,240	2,240
5330014	MAINT-GROUNDS	12,483	15,650	16,001	351
5330016	MAINT-DATA PROC EQP	50,894	55,000	56,232	1,232
5330018	MAINT-AUTO REPAIRS	19,531	11,675	11,937	262
5340020	RENT-EQUIPMENT	847	1,000	1,022	22
5340070	RENT-OTHER	503,963	530,900	542,792	11,892
5350002	UTIL-DATA LINE/CIRCT	103,627	112,000	114,509	2,509
5350004	UTIL-TELEPHONE SERV	17,799	18,000	18,403	403
5350005	UTIL-OTHER COMM SERV	11,829	15,000	15,336	336
5350006	UTIL-MAIL/DEL/POST	55	500	511	11
5350009	UTIL-GAS	56,031	55,000	56,232	1,232
5350010	UTIL-ELECTRICITY	502,876	850,847	869,906	19,059
5350011	UTIL-WATER	6,168	5,000	5,112	112
5350400	UTIL-OTHER	15,547	10,000	10,224	224
Total Operating Services:		**$1,745,109**	**$2,208,202**	**$2,257,666**	**$49,464**

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	50	51	1
5410006	SUP-COMPUTER	7,891	6,475	6,620	145
5410015	SUP-AUTO	4,349	25,750	26,327	577
5410016	SUP-BLD	203	200	204	4
5410017	SUP-JANITORIAL	6,504	6,300	6,441	141
5410031	SUP-REP/MNT SUP-AUTO	81	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,785	3,700	3,783	83

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	159	—	—	—
5410400	SUP-OTHER	192,615	23,042	23,558	516
Total Supplies:		**$213,586**	**$65,517**	**$66,984**	**$1,467**

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,700	22,000	22,493	493
5510400	PROF SERV-OTHER	488,435	21,375	21,854	479
Total Professional Services:		**$510,135**	**$43,375**	**$44,347**	**$972**

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	62,742	1,401,448	1,900,000	498,552
5620063	MISC-OPERATNG SVCS	900,001	1,276,080	840,188	(435,892)
5620073	MISC-OC-SAL CLASS OT	40,000	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	—
Total Other Charges:		**$1,079,446**	**$2,794,231**	**$2,856,891**	**$62,660**

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	37,623	35,000	35,000	—
5950008	IAT-POSTAGE	1,200	3,000	3,000	—
5950014	IAT-TELEPHONE	8,547	11,136	11,136	—
5950017	IAT-INSURANCE	306,286	410,962	410,962	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	9,000	9,000	—
5950059	IAT-ST PROCUREMENT	1,869	—	—	—
Total Interagency Transfers:		**$355,526**	**$469,098**	**$469,098**	**—**

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	410,000	410,000
5710236	ACQ-OTHER	3,235,943	2,836,343	1,167,872	(1,668,471)
5710250	ACQ-AUTOMOBILES	119,190	—	—	—
Total Acquisitions:		**$3,355,133**	**$2,836,343**	**$1,577,872**	**$(1,258,471)**

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	556,000	556,000
5810001	MAJ REP-LAND IMPROV	55,326	—	—	—
5810002	MAJ REP-BUILDINGS	281,321	—	—	—
5810015	MAJ REP-OTHER EQUIPS	107,258	600,395	15,000	(585,395)
Total Major Repairs:		**$443,905**	**$600,395**	**$571,000**	**$(29,395)**
Total Agency Expenditures:		**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,226,991	11,780,264	10,787,369	(992,895)	(8.43)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	855,421	315,917	315,917	—	—
FEES & SELF-GENERATED	2,144,968	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	137,742	1,476,448	1,975,000	498,552	33.77%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**	**(3.11)%**

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,144,968	2,344,201	2,344,201	—	—
Total:	**$2,144,968**	**$2,344,201**	**$2,344,201**	**—**	**—**

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	62,742	1,401,448	1,900,000	498,552	35.57%
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	**$137,742**	**$1,476,448**	**$1,975,000**	**$498,552**	**33.77%**

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,042,490	4,313,858	4,818,411	504,553	11.70%
Other Compensation	4,428	8,888	8,888	—	—
Related Benefits	2,613,923	2,575,716	2,750,096	174,380	6.77%
TOTAL PERSONAL SERVICES	**$6,660,841**	**$6,898,462**	**$7,577,395**	**$678,933**	**9.84%**
Travel	1,441	1,207	1,234	27	2.24%
Operating Services	1,745,109	2,208,202	2,257,666	49,464	2.24%
Supplies	213,586	65,517	66,984	1,467	2.24%
TOTAL OPERATING EXPENSES	**$1,960,136**	**$2,274,926**	**$2,325,884**	**$50,958**	**2.24%**
PROFESSIONAL SERVICES	**$510,135**	**$43,375**	**$44,347**	**$972**	**2.24%**
Other Charges	1,079,446	2,794,231	2,856,891	62,660	2.24%
Debt Service	—	—	—	—	—
Interagency Transfers	355,526	469,098	469,098	—	—
TOTAL OTHER CHARGES	**$1,434,971**	**$3,263,329**	**$3,325,989**	**$62,660**	**1.92%**
Acquisitions	3,355,133	2,836,343	1,577,872	(1,258,471)	(44.37)%
Major Repairs	443,905	600,395	571,000	(29,395)	(4.90)%
TOTAL ACQ. & MAJOR REPAIRS	**$3,799,038**	**$3,436,738**	**$2,148,872**	**$(1,287,866)**	**(37.47)%**
TOTAL EXPENDITURES	**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**	**(3.11)%**

Program Positions

Classified	58	58	58	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	65	65	65	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	65	65	65	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	11,226,991	11,780,264	10,787,369	(992,895)
Interagency Transfers	855,421	315,917	315,917	—
Fees & Self-generated	2,144,968	2,344,201	2,344,201	—
Imagination Library of Louisiana Fund	62,742	1,401,448	1,900,000	498,552
Education Excellence Fund	75,000	75,000	75,000	—
Total:	**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	474,553	474,553
5110010	SAL-CLASS-TO-REG	2,877,563	3,342,602	3,342,602	—
5110015	SAL-CLASS-TO-OT	3,037	—	—	—
5110020	SAL-CLASS-TO-TERM	30,314	—	30,000	30,000
5110025	SAL-UNCLASS-TO-REG	1,121,937	971,256	971,256	—
5110030	SAL-UNCLASS-TO-OT	1,077	—	—	—
5110035	SAL-UNCLASS-TO-TERM	8,563	—	—	—
Total Salaries:		**$4,042,490**	**$4,313,858**	**$4,818,411**	**$504,553**

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	20,147	—	—	—
5120035	STUDENT LABOR	(15,719)	8,888	8,888	—
Total Other Compensation:		**$4,428**	**$8,888**	**$8,888**	**—**

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	174,380	174,380
5130010	RET CONTR-STATE EMP	1,525,882	1,529,216	1,529,216	—
5130020	RET CONTR-TEACHERS	20,100	25,000	25,000	—
5130050	POSTRET BENEFITS	514,021	450,000	450,000	—
5130055	FICA TAX (OASDI)	4,161	600	600	—
5130060	MEDICARE TAX	55,523	40,500	40,500	—
5130065	UNEMPLOYMENT BENEFIT	1,271	—	—	—
5130070	GRP INS CONTRIBUTION	482,515	520,000	520,000	—
5130085	OTH RELATED BENEFIT	51	—	—	—
5130090	TAXABLE FRINGE BEN	10,400	10,400	10,400	—
Total Related Benefits:		**$2,613,923**	**$2,575,716**	**$2,750,096**	**$174,380**

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,441	1,207	1,234	27
Total Travel:		**$1,441**	**$1,207**	**$1,234**	**$27**

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	239	300	307	7
5310015	SERV-SECURITY	8,608	1,000	1,022	22
5310400	SERV-MISC	288	300	307	7
5330001	MAINT-BUILDINGS	78,553	103,530	105,849	2,319
5330003	MAINT-PESTCONTROL	2,331	2,500	2,556	56
5330004	MAINT-GARBAGE DISP	44,124	50,000	51,120	1,120
5330007	MAINT-PROPERTY	14,931	20,000	20,448	448
5330008	MAINT-EQUIPMENT	200,074	250,000	255,600	5,600

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	94,310	100,000	102,240	2,240
5330014	MAINT-GROUNDS	12,483	15,650	16,001	351
5330016	MAINT-DATA PROC EQP	50,894	55,000	56,232	1,232
5330018	MAINT-AUTO REPAIRS	19,531	11,675	11,937	262
5340020	RENT-EQUIPMENT	847	1,000	1,022	22
5340070	RENT-OTHER	503,963	530,900	542,792	11,892
5350002	UTIL-DATA LINE/CIRCT	103,627	112,000	114,509	2,509
5350004	UTIL-TELEPHONE SERV	17,799	18,000	18,403	403
5350005	UTIL-OTHER COMM SERV	11,829	15,000	15,336	336
5350006	UTIL-MAIL/DEL/POST	55	500	511	11
5350009	UTIL-GAS	56,031	55,000	56,232	1,232
5350010	UTIL-ELECTRICITY	502,876	850,847	869,906	19,059
5350011	UTIL-WATER	6,168	5,000	5,112	112
5350400	UTIL-OTHER	15,547	10,000	10,224	224
Total Operating Services:		**$1,745,109**	**$2,208,202**	**$2,257,666**	**$49,464**

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	50	51	1
5410006	SUP-COMPUTER	7,891	6,475	6,620	145
5410015	SUP-AUTO	4,349	25,750	26,327	577
5410016	SUP-BLD	203	200	204	4
5410017	SUP-JANITORIAL	6,504	6,300	6,441	141
5410031	SUP-REP/MNT SUP-AUTO	81	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,785	3,700	3,783	83

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	159	—	—	—
5410400	SUP-OTHER	192,615	23,042	23,558	516
Total Supplies:		**$213,586**	**$65,517**	**$66,984**	**$1,467**

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,700	22,000	22,493	493
5510400	PROF SERV-OTHER	488,435	21,375	21,854	479
Total Professional Services:		**$510,135**	**$43,375**	**$44,347**	**$972**

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	62,742	1,401,448	1,900,000	498,552
5620063	MISC-OPERATNG SVCS	900,001	1,276,080	840,188	(435,892)
5620073	MISC-OC-SAL CLASS OT	40,000	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	—
Total Other Charges:		**$1,079,446**	**$2,794,231**	**$2,856,891**	**$62,660**

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	37,623	35,000	35,000	—
5950008	IAT-POSTAGE	1,200	3,000	3,000	—
5950014	IAT-TELEPHONE	8,547	11,136	11,136	—
5950017	IAT-INSURANCE	306,286	410,962	410,962	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	9,000	9,000	—
5950059	IAT-ST PROCUREMENT	1,869	—	—	—
Total Interagency Transfers:		**$355,526**	**$469,098**	**$469,098**	**—**

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	410,000	410,000
5710236	ACQ-OTHER	3,235,943	2,836,343	1,167,872	(1,668,471)
5710250	ACQ-AUTOMOBILES	119,190	—	—	—
Total Acquisitions:		**$3,355,133**	**$2,836,343**	**$1,577,872**	**$(1,258,471)**

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	556,000	556,000
5810001	MAJ REP-LAND IMPROV	55,326	—	—	—
5810002	MAJ REP-BUILDINGS	281,321	—	—	—
5810015	MAJ REP-OTHER EQUIPS	107,258	600,395	15,000	(585,395)
Total Major Repairs:		**$443,905**	**$600,395**	**$571,000**	**$(29,395)**
Total Expenditures for Program 6622		**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**
Total Agency Expenditures:		**$14,365,122**	**$15,916,830**	**$15,422,487**	**$(494,343)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	855,421	315,917	315,917	—	34001
Total Interagency Transfers	**$855,421**	**$315,917**	**$315,917**	**—**	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,144,968	2,344,201	2,344,201	—	34002
Total Fees & Self-generated	**$2,144,968**	**$2,344,201**	**$2,344,201**	**—**	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	34015
E64 IMAGINATION LIB	62,742	1,401,448	1,900,000	498,552	34830
Total Statutory Dedications	**$137,742**	**$1,476,448**	**$1,975,000**	**$498,552**	
Total Sources of Funding:	**$3,138,131**	**$4,136,566**	**$4,635,118**	**$498,552**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34001 — 662- BR-6A IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	131,574	—	—	131,574	—	—	—	—	—
Other Compensation	1,283	—	—	1,283	—	—	—	—	—
Related Benefits	75,555	—	—	75,555	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$208,412**	**—**	**—**	**$208,412**	**—**	**—**	**—**	**—**	**—**
Travel	59	—	—	59	—	—	—	—	—
Operating Services	82,732	—	—	82,732	—	—	—	—	—
Supplies	3,211	—	—	3,211	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$86,002**	**—**	**—**	**$86,002**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,146**	**—**	**—**	**$1,146**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,044	—	—	2,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,313	—	—	18,313	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,357**	**—**	**—**	**$20,357**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$315,917**	**—**	**—**	**$315,917**	**—**	**—**	**—**	**—**	**—**

Form 34001 — 662- BR-6A IAT

Question	Narrative Response
State the purpose, source and legal citation.	R.S.17 2505(8) states, in part, that LETA shall "Öenter into agreements with federal, state or local, public or private agencies, departments, institutions, firms, corporations or persons for the production, transmission, sale, lease, or purchase or public television programsÖ" In the past, LETA has entered into agreements with the LA Dept of Health and Hospitals, GOHSEP, the LA Dept of Wildlife and Fisheries, the Office of the Lt Governor, the Office of Group Benefits, Department of Education and other state agencies to provide educational, training and related programs as needed by those agencies. In addition, state agencies contact LETA to produce training, professional development, video conferencing and other multimedia events.
Agency discretion or Federal requirement?	The agency, LETA, has the option as to how the funds will be expended within the constraints of the budget allotted to it in HB1.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 34015 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	75,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$75,000**	**—**	**—**	**$75,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,000**	**—**	**—**	**$75,000**	**—**	**—**	**—**	**—**	**—**

Form 34015 — 662 - EEF

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

Form 34830 — 662-Imagination Library of Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,401,448	—	—	1,900,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,401,448**	**—**	**—**	**$1,900,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,401,448**	**—**	**—**	**$1,900,000**	**—**	**—**	**—**	**—**	**—**

Form 34830 — 662-Imagination Library of Louisiana Fund

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

Fees & Self-generated

Form 34002 — 662- BR-6A Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,106,501	—	—	1,106,501	—	—	—	—	—
Other Compensation	7,605	—	—	7,605	—	—	—	—	—
Related Benefits	594,777	—	—	594,777	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,708,883**	**—**	**—**	**$1,708,883**	**—**	**—**	**—**	**—**	**—**
Travel	351	—	—	351	—	—	—	—	—
Operating Services	490,578	—	—	490,578	—	—	—	—	—
Supplies	19,042	—	—	19,042	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$509,971**	**—**	**—**	**$509,971**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$6,794**	**—**	**—**	**$6,794**	**—**	**—**	**—**	**—**	**—**
Other Charges	12,121	—	—	12,121	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	106,432	—	—	106,432	—	—	—	—	—
TOTAL OTHER CHARGES	**$118,553**	**—**	**—**	**$118,553**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,344,201**	**—**	**—**	**$2,344,201**	**—**	**—**	**—**	**—**	**—**

Form 34002 — 662- BR-6A Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The agency, LETA, expends funds in accordance with the project budget within the contraints of the budget allotted to it in HB1.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	Positive viewer responses, hours of local productions, community engagement events, professional development activities, total annual broadcast hours.
Additional information or comments.	N/A

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 34001 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34002 FEES & SELF GENERATED	Statutory Dedications Form ID 34015 Z18-EDUCATION EXCELLENCE
Salaries	—	4,313,858	3,075,783	131,574	1,106,501	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,575,716	1,905,384	75,555	594,777	—
TOTAL PERSONAL SERVICES	**—**	**$6,898,462**	**$4,981,167**	**$208,412**	**$1,708,883**	**—**
Travel	—	1,207	797	59	351	—
Operating Services	—	2,208,202	1,634,892	82,732	490,578	—
Supplies	—	65,517	43,264	3,211	19,042	—
TOTAL OPERATING EXPENSES	**—**	**$2,274,926**	**$1,678,953**	**$86,002**	**$509,971**	**—**
PROFESSIONAL SERVICES	**—**	**$43,375**	**$35,435**	**$1,146**	**$6,794**	**—**
Other Charges	—	2,794,231	1,303,618	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	469,098	344,353	18,313	106,432	—
TOTAL OTHER CHARGES	**—**	**$3,263,329**	**$1,647,971**	**$20,357**	**$118,553**	**$75,000**
Acquisitions	—	2,836,343	2,836,343	—	—	—
Major Repairs	—	600,395	600,395	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,436,738**	**$3,436,738**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,916,830**	**$11,780,264**	**$315,917**	**$2,344,201**	**$75,000**

Expenditures	Statutory Dedications Form ID 34830 E64 IMAGINATION LIB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,401,448
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,401,448**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,401,448**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34001 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 34015 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 34830 E64 IMAGINATION LIB
Salaries	—	4,818,411	3,580,336	131,574	—	—
Other Compensation	—	8,888	—	1,283	—	—
Related Benefits	—	2,750,096	2,079,764	75,555	—	—
TOTAL PERSONAL SERVICES	**—**	**$7,577,395**	**$5,660,100**	**$208,412**	**—**	**—**
Travel	—	1,234	824	59	—	—
Operating Services	—	2,257,666	1,684,356	82,732	—	—
Supplies	—	66,984	44,731	3,211	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,325,884**	**$1,729,911**	**$86,002**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$44,347**	**$36,407**	**$1,146**	**—**	**—**
Other Charges	—	2,856,891	867,726	2,044	75,000	1,900,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	469,098	344,353	18,313	—	—
TOTAL OTHER CHARGES	**—**	**$3,325,989**	**$1,212,079**	**$20,357**	**$75,000**	**$1,900,000**
Acquisitions	—	1,577,872	1,577,872	—	—	—
Major Repairs	—	571,000	571,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,148,872**	**$2,148,872**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,422,487**	**$10,787,369**	**$315,917**	**$75,000**	**$1,900,000**

Expenditures	Fees & Self-generated Form ID 34002 FEES & SELF GENERATED
Salaries	1,106,501
Other Compensation	7,605
Related Benefits	594,777
TOTAL PERSONAL SERVICES	**$1,708,883**
Travel	351
Operating Services	490,578
Supplies	19,042
TOTAL OPERATING EXPENSES	**$509,971**
PROFESSIONAL SERVICES	**$6,794**
Other Charges	12,121
Debt Service	—
Interagency Transfers	106,432
TOTAL OTHER CHARGES	**$118,553**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,344,201**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	855,421	315,917	315,917	—
Total Collections/Income			**$855,421**	**$315,917**	**$315,917**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			855,421	315,917	315,917	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$855,421**	**$315,917**	**$315,917**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4410015	ROYALTIES-OTHER	—	1,000	1,000	—
MISC SELF-GEN REVENUE	4420011	RENT REV-REAL ESTATE	39,868	50,752	50,752	—
MISC SELF-GEN REVENUE	4420012	RENT REV-EQUIPMENT	26,740	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	16,477	425,500	425,500	—
MISC SELF-GEN REVENUE	4710027	MR-CONV OF PROP	1,125	2,500	2,500	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	1,988,600	1,864,449	1,864,449	—
MISC SELF-GEN REVENUE	4710094	MR-INSURANCE RECOVER	72,158	—	—	—
Total Collections/Income			**$2,144,968**	**$2,344,201**	**$2,344,201**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,144,968	2,344,201	2,344,201	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,144,968**	**$2,344,201**	**$2,344,201**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E64 - Imagination Library of Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
E64 IMAGINATION LIB	4830011	INT FUND CY TRANS IN	62,742	1,401,448	1,900,000	498,552
Total Collections/Income			**$62,742**	**$1,401,448**	**$1,900,000**	**$498,552**
TYPE						
Expenditures Source of Funding Form (BR-6)			62,742	1,401,448	1,900,000	498,552
Total Expenditures, Transfers and Carry Forwards to Next FY			**$62,742**	**$1,401,448**	**$1,900,000**	**$498,552**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4090015	NFR-TOBACCO SETTLE	75,000	75,000	75,000	—
Total Collections/Income			**$75,000**	**$75,000**	**$75,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			75,000	75,000	75,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$75,000**	**$75,000**	**$75,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35000 — 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 35001 — 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 35025 — 662 - EEF

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

Form 35568 — 662-Imagination Library of Louisiana

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

SCHEDULE OF REQUESTED EXPENDITURES

6622 - Broadcasting

Travel

FY2025-2026 Request	Description
1,234	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
$1,234	**Total Travel**

Operating Services

FY2025-2026 Request	Description
120,000	Cleaning supplies for main facility and transmitter sites.
600	Drug tests for new potential employees.
20,000	Equipment rentals.
150,000	Land leases for transmitter sites.
500	Mail, delivery and postage.
300,000	Maintenance of all equipment at main facility and all transmitter sites.
250,000	Maintenance of Property & Equipment-Other.
28,000	Maintenance of vehicles, including fuel.
600	Miscellaneous items needed for agency.
550	Pest control for main facility and transmitter sites.
1,000	Security services.
435,000	SES Satellite rental.
200,000	Telephone Services, Data Line & Circuits (LONI) and Other Communication Services.
601,416	Utility services for main facility and all transmitter sites.
150,000	Waste Disposal-Trash and Recycle services.
$2,257,666	**Total Operating Services**

Supplies

FY2025-2026 Request	Description
50	Office supplies needed for daily operations.
200	Supplies needed for buildings and grounds.
6,300	Supplies needed for cleaning.
10,475	Supplies needed for computers.
27,224	Supplies needed to operate state vehicles.
22,735	Tool supplies for maintenance.
$66,984	**Total Supplies**

Professional Services

FY2025-2026 Request	Means of Financing	Description
6,794	Fees & Self-generated	
1,146	Interagency Transfers	
15,407	State General Fund	
$23,347		**Maintenance of 6 broadcast licenses to remain in compliance with FCC regulations.**
21,000	State General Fund	
$21,000		**Mandatory annual financial audit-Bid & Contracted through the Legislative Auditors Office.**
$44,347	**Total Professional Services**	

Other Charges

FY2025-2026 Request	Means of Financing	Description
75,000	Education Excellence Fund	
$75,000		**Education Excellence Fund**
300,000	State General Fund	
$300,000		**French language educational programming**
1,900,000	Imagination Library of Louisiana Fund	
$1,900,000		**Imagination Library of Louisiana**

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
540,188	State General Fund	
$540,188		**Non-Licensees Public Radio and Television Funding Request.**
12,121	Fees & Self-generated	
2,044	Interagency Transfers	
27,538	State General Fund	
$41,703		**Overtime/Related Benefits for project work.**
$2,856,891	**Total Other Charges**	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
18,863	Fees & Self-generated		
42,092	Fees & Self-generated		
12,313	Interagency Transfers		
40,000	State General Fund		
$113,268		**DIVISION OF ADMINISTRATION**	**IAT payment**
30,000	Fees & Self-generated		
$30,000		**STATE CIVIL SERVICE**	**IAT payment - Civil Service**
3,000	Interagency Transfers		
$3,000		**DIVISION OF ADMINISTRATION**	**IAT payment - Fleet GPS**
319,830	State General Fund		
$319,830		**OFFICE OF RISK MANAGEMENT**	**IAT Payment - Insurance**
3,000	Interagency Transfers		
$3,000		**DIVISION OF ADMINISTRATION**	**IAT payment - Messenger Mail**
$469,098	**Total Interagency Transfers**		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
15,000	State General Fund				
$15,000		**Replace**	**OTHER EQUIPMENT**	**6**	**4K HDR TV's for editing suites**
302,872	State General Fund				
$302,872		**Replace**	**OTHER EQUIPMENT**	**1**	**AC System Conversion to Digital at WLPB Main Facility**
250,000	State General Fund				
$250,000		**Replace**	**OTHER EQUIPMENT**	**1**	**IT Infrastructure Equipment-Core Network Upgrade**
40,000	State General Fund				
$40,000		**Replace**	**OTHER EQUIPMENT**	**1**	**KLPA HVAC (Control Room)**
75,000	State General Fund				
$75,000		**Replace**	**OTHER EQUIPMENT**	**1**	**KLPB Satellite Dish Replacement**
30,000	State General Fund				
$30,000		**Replace**	**OTHER EQUIPMENT**	**1**	**KLTM HVAC**
165,000	State General Fund				
$165,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Production Equipment-Ross Video Graphics System**
200,000	State General Fund				
$200,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Production Studio Cyc**
500,000	State General Fund				
$500,000		**Replace**	**OTHER EQUIPMENT**	**1**	**WLPB Main Facility Chiller**
$1,577,872	**Total Acquisitions**				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
15,000	State General Fund		
$15,000		**BUILIDING IMPROVE**	**KLPA Building Painting**

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
35,000	State General Fund		
$35,000		**BUILIDING IMPROVE**	**KLPA Replacement Flooring**
100,000	State General Fund		
$100,000		**BUILIDING IMPROVE**	**KLPA Roof**
15,000	State General Fund		
$15,000		**BUILIDING IMPROVE**	**KLTS Building Painting**
35,000	State General Fund		
$35,000		**BUILIDING IMPROVE**	**KLTS Replacement Flooring**
121,000	State General Fund		
$121,000		**BUILIDING IMPROVE**	**WLPB Replacement flooring (Main Facility)**
250,000	State General Fund		
$250,000		**GROUNDS**	**WLPB Parking Lot Repaving (Main Facility)**
$571,000	**Total Major Repairs**		

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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,780,264	(4,712,818)	51,930	678,933	—	2,989,060	10,787,369
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(1,401,448)	—	—	—	1,900,000	1,975,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,916,830**	**$(6,114,266)**	**$51,930**	**$678,933**	**—**	**$4,889,060**	**$15,422,487**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,344,201	—	—	—	—	—	2,344,201
Total:	**$2,344,201**	**—**	**—**	**—**	**—**	**—**	**$2,344,201**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	(1,401,448)	—	—	—	1,900,000	1,900,000
Total:	**$1,476,448**	**$(1,401,448)**	**—**	**—**	**—**	**$1,900,000**	**$1,975,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,313,858	—	—	504,553	—	—	4,818,411
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,575,716	—	—	174,380	—	—	2,750,096
TOTAL PERSONAL SERVICES	**$6,898,462**	**—**	**—**	**$678,933**	**—**	**—**	**$7,577,395**
Travel	1,207	—	27	—	—	—	1,234
Operating Services	2,208,202	—	49,464	—	—	—	2,257,666
Supplies	65,517	—	1,467	—	—	—	66,984
TOTAL OPERATING EXPENSES	**$2,274,926**	**—**	**$50,958**	**—**	**—**	**—**	**$2,325,884**
PROFESSIONAL SERVICES	**$43,375**	**—**	**$972**	**—**	**—**	**—**	**$44,347**
Other Charges	2,794,231	(2,677,528)	—	—	—	2,740,188	2,856,891
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	469,098	—	—	—	—	—	469,098
TOTAL OTHER CHARGES	**$3,263,329**	**$(2,677,528)**	**—**	**—**	**—**	**$2,740,188**	**$3,325,989**
Acquisitions	2,836,343	(2,836,343)	—	—	—	1,577,872	1,577,872
Major Repairs	600,395	(600,395)	—	—	—	571,000	571,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$(3,436,738)**	**—**	**—**	**—**	**$2,148,872**	**$2,148,872**
TOTAL EXPENDITURES	**$15,916,830**	**$(6,114,266)**	**$51,930**	**$678,933**	**—**	**$4,889,060**	**$15,422,487**
Classified	58	—	—	—	—	—	58
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**—**	**—**	**—**	**—**	**—**	**65**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(926,080)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(926,080)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(926,080)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(926,080)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(926,080)**

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,436,738)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,436,738)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(2,836,343)
Major Repairs	(600,395)
TOTAL ACQ. & MAJOR REPAIRS	**$(3,436,738)**
TOTAL EXPENDITURES	**$(3,436,738)**

Form 37622 — 662-Non-Recurring Other Special Legislative Projects

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(350,000)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(350,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(350,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(350,000)**

Form 39439 — 662-Non-Recurring-Imagination Library of Louisiana

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,401,448)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,401,448)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,401,448)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,401,448)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,401,448)**

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,402
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,952
FEES & SELF-GENERATED	11,576
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$51,930**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	27
Operating Services	49,464
Supplies	1,467
TOTAL OPERATING EXPENSES	**$50,958**
PROFESSIONAL SERVICES	**$972**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,930**

Form 37605 — 662-Inflation#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,528
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,952)
FEES & SELF-GENERATED	(11,576)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37603 — 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	—
TOTAL MEANS OF FINANCING	**$30,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37604 — 662-CB-6 Compulsory#2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	648,933
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$648,933**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	474,553
Other Compensation	—
Related Benefits	174,380
TOTAL PERSONAL SERVICES	**$648,933**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$648,933**

Form 37606 — 662-Acquisition#1-WLPB Main Facility Chiller

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37607 — 662-Acquistion#2-AC System Conversion for WLPB Main Facility

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	302,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$302,872**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	302,872
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$302,872**
TOTAL EXPENDITURES	**$302,872**

Form 37609 — 662-Acquisition#3-Production Studio Cyc (Curtain)

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37610 — 662-Major Repair#1-KLPA Roof

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37611 — 662-Major Repair#2-KLPA Building Painting

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37612 — 662-Major Repair#3-WLPB Parking Lot Repaving (Main Facility)

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37613 — 662-Major Repair#4-WLPB Flooring Replacement (Main Facility)

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37614 — 662-Acquisition#4-Core IT Networking Gear

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37616 — 662-Acquisition#5-TV's for Editing Suites

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37618 — 662-Major Repair#5-KLTS Building Painting

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 37620 — 662-Acquisition#6-Ross Video Graphics System (Production)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$165,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	165,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,000**
TOTAL EXPENDITURES	**$165,000**

Form 37621 — 662-Imagination Library of Louisiana

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,900,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,900,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,900,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,900,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,900,000**

Form 37623 — 662-Support for Non-Licensee Public TV & Radio

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	540,188
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$540,188**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	540,188
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$540,188**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$540,188**

Form 39528 — 662-Major Repair#6-KLTS Replacement Flooring

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	35,000
TOTAL ACQ. & MAJOR REPAIRS	**$35,000**
TOTAL EXPENDITURES	**$35,000**

Form 39535 — 662-French Language Educational Programming

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 39538 — 662-Major Repair#7-KLPA Replacement Flooring

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	35,000
TOTAL ACQ. & MAJOR REPAIRS	**$35,000**
TOTAL EXPENDITURES	**$35,000**

Form 39541 — 662-Acquisition#7-KLPB Satellite Dish Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$75,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$75,000**
TOTAL EXPENDITURES	**$75,000**

Form 39552 — 662-Acquistion#8 KLTM HVAC

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 39555 — 662-Acquistion#9 KLPA HVAC (Control Room)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,780,264	(4,712,818)	51,930	678,933	—	2,989,060	10,787,369
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(1,401,448)	—	—	—	1,900,000	1,975,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,916,830**	**$(6,114,266)**	**$51,930**	**$678,933**	**—**	**$4,889,060**	**$15,422,487**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,344,201	—	—	—	—	—	2,344,201
Total:	**$2,344,201**	**—**	**—**	**—**	**—**	**—**	**$2,344,201**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	(1,401,448)	—	—	—	1,900,000	1,900,000
Total:	**$1,476,448**	**$(1,401,448)**	**—**	**—**	**—**	**$1,900,000**	**$1,975,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,313,858	—	—	504,553	—	—	4,818,411
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,575,716	—	—	174,380	—	—	2,750,096
TOTAL PERSONAL SERVICES	**$6,898,462**	**—**	**—**	**$678,933**	**—**	**—**	**$7,577,395**
Travel	1,207	—	27	—	—	—	1,234
Operating Services	2,208,202	—	49,464	—	—	—	2,257,666
Supplies	65,517	—	1,467	—	—	—	66,984
TOTAL OPERATING EXPENSES	**$2,274,926**	**—**	**$50,958**	**—**	**—**	**—**	**$2,325,884**
PROFESSIONAL SERVICES	**$43,375**	**—**	**$972**	**—**	**—**	**—**	**$44,347**
Other Charges	2,794,231	(2,677,528)	—	—	—	2,740,188	2,856,891
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	469,098	—	—	—	—	—	469,098
TOTAL OTHER CHARGES	**$3,263,329**	**$(2,677,528)**	**—**	**—**	**—**	**$2,740,188**	**$3,325,989**
Acquisitions	2,836,343	(2,836,343)	—	—	—	1,577,872	1,577,872
Major Repairs	600,395	(600,395)	—	—	—	571,000	571,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$(3,436,738)**	**—**	**—**	**—**	**$2,148,872**	**$2,148,872**
TOTAL EXPENDITURES	**$15,916,830**	**$(6,114,266)**	**$51,930**	**$678,933**	**—**	**$4,889,060**	**$15,422,487**
Classified	58	—	—	—	—	—	58
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**—**	**—**	**—**	**—**	**—**	**65**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(926,080)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(926,080)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(926,080)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(926,080)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(926,080)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(926,080)
Total:	**$(926,080)**

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(926,080)
Total:		**$(926,080)**

Form 37214 — NR - Acquisitions and Major Repairs

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,436,738)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,436,738)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(2,836,343)
Major Repairs	(600,395)
TOTAL ACQ. & MAJOR REPAIRS	**$(3,436,738)**
TOTAL EXPENDITURES	**$(3,436,738)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(3,436,738)
Total:	**$(3,436,738)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(2,836,343)
Total:		**$(2,836,343)**

Major Repairs

Commitment item	Name	Amount
5810015	MAJ REP-OTHER EQUIPS	(600,395)
Total:		**$(600,395)**

Form 37216 — Inflation Factor

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,402
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,952
FEES & SELF-GENERATED	11,576
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$51,930**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	27
Operating Services	49,464
Supplies	1,467
TOTAL OPERATING EXPENSES	**$50,958**
PROFESSIONAL SERVICES	**$972**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,930**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	11,576
Total:	**$11,576**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	11,576
Interagency Transfers	1,952
State General Fund	38,402
Total:	**$51,930**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	27
Total:		**$27**

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	7
5310015	SERV-SECURITY	22
5310400	SERV-MISC	7
5330001	MAINT-BUILDINGS	2,319
5330003	MAINT-PESTCONTROL	56
5330004	MAINT-GARBAGE DISP	1,120
5330007	MAINT-PROPERTY	448
5330008	MAINT-EQUIPMENT	5,600
5330012	MAINT-JANITORIAL	2,240
5330014	MAINT-GROUNDS	351
5330016	MAINT-DATA PROC EQP	1,232
5330018	MAINT-AUTO REPAIRS	262
5340020	RENT-EQUIPMENT	22
5340070	RENT-OTHER	11,892
5350002	UTIL-DATA LINE/CIRCT	2,509
5350004	UTIL-TELEPHONE SERV	403
5350005	UTIL-OTHER COMM SERV	336
5350006	UTIL-MAIL/DEL/POST	11
5350009	UTIL-GAS	1,232

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	19,059
5350011	UTIL-WATER	112
5350400	UTIL-OTHER	224
Total:		**$49,464**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	145
5410015	SUP-AUTO	577
5410016	SUP-BLD	4
5410017	SUP-JANITORIAL	141
5410032	SUP-REP/MNT SUP-OTHR	83
5410400	SUP-OTHER	516
Total:		**$1,467**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	493
5510400	PROF SERV-OTHER	479
Total:		**$972**

Form 37622 — 662-Non-Recurring Other Special Legislative Projects

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(350,000)**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(350,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(350,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(350,000)**

Question	Narrative Response
Explain the need for this request.	This request is remove non-recurring funding from for WYES, WLAE, and Tele-Louisiane.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 39439 — 662-Non-Recurring-Imagination Library of Louisiana

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,401,448)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,401,448)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,401,448)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,401,448)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,401,448)**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Imagination Library of Louisiana Fund	(1,401,448)
Total:	**$(1,401,448)**

Question	Narrative Response
Explain the need for this request.	This request is to take out the Imagination Library funding is included in our current budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37605 — 662-Inflation#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,528
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,952)
FEES & SELF-GENERATED	(11,576)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(11,576)
Total:	**$(11,576)**

Statutory Dedications

	Amount
Total:	**—**

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

Form 37603 — 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	—
TOTAL MEANS OF FINANCING	**$30,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Currently LETA has 8 employees that are eligible to retire. Additional funds are needed for payout of annual leave up to 300 hours for each potential retiree.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	The would impact LETA's salary budget.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37604 — 662-CB-6 Compulsory#2

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	648,933
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$648,933**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	474,553
Other Compensation	—
Related Benefits	174,380
TOTAL PERSONAL SERVICES	**$648,933**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$648,933**

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

Form 37606 — 662-Acquisition#1-WLPB Main Facility Chiller

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	—
TOTAL MEANS OF FINANCING	**$500,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Replacement of existing 39 yr. old chiller that supplies air conditioning to LPB headquarters housing 59 employees, millions of dollars in temperature-sensitive broadcasting and network equipment, and leased space to two contractors with six employees. The current chiller is at the end of its operational life, and failed to start up automatically on a recent power outage during which the LPB headquartersí generators were engaged.
Cite performance indicators for the adjustment.	Failure to maintain temperate climate control could lead to catastrophic overheating of broadcasting equipment, negatively impacting performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) if broadcasting abilities are compromised and performance indicator #4803 (Number of local production hours) if staff cannot produce local programming due to unsafe work conditions, as well as performance indicator #20391 (Number of streaming views annually) if network equipment fails due to overheating.
What would the impact be if this is not funded?	In the event of a failure, lack of air conditioning in the building would present a safety issues for LETA staff and contractors who rent space from LETA and could lead to catastrophic overheating of broadcasting equipment (ineffective box fans would have to be deployed in LETAís master control room) and network equipment.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from the vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37607 — 662-Acquistion#2-AC System Conversion for WLPB Main Facility

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	302,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$302,872**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	302,872
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$302,872**
TOTAL EXPENDITURES	**$302,872**

Question	Narrative Response
Explain the need for this request.	LETA currently utilizes an inconsistent mix of digital thermostats and 30 year old pneumatic thermostats, which are not working properly, resulting in inconsistent heating and cooling within LPBís headquarters.
Cite performance indicators for the adjustment.	Failure to maintain a uniform heating and cooling system leads to an increase in costly repairs and inefficient electrical bills. And in the event of a failure of the pneumatic thermostat system, climate control issues could lead to catastrophic overheating of broadcasting equipment, negatively impacting performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) if broadcasting abilities are compromised and performance indicator #4803 (Number of local production hours) if staff cannot produce local programming due to unsafe work conditions, as well as performance indicator #20391 (Number of streaming views annually) if network equipment fails due to overheating.
What would the impact be if this is not funded?	In the event of a failure, lack of air conditioning in the building would present a safety issues for LETA staff and contractors who rent space from LETA and could lead to catastrophic overheating of broadcasting equipment (ineffective box fans would have to be deployed in LETAís master control room) and network equipment.
Is revenue a fixed amount or can it be adjusted?	This amount requested is an estimate based on a 90-day price quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37609 — 662-Acquisition#3-Production Studio Cyc (Curtain)

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	—
TOTAL MEANS OF FINANCING	**$200,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Current studio cyclorama curtain, which forms the foundation of the background for in-studio local production work is below industry standard quality levels, which results in uneven background coverage. Upgrades to more energy efficient LED lighting in the studio cannot be fully realized by projecting onto the current Cyclorama.
Cite performance indicators for the adjustment.	#4803 (Number of local production hours) if Cyclorama curtain is not optimal, would reduce the functionality of Studio A, which could negatively impact the number of local production hours.
What would the impact be if this is not funded?	Uneven background coverage. Upgrades to more energy efficient LED lighting in the studio cannot be fully realized by projecting onto the current Cyclorama.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day price quote from vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37610 — 662-Major Repair#1-KLPA Roof

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The roof of LETAs transmitter building for itís KLPA transmitter in Alexandria is 21 yrs old and experiencing leaks, and needs to be replaced in order to protect the stateís investment in expensive and sensitive broadcasting equipment housed therein.
Cite performance indicators for the adjustment.	Failure to maintain integrity of the roof, could negatively impact performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) if water intrusion damages broadcasting equipment housed within the transmitter building.
What would the impact be if this is not funded?	Water intrusion damage to expensive and sensitive broadcasting equipment housed within the transmitter building could lead to a broadcast outage for the entire central Louisiana viewing area.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from the vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37611 — 662-Major Repair#2-KLPA Building Painting

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	—
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The interior wall of LETAís transmitter building for its KLPA transmitter in Alexandria needs painting, as it has not been painted in 25 years.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of the interior walls of any building is generally advisable.
What would the impact be if this is not funded?	No severe impact.
Is revenue a fixed amount or can it be adjusted?	Possible adjustments
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37612 — 662-Major Repair#3-WLPB Parking Lot Repaving (Main Facility)

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	—
TOTAL MEANS OF FINANCING	**$250,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The LETA parking lot is 40 years old, containing numerous holes that present risk of damage to employee and contractor vehicles as well as safety issues.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of LETA property and LETA employees is generally advisable.
What would the impact be if this is not funded?	There could possibly be risk management claims if not properly repaved.
Is revenue a fixed amount or can it be adjusted?	Possible adjustments
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37613 — 662-Major Repair#4-WLPB Flooring Replacement (Main Facility)

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Sections of the flooring in LETA headquarters are dilapidated to the point of cracking. Having been installed in 1987, replacement tiles are no longer available.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of LETA property and LETA employees by maintaining a safe path of traversal is generally advisable.
What would the impact be if this is not funded?	Traversal of LETA employees and equipment would be hampered by potential trip hazards.
Is revenue a fixed amount or can it be adjusted?	Possible adjustments
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37614 — 662-Acquisition#4-Core IT Networking Gear

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	—
TOTAL MEANS OF FINANCING	**$250,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	LETAís main network switch, which is used to connect LETAís IT devices together and communicate between users and LPBís antenna sites, is nearing obsolescence.
Cite performance indicators for the adjustment.	Failure of this equipment could hamper the interconnectivity of LETAís employees with each other, and the interconnectity between LETAís computer network and its broadcasting equipment. This could negatively impact performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) if broadcasting abilities are compromised and performance indicator #4803 (Number of local production hours) if staff cannot access IT storage necessary to store and share video projects, as well as performance indicator #20391 (Number of streaming views annually) if network equipment that serves LETAís video on demand systems fails.
What would the impact be if this is not funded?	Failure of the equipment could hamper interconnectivity of LETAís vast network of IT and broadcast equipment.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 60-day price quote from vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37616 — 662-Acquisition#5-TV's for Editing Suites

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	New TVs are needed for LETAís dedicated edit suites where local productions are edited. Current TVs are 12 years old and pre-date 4K technological capabilities. New TVs would be Ultra High Def, 6K compatible, and would allow LETA producers and video editors to utilize broader color spectrums, allowing LETA to maximize investments and improvements made in the area of production computers.
Cite performance indicators for the adjustment.	Performance indicator #4803 (Number of local production hours) if staff cannot produce local programming that is up to industry technological standards that viewers expect.
What would the impact be if this is not funded?	Editing capabilities of LETA producers will be hampered and local productions might not compare favorably with industry standards in video production.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37618 — 662-Major Repair#5-KLTS Building Painting

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	—
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The interior wall of LETAís transmitter building for its KLTS transmitter in Shreveport needs painting, as it has not been painted in 23 years.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of the interior walls of any building is generally advisable.
What would the impact be if this is not funded?	No severe impact.
Is revenue a fixed amount or can it be adjusted?	Possible Adjustment
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37620 — 662-Acquisition#6-Ross Video Graphics System (Production)

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	—
TOTAL MEANS OF FINANCING	**$165,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	165,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,000**
TOTAL EXPENDITURES	**$165,000**

Question	Narrative Response
Explain the need for this request.	The current video graphics system, which is used to render graphics and text for video productions and broadcasts, is nearing obsolescence and end-of-life status. A current-gen system is needed in order to create local productions that are consistent with industry standards.
Cite performance indicators for the adjustment.	Performance indicator #4803 (Number of local production hours) if staff cannot produce local programming that is up to industry technological standards that viewers expect. Performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) could be negatively impacted if staff cannot produce local programming that is up to industry technological standards that viewers expect.
What would the impact be if this is not funded?	LETAís local productions might not compare favorably with industry standards in video production and broadcasting.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 37621 — 662-Imagination Library of Louisiana

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,900,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,900,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,900,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,900,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,900,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Imagination Library of Louisiana Fund	1,900,000
Total:	**$1,900,000**

Question	Narrative Response
Explain the need for this request.	In accordance with Act 410 of 2023, funds were deposited into the Imagination Library of Louisiana Fund for purposes of developing, implementing, promoting, and fostering a comprehensive statewide initiative for encouraging children from birth to age 5 to develop a love of reading and learning. This request is to completely fund Imagination Library of Louisiana Year 3.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	The Imagination Library of Louisiana would not be able to assist local partners with the costs of enrollment of children in their respective service areas.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a quote from The Dollywood Foundation.
Is the expenditure of these revenues restricted?	The revenues are restricted to statewide partners.
Additional information or comments.	N/A

Form 37623 — 662-Support for Non-Licensee Public TV & Radio

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	540,188
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$540,188**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	540,188
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$540,188**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$540,188**

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

Form 39528 — 662-Major Repair#6-KLTS Replacement Flooring

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	35,000
TOTAL ACQ. & MAJOR REPAIRS	**$35,000**
TOTAL EXPENDITURES	**$35,000**

Question	Narrative Response
Explain the need for this request.	The tile flooring in the KLTS transmitter building in Shreveport has cracks throughout the building, and replacement tile is no longer available, as it was installed in 1977.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of LETA property and LETA employees by maintaining a safe path of traversal is generally advisable.
What would the impact be if this is not funded?	Traversal of LETA employees and equipment would be hampered by potential trip hazards.
Is revenue a fixed amount or can it be adjusted?	Possible adjustment
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 39535 — 662-French Language Educational Programming

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	RS: 17:2507(K) requires LETA to request funding for the support of French language educational programming. This request fulfills that requirement.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 and 20391 would be marginal, however this could negatively affect performance indicator #15819 (Positive viewer responses).
What would the impact be if this is not funded?	French educational programming would
Is revenue a fixed amount or can it be adjusted?	This amount can be adjusted due to the legislature.
Is the expenditure of these revenues restricted?	These revenues are restricted.
Additional information or comments.	N/A

Form 39538 — 662-Major Repair#7-KLPA Replacement Flooring

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	35,000
TOTAL ACQ. & MAJOR REPAIRS	**$35,000**
TOTAL EXPENDITURES	**$35,000**

Question	Narrative Response
Explain the need for this request.	The tile flooring in the KLPA transmitter building in Alexandria has cracks throughout the building, and replacement tile is no longer available, as it was installed in 1983.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of LETA property and LETA employees by maintaining a safe path of traversal is generally advisable.
What would the impact be if this is not funded?	Becomes a trip and safety hazard.
Is revenue a fixed amount or can it be adjusted?	Possible adjustment
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39541 — 662-Acquisition#7-KLPB Satellite Dish Replacement

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$75,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$75,000**
TOTAL EXPENDITURES	**$75,000**

Question	Narrative Response
Explain the need for this request.	LETAís transmitter sites, including KLPB in Lafayette, rely on satellite dish to receive a backup broadcast signal from LETA master control in Baton Rouge, in the event that connection to the primary feed (fiber internet) is compromised. The KLPB satellite dish is 43 years old, experiencing rust corrosion, and has intermittent connectivity issues.
Cite performance indicators for the adjustment.	In the event of a failure of the KLPB Satellite Dish and fiber internet signal, this could negatively impact performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) in the Lafayette viewing area, as that are would be without broadcast coverage.
What would the impact be if this is not funded?	Lafayette viewersí ability to receive LETAís LPB signal could suffer.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from the vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39552 — 662-Acquistion#8 KLTM HVAC

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	—
TOTAL MEANS OF FINANCING	**$30,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	LETAís transmitter sites, including KLTM in Monroe, have HVAC systems that maintain consistent temperatures for the staff inside, as well as the high value temperature-sensitive equipment inside. The HVAC system at KLTM is 27 yrs old, making total failure a possibility.
Cite performance indicators for the adjustment.	Failure to maintain temperate climate control could lead to catastrophic overheating of broadcasting equipment, negatively impacting performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) in the Monroe area.
What would the impact be if this is not funded?	In the event of a failure, lack of air conditioning in the building would present a safety issues for LETA staff and could lead to catastrophic overheating of broadcasting equipment and network equipment.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from the vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39555 — 662-Acquistion#9 KLPA HVAC (Control Room)

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Question	Narrative Response
Explain the need for this request.	LETAís transmitter sites, including KLPA in Alexandria, have HVAC systems that maintain consistent temperatures for the staff inside, as well as the high value temperature-sensitive equipment inside. The HVAC system at KLPA is 31 yrs old, making total failure a possibility.
Cite performance indicators for the adjustment.	Failure to maintain temperate climate control could lead to catastrophic overheating of broadcasting equipment, negatively impacting performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) in the Alexandria area.
What would the impact be if this is not funded?	In the event of a failure, lack of air conditioning in the building would present a safety issues for LETA staff and could lead to catastrophic overheating of broadcasting equipment and network equipment.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from the vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,780,264	(992,895)	—	10,787,369
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	498,552	—	1,975,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,916,830**	**$(494,343)**	**—**	**$15,422,487**
Salaries	4,313,858	504,553	—	4,818,411
Other Compensation	8,888	—	—	8,888
Related Benefits	2,575,716	174,380	—	2,750,096
TOTAL PERSONAL SERVICES	**$6,898,462**	**$678,933**	**—**	**$7,577,395**
Travel	1,207	27	—	1,234
Operating Services	2,208,202	49,464	—	2,257,666
Supplies	65,517	1,467	—	66,984
TOTAL OPERATING EXPENSES	**$2,274,926**	**$50,958**	**—**	**$2,325,884**
PROFESSIONAL SERVICES	**$43,375**	**$972**	**—**	**$44,347**
Other Charges	2,794,231	62,660	—	2,856,891
Debt Service	—	—	—	—
Interagency Transfers	469,098	—	—	469,098
TOTAL OTHER CHARGES	**$3,263,329**	**$62,660**	**—**	**$3,325,989**
Acquisitions	2,836,343	(1,258,471)	—	1,577,872
Major Repairs	600,395	(29,395)	—	571,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$(1,287,866)**	**—**	**$2,148,872**
TOTAL EXPENDITURES	**$15,916,830**	**$(494,343)**	**—**	**$15,422,487**
Classified	**58**	**—**	**—**	**58**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**—**	**—**	**65**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,780,264	(992,895)	—	10,787,369
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	498,552	—	1,975,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,916,830**	**$(494,343)**	**—**	**$15,422,487**
Salaries	4,313,858	504,553	—	4,818,411
Other Compensation	8,888	—	—	8,888
Related Benefits	2,575,716	174,380	—	2,750,096
TOTAL PERSONAL SERVICES	**$6,898,462**	**$678,933**	**—**	**$7,577,395**
Travel	1,207	27	—	1,234
Operating Services	2,208,202	49,464	—	2,257,666
Supplies	65,517	1,467	—	66,984
TOTAL OPERATING EXPENSES	**$2,274,926**	**$50,958**	**—**	**$2,325,884**
PROFESSIONAL SERVICES	**$43,375**	**$972**	**—**	**$44,347**
Other Charges	2,794,231	62,660	—	2,856,891
Debt Service	—	—	—	—
Interagency Transfers	469,098	—	—	469,098
TOTAL OTHER CHARGES	**$3,263,329**	**$62,660**	**—**	**$3,325,989**
Acquisitions	2,836,343	(1,258,471)	—	1,577,872
Major Repairs	600,395	(29,395)	—	571,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$(1,287,866)**	**—**	**$2,148,872**
TOTAL EXPENDITURES	**$15,916,830**	**$(494,343)**	**—**	**$15,422,487**
Classified	**58**	**—**	**—**	**58**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**—**	**—**	**65**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,780,264	(992,895)	—	—	10,787,369
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	498,552	—	—	1,975,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**
Salaries	4,313,858	504,553	—	—	4,818,411
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,575,716	174,380	—	—	2,750,096
TOTAL PERSONAL SERVICES	**$6,898,462**	**$678,933**	**—**	**—**	**$7,577,395**
Travel	1,207	27	—	—	1,234
Operating Services	2,208,202	49,464	—	—	2,257,666
Supplies	65,517	1,467	—	—	66,984
TOTAL OPERATING EXPENSES	**$2,274,926**	**$50,958**	**—**	**—**	**$2,325,884**
PROFESSIONAL SERVICES	**$43,375**	**$972**	**—**	**—**	**$44,347**
Other Charges	2,794,231	62,660	—	—	2,856,891
Debt Service	—	—	—	—	—
Interagency Transfers	469,098	—	—	—	469,098
TOTAL OTHER CHARGES	**$3,263,329**	**$62,660**	**—**	**—**	**$3,325,989**
Acquisitions	2,836,343	(1,258,471)	—	—	1,577,872
Major Repairs	600,395	(29,395)	—	—	571,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$(1,287,866)**	**—**	**—**	**$2,148,872**
TOTAL EXPENDITURES	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**
Classified	58	—	—	—	58
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,344,201	—	—	—	2,344,201
Total:	**$2,344,201**	**—**	**—**	**—**	**$2,344,201**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	498,552	—	—	1,900,000
Total:	**$1,476,448**	**$498,552**	**—**	**—**	**$1,975,000**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,780,264	(992,895)	—	—	10,787,369
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	498,552	—	—	1,975,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**
Salaries	4,313,858	504,553	—	—	4,818,411
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,575,716	174,380	—	—	2,750,096
TOTAL PERSONAL SERVICES	**$6,898,462**	**$678,933**	**—**	**—**	**$7,577,395**
Travel	1,207	27	—	—	1,234
Operating Services	2,208,202	49,464	—	—	2,257,666
Supplies	65,517	1,467	—	—	66,984
TOTAL OPERATING EXPENSES	**$2,274,926**	**$50,958**	**—**	**—**	**$2,325,884**
PROFESSIONAL SERVICES	**$43,375**	**$972**	**—**	**—**	**$44,347**
Other Charges	2,794,231	62,660	—	—	2,856,891
Debt Service	—	—	—	—	—
Interagency Transfers	469,098	—	—	—	469,098
TOTAL OTHER CHARGES	**$3,263,329**	**$62,660**	**—**	**—**	**$3,325,989**
Acquisitions	2,836,343	(1,258,471)	—	—	1,577,872
Major Repairs	600,395	(29,395)	—	—	571,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$(1,287,866)**	**—**	**—**	**$2,148,872**
TOTAL EXPENDITURES	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**
Classified	58	—	—	—	58
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	65	—	—	—	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,344,201	—	—	—	2,344,201
Total:	**$2,344,201**	**—**	**—**	**—**	**$2,344,201**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	498,552	—	—	1,900,000
Total:	**$1,476,448**	**$498,552**	**—**	**—**	**$1,975,000**

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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,226,991	11,780,264	(992,895)	—	—	10,787,369	(992,895)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	855,421	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,144,968	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	137,742	1,476,448	498,552	—	—	1,975,000	498,552
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,365,122**	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**	**$(494,343)**

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	62,742	1,401,448	498,552	—	—	1,900,000	498,552
Total:	**$137,742**	**$1,476,448**	**$498,552**	**—**	**—**	**$1,975,000**	**$498,552**

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,042,490	4,313,858	504,553	—	—	4,818,411	504,553
Other Compensation	4,428	8,888	—	—	—	8,888	—
Related Benefits	2,613,923	2,575,716	174,380	—	—	2,750,096	174,380
TOTAL PERSONAL SERVICES	**$6,660,841**	**$6,898,462**	**$678,933**	**—**	**—**	**$7,577,395**	**$678,933**
Travel	1,441	1,207	27	—	—	1,234	27
Operating Services	1,745,109	2,208,202	49,464	—	—	2,257,666	49,464
Supplies	213,586	65,517	1,467	—	—	66,984	1,467
TOTAL OPERATING EXPENSES	**$1,960,136**	**$2,274,926**	**$50,958**	**—**	**—**	**$2,325,884**	**$50,958**
PROFESSIONAL SERVICES	**$510,135**	**$43,375**	**$972**	**—**	**—**	**$44,347**	**$972**
Other Charges	1,079,446	2,794,231	62,660	—	—	2,856,891	62,660
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	355,526	469,098	—	—	—	469,098	—
TOTAL OTHER CHARGES	**$1,434,971**	**$3,263,329**	**$62,660**	**—**	**—**	**$3,325,989**	**$62,660**
Acquisitions	3,355,133	2,836,343	(1,258,471)	—	—	1,577,872	(1,258,471)
Major Repairs	443,905	600,395	(29,395)	—	—	571,000	(29,395)
TOTAL ACQ. & MAJOR REPAIRS	**$3,799,038**	**$3,436,738**	**$(1,287,866)**	**—**	**—**	**$2,148,872**	**$(1,287,866)**
TOTAL EXPENDITURES	**$14,365,122**	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**	**$(494,343)**
Classified	58	58	—	—	—	58	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**65**	**—**	**—**	**—**	**65**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,226,991	11,780,264	(992,895)	—	—	10,787,369	(992,895)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	855,421	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,144,968	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	137,742	1,476,448	498,552	—	—	1,975,000	498,552
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,365,122**	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**	**$(494,343)**

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	62,742	1,401,448	498,552	—	—	1,900,000	498,552
Total:	**$137,742**	**$1,476,448**	**$498,552**	**—**	**—**	**$1,975,000**	**$498,552**

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,042,490	4,313,858	504,553	—	—	4,818,411	504,553
Other Compensation	4,428	8,888	—	—	—	8,888	—
Related Benefits	2,613,923	2,575,716	174,380	—	—	2,750,096	174,380
TOTAL PERSONAL SERVICES	**$6,660,841**	**$6,898,462**	**$678,933**	**—**	**—**	**$7,577,395**	**$678,933**
Travel	1,441	1,207	27	—	—	1,234	27
Operating Services	1,745,109	2,208,202	49,464	—	—	2,257,666	49,464
Supplies	213,586	65,517	1,467	—	—	66,984	1,467
TOTAL OPERATING EXPENSES	**$1,960,136**	**$2,274,926**	**$50,958**	**—**	**—**	**$2,325,884**	**$50,958**
PROFESSIONAL SERVICES	**$510,135**	**$43,375**	**$972**	**—**	**—**	**$44,347**	**$972**
Other Charges	1,079,446	2,794,231	62,660	—	—	2,856,891	62,660
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	355,526	469,098	—	—	—	469,098	—
TOTAL OTHER CHARGES	**$1,434,971**	**$3,263,329**	**$62,660**	**—**	**—**	**$3,325,989**	**$62,660**
Acquisitions	3,355,133	2,836,343	(1,258,471)	—	—	1,577,872	(1,258,471)
Major Repairs	443,905	600,395	(29,395)	—	—	571,000	(29,395)
TOTAL ACQ. & MAJOR REPAIRS	**$3,799,038**	**$3,436,738**	**$(1,287,866)**	**—**	**—**	**$2,148,872**	**$(1,287,866)**
TOTAL EXPENDITURES	**$14,365,122**	**$15,916,830**	**$(494,343)**	**—**	**—**	**$15,422,487**	**$(494,343)**
Classified	58	58	—	—	—	58	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**65**	**—**	**—**	**—**	**65**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

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Addenda

Department: 19B - OTED

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2025 - 2026

Report Date: 10/30/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	662	Louisiana Educational TV Authority	$10,787,369	$315,917	$2,344,201	$1,975,000	$0	$15,422,487	65
			Total:	**$10,787,369**	**$315,917**	**$2,344,201**	**$1,975,000**	**$0**	**$15,422,487**	**65**

Department: 19B - OTED
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,780,264	$10,787,369	$0	$10,787,369	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,344,201	$2,344,201	$0	$2,344,201	$0
STATUTORY DEDICATIONS	$1,476,448	$1,975,000	$0	$1,975,000	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,916,830**	**$15,422,487**	**$0**	**$15,422,487**	**$0**
Salaries	$4,313,858	$4,818,411	$0	$4,818,411	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,575,716	$2,750,096	$0	$2,750,096	$0
TOTAL PERSONAL SERVICES	**$6,898,462**	**$7,577,395**	**$0**	**$7,577,395**	**$0**
Travel	$1,207	$1,234	$0	$1,234	$0
Operating Services	$2,208,202	$2,257,666	$0	$2,257,666	$0
Supplies	$65,517	$66,984	$0	$66,984	$0
TOTAL OPERATING EXPENSES	**$2,274,926**	**$2,325,884**	**$0**	**$2,325,884**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,347**	**$0**	**$44,347**	**$0**
Other Charges	$2,794,231	$2,856,891	$0	$2,856,891	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$469,098	$469,098	$0	$469,098	$0
TOTAL OTHER CHARGES	**$3,263,329**	**$3,325,989**	**$0**	**$3,325,989**	**$0**
Acquisitions	$2,836,343	$1,577,872	$0	$1,577,872	$0
Major Repairs	$600,395	$571,000	$0	$571,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$2,148,872**	**$0**	**$2,148,872**	**$0**

Department: 19B - OTED

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Department

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 10/30/24

TOTAL EXPENDITURES	**$15,916,830**	**$15,422,487**	**$0**	**$15,422,487**	**$0**
Classified	54	54	0	54	0
Unclassified	11	11	0	11	11
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**65**	**0**	**65**	**11**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**65**	**65**	**0**	**65**	**0**

662 - Louisiana Educational TV Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	6622	Broadcasting	$10,787,369	$315,917	$2,344,201	$1,975,000	$0	$15,422,487	65
			Total:	**$10,787,369**	**$315,917**	**$2,344,201**	**$1,975,000**	**$0**	**$15,422,487**	**65**

662 - Louisiana Educational TV Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,780,264	$10,787,369	$0	$10,787,369	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,344,201	$2,344,201	$0	$2,344,201	$0
STATUTORY DEDICATIONS	$1,476,448	$1,975,000	$0	$1,975,000	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,916,830**	**$15,422,487**	**$0**	**$15,422,487**	**$0**
Salaries	$4,313,858	$4,818,411	$0	$4,818,411	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,575,716	$2,750,096	$0	$2,750,096	$0
TOTAL PERSONAL SERVICES	**$6,898,462**	**$7,577,395**	**$0**	**$7,577,395**	**$0**
Travel	$1,207	$1,234	$0	$1,234	$0
Operating Services	$2,208,202	$2,257,666	$0	$2,257,666	$0
Supplies	$65,517	$66,984	$0	$66,984	$0
TOTAL OPERATING EXPENSES	**$2,274,926**	**$2,325,884**	**$0**	**$2,325,884**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,347**	**$0**	**$44,347**	**$0**
Other Charges	$2,794,231	$2,856,891	$0	$2,856,891	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$469,098	$469,098	$0	$469,098	$0
TOTAL OTHER CHARGES	**$3,263,329**	**$3,325,989**	**$0**	**$3,325,989**	**$0**
Acquisitions	$2,836,343	$1,577,872	$0	$1,577,872	$0
Major Repairs	$600,395	$571,000	$0	$571,000	$0

Department: 19B - OTED
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$2,148,872**	**$0**	**$2,148,872**	**$0**
TOTAL EXPENDITURES	**$15,916,830**	**$15,422,487**	**$0**	**$15,422,487**	**$0**
Classified	**54**	**54**	**0**	**54**	**0**
Unclassified	**11**	**11**	**0**	**11**	**11**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**65**	**0**	**65**	**11**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**65**	**65**	**0**	**65**	**0**

662 - Louisiana Educational TV Authority

6622 - Broadcasting

LETA01 - Administration and Educational Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,780,264	$10,787,369	$0	$10,787,369	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,344,201	$2,344,201	$0	$2,344,201	$0
STATUTORY DEDICATIONS	$1,476,448	$1,975,000	$0	$1,975,000	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,916,830**	**$15,422,487**	**$0**	**$15,422,487**	**$0**
Salaries	$4,313,858	$4,818,411	$0	$4,818,411	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,575,716	$2,750,096	$0	$2,750,096	$0
TOTAL PERSONAL SERVICES	**$6,898,462**	**$7,577,395**	**$0**	**$7,577,395**	**$0**
Travel	$1,207	$1,234	$0	$1,234	$0
Operating Services	$2,208,202	$2,257,666	$0	$2,257,666	$0
Supplies	$65,517	$66,984	$0	$66,984	$0
TOTAL OPERATING EXPENSES	**$2,274,926**	**$2,325,884**	**$0**	**$2,325,884**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,347**	**$0**	**$44,347**	**$0**
Other Charges	$2,794,231	$2,856,891	$0	$2,856,891	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$469,098	$469,098	$0	$469,098	$0
TOTAL OTHER CHARGES	**$3,263,329**	**$3,325,989**	**$0**	**$3,325,989**	**$0**

Acquisitions	$2,836,343	$1,577,872	$0	$1,577,872	$0
Major Repairs	$600,395	$571,000	$0	$571,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,436,738**	**$2,148,872**	**$0**	**$2,148,872**	**$0**
TOTAL EXPENDITURES	**$15,916,830**	**$15,422,487**	**$0**	**$15,422,487**	**$0**
Classified	**54**	**54**	**0**	**54**	**0**
Unclassified	**11**	**11**	**0**	**11**	**11**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**65**	**0**	**65**	**11**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**65**	**65**	**0**	**65**	**0**

STATE OF LOUISIANA
Childrens Budget Narrative

Form ID:	36058
Form Description:	662 - Children's Budget
Service:	LETA01 - Administration and Educational Services

Question and Narrative Response
Describe the service:
The service is the broadcasting of educational television programs and technologically advanced educational outreach activities and services.
How does this fulfill the program's mission?
LETA's mission includes providing educational and culturally informative programming to educate, inform and entertain the citizens of Louisiana.
Who are the principal users?
The citizens of Louisiana are the principal users and beneficiaries of this service.
Who primarily benefits from the service?
The citizens of Louisiana are the principal users and beneficiaries of this service.
Related objectives and performance measures:

GENERAL ADDENDA

BR Addendum #6 9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Means of Finance	FY25	FY26
State General Fund (Direct)	$9,932	$0
Interagency Transfers	$0	$0
Fees and Self-generated Revenues	$0	$0
Statutory Dedications	$0	$0
Federal Funds	$0	$0
Total Means of Finance	$9,932	$0
Expenditures		
Commitment Item Category		
Salaries	$0	$0
Other Compensation	$0	$0
Related Benefits	$0	$0
Total Personal Services	**$0**	**$0**
Travel	$797	$0
Operating Services	$9,135	$0
Supplies	$0	$0
Total Operating Services	**$9,932**	**$0**
Professional Services	**$0**	**$0**
Other Charges	$0	$0
Debt Service	$0	$0
Interagency Transfers	$0	$0
Total O/C, Debt Service, and IAT	**$0**	**$0**
Acquistions		
Major Repairs		
Total Acqusitions and Major Repairs	**$0**	**$0**
TOTAL EXPENDITURES	**$9,932**	**$0**
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Explanation of Current-Year Savings Identified that May Be Annualized

Over the last several years, LETA has received several new vehicles. One of the vechicles was for a transmitter engineer that was using his personal vechicle and getting reimbursed for milage. The travel expense for general fund is no longer needed.

LETA is in the process of getting a new roof at the Perkins Road location. Once the roof is completed, we will have solar panels installed. This should result in a reduction of Operating Services-Utilities at the main facility. The amount of savings is unknown at this time. The average Entergy monthly bill is

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Means of Finance	Contracts
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquistions	
Major Repairs	
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6 9/24

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Means of Finance	Staffing and Vacancies
State General Fund (Direct)	$59,138
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$59,138
Expenditures	
Commitment Item Category	
Salaries	$47,310
Other Compensation	$0
Related Benefits	$11,828
Total Personal Services	**$59,138**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquistions	$0
Major Repairs	$0
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$59,138**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each position that may be reduced with a brief description below:

LETA will be eliminating a WAE Position, December 31, 2024.

BR Addendum #6 9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

	Acquisitions
Means of Finance	
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquistions	$0
Major Repairs	$0
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6 9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Means of Finance	Programs and Initiatives
State General Fund (Direct)	$850,000
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$850,000
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$850,000
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$850,000**
Acquistions	$0
Major Repairs	$0
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$850,000**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each program or initiative that may be eliminated, reduced, or phased out below.

RS: 14:2507 requires LETA to request funds for the support of the public television and radio stations not licensed to LETA. (Funded from Fiscal Year 2020 to currrent Fiscal Year.)

RS: 14:2507(K) requires LETA to request funds for the support French language educational programming. (Funded from Fiscal Year 2023 to current Fiscal Year.)

BR Addendum #6 9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Means of Finance	Areas of Duplication
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquistions	$0
Major Repairs	$0
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6 9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

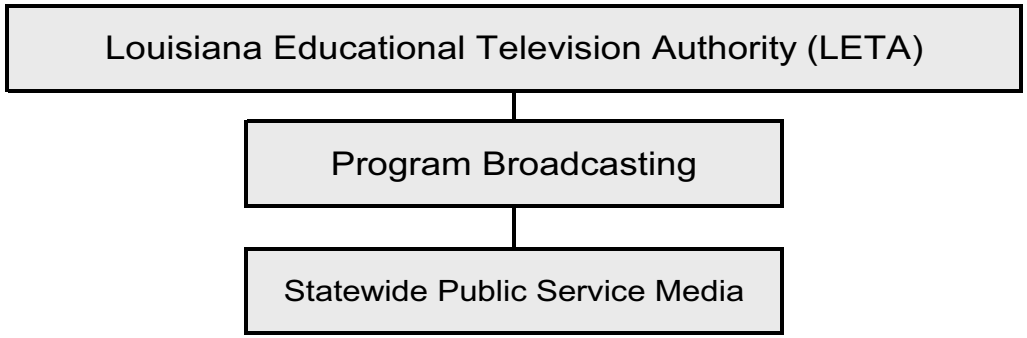
	Discretionary Reductions
Means of Finance	
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquistions	$0
Major Repairs	$0
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

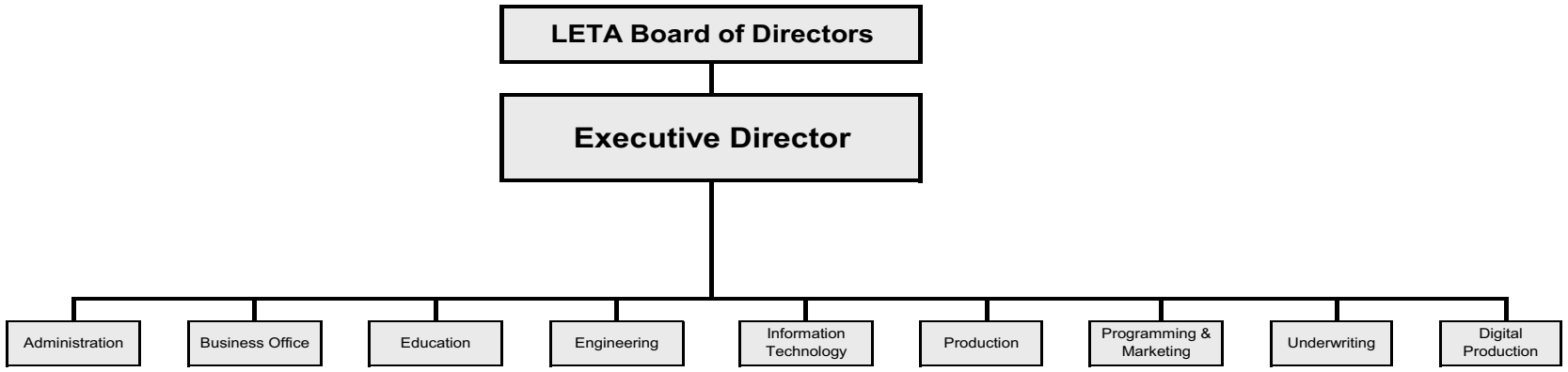
BR Addendum #6 9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

	Efficiencies
Means of Finance	
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquistions	
Major Repairs	
Total Acqusitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Louisiana Educational Television Authority
(LETA)
Program and Activity Structure

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