

Agency Budget Request

FISCAL YEAR 2021–2022



Special Schools and Commissions

662 — Louisiana Educational TV Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT: <u>Beth County</u> PRINTED NAME/TITLE: <u>Beth Courtney, Executive Director</u> DATE: <u>10/26/20</u> EMAIL ADDRESS: <u>bcourtney@lpb.org</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Kimberly Ducote</u> TITLE: <u>Director of Business Services</u> TELEPHONE NUMBER: <u>(225)767-4269</u> EMAIL ADDRESS: <u>kducote@lpb.org</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

10/26/2020 - 2:43 PM

Operational Plan Form - OP Cover Sheet

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

For employees, LETA provides assistance to women and families through its personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. LETA also 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.

The Ready to Learn initiative at Louisiana Public Broadcasting is a statewide outreach program that supports the development and distribution of innovative educational television and digital media targeted to preschool and early elementary school children and their families. Its goal is to promote early learning and school readiness, with a particular interest in reaching low-income children. In addition to creating television and other media products, the initiative promotes effective educational uses of programming, community-based outreach and research on educational effectiveness.

LPB supports education for all Louisiana children, school districts, teachers, and families, offering professional development and learning, parent workshops, digital and multi-platform educational content, and community partnerships. LPB's 24/7 LPB PBS Kids channel broadcast research-based, national award-winning children's educational programs. Through LPB's new enhanced digital learning initiative "Bridging the Gap" and the "LPB At-Home Learning" web pages, PBS Learning Media, Discovery Education, LPB's YouTube channel, and the Louisiana Digital Media Archive, teachers, families and students have access to a rich array of standards-aligned digital resources, in addition to state-focused history and cultural content. LPB is also partnered with Bright by Text to deliver text-based parenting tips and information on local resources and events for kids and caregivers.

Entering its 25th year, LPB's 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, churches, or communities better places.

LPB participates in and coordinates educational outreach and professional development activities and offers free community film screening events in local communities throughout the state. Events include Ready Jet Go! Family and Community Learning Workshops, EdCamps for educators, film screenings and panel discussions, such as Ken Burns Country Music and Seize & Secure the Battle for La Fiere, and In the Blind.

LPB's local productions elevate civil dialogue and assist women and families by addressing issues that are important to communities. For example, LPB's new children's health initiative "One to Grow On" will provide 50 children's health and wellness tips for parents and caregivers, based on recommendations from the American Academy of Pediatrics. Louisiana Public Square and Louisiana: The State We're In address a wide range of subjects such as public health, education, environment, and economic and social issues. LPB also provide critical emergency information and briefings on all platforms during crises such as the pandemic and hurricanes.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: BROADCASTING

PROGRAM AUTHORIZATION:

BROADCASTING PROGRAM R.S. 17:2501-2507

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Statewide Public Service Media

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
15819	K	Percent of positive viewer reponses to LPB	95	99	95	95	95		
4803	S	Number of hours of local broadcasting produced	150	386	150	150	150		
15814	S	Number of community engagement events and	20	51	20	20	20		
20391	S	Number of streaming views annually (online)	900,000	1,563,456	900,000	900,000	900,000		
4791	S	Number of annual broadcast hours to exceed minimum	150,000	158,112	150,000	150,000	150,000		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
15819 K	Percent of positive viewer responses to LPB	99	99	99	99	99
4803 S	Number of hours of local broadcasting produced	258	313	390	461	386
15814 S	Number of community engagement events and	37	32	30	59	51
20391 S	Number of streaming views annually (online)	1,117,575	1,505,444	2,099,512	2,960,267	4,721,844
4791 S	Number of annual broadcast hours to exceed minimum	157,680	157,680	157,680	157,680	158,112

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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON						
STATE	FY20 STATE APPROPRIATION	STATE POPULATION	APPROPRIATION PER CAPITA FY20	FY21 STATE APPROPRIATION	FY21 CHANGE	APPROPRIATION PER CAPITA FY21
Alabama	8,953,810	4,903,185	1.83	9,153,810	200,000	1.87
Arkansas	5,235,076	3,017,804	1.73	5,202,689	(32,387)	1.72
Georgia	14,583,476	10,617,423	1.37	13,700,000	(883,476)	1.29
Louisiana	5,879,912	4,648,794	1.26	5,977,427	97,515	1.28
Maryland	8,960,569	6,045,680	1.48	8,979,013	18,444	1.49
Mississippi	6,279,293	2,976,149	2.10	6,028,121	(251,172)	2.03
Oklahoma	2,842,713	3,956,971	0.71	2,729,004	(113,709)	0.69
South Carolina	7,563,395	5,148,714	1.47	7,563,395	0	1.47
West Virginia	3,757,579	1,792,147	2.09	3,830,691	73,112	2.14
AVERAGE	7,117,314	4,789,652	1.56	6,919,164	(99,073)	1.55

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Source: Organization of State Broadcasting Executives

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

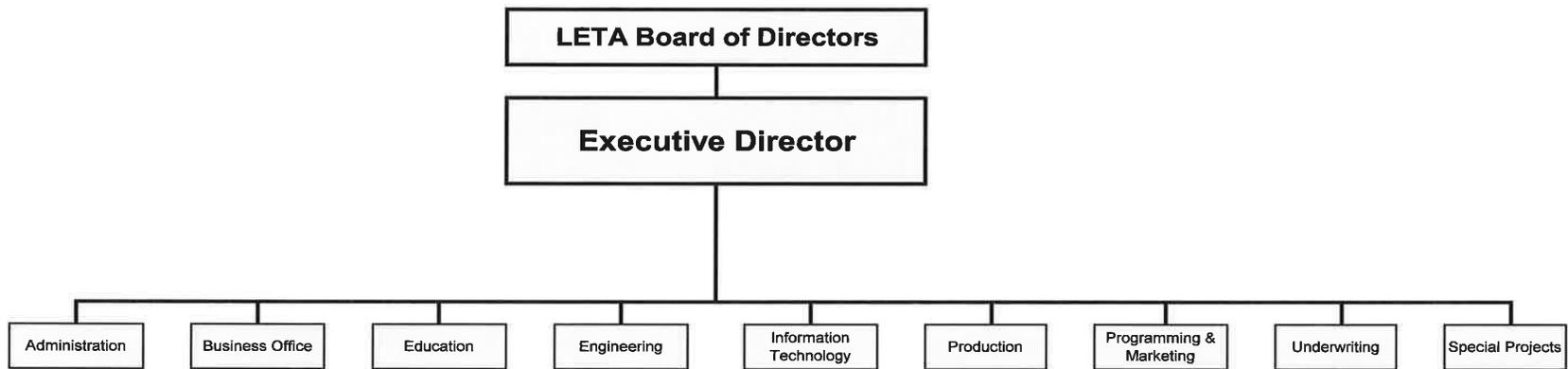
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CONTACT PERSON(S):

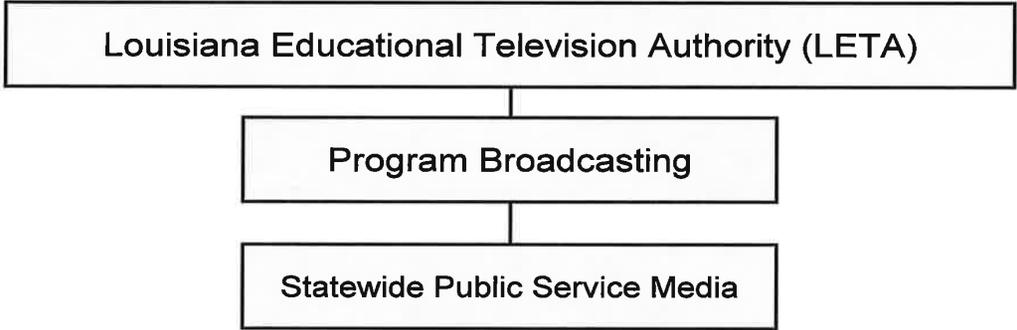
NAME: Beth Courtney
TITLE: Executive Director
TELEPHONE: 225-767-4200
FAX: 225-767-4421
E-MAIL: bcourtney@lpb.org

NAME: Kimberly Ducote
TITLE: Director of Business Services
TELEPHONE: 225-767-4269
FAX: 225-767-4288
E-MAIL: kducote@lpb.org

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:



Louisiana Educational Television Authority
(LETA)
Program and Activity Structure





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,426,465	6,477,427	8,557,388	2,079,961	32.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	236,159	415,917	415,917	—	—
FEES & SELF-GENERATED	1,758,847	2,466,273	2,466,273	—	—
STATUTORY DEDICATIONS	75,000	75,000	75,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961	22.05%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,758,847	2,466,273	2,466,273	—	—
Total:	\$1,758,847	\$2,466,273	\$2,466,273	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	\$75,000	\$75,000	\$75,000	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,726,892	4,191,849	4,370,615	178,766	4.26%
Other Compensation	8,851	8,888	8,888	—	—
Related Benefits	2,177,197	2,504,412	2,537,628	33,216	1.33%
TOTAL PERSONAL SERVICES	\$5,912,939	\$6,705,149	\$6,917,131	\$211,982	3.16%
Travel	3,907	1,207	1,207	—	—
Operating Services	1,616,591	1,635,202	1,635,202	—	—
Supplies	55,779	65,517	65,517	—	—
TOTAL OPERATING EXPENSES	\$1,676,277	\$1,701,926	\$1,701,926	—	—
PROFESSIONAL SERVICES	\$20,380	\$43,375	\$43,375	—	—
Other Charges	604,582	616,703	846,182	229,479	37.21%
Debt Service	—	—	—	—	—
Interagency Transfers	235,736	367,464	367,464	—	—
TOTAL OTHER CHARGES	\$840,318	\$984,167	\$1,213,646	\$229,479	23.32%
Acquisitions	46,556	—	868,500	868,500	—
Major Repairs	—	—	770,000	770,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$46,556	—	\$1,638,500	\$1,638,500	—
TOTAL EXPENDITURES	\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961	22.05%

Agency Positions

Classified	60	54	54	—	—
Unclassified	6	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	66	66	66	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	66	66	66	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	6,426,465	6,477,427	8,557,388	2,079,961
Interagency Transfers	236,159	415,917	415,917	—
Fees & Self-Generated	1,758,847	2,466,273	2,466,273	—
Education Excellence Fund	75,000	75,000	75,000	—
Total:	\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,760,883	2,909,649	148,766
5110010	SAL-CLASS-TO-REG	2,872,259	701,588	731,588	30,000
5110015	SAL-CLASS-TO-OT	28,014	—	—	—
5110020	SAL-CLASS-TO-TERM	34,525	—	—	—
5110025	SAL-UNCLASS-TO-REG	773,607	729,378	729,378	—
5110030	SAL-UNCLASS-TO-OT	4,519	—	—	—
5110035	SAL-UNCLASS-TO-TERM	13,968	—	—	—
Total Salaries:		\$3,726,892	\$4,191,849	\$4,370,615	\$178,766

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120035	STUDENT LABOR	8,851	8,888	8,888	—
Total Other Compensation:		\$8,851	\$8,888	\$8,888	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	33,216	33,216
5130010	RET CONTR-STATE EMP	1,340,924	1,608,935	1,608,935	—
5130020	RET CONTR-TEACHERS	14,407	15,000	15,000	—
5130050	POSTRET BENEFITS	342,342	350,000	350,000	—
5130055	FICA TAX (OASDI)	549	560	560	—
5130060	MEDICARE TAX	44,620	48,318	48,318	—
5130070	GRP INS CONTRIBUTION	424,755	471,999	471,999	—
5130090	TAXABLE FRINGE BEN	9,600	9,600	9,600	—
Total Related Benefits:		\$2,177,197	\$2,504,412	\$2,537,628	\$33,216

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,907	1,207	1,207	—
Total Travel:		\$3,907	\$1,207	\$1,207	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	100	50	50	—
5310015	SERV-SECURITY	1,182	250	250	—
5310400	SERV-MISC	181	200	200	—
5330001	MAINT-BUILDINGS	89,000	103,530	103,530	—
5330003	MAINT-PESTCONTROL	581	550	550	—
5330004	MAINT-GARBAGE DISP	34,137	33,000	33,000	—
5330007	MAINT-PROPERTY	88,898	75,950	75,950	—
5330008	MAINT-EQUIPMENT	124,307	123,675	123,675	—
5330012	MAINT-JANITORIAL	88,484	88,700	88,700	—
5330014	MAINT-GROUNDS	16,448	15,650	15,650	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	25,989	27,000	27,000	—
5330018	MAINT-AUTO REPAIRS	12,543	11,675	11,675	—
5340020	RENT-EQUIPMENT	4,293	1,000	1,000	—
5340070	RENT-OTHER	541,195	545,900	545,900	—
5350002	UTIL-DATA LINE/CIRCT	106,482	112,000	112,000	—
5350004	UTIL-TELEPHONE SERV	9,626	5,775	5,775	—
5350005	UTIL-OTHER COMM SERV	13,794	8,150	8,150	—
5350006	UTIL-MAIL/DEL/POST	1,659	500	500	—
5350009	UTIL-GAS	41,197	47,350	47,350	—
5350010	UTIL-ELECTRICITY	404,304	422,000	422,000	—
5350011	UTIL-WATER	4,427	4,097	4,097	—
5350400	UTIL-OTHER	7,766	8,200	8,200	—
Total Operating Services:		\$1,616,591	\$1,635,202	\$1,635,202	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	82	50	50	—
5410006	SUP-COMPUTER	9,988	6,475	6,475	—
5410015	SUP-AUTO	11,374	25,750	25,750	—
5410016	SUP-BLD	191	200	200	—
5410017	SUP-JANITORIAL	4,709	6,300	6,300	—
5410032	SUP-REP/MNT SUP-OTHR	2,641	5,700	5,700	—
5410400	SUP-OTHER	26,793	21,042	21,042	—
Total Supplies:		\$55,779	\$65,517	\$65,517	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	20,380	21,000	21,000	—
5510400	PROF SERV-OTHER	—	22,375	22,375	—
Total Professional Services:		\$20,380	\$43,375	\$43,375	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	729,479	729,479
5620063	MISC-OPERATNG SVCS	500,000	500,000	—	(500,000)
5620073	MISC-OC-SAL CLASS OT	27,879	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:		\$604,582	\$616,703	\$846,182	\$229,479

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	25,313	30,000	30,000	—
5950008	IAT-POSTAGE	1,300	3,000	3,000	—
5950014	IAT-TELEPHONE	3,273	47,500	47,500	—
5950017	IAT-INSURANCE	176,102	224,000	224,000	—
5950058	IAT-TECH SVCS	29,748	62,964	62,964	—
Total Interagency Transfers:		\$235,736	\$367,464	\$367,464	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	868,500	868,500
5710950	TRANS-VEHICLES-MA	46,556	—	—	—
Total Acquisitions:		\$46,556	—	\$868,500	\$868,500

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	770,000	770,000
Total Major Repairs:		—	—	\$770,000	\$770,000
Total Agency Expenditures:		\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,426,465	6,477,427	8,557,388	2,079,961	32.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	236,159	415,917	415,917	—	—
FEES & SELF-GENERATED	1,758,847	2,466,273	2,466,273	—	—
STATUTORY DEDICATIONS	75,000	75,000	75,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961	22.05%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,758,847	2,466,273	2,466,273	—	—
Total:	\$1,758,847	\$2,466,273	\$2,466,273	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	\$75,000	\$75,000	\$75,000	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,726,892	4,191,849	4,370,615	178,766	4.26%
Other Compensation	8,851	8,888	8,888	—	—
Related Benefits	2,177,197	2,504,412	2,537,628	33,216	1.33%
TOTAL PERSONAL SERVICES	\$5,912,939	\$6,705,149	\$6,917,131	\$211,982	3.16%
Travel	3,907	1,207	1,207	—	—
Operating Services	1,616,591	1,635,202	1,635,202	—	—
Supplies	55,779	65,517	65,517	—	—
TOTAL OPERATING EXPENSES	\$1,676,277	\$1,701,926	\$1,701,926	—	—
PROFESSIONAL SERVICES	\$20,380	\$43,375	\$43,375	—	—
Other Charges	604,582	616,703	846,182	229,479	37.21%
Debt Service	—	—	—	—	—
Interagency Transfers	235,736	367,464	367,464	—	—
TOTAL OTHER CHARGES	\$840,318	\$984,167	\$1,213,646	\$229,479	23.32%
Acquisitions	46,556	—	868,500	868,500	—
Major Repairs	—	—	770,000	770,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$46,556	—	\$1,638,500	\$1,638,500	—
TOTAL EXPENDITURES	\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961	22.05%

Program Positions

Classified	60	54	54	—	—
Unclassified	6	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	66	66	66	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	66	66	66	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	6,426,465	6,477,427	8,557,388	2,079,961
Interagency Transfers	236,159	415,917	415,917	—
Fees & Self-Generated	1,758,847	2,466,273	2,466,273	—
Education Excellence Fund	75,000	75,000	75,000	—
Total:	\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,760,883	2,909,649	148,766
5110010	SAL-CLASS-TO-REG	2,872,259	701,588	731,588	30,000
5110015	SAL-CLASS-TO-OT	28,014	—	—	—
5110020	SAL-CLASS-TO-TERM	34,525	—	—	—
5110025	SAL-UNCLASS-TO-REG	773,607	729,378	729,378	—
5110030	SAL-UNCLASS-TO-OT	4,519	—	—	—
5110035	SAL-UNCLASS-TO-TERM	13,968	—	—	—
Total Salaries:		\$3,726,892	\$4,191,849	\$4,370,615	\$178,766

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120035	STUDENT LABOR	8,851	8,888	8,888	—
Total Other Compensation:		\$8,851	\$8,888	\$8,888	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	33,216	33,216
5130010	RET CONTR-STATE EMP	1,340,924	1,608,935	1,608,935	—
5130020	RET CONTR-TEACHERS	14,407	15,000	15,000	—
5130050	POSTRET BENEFITS	342,342	350,000	350,000	—
5130055	FICA TAX (OASDI)	549	560	560	—
5130060	MEDICARE TAX	44,620	48,318	48,318	—
5130070	GRP INS CONTRIBUTION	424,755	471,999	471,999	—
5130090	TAXABLE FRINGE BEN	9,600	9,600	9,600	—
Total Related Benefits:		\$2,177,197	\$2,504,412	\$2,537,628	\$33,216

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,907	1,207	1,207	—
Total Travel:		\$3,907	\$1,207	\$1,207	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	100	50	50	—
5310015	SERV-SECURITY	1,182	250	250	—
5310400	SERV-MISC	181	200	200	—
5330001	MAINT-BUILDINGS	89,000	103,530	103,530	—
5330003	MAINT-PESTCONTROL	581	550	550	—
5330004	MAINT-GARBAGE DISP	34,137	33,000	33,000	—
5330007	MAINT-PROPERTY	88,898	75,950	75,950	—
5330008	MAINT-EQUIPMENT	124,307	123,675	123,675	—
5330012	MAINT-JANITORIAL	88,484	88,700	88,700	—
5330014	MAINT-GROUNDS	16,448	15,650	15,650	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	25,989	27,000	27,000	—
5330018	MAINT-AUTO REPAIRS	12,543	11,675	11,675	—
5340020	RENT-EQUIPMENT	4,293	1,000	1,000	—
5340070	RENT-OTHER	541,195	545,900	545,900	—
5350002	UTIL-DATA LINE/CIRCT	106,482	112,000	112,000	—
5350004	UTIL-TELEPHONE SERV	9,626	5,775	5,775	—
5350005	UTIL-OTHER COMM SERV	13,794	8,150	8,150	—
5350006	UTIL-MAIL/DEL/POST	1,659	500	500	—
5350009	UTIL-GAS	41,197	47,350	47,350	—
5350010	UTIL-ELECTRICITY	404,304	422,000	422,000	—
5350011	UTIL-WATER	4,427	4,097	4,097	—
5350400	UTIL-OTHER	7,766	8,200	8,200	—
Total Operating Services:		\$1,616,591	\$1,635,202	\$1,635,202	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	82	50	50	—
5410006	SUP-COMPUTER	9,988	6,475	6,475	—
5410015	SUP-AUTO	11,374	25,750	25,750	—
5410016	SUP-BLD	191	200	200	—
5410017	SUP-JANITORIAL	4,709	6,300	6,300	—
5410032	SUP-REP/MNT SUP-OTHR	2,641	5,700	5,700	—
5410400	SUP-OTHER	26,793	21,042	21,042	—
Total Supplies:		\$55,779	\$65,517	\$65,517	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	20,380	21,000	21,000	—
5510400	PROF SERV-OTHER	—	22,375	22,375	—
Total Professional Services:		\$20,380	\$43,375	\$43,375	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	729,479	729,479
5620063	MISC-OPERATNG SVCS	500,000	500,000	—	(500,000)
5620073	MISC-OC-SAL CLASS OT	27,879	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:		\$604,582	\$616,703	\$846,182	\$229,479

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	25,313	30,000	30,000	—
5950008	IAT-POSTAGE	1,300	3,000	3,000	—
5950014	IAT-TELEPHONE	3,273	47,500	47,500	—
5950017	IAT-INSURANCE	176,102	224,000	224,000	—
5950058	IAT-TECH SVCS	29,748	62,964	62,964	—
Total Interagency Transfers:		\$235,736	\$367,464	\$367,464	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	868,500	868,500
5710950	TRANS-VEHICLES-MA	46,556	—	—	—
Total Acquisitions:		\$46,556	—	\$868,500	\$868,500

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	770,000	770,000
Total Major Repairs:		—	—	\$770,000	\$770,000
Total Expenditures for Program 6622		\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961
Total Agency Expenditures:		\$8,496,471	\$9,434,617	\$11,514,578	\$2,079,961

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	236,159	415,917	415,917	—	3192
Total Interagency Transfers	\$236,159	\$415,917	\$415,917	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,758,847	2,466,273	2,466,273	—	3229
Total Fees & Self-Generated	\$1,758,847	\$2,466,273	\$2,466,273	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	3510
Total Statutory Dedications	\$75,000	\$75,000	\$75,000	—	
Total Sources of Funding:	\$2,070,006	\$2,957,190	\$2,957,190	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3192 — 662- BR-6A IAT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	213,322	—	—	213,322	—	—	—	—	—
Other Compensation	1,283	—	—	1,283	—	—	—	—	—
Related Benefits	93,807	—	—	93,807	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$308,412	—	—	\$308,412	—	—	—	—	—
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	\$415,917	—	—	\$415,917	—	—	—	—	—

Form 3192 — 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 and other state agencies to provide educational, training and related programs as needed by those agencies. In addition, state agencies contact LETA to produce training, professional development, video conferencing and other multi media events.
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

Fees & Self-Generated

Form 3229 — 662- BR-6A Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,217,644	—	—	1,217,644	—	—	—	—	—
Other Compensation	7,605	—	—	7,605	—	—	—	—	—
Related Benefits	621,183	—	—	621,183	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,846,432	—	—	\$1,846,432	—	—	—	—	—
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	90,955	—	—	90,955	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,076	—	—	\$103,076	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,466,273	—	—	\$2,466,273	—	—	—	—	—

Form 3229 — 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 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?	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

Statutory Dedications

Form 3510 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3510 — 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

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 3192 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3229 FEES & SELF GENERATED	Statutory Dedications Form ID 3510 Z18-EDUCATION EXCELLENCE
Salaries	—	4,191,849	2,760,883	213,322	1,217,644	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,504,412	1,789,422	93,807	621,183	—
TOTAL PERSONAL SERVICES	—	\$6,705,149	\$4,550,305	\$308,412	\$1,846,432	—
Travel	—	1,207	797	59	351	—
Operating Services	—	1,635,202	1,061,892	82,732	490,578	—
Supplies	—	65,517	43,264	3,211	19,042	—
TOTAL OPERATING EXPENSES	—	\$1,701,926	\$1,105,953	\$86,002	\$509,971	—
PROFESSIONAL SERVICES	—	\$43,375	\$35,435	\$1,146	\$6,794	—
Other Charges	—	616,703	527,538	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	367,464	258,196	18,313	90,955	—
TOTAL OTHER CHARGES	—	\$984,167	\$785,734	\$20,357	\$103,076	\$75,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$9,434,617	\$6,477,427	\$415,917	\$2,466,273	\$75,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3192 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3229 FEES & SELF GENERATED	Statutory Dedications Form ID 3510 Z18-EDUCATION EXCELLENCE
Salaries	—	4,370,615	2,939,649	213,322	1,217,644	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,537,628	1,822,638	93,807	621,183	—
TOTAL PERSONAL SERVICES	—	\$6,917,131	\$4,762,287	\$308,412	\$1,846,432	—
Travel	—	1,207	797	59	351	—
Operating Services	—	1,635,202	1,061,892	82,732	490,578	—
Supplies	—	65,517	43,264	3,211	19,042	—
TOTAL OPERATING EXPENSES	—	\$1,701,926	\$1,105,953	\$86,002	\$509,971	—
PROFESSIONAL SERVICES	—	\$43,375	\$35,435	\$1,146	\$6,794	—
Other Charges	—	846,182	757,017	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	367,464	258,196	18,313	90,955	—
TOTAL OTHER CHARGES	—	\$1,213,646	\$1,015,213	\$20,357	\$103,076	\$75,000
Acquisitions	—	868,500	868,500	—	—	—
Major Repairs	—	770,000	770,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,638,500	\$1,638,500	—	—	—
TOTAL EXPENDITURES	—	\$11,514,578	\$8,557,388	\$415,917	\$2,466,273	\$75,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$236,159	\$415,917	\$415,917	—
TYPE						
Expenditures Source of Funding Form (BR-6)			236,159	415,917	415,917	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$236,159	\$415,917	\$415,917	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4410015	ROYALTIES-OTHER	22,335	78,000	78,000	—
MISC SELF-GEN REVENUE	4420011	RENT REV-REAL ESTATE	64,885	50,752	50,752	—
MISC SELF-GEN REVENUE	4610017	SALE STATE-SERVICES	2,500	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	64,909	428,000	428,000	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	1,604,219	1,909,521	1,909,521	—
Total Collections/Income			\$1,758,847	\$2,466,273	\$2,466,273	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,758,847	2,466,273	2,466,273	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,758,847	\$2,466,273	\$2,466,273	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 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 3238 — 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 3268 — 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 3570 — 662 - EEF

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

SCHEDULE OF REQUESTED EXPENDITURES

6622 - Broadcasting

Travel

FY2021-2022 Request	Description
1,207	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
\$1,207	Total Travel

Operating Services

FY2021-2022 Request	Description
88,700	Cleaning supplies for main facility and transmitter sites.
50	Drug tests for new potential employees.
1,000	Equipment rentals.
110,900	Land leases for transmitter sites.
500	Mail, delivery and postage.
150,675	Maintenance of all equipment at main facility and all transmitter sites.
195,130	Maintenance of Property & Equipment-Other.
11,675	Maintenance of vehicles, including fuel.
200	Miscellaneous items needed for agency.
550	Pest control for main facility and transmitter sites.
250	Security services.
435,000	SES Satellite rental.
125,925	Telephone Services, Data Line & Circuits (LONI) and Other Communication Services.
481,647	Utility services for main facility and all transmitter sites.
33,000	Waste Disposal-Trash and Recycle services.
\$1,635,202	Total Operating Services

Supplies

FY2021-2022 Request	Description
50	Office supplies needed for daily operations.
200	Supplies needed for buildings and grounds.
6,300	Supplies needed for cleaning.
6,475	Supplies needed for computers.
25,750	Supplies needed to operate state vehicles.
26,742	Tool supplies for maintenance.
\$65,517	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
6,794	Fees & Self-Generated	
1,146	Interagency Transfers	
14,435	State General Fund	
\$22,375		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.
\$43,375	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
75,000	Education Excellence Fund	
\$75,000		Education Excellence Fund
729,479	State General Fund	
\$729,479		Non-Licensees Public Radio and Television Funding Request.
12,121	Fees & Self-Generated	
2,044	Interagency Transfers	

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
27,538	State General Fund	
\$41,703		Overtime/Related Benefits for project work.
\$846,182	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
18,863	Fees & Self-Generated		
42,092	Fees & Self-Generated		
12,313	Interagency Transfers		
34,196	State General Fund		
\$107,464		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
224,000	State General Fund		
\$224,000		OFFICE OF RISK MANAGEMENT	IAT Payment - Insurance
3,000	Interagency Transfers		
\$3,000		DIVISION OF ADMINISTRATION	IAT payment - Messenger Mail
\$367,464	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,000	State General Fund				
\$12,000		New	OTHER EQUIPMENT	1	Security System
25,000	State General Fund				
\$25,000		Replace	AUTOMOTIVE	1	Replace-2002 Dodge Durango

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	State General Fund				
\$50,000		Replace	AUTOMOTIVE	2	Replace Suburban and Van
600,000	State General Fund				
\$600,000		Replace	OTHER EQUIPMENT	1	KLPB Transmitter
8,000	State General Fund				
\$8,000		Replace	OTHER EQUIPMENT	1	KLTS Lawn Mower
2,500	State General Fund				
\$2,500		Replace	OTHER EQUIPMENT	1	Lottery field receiver
6,000	State General Fund				
\$6,000		Replace	OTHER EQUIPMENT	1	New Firewall
150,000	State General Fund				
\$150,000		Replace	OTHER EQUIPMENT	1	Replace LTO Tape archive
15,000	State General Fund				
\$15,000		Replace	OTHER EQUIPMENT	1	WLPB Lawn Mower
\$868,500	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
120,000	State General Fund		
\$120,000		BUILDING IMPROVE	Auditorium roof leak
50,000	State General Fund		
\$50,000		BUILDING IMPROVE	KLPA water/sewer system
450,000	State General Fund		
\$450,000		OTHER EQUIPMENT	KLTS (Shreveport) Tower needs to be painted

Major Repairs *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
150,000	State General Fund		
\$150,000		OTHER EQUIPMENT	Tower Conduit System
\$770,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,477,427	(500,000)	—	1,775,482	—	—	7,752,909
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	415,917	—	—	—	—	—	415,917
FEES & SELF-GENERATED	2,466,273	—	—	—	—	—	2,466,273
STATUTORY DEDICATIONS	75,000	—	—	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,434,617	\$(500,000)	—	\$1,775,482	—	—	\$10,710,099

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	2,466,273	—	—	—	—	—	2,466,273
Total:	\$2,466,273	—	—	—	—	—	\$2,466,273

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Total:	\$75,000	—	—	—	—	—	\$75,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,191,849	—	—	124,766	—	—	4,316,615
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,504,412	—	—	12,216	—	—	2,516,628
TOTAL PERSONAL SERVICES	\$6,705,149	—	—	\$136,982	—	—	\$6,842,131
Travel	1,207	—	—	—	—	—	1,207
Operating Services	1,635,202	—	—	—	—	—	1,635,202
Supplies	65,517	—	—	—	—	—	65,517
TOTAL OPERATING EXPENSES	\$1,701,926	—	—	—	—	—	\$1,701,926
PROFESSIONAL SERVICES	\$43,375	—	—	—	—	—	\$43,375
Other Charges	616,703	(500,000)	—	—	—	—	116,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	367,464	—	—	—	—	—	367,464
TOTAL OTHER CHARGES	\$984,167	\$(500,000)	—	—	—	—	\$484,167
Acquisitions	—	—	—	868,500	—	—	868,500
Major Repairs	—	—	—	770,000	—	—	770,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,638,500	—	—	\$1,638,500
TOTAL EXPENDITURES	\$9,434,617	\$(500,000)	—	\$1,775,482	—	—	\$10,710,099
Classified	54	—	—	—	—	—	54
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 3666 — 662 - CB-4 Non-Recurring #1

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

**Form 1988 — FY22 Standard Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,679
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,960
FEES & SELF-GENERATED	11,628
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,267

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27
Operating Services	36,789
Supplies	1,474
TOTAL OPERATING EXPENSES	\$38,290
PROFESSIONAL SERVICES	\$977
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,267

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3336 — 662 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(25,679)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,960)
FEES & SELF-GENERATED	(11,628)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,267)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(27)
Operating Services	(36,789)
Supplies	(1,474)
TOTAL OPERATING EXPENSES	\$(38,290)
PROFESSIONAL SERVICES	\$(977)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,267)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2561 — 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

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2572 — 662-Acquisition#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2581 — 662-Acquisition#3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000

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	6,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,000
TOTAL EXPENDITURES	\$6,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2585 — 662-Acquisition#4

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

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	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,000
TOTAL EXPENDITURES	\$12,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2588 — 662-Acquisition#5

Means of Financing

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

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2591 — 662-Acquisition#6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,000

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2608 — 662-Acquisitions#7

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

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	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2610 — 662-Acquisition#8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

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	600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$600,000
TOTAL EXPENDITURES	\$600,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2619 — 662-Acquisition#9

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

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	2,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,500
TOTAL EXPENDITURES	\$2,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2623 — 662-Major Repairs#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$450,000

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	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$450,000
TOTAL EXPENDITURES	\$450,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2629 — 662-Major Repairs#2

Means of Financing

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

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	50,000
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2642 — 662-Major Repairs#3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2646 — 662-Major Repairs#4

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2648 — 662-Acquisition#10

Means of Financing

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

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3436 — 662-CB-6 Compulsory #2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	106,982
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,982

Expenditures

	Amount
Salaries	94,766
Other Compensation	—
Related Benefits	12,216
TOTAL PERSONAL SERVICES	\$106,982
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	\$106,982

Positions

	FTE
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

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,477,427	(500,000)	—	1,775,482	—	—	7,752,909
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	415,917	—	—	—	—	—	415,917
FEES & SELF-GENERATED	2,466,273	—	—	—	—	—	2,466,273
STATUTORY DEDICATIONS	75,000	—	—	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,434,617	\$(500,000)	—	\$1,775,482	—	—	\$10,710,099

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	2,466,273	—	—	—	—	—	2,466,273
Total:	\$2,466,273	—	—	—	—	—	\$2,466,273

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Total:	\$75,000	—	—	—	—	—	\$75,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,191,849	—	—	124,766	—	—	4,316,615
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,504,412	—	—	12,216	—	—	2,516,628
TOTAL PERSONAL SERVICES	\$6,705,149	—	—	\$136,982	—	—	\$6,842,131
Travel	1,207	—	—	—	—	—	1,207
Operating Services	1,635,202	—	—	—	—	—	1,635,202
Supplies	65,517	—	—	—	—	—	65,517
TOTAL OPERATING EXPENSES	\$1,701,926	—	—	—	—	—	\$1,701,926
PROFESSIONAL SERVICES	\$43,375	—	—	—	—	—	\$43,375
Other Charges	616,703	(500,000)	—	—	—	—	116,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	367,464	—	—	—	—	—	367,464
TOTAL OTHER CHARGES	\$984,167	\$(500,000)	—	—	—	—	\$484,167
Acquisitions	—	—	—	868,500	—	—	868,500
Major Repairs	—	—	—	770,000	—	—	770,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,638,500	—	—	\$1,638,500
TOTAL EXPENDITURES	\$9,434,617	\$(500,000)	—	\$1,775,482	—	—	\$10,710,099
Classified	54	—	—	—	—	—	54
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,679
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,960
FEES & SELF-GENERATED	11,628
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,267

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27
Operating Services	36,789
Supplies	1,474
TOTAL OPERATING EXPENSES	\$38,290
PROFESSIONAL SERVICES	\$977
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,267

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	11,628
Total:	\$11,628

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	11,628
Interagency Transfers	1,960
State General Fund	25,679
Total:	\$39,267

Travel

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

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1
5310015	SERV-SECURITY	6
5330001	MAINT-BUILDINGS	2,329
5330003	MAINT-PESTCONTROL	12
5330004	MAINT-GARBAGE DISP	743
5330007	MAINT-PROPERTY	1,709
5330008	MAINT-EQUIPMENT	2,783
5330012	MAINT-JANITORIAL	1,996
5330014	MAINT-GROUNDS	352
5330016	MAINT-DATA PROC EQP	608
5330018	MAINT-AUTO REPAIRS	263
5340020	RENT-EQUIPMENT	23
5340070	RENT-OTHER	12,283
5350002	UTIL-DATA LINE/CIRCT	2,520
5350004	UTIL-TELEPHONE SERV	130
5350005	UTIL-OTHER COMM SERV	183
5350006	UTIL-MAIL/DEL/POST	11
5350009	UTIL-GAS	1,065
5350010	UTIL-ELECTRICITY	9,495

Operating Services (continued)

Commitment item	Name	Amount
5350011	UTIL-WATER	92
5350400	UTIL-OTHER	185
Total:		\$36,789

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	146
5410015	SUP-AUTO	579
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	142
5410032	SUP-REP/MNT SUP-OTHR	128
5410400	SUP-OTHER	473
Total:		\$1,474

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	473
5510400	PROF SERV-OTHER	504
Total:		\$977

Form 3336 — 662 - Inflation Reversal

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(25,679)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,960)
FEES & SELF-GENERATED	(11,628)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,267)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(27)
Operating Services	(36,789)
Supplies	(1,474)
TOTAL OPERATING EXPENSES	\$(38,290)
PROFESSIONAL SERVICES	\$(977)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,267)

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	(11,628)
Total:	\$(11,628)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(11,628)
Interagency Transfers	(1,960)
State General Fund	(25,679)
Total:	\$(39,267)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(27)
Total:		\$(27)

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	(1)
5310015	SERV-SECURITY	(6)
5330001	MAINT-BUILDINGS	(2,329)
5330003	MAINT-PESTCONTROL	(12)
5330004	MAINT-GARBAGE DISP	(743)
5330007	MAINT-PROPERTY	(1,709)
5330008	MAINT-EQUIPMENT	(2,783)
5330012	MAINT-JANITORIAL	(1,996)
5330014	MAINT-GROUNDS	(352)
5330016	MAINT-DATA PROC EQP	(608)
5330018	MAINT-AUTO REPAIRS	(263)
5340020	RENT-EQUIPMENT	(23)
5340070	RENT-OTHER	(12,283)
5350002	UTIL-DATA LINE/CIRCT	(2,520)
5350004	UTIL-TELEPHONE SERV	(130)
5350005	UTIL-OTHER COMM SERV	(183)
5350006	UTIL-MAIL/DEL/POST	(11)
5350009	UTIL-GAS	(1,065)
5350010	UTIL-ELECTRICITY	(9,495)

Operating Services (continued)

Commitment item	Name	Amount
5350011	UTIL-WATER	(92)
5350400	UTIL-OTHER	(185)
Total:		\$(36,789)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1)
5410006	SUP-COMPUTER	(146)
5410015	SUP-AUTO	(579)
5410016	SUP-BLD	(5)
5410017	SUP-JANITORIAL	(142)
5410032	SUP-REP/MNT SUP-OTHR	(128)
5410400	SUP-OTHER	(473)
Total:		\$(1,474)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(473)
5510400	PROF SERV-OTHER	(504)
Total:		\$(977)

Form 3666 — 662 - CB-4 Non-Recurring #1

6622 - Broadcasting

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	To zero out the funds that were added to LETA's budget for WYES and WLAE in New Orleans.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	WYES and WLAE would not receive funding from the state.
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 2561 — 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

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Several employees are expected to retire in FY22. Additional funds are needed for payout of annual leave up to 300 hours for each potential retiree.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The would impact LETA's salary budget, which is already short.
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 2572 — 662-Acquisition#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	LTO Tape archive was purchased in 2007 needs replacement. We can no longer get support on the drives and they are our main way to store programs for our playlist. These programs are recorded weeks in advance from the distributors and stored locally until needed.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by the adjustment. However, this equipment is essential to LETA's daily operations.
What would the impact be if this is not funded?	If the current aging equipment breaks, we will no longer be able to store programs.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes received from vendors of this equipment.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	LETA would no longer be able to retrieve programs for on air daily usage.

Form 2581 — 662-Acquisition#3

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000

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	6,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,000
TOTAL EXPENDITURES	\$6,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	New Firewall for our security data and email protection against viruses and hackers. Our current system has reached the end of life. This presents a security risk making us vulnerable to hackers.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this equipment is critical to LETA's daily operations. In addition, this aged equipment presents a security risk making us vulnerable to hackers.
What would the impact be if this is not funded?	In order to fulfill the mission and goals of the agency, it is essential that LETA updates the firewall. We are susceptible to a data security breach where customer secure information could be stolen.
Is revenue a fixed amount or can it be adjusted?	The cost is based on research into the cost of this item.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2585 — 662-Acquisition#4

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

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	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,000
TOTAL EXPENDITURES	\$12,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Security systems at all 7 sites. All sites need monitoring for theft of broadcast equipment.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this equipment is essential to prevent theft and vandalism of state equipment.
What would the impact be if this is not funded?	With lack of 24 hour staff on site, this leaves all 7 sites vulnerable to theft of broadcast equipment. LETA would have to file claims with Risk Management.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes from vendors of the security system.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2588 — 662-Acquisition#5

6622 - Broadcasting

MEANS OF FINANCING

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

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Lawn mower needs to be replaced at WLPB. This is an industrial grade for cutting the large field at the transmitter site.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this equipment is essential for employee safety due to increased rodent/snake population, which would be a safety hazard.
What would the impact be if this is not funded?	The current lawn mower is not industrial grade to handle the amount of lawn that has to be cut weekly. If the grass is not cut, it increases the rodent population, which would eat cables of broadcast equipment which would can take us off the air.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes received from local tractor vendors.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2591 — 662-Acquisition#6

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,000

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Lawn mower needs to be replaced at KLTS. This current lawn mower is failing and is constantly being repaired.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this equipment is essential to keep the grass cut at the transmitter.
What would the impact be if this is not funded?	The current lawn mower has cost more to repair than the cost of a replacement mower.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes received from lawn care vendors.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2608 — 662-Acquisitions#7

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

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	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Replace 2002 Dodge Durango with over 170,000. The Durango has a blown engine and is not operating - the estimated cost to repair is \$7,000. The current value of the Durango, if running, would be \$1,850. This vehicle is used for statewide operations, carrying staff, equipment and supplies.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, LETA maintains transmitter sites throughout the state and travel to/from those sites is required. In addition, LETA produces television projects and conducts workshops for early childhood teachers, parents and children all around the state so staff travel to various locations is required.
What would the impact be if this is not funded?	Inefficient operations due to breakdowns and repairs. Excessive personal vehicle usage by staff for LETA business when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursement.
Is revenue a fixed amount or can it be adjusted?	This vehicle will be replaced by a Dodge Durango. The amount requested is an estimate based on price quotes received from vendors.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2610 — 662-Acquisition#8

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

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	600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$600,000
TOTAL EXPENDITURES	\$600,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	KLPB Transmitter replacement. Needs to be replaced with a Gates Air-Solid State. The current transmitter can't make full power, restricting coverage to our licensed viewing audience. The manufacturer has ceased operations, therefore, we cannot get parts or repairs in the USA. Parts have to be shipped to a 3rd party repair shop in Canada.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this would affect our viewing audience.
What would the impact be if this is not funded?	If the current transmitter fails we can no longer broadcast to our FCC license coverage area. The citizens of this community would not receive our educational programs and public service announcements.
Is revenue a fixed amount or can it be adjusted?	The amount requested is based on a quote from transmitter manufacturers.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2619 — 662-Acquisition#9

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

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	2,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,500
TOTAL EXPENDITURES	\$2,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Lottery field receivers need to be replaced for lottery stations. The current receivers have reached the end of life and are non-repairable. The current model is no longer being manufactured. By contract, we are responsible for all receiver replacements.
Cite performance indicators for the adjustment.	There would be no performance indicators directly impacted by this adjustment. However, it would hinder our ability to receive the daily lottery numbers. This would void our contract with the Louisiana Lottery Corporation which is a source of revenue.
What would the impact be if this is not funded?	If the receiver breaks, the lottery station cannot receive the daily numbers. This would void our contract with the Louisiana Lottery Corporation which is a source of revenue.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes from vendors of the receivers.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2623 — 662-Major Repairs#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$450,000

EXPENDITURES

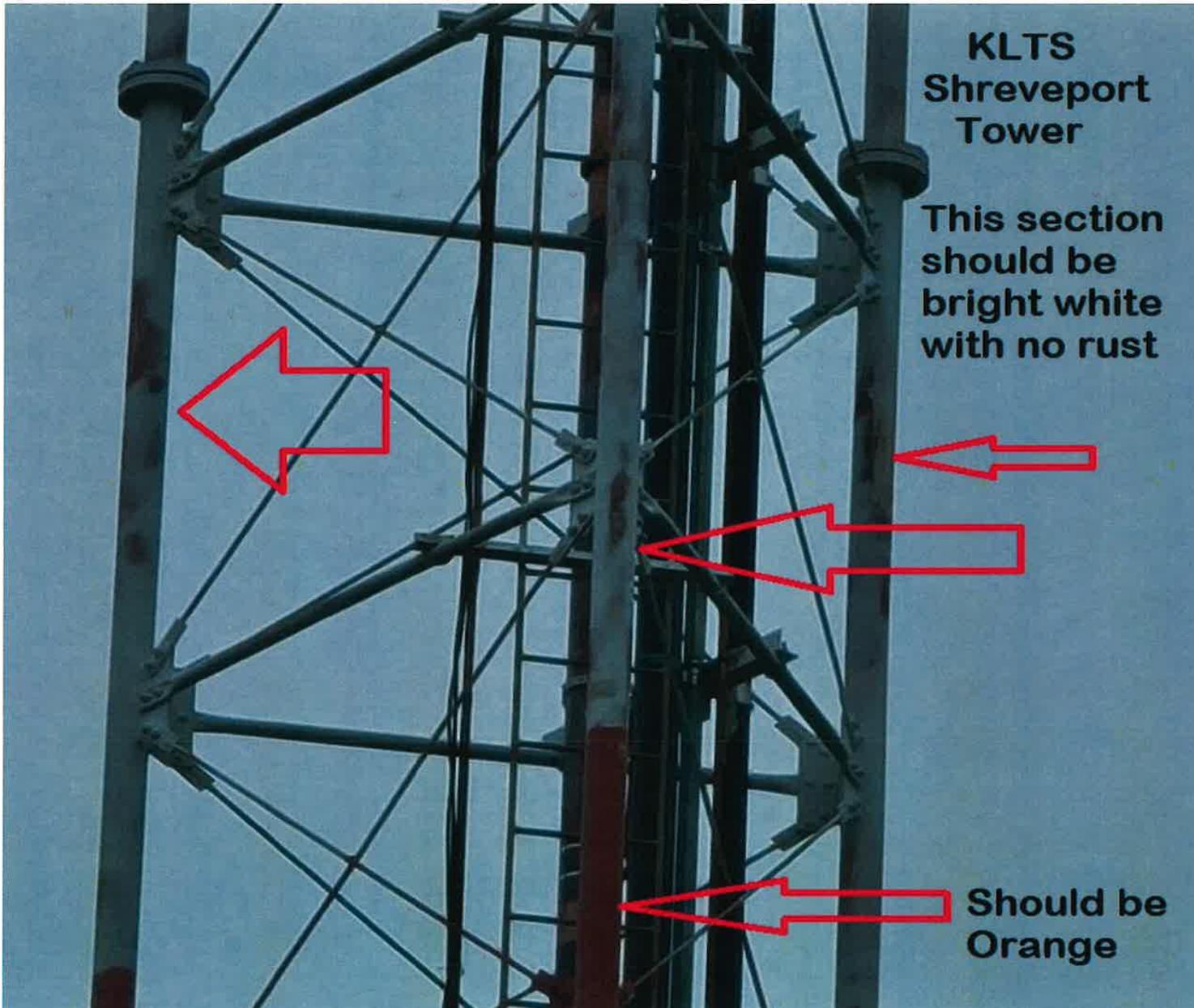
	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	450,000
TOTAL ACQ. & MAJOR REPAIRS	\$450,000
TOTAL EXPENDITURES	\$450,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	KLTS (Shreveport) needs to be painted and the guywires needs attention. FCC regulation requires painting every 7 years. This tower has not been painted in 16 years. The guywires are showing signs of severe rusting and needs attention.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this equipment is essential to LETA's daily operations and for LETA to remain in compliance with FCC regulations.
What would the impact be if this is not funded?	If the FCC tower inspection is performed and is not in compliance, LETA will be leveled a \$25,000 fine for the first occurrence and will be subject to increasing fines thereafter until in compliance.
Is revenue a fixed amount or can it be adjusted?	The amount is based on quotes received from various tower companies.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A





Form 2629 — 662-Major Repairs#2

6622 - Broadcasting

MEANS OF FINANCING

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

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	50,000
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Question	Narrative Response
Explain the need for this request.	KLPA water/sewer system. The drinking water at the site is not consumable and the sewer system clogs frequently thus rendering the site unusable for LETA employees.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this is a necessity for LETA employees to have a sanitary work environment.
What would the impact be if this is not funded?	The water is not environmentally safe for employee consumption.
Is revenue a fixed amount or can it be adjusted?	The amount is based on quotes received from local plumbers.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



Form 2642 — 662-Major Repairs#3

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The auditorium roof is leaking and needs to be repaired. The funds we are requesting are for a small portion of the 35 year old roof. The entire roof needs to be replaced but the current section is leaking directly into the auditorium. This has caused the paint on the walls to bubble and the carpet is now stained and could lead to mildew.
Cite performance indicators for the adjustment.	If the leak is not repaired, it could affect the amount of community engagement events held at the station.
What would the impact be if this is not funded?	If he roof is not fixed or repaired it would lead to more building deterioration. It would also affect the number of community engagement activities at the station.
Is revenue a fixed amount or can it be adjusted?	We have contacted Facility Planning but they have no money to fix this.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2646 — 662-Major Repairs#4

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Question	Narrative Response
Explain the need for this request.	Shreveport Tower Conduit System needs to be replaced. This system is the wiring that runs the full length of the tower that connects the lights. The cable is very old and brittle and has holes in it. If the cable goes out there are no lights on the tower.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, this equipment is essential for LETA to remain FCC compliant.
What would the impact be if this is not funded?	If the FCC tower inspection is performed and does not pass LETA will be leveled a \$50,000-\$75,000 fine for being non-compliant.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on price quotes received from vendors.
Is the expenditure of these revenues restricted?	The amount requested is based on quotes received from various tower companies.
Additional information or comments.	N/A

Form 2648 — 662-Acquisition#10

6622 - Broadcasting

MEANS OF FINANCING

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

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Replace 2003 Chevy Suburban with over 275,000 miles and 2007 Econoline Van with over 209,000 miles. Both of these vehicles have reached the point that it is not cost effective to continue to repair them. LETA uses these vehicles for statewide operations carrying staff, equipment and supplies to various locations around the state.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment. However, LETA maintains transmitter sites throughout the state and travel to/from those sites is required. In addition, LETA produces television projects and conducts workshops for early childhood teachers, parents and children all around the state so staff travel to various locations is required.
What would the impact be if this is not funded?	Inefficient operations due to breakdowns and repairs. Excessive use of personal vehicles by staff for LETA business when state vehicles are unavailable due to breakdowns, potential travel costs to exceed travel budget due to staff mileage reimbursements.
Is revenue a fixed amount or can it be adjusted?	These vehicles will be replaced by Dodge Ram Pickup Trucks. The amount requested is an estimate based on price quotes received from vendors.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3436 — 662-CB-6 Compulsory #2

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	106,982
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,982

EXPENDITURES

	Amount
Salaries	94,766
Other Compensation	—
Related Benefits	12,216
TOTAL PERSONAL SERVICES	\$106,982
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	\$106,982

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Adjustments are needed to fully fund 65 authorized positions and 1 student worker 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.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,477,427	1,275,482	—	7,752,909
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	415,917	—	—	415,917
FEES & SELF-GENERATED	2,466,273	—	—	2,466,273
STATUTORY DEDICATIONS	75,000	—	—	75,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,434,617	\$1,275,482	—	\$10,710,099
Salaries	4,191,849	124,766	—	4,316,615
Other Compensation	8,888	—	—	8,888
Related Benefits	2,504,412	12,216	—	2,516,628
TOTAL PERSONAL SERVICES	\$6,705,149	\$136,982	—	\$6,842,131
Travel	1,207	—	—	1,207
Operating Services	1,635,202	—	—	1,635,202
Supplies	65,517	—	—	65,517
TOTAL OPERATING EXPENSES	\$1,701,926	—	—	\$1,701,926
PROFESSIONAL SERVICES	\$43,375	—	—	\$43,375
Other Charges	616,703	(500,000)	—	116,703
Debt Service	—	—	—	—
Interagency Transfers	367,464	—	—	367,464
TOTAL OTHER CHARGES	\$984,167	\$(500,000)	—	\$484,167
Acquisitions	—	868,500	—	868,500
Major Repairs	—	770,000	—	770,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,638,500	—	\$1,638,500
TOTAL EXPENDITURES	\$9,434,617	\$1,275,482	—	\$10,710,099
Classified	54	—	—	54
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	66
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,477,427	1,275,482	—	7,752,909
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	415,917	—	—	415,917
FEES & SELF-GENERATED	2,466,273	—	—	2,466,273
STATUTORY DEDICATIONS	75,000	—	—	75,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,434,617	\$1,275,482	—	\$10,710,099
Salaries	4,191,849	124,766	—	4,316,615
Other Compensation	8,888	—	—	8,888
Related Benefits	2,504,412	12,216	—	2,516,628
TOTAL PERSONAL SERVICES	\$6,705,149	\$136,982	—	\$6,842,131
Travel	1,207	—	—	1,207
Operating Services	1,635,202	—	—	1,635,202
Supplies	65,517	—	—	65,517
TOTAL OPERATING EXPENSES	\$1,701,926	—	—	\$1,701,926
PROFESSIONAL SERVICES	\$43,375	—	—	\$43,375
Other Charges	616,703	(500,000)	—	116,703
Debt Service	—	—	—	—
Interagency Transfers	367,464	—	—	367,464
TOTAL OTHER CHARGES	\$984,167	\$(500,000)	—	\$484,167
Acquisitions	—	868,500	—	868,500
Major Repairs	—	770,000	—	770,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,638,500	—	\$1,638,500
TOTAL EXPENDITURES	\$9,434,617	\$1,275,482	—	\$10,710,099
Classified	54	—	—	54
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	66
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,477,427	1,275,482	—	804,479	8,557,388
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	415,917	—	—	—	415,917
FEES & SELF-GENERATED	2,466,273	—	—	—	2,466,273
STATUTORY DEDICATIONS	75,000	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578
Salaries	4,191,849	124,766	—	54,000	4,370,615
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,504,412	12,216	—	21,000	2,537,628
TOTAL PERSONAL SERVICES	\$6,705,149	\$136,982	—	\$75,000	\$6,917,131
Travel	1,207	—	—	—	1,207
Operating Services	1,635,202	—	—	—	1,635,202
Supplies	65,517	—	—	—	65,517
TOTAL OPERATING EXPENSES	\$1,701,926	—	—	—	\$1,701,926
PROFESSIONAL SERVICES	\$43,375	—	—	—	\$43,375
Other Charges	616,703	(500,000)	—	729,479	846,182
Debt Service	—	—	—	—	—
Interagency Transfers	367,464	—	—	—	367,464
TOTAL OTHER CHARGES	\$984,167	\$(500,000)	—	\$729,479	\$1,213,646
Acquisitions	—	868,500	—	—	868,500
Major Repairs	—	770,000	—	—	770,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,638,500	—	—	\$1,638,500
TOTAL EXPENDITURES	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578
Classified	54	—	—	—	54
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,466,273	—	—	—	2,466,273
Total:	\$2,466,273	—	—	—	\$2,466,273

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Total:	\$75,000	—	—	—	\$75,000

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,477,427	1,275,482	—	804,479	8,557,388
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	415,917	—	—	—	415,917
FEES & SELF-GENERATED	2,466,273	—	—	—	2,466,273
STATUTORY DEDICATIONS	75,000	—	—	—	75,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578
Salaries	4,191,849	124,766	—	54,000	4,370,615
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,504,412	12,216	—	21,000	2,537,628
TOTAL PERSONAL SERVICES	\$6,705,149	\$136,982	—	\$75,000	\$6,917,131
Travel	1,207	—	—	—	1,207
Operating Services	1,635,202	—	—	—	1,635,202
Supplies	65,517	—	—	—	65,517
TOTAL OPERATING EXPENSES	\$1,701,926	—	—	—	\$1,701,926
PROFESSIONAL SERVICES	\$43,375	—	—	—	\$43,375
Other Charges	616,703	(500,000)	—	729,479	846,182
Debt Service	—	—	—	—	—
Interagency Transfers	367,464	—	—	—	367,464
TOTAL OTHER CHARGES	\$984,167	\$(500,000)	—	\$729,479	\$1,213,646
Acquisitions	—	868,500	—	—	868,500
Major Repairs	—	770,000	—	—	770,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,638,500	—	—	\$1,638,500
TOTAL EXPENDITURES	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578
Classified	54	—	—	—	54
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,466,273	—	—	—	2,466,273
Total:	\$2,466,273	—	—	—	\$2,466,273

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Total:	\$75,000	—	—	—	\$75,000

Form 3383 — 662-NE-A Support for Non-Licensee Public TV & Radio

6622 - Broadcasting

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested
STATE GENERAL FUND (Direct)	527,538	729,479	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	527,538	729,479	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	527,538	729,479	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	527,538	729,479	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	527,538	729,479	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to LETA. This NE fulfills that requirement.
How will it help fulfill the program's mission?	N/A
Who will be the principal users?	Non-Licensee Public TV and Radio stations.
Who will primarily benefit from the service?	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
What strategic objectives are affected?	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
What operational objectives are affected?	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.
Additional information or comments.	RS 14:2507 requires LETA to request funds for the support of public television and radio stations not licensed to the Authority. There are 7 public radio stations that qualify: Hammond, Lafayette, Monroe, Shreveport, Baton Rouge and New Orleans. There are 2 qualifying public television stations, both in New Orleans: WLAE and WYES. Following guidelines set in statute, LETA requests the funds to support these stations activities. LETA has made this request annually to the Legislature and when appropriated, the funds have been distributed accordingly.

Form 3669 — 662 - Position for Distance Learning Educator

6622 - Broadcasting

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested
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	—	—	—
Salaries	—	54,000	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	21,000	—	—	—
TOTAL SALARIES	—	75,000	—	—	—
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	—	75,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	LETA's educational services are in need of expanding educational initiatives to serve children and families across the state. LETA is limited in the services that we can provide. With only 2 employees, down from 8, it is impossible to reach all age levels across the state. Technology is here to stay. This position will help us reach all the children of Louisiana.
How will it help fulfill the program's mission?	This employee would help deliver educational content.
Who will be the principal users?	N/A
Who will primarily benefit from the service?	The citizens of Louisiana.
What strategic objectives are affected?	Family and Community Learning, Professional Development, Digital Media Resources.
What operational objectives are affected?	Family and Community Learning, Professional Development, Digital Media Resources.
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,426,465	6,477,427	1,275,482	—	804,479	8,557,388	2,079,961
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	236,159	415,917	—	—	—	415,917	—
FEES & SELF-GENERATED	1,758,847	2,466,273	—	—	—	2,466,273	—
STATUTORY DEDICATIONS	75,000	75,000	—	—	—	75,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,496,471	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578	\$2,079,961

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,758,847	2,466,273	—	—	—	2,466,273	—
Total:	\$1,758,847	\$2,466,273	—	—	—	\$2,466,273	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Total:	\$75,000	\$75,000	—	—	—	\$75,000	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,726,892	4,191,849	124,766	—	54,000	4,370,615	178,766
Other Compensation	8,851	8,888	—	—	—	8,888	—
Related Benefits	2,177,197	2,504,412	12,216	—	21,000	2,537,628	33,216
TOTAL PERSONAL SERVICES	\$5,912,939	\$6,705,149	\$136,982	—	\$75,000	\$6,917,131	\$211,982
Travel	3,907	1,207	—	—	—	1,207	—
Operating Services	1,616,591	1,635,202	—	—	—	1,635,202	—
Supplies	55,779	65,517	—	—	—	65,517	—
TOTAL OPERATING EXPENSES	\$1,676,277	\$1,701,926	—	—	—	\$1,701,926	—
PROFESSIONAL SERVICES	\$20,380	\$43,375	—	—	—	\$43,375	—
Other Charges	604,582	616,703	(500,000)	—	729,479	846,182	229,479
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,736	367,464	—	—	—	367,464	—
TOTAL OTHER CHARGES	\$840,318	\$984,167	\$(500,000)	—	\$729,479	\$1,213,646	\$229,479
Acquisitions	46,556	—	868,500	—	—	868,500	868,500
Major Repairs	—	—	770,000	—	—	770,000	770,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,556	—	\$1,638,500	—	—	\$1,638,500	\$1,638,500
TOTAL EXPENDITURES	\$8,496,471	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578	\$2,079,961
Classified	60	54	—	—	—	54	—
Unclassified	6	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	66	66	—	—	—	66	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,426,465	6,477,427	1,275,482	—	804,479	8,557,388	2,079,961
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	236,159	415,917	—	—	—	415,917	—
FEES & SELF-GENERATED	1,758,847	2,466,273	—	—	—	2,466,273	—
STATUTORY DEDICATIONS	75,000	75,000	—	—	—	75,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,496,471	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578	\$2,079,961

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,758,847	2,466,273	—	—	—	2,466,273	—
Total:	\$1,758,847	\$2,466,273	—	—	—	\$2,466,273	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Total:	\$75,000	\$75,000	—	—	—	\$75,000	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,726,892	4,191,849	124,766	—	54,000	4,370,615	178,766
Other Compensation	8,851	8,888	—	—	—	8,888	—
Related Benefits	2,177,197	2,504,412	12,216	—	21,000	2,537,628	33,216
TOTAL PERSONAL SERVICES	\$5,912,939	\$6,705,149	\$136,982	—	\$75,000	\$6,917,131	\$211,982
Travel	3,907	1,207	—	—	—	1,207	—
Operating Services	1,616,591	1,635,202	—	—	—	1,635,202	—
Supplies	55,779	65,517	—	—	—	65,517	—
TOTAL OPERATING EXPENSES	\$1,676,277	\$1,701,926	—	—	—	\$1,701,926	—
PROFESSIONAL SERVICES	\$20,380	\$43,375	—	—	—	\$43,375	—
Other Charges	604,582	616,703	(500,000)	—	729,479	846,182	229,479
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,736	367,464	—	—	—	367,464	—
TOTAL OTHER CHARGES	\$840,318	\$984,167	\$(500,000)	—	\$729,479	\$1,213,646	\$229,479
Acquisitions	46,556	—	868,500	—	—	868,500	868,500
Major Repairs	—	—	770,000	—	—	770,000	770,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,556	—	\$1,638,500	—	—	\$1,638,500	\$1,638,500
TOTAL EXPENDITURES	\$8,496,471	\$9,434,617	\$1,275,482	—	\$804,479	\$11,514,578	\$2,079,961
Classified	60	54	—	—	—	54	—
Unclassified	6	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	66	66	—	—	—	66	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

CHILD - DT
(08/20)

CHILDRENS BUDGET REQUEST

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

CHILDREN'S BUDGET					
DEPARTMENT NAME: Special Schools and Commissions				FORM CHILD - AC	
AGENCY NAME: Louisiana Educational Television Authority				(08/20)	
				AFS AGY: 19-662	
				FISCAL YEAR 2021-2022	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$6,477,427	\$1,275,482	\$804,479	\$8,557,388	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$415,917			\$415,917	
4 FEES & SELF-GENERATED	\$2,466,273			\$2,466,273	
5 STATUTORY DEDICATIONS	\$75,000			\$75,000	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$9,434,617	\$1,275,482	\$804,479	\$11,514,578	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$4,191,849	\$124,766	\$54,000	\$4,370,615	
10 Other Compensation	\$8,888			\$8,888	
11 Related Benefits	\$2,504,412	\$12,216	\$21,000	\$2,537,628	
12 TOTAL PERSONAL SERVICES	\$6,705,149	\$136,982	\$75,000	\$6,917,131	\$0
13 Travel	\$1,207			\$1,207	
14 Operating Services	\$1,635,202			\$1,635,202	
15 Supplies	\$65,517			\$65,517	
16 TOTAL OPERATING EXPENSES	\$1,701,926	\$0	\$0	\$1,701,926	\$0
PROFESSIONAL SERVICES					
17	\$43,375			\$43,375	
18 Other Charges	\$616,703	(\$500,000)	\$729,479	\$846,182	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$367,464			\$367,464	
21 TOTAL OTHER CHARGES	\$984,167	(\$500,000)	\$729,479	\$1,213,646	\$0
22 Acquisitions		\$868,500		\$868,500	
23 Major Repairs		\$770,000		\$770,000	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,638,500	\$0	\$1,638,500	\$0
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$9,434,617	\$1,275,482	\$804,479	\$11,514,578	\$0
EXCESS (OR DEFICIENCY) OF					
27 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	54	54	1	55	
31 Unclassified (2130)	12	12		12	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	66	66	1	67	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET					
DEPARTMENT NAME: Special Schools and Commissions				FORM CHILD - 1 (08/20)	
AGENCY NAME: Louisiana Educational Television Authority				AFS AGY: 19-662	
PROGRAM : Broadcasting				FISCAL YEAR 2021-2022	
SERVICE: Educational					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$6,477,427	\$1,275,482	\$804,479	\$8,557,388	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$415,917			\$415,917	
4 FEES & SELF-GENERATED	\$2,466,273			\$2,466,273	
5 STATUTORY DEDICATIONS	\$75,000			\$75,000	
6 FEDERAL FUNDS	\$0				
7 TOTAL MEANS OF FINANCING	\$9,434,617	\$1,275,482	\$804,479	\$11,514,578	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$4,191,849	\$124,766	\$54,000	\$4,370,615	
10 Other Compensation	\$8,888			\$8,888	
11 Related Benefits	\$2,504,412	\$12,216	\$21,000	\$2,537,628	
12 TOTAL PERSONAL SERVICES	\$6,705,149	\$136,982	\$75,000	\$6,917,131	\$0
13 Travel	\$1,207			\$1,207	
14 Operating Services	\$1,635,202			\$1,635,202	
15 Supplies	\$65,517			\$65,517	
16 TOTAL OPERATING EXPENSES	\$1,701,926	\$0	\$0	\$1,701,926	\$0
17 PROFESSIONAL SERVICES	\$43,375			\$43,375	
18 Other Charges	\$616,703	(\$500,000)	\$729,479	\$846,182	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$367,464			\$367,464	
21 TOTAL OTHER CHARGES	\$984,167	(\$500,000)	\$729,479	\$1,213,646	\$0
22 Acquisitions		\$868,500		\$868,500	
23 Major Repairs		\$770,000		\$770,000	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,638,500	\$0	\$1,638,500	\$0
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$9,434,617	\$1,275,482	\$804,479	\$11,514,578	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	54	54	1	55	
31 Unclassified (2130)	12	12	0	12	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	66	66	1	67	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

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

** Non-T.O. FTE Positions are those reported under Object 2200 (Contractor/MLP)

CHILDREN'S BUDGET				FORM CHILD - 2 (08/20)
DEPARTMENT NAME: Special Schools and Commissions		AFS AGY: 19-662		FISCAL YEAR 2021-2022
AGENCY NAME: Louisiana Educational Television Authority				
PROGRAM: Broadcasting				
SERVICE: Educational				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2				
3	The service is the broadcasting of educational television programs and technologically advanced educational outreach activities and services.			
4				
5	LETA's mission includes providing educational and culturally informative programming to educate, inform and entertain the citizens of Louisiana.			
6				
7	The citizens of Louisiana are the principal users and beneficiaries of this service.			
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27	List all NE's associated with this service:			
28	Department Priority	Agency Priority	%	If less than 100% of NE is for this service, Explain
29				
30		1	100	Request for support of public radio and public television across the state.
31				
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