

Agency Budget Request

FISCAL YEAR 2026–2027



Special Schools and Commissions

662 — Louisiana Educational TV Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Special Schools & Commissions

BUDGET UNIT: Louisiana Educational Television Authority

SCHEDULE NUMBER: 19-662

TELEPHONE NUMBER: (225) 767-5660

PHYSICAL ADDRESS: 7733 Perkins Rd

Baton Rouge, LA

ZIP CODE: 70810

WEB ADDRESS: www.lpb.org

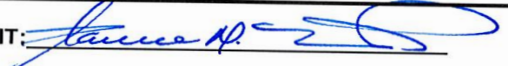
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____

PRINTED NAME/TITLE: _____

DATE: _____

EMAIL ADDRESS: _____

HEAD OF BUDGET UNIT: 

PRINTED NAME/TITLE: Clarence Copeland/ Executive Director

DATE: 10/21/25

EMAIL ADDRESS: ccopeland@lpb.org

PROGRAM CONTACT PERSON: _____

TITLE: _____

TELEPHONE NUMBER: _____

EMAIL ADDRESS: _____

FINANCIAL CONTACT PERSON: Julianne Barron

TITLE: Accounting Supervisor II

TELEPHONE NUMBER: 225-767-4267

EMAIL ADDRESS: jbarron@lpb.org

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

AGENCY MISSION:

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

AGENCY GOALS:

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

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

For employees, LETA provides assistance to women and families through its personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and more. Flu clinics, Catapult Health agency office visits, and safety trainings are also offered to employees. LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities which are carried out via LETA's statewide network, Louisiana Public Broadcasting.

LPB conducts educational programs which provide parenting education for parents/caregivers to address the needs of young children. Programs emphasize education, parenting skills, appropriate use of technology & digital media, and related subjects designed to enhance educational and social development, and overall health of young children and their families.

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

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

LPB works closely with the Governor's Office, other state agencies and non-profit organizations to keep the public informed of matters consequential to health and safety. This has included providing the public with emergency coverage during times of emergency, in addition to offering the educational resources and programming upon which they also depend.

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

LPB's Digital Studios partners with the Louisiana State University Agricultural Center to produce the digital-first video series Harvest of the Month, celebrating the foods grown in Louisiana. The series complements the educational lessons offered to schools through Seeds to Success, the school program that teaches students about Louisiana crops and helps encourage schools to incorporate local foods in school menus.

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6622 - Broadcasting

PROGRAM AUTHORIZATION:

R.S. 17:2501-2508

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Statewide Public Service Media:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 662 - Louisiana Educational TV Authority

PROGRAM ID: 6622 - Broadcasting

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15814	S	Number of community engagement events and professional development activities	N	20	49	20	20	20	0	0
15819	K	Percent of positive viewer responses to LPB programs	P	95	100	95	95	95	0	0
20391	S	Number of streaming views annually (online)	N	900,000	3,058,359	2,000,000	2,000,000	2,000,000	0	0
4791	S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license	N	150,000	157,680	150,000	150,000	150,000	0	0
4803	S	Number of local production hours	N	150	167.86	150	150	150	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,281,446	8,783,955	16,152,020	7,368,065	83.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	268,764	315,917	315,917	—	—
FEES & SELF-GENERATED	2,072,487	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	448,693	1,476,448	798,908	(677,540)	(45.89)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525	51.78%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,072,487	2,344,201	2,344,201	—	—
Total:	\$2,072,487	\$2,344,201	\$2,344,201	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	373,693	1,401,448	723,908	(677,540)	(48.35)%
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	\$448,693	\$1,476,448	\$798,908	\$(677,540)	(45.89)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,296,947	4,516,667	5,137,315	620,648	13.74%
Other Compensation	8,888	8,888	8,888	—	—
Related Benefits	2,398,326	2,525,172	2,746,377	221,205	8.76%
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$7,892,580	\$841,853	11.94%
Travel	797	1,207	1,234	27	2.24%
Operating Services	2,022,163	1,958,202	2,068,242	110,040	5.62%
Supplies	60,178	65,517	67,024	1,507	2.30%
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$2,136,500	\$111,574	5.51%
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$44,372	\$997	2.30%
Other Charges	1,758,800	1,893,151	2,889,972	996,821	52.65%
Debt Service	—	—	—	—	—
Interagency Transfers	364,686	409,524	409,524	—	—
TOTAL OTHER CHARGES	\$2,123,486	\$2,302,675	\$3,299,496	\$996,821	43.29%
Acquisitions	1,344,547	1,498,818	5,663,098	4,164,280	277.84%
Major Repairs	781,403	—	575,000	575,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$1,498,818	\$6,238,098	\$4,739,280	316.20%
TOTAL EXPENDITURES	\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525	51.78%

Agency Positions

Classified	58	57	57	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	65	64	64	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	65	64	64	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	10,281,446	8,783,955	16,152,020	7,368,065
Interagency Transfers	268,764	315,917	315,917	—
Fees & Self-generated Revenues	2,072,487	2,344,201	2,344,201	—
Imagination Library of Louisiana Fund	373,693	1,401,448	723,908	(677,540)
Education Excellence Fund	75,000	75,000	75,000	—
Total:	\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	590,648	590,648
5110010	SAL-CLASS-TO-REG	3,128,105	3,595,411	3,595,411	—
5110015	SAL-CLASS-TO-OT	498	—	—	—
5110020	SAL-CLASS-TO-TERM	13,092	—	30,000	30,000
5110025	SAL-UNCLASS-TO-REG	1,154,687	921,256	921,256	—
5110030	SAL-UNCLASS-TO-OT	565	—	—	—
Total Salaries:		\$4,296,947	\$4,516,667	\$5,137,315	\$620,648

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	7,896	—	—	—
5120035	STUDENT LABOR	992	8,888	8,888	—
Total Other Compensation:		\$8,888	\$8,888	\$8,888	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	221,205	221,205
5130010	RET CONTR-STATE EMP	1,333,317	1,478,672	1,478,672	—
5130020	RET CONTR-TEACHERS	38,374	25,000	25,000	—
5130050	POSTRET BENEFITS	464,800	450,000	450,000	—
5130055	FICA TAX (OASDI)	2,434	600	600	—
5130060	MEDICARE TAX	58,972	40,500	40,500	—
5130070	GRP INS CONTRIBUTION	490,029	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	10,400	10,400	10,400	—
Total Related Benefits:		\$2,398,326	\$2,525,172	\$2,746,377	\$221,205

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	797	1,207	1,234	27
Total Travel:		\$797	\$1,207	\$1,234	\$27

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	65,000	65,000
5310013	SERV-LAB FEES	80	300	307	7
5310015	SERV-SECURITY	1,419	1,000	1,023	23
5310400	SERV-MISC	178	300	307	7
5330001	MAINT-BUILDINGS	207,201	103,530	105,911	2,381
5330003	MAINT-PESTCONTROL	3,833	2,500	2,558	58
5330004	MAINT-GARBAGE DISP	16,126	50,000	51,150	1,150
5330007	MAINT-PROPERTY	21,822	20,000	20,460	460
5330008	MAINT-EQUIPMENT	253,361	225,000	230,175	5,175
5330012	MAINT-JANITORIAL	93,805	100,000	102,300	2,300

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	21,624	15,650	16,010	360
5330016	MAINT-DATA PROC EQP	62,246	55,000	56,265	1,265
5330018	MAINT-AUTO REPAIRS	25,468	11,675	11,944	269
5340020	RENT-EQUIPMENT	4,860	1,000	1,023	23
5340070	RENT-OTHER	513,963	526,000	538,098	12,098
5350002	UTIL-DATA LINE/CIRCT	111,066	105,000	107,415	2,415
5350004	UTIL-TELEPHONE SERV	17,596	18,000	18,414	414
5350005	UTIL-OTHER COMM SERV	9,441	10,000	10,230	230
5350006	UTIL-MAIL/DEL/POST	865	500	512	12
5350009	UTIL-GAS	52,645	50,000	51,150	1,150
5350010	UTIL-ELECTRICITY	584,716	647,747	662,645	14,898
5350011	UTIL-WATER	6,137	5,000	5,115	115
5350400	UTIL-OTHER	13,714	10,000	10,230	230
Total Operating Services:		\$2,022,163	\$1,958,202	\$2,068,242	\$110,040

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	50	51	1
5410006	SUP-COMPUTER	8,814	6,475	6,624	149
5410015	SUP-AUTO	298	25,750	26,342	592
5410016	SUP-BLD	1,210	200	205	5
5410017	SUP-JANITORIAL	3,675	6,300	6,445	145
5410031	SUP-REP/MNT SUP-AUTO	60	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,149	3,700	3,785	85

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	19,574	—	—	—
5410400	SUP-OTHER	23,399	23,042	23,572	530
Total Supplies:		\$60,178	\$65,517	\$67,024	\$1,507

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,970	22,000	22,506	506
5510400	PROF SERV-OTHER	12,685	21,375	21,866	491
Total Professional Services:		\$34,655	\$43,375	\$44,372	\$997

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	373,693	1,401,448	2,000,000	598,552
5620063	MISC-OPERATNG SVCS	1,276,080	375,000	773,269	398,269
5620073	MISC-OC-SAL CLASS OT	32,323	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	1,703	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
Total Other Charges:		\$1,758,800	\$1,893,151	\$2,889,972	\$996,821

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	39,053	22,823	22,823	—
5950014	IAT-TELEPHONE	7,094	7,000	7,000	—
5950017	IAT-INSURANCE	316,044	367,524	367,524	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	12,177	12,177	—
5950059	IAT-ST PROCUREMENT	2,496	—	—	—
Total Interagency Transfers:		\$364,686	\$409,524	\$409,524	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	425,000	425,000
5710236	ACQ-OTHER	1,344,547	1,498,818	5,206,098	3,707,280
5710250	ACQ-AUTOMOBILES	—	—	32,000	32,000
Total Acquisitions:		\$1,344,547	\$1,498,818	\$5,663,098	\$4,164,280

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	530,000	530,000
5810002	MAJ REP-BUILDINGS	170,656	—	20,000	20,000
5810015	MAJ REP-OTHER EQUIPS	610,747	—	25,000	25,000
Total Major Repairs:		\$781,403	—	\$575,000	\$575,000
Total Agency Expenditures:		\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,281,446	8,783,955	16,152,020	7,368,065	83.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	268,764	315,917	315,917	—	—
FEES & SELF-GENERATED	2,072,487	2,344,201	2,344,201	—	—
STATUTORY DEDICATIONS	448,693	1,476,448	798,908	(677,540)	(45.89)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525	51.78%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,072,487	2,344,201	2,344,201	—	—
Total:	\$2,072,487	\$2,344,201	\$2,344,201	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	373,693	1,401,448	723,908	(677,540)	(48.35)%
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	\$448,693	\$1,476,448	\$798,908	\$(677,540)	(45.89)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,296,947	4,516,667	5,137,315	620,648	13.74%
Other Compensation	8,888	8,888	8,888	—	—
Related Benefits	2,398,326	2,525,172	2,746,377	221,205	8.76%
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$7,892,580	\$841,853	11.94%
Travel	797	1,207	1,234	27	2.24%
Operating Services	2,022,163	1,958,202	2,068,242	110,040	5.62%
Supplies	60,178	65,517	67,024	1,507	2.30%
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$2,136,500	\$111,574	5.51%
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$44,372	\$997	2.30%
Other Charges	1,758,800	1,893,151	2,889,972	996,821	52.65%
Debt Service	—	—	—	—	—
Interagency Transfers	364,686	409,524	409,524	—	—
TOTAL OTHER CHARGES	\$2,123,486	\$2,302,675	\$3,299,496	\$996,821	43.29%
Acquisitions	1,344,547	1,498,818	5,663,098	4,164,280	277.84%
Major Repairs	781,403	—	575,000	575,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$1,498,818	\$6,238,098	\$4,739,280	316.20%
TOTAL EXPENDITURES	\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525	51.78%

Program Positions

Classified	58	57	57	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	65	64	64	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	65	64	64	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	10,281,446	8,783,955	16,152,020	7,368,065
Interagency Transfers	268,764	315,917	315,917	—
Fees & Self-generated Revenues	2,072,487	2,344,201	2,344,201	—
Imagination Library of Louisiana Fund	373,693	1,401,448	723,908	(677,540)
Education Excellence Fund	75,000	75,000	75,000	—
Total:	\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	590,648	590,648
5110010	SAL-CLASS-TO-REG	3,128,105	3,595,411	3,595,411	—
5110015	SAL-CLASS-TO-OT	498	—	—	—
5110020	SAL-CLASS-TO-TERM	13,092	—	30,000	30,000
5110025	SAL-UNCLASS-TO-REG	1,154,687	921,256	921,256	—
5110030	SAL-UNCLASS-TO-OT	565	—	—	—
Total Salaries:		\$4,296,947	\$4,516,667	\$5,137,315	\$620,648

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	7,896	—	—	—
5120035	STUDENT LABOR	992	8,888	8,888	—
Total Other Compensation:		\$8,888	\$8,888	\$8,888	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	221,205	221,205
5130010	RET CONTR-STATE EMP	1,333,317	1,478,672	1,478,672	—
5130020	RET CONTR-TEACHERS	38,374	25,000	25,000	—
5130050	POSTRET BENEFITS	464,800	450,000	450,000	—
5130055	FICA TAX (OASDI)	2,434	600	600	—
5130060	MEDICARE TAX	58,972	40,500	40,500	—
5130070	GRP INS CONTRIBUTION	490,029	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	10,400	10,400	10,400	—
Total Related Benefits:		\$2,398,326	\$2,525,172	\$2,746,377	\$221,205

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	797	1,207	1,234	27
Total Travel:		\$797	\$1,207	\$1,234	\$27

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	65,000	65,000
5310013	SERV-LAB FEES	80	300	307	7
5310015	SERV-SECURITY	1,419	1,000	1,023	23
5310400	SERV-MISC	178	300	307	7
5330001	MAINT-BUILDINGS	207,201	103,530	105,911	2,381
5330003	MAINT-PESTCONTROL	3,833	2,500	2,558	58
5330004	MAINT-GARBAGE DISP	16,126	50,000	51,150	1,150
5330007	MAINT-PROPERTY	21,822	20,000	20,460	460
5330008	MAINT-EQUIPMENT	253,361	225,000	230,175	5,175
5330012	MAINT-JANITORIAL	93,805	100,000	102,300	2,300

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	21,624	15,650	16,010	360
5330016	MAINT-DATA PROC EQP	62,246	55,000	56,265	1,265
5330018	MAINT-AUTO REPAIRS	25,468	11,675	11,944	269
5340020	RENT-EQUIPMENT	4,860	1,000	1,023	23
5340070	RENT-OTHER	513,963	526,000	538,098	12,098
5350002	UTIL-DATA LINE/CIRCT	111,066	105,000	107,415	2,415
5350004	UTIL-TELEPHONE SERV	17,596	18,000	18,414	414
5350005	UTIL-OTHER COMM SERV	9,441	10,000	10,230	230
5350006	UTIL-MAIL/DEL/POST	865	500	512	12
5350009	UTIL-GAS	52,645	50,000	51,150	1,150
5350010	UTIL-ELECTRICITY	584,716	647,747	662,645	14,898
5350011	UTIL-WATER	6,137	5,000	5,115	115
5350400	UTIL-OTHER	13,714	10,000	10,230	230
Total Operating Services:		\$2,022,163	\$1,958,202	\$2,068,242	\$110,040

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	50	51	1
5410006	SUP-COMPUTER	8,814	6,475	6,624	149
5410015	SUP-AUTO	298	25,750	26,342	592
5410016	SUP-BLD	1,210	200	205	5
5410017	SUP-JANITORIAL	3,675	6,300	6,445	145
5410031	SUP-REP/MNT SUP-AUTO	60	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,149	3,700	3,785	85

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	19,574	—	—	—
5410400	SUP-OTHER	23,399	23,042	23,572	530
Total Supplies:		\$60,178	\$65,517	\$67,024	\$1,507

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	21,970	22,000	22,506	506
5510400	PROF SERV-OTHER	12,685	21,375	21,866	491
Total Professional Services:		\$34,655	\$43,375	\$44,372	\$997

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	373,693	1,401,448	2,000,000	598,552
5620063	MISC-OPERATNG SVCS	1,276,080	375,000	773,269	398,269
5620073	MISC-OC-SAL CLASS OT	32,323	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	1,703	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
Total Other Charges:		\$1,758,800	\$1,893,151	\$2,889,972	\$996,821

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	39,053	22,823	22,823	—
5950014	IAT-TELEPHONE	7,094	7,000	7,000	—
5950017	IAT-INSURANCE	316,044	367,524	367,524	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	12,177	12,177	—
5950059	IAT-ST PROCUREMENT	2,496	—	—	—
Total Interagency Transfers:		\$364,686	\$409,524	\$409,524	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	425,000	425,000
5710236	ACQ-OTHER	1,344,547	1,498,818	5,206,098	3,707,280
5710250	ACQ-AUTOMOBILES	—	—	32,000	32,000
Total Acquisitions:		\$1,344,547	\$1,498,818	\$5,663,098	\$4,164,280

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	530,000	530,000
5810002	MAJ REP-BUILDINGS	170,656	—	20,000	20,000
5810015	MAJ REP-OTHER EQUIPS	610,747	—	25,000	25,000
Total Major Repairs:		\$781,403	—	\$575,000	\$575,000
Total Expenditures for Program 6622		\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525
Total Agency Expenditures:		\$13,071,390	\$12,920,521	\$19,611,046	\$6,690,525

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	268,764	315,917	315,917	—	45050
Total Interagency Transfers	\$268,764	\$315,917	\$315,917	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,072,487	2,344,201	2,344,201	—	45051
Total Fees & Self-generated	\$2,072,487	\$2,344,201	\$2,344,201	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	45056
E64 IMAGINATION LIB	373,693	1,401,448	723,908	(677,540)	45787
Total Statutory Dedications	\$448,693	\$1,476,448	\$798,908	\$(677,540)	
Total Sources of Funding:	\$2,789,944	\$4,136,566	\$3,459,026	\$(677,540)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45050 — 662- BR-6A IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	131,574	—	—	131,574	—	—	—	—	—
Other Compensation	1,283	—	—	1,283	—	—	—	—	—
Related Benefits	75,555	—	—	75,555	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$208,412	—	—	\$208,412	—	—	—	—	—
Travel	59	—	—	59	—	—	—	—	—
Operating Services	82,732	—	—	82,732	—	—	—	—	—
Supplies	3,211	—	—	3,211	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$86,002	—	—	\$86,002	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,146	—	—	\$1,146	—	—	—	—	—
Other Charges	2,044	—	—	2,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,313	—	—	18,313	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,357	—	—	\$20,357	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$315,917	—	—	\$315,917	—	—	—	—	—

Form 45050 — 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 "... enter 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 programs. ..." In the past, LETA has entered into agreements with the LA Dept of Health and Hospitals, GOHSEP, the LA Dept of Wildlife and Fisheries, the Office of the Lt Governor, the Office of Group Benefits, Department of Education and other state agencies to provide educational, training and related programs as needed by those agencies. In addition, state agencies contact LETA to produce training, professional development, video conferencing and other multimedia events.
Agency discretion or Federal requirement?	The agency, LETA, has the option as to how the funds will be expended within the constraints of the budget allotted to it in HB1.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 45056 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45056 — 662 - EEF

Question	Narrative Response
State the purpose, source and legal citation.	House bill No. 62, Act No. 445 Education Excellence Fund shall be made to LETA for Pre-K through elementary instructional enhancement for students and early childhood education programs.
Agency discretion or Federal requirement?	Pre-K through elementary instructional enhancement for students and early childhood education programs.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45787 — 662-Imagination Library of Louisiana Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,401,448	—	—	723,908	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,401,448	—	—	\$723,908	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,401,448	—	—	\$723,908	—	—	—	—	—

Form 45787 — 662-Imagination Library of Louisiana Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 181 of 2023 established a statewide Dolly Parton's Imagination Library program, codified as RS 17:2508. To facilitate this statewide expansion, a state agency must receive appropriations. This act established The Imagination Library of Louisiana program under the administration of LETA. LETA is tasked with receiving the state funding, providing program administration, and distribution of available state funds. The act created the Imagination Library of Louisiana Fund and funds were deposited therein in accordance with Act 410 of 2023. These funds have been mostly used and we are in need of additional funds to keep this program active. We have applied the remaining fund balance to the E64 Statutory Dedication Fund and the rest of our request of funding to general fund as directed by the budget office.
Agency discretion or Federal requirement?	General administration of the Imagination Library of Louisiana.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, single year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45051 — 662- BR-6A Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,106,501	—	—	1,106,501	—	—	—	—	—
Other Compensation	7,605	—	—	7,605	—	—	—	—	—
Related Benefits	594,777	—	—	594,777	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,708,883	—	—	\$1,708,883	—	—	—	—	—
Travel	351	—	—	351	—	—	—	—	—
Operating Services	490,578	—	—	490,578	—	—	—	—	—
Supplies	19,042	—	—	19,042	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$509,971	—	—	\$509,971	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,794	—	—	\$6,794	—	—	—	—	—
Other Charges	12,121	—	—	12,121	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	106,432	—	—	106,432	—	—	—	—	—
TOTAL OTHER CHARGES	\$118,553	—	—	\$118,553	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,344,201	—	—	\$2,344,201	—	—	—	—	—

Form 45051 — 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 "... solicit 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, "... enter into agreements with... private 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

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 45050 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45051 FEES & SELF GENERATED	Statutory Dedications Form ID 45056 Z18-EDUCATION EXCELLENCE
Salaries	—	4,516,667	3,278,592	131,574	1,106,501	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,525,172	1,854,840	75,555	594,777	—
TOTAL PERSONAL SERVICES	—	\$7,050,727	\$5,133,432	\$208,412	\$1,708,883	—
Travel	—	1,207	797	59	351	—
Operating Services	—	1,958,202	1,384,892	82,732	490,578	—
Supplies	—	65,517	43,264	3,211	19,042	—
TOTAL OPERATING EXPENSES	—	\$2,024,926	\$1,428,953	\$86,002	\$509,971	—
PROFESSIONAL SERVICES	—	\$43,375	\$35,435	\$1,146	\$6,794	—
Other Charges	—	1,893,151	402,538	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	409,524	284,779	18,313	106,432	—
TOTAL OTHER CHARGES	—	\$2,302,675	\$687,317	\$20,357	\$118,553	\$75,000
Acquisitions	—	1,498,818	1,498,818	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,498,818	\$1,498,818	—	—	—
TOTAL EXPENDITURES	—	\$12,920,521	\$8,783,955	\$315,917	\$2,344,201	\$75,000

Expenditures	Statutory Dedications Form ID 45787 E64 IMAGINATION LIB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,401,448
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,401,448
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,401,448

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45050 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 45056 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 45787 E64 IMAGINATION LIB
Salaries	—	5,137,315	3,899,240	131,574	—	—
Other Compensation	—	8,888	—	1,283	—	—
Related Benefits	—	2,746,377	2,076,045	75,555	—	—
TOTAL PERSONAL SERVICES	—	\$7,892,580	\$5,975,285	\$208,412	—	—
Travel	—	1,234	824	59	—	—
Operating Services	—	2,068,242	1,494,932	82,732	—	—
Supplies	—	67,024	44,771	3,211	—	—
TOTAL OPERATING EXPENSES	—	\$2,136,500	\$1,540,527	\$86,002	—	—
PROFESSIONAL SERVICES	—	\$44,372	\$36,432	\$1,146	—	—
Other Charges	—	2,889,972	2,076,899	2,044	75,000	723,908
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	409,524	284,779	18,313	—	—
TOTAL OTHER CHARGES	—	\$3,299,496	\$2,361,678	\$20,357	\$75,000	\$723,908
Acquisitions	—	5,663,098	5,663,098	—	—	—
Major Repairs	—	575,000	575,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,238,098	\$6,238,098	—	—	—
TOTAL EXPENDITURES	—	\$19,611,046	\$16,152,020	\$315,917	\$75,000	\$723,908

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 45051 FEES & SELF GENERATED
Salaries	1,106,501
Other Compensation	7,605
Related Benefits	594,777
TOTAL PERSONAL SERVICES	\$1,708,883
Travel	351
Operating Services	490,578
Supplies	19,042
TOTAL OPERATING EXPENSES	\$509,971
PROFESSIONAL SERVICES	\$6,794
Other Charges	12,121
Debt Service	—
Interagency Transfers	106,432
TOTAL OTHER CHARGES	\$118,553
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,344,201

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	268,764	315,917	315,917	—
Total Collections/Income			\$268,764	\$315,917	\$315,917	—
TYPE						
Expenditures Source of Funding Form (BR-6)			268,764	315,917	315,917	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$268,764	\$315,917	\$315,917	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4410015	ROYALTIES-OTHER	—	1,000	1,000	—
MISC SELF-GEN REVENUE	4420011	RENT REV-REAL ESTATE	39,868	50,752	50,752	—
MISC SELF-GEN REVENUE	4420012	RENT REV-EQUIPMENT	26,414	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	9,562	425,500	425,500	—
MISC SELF-GEN REVENUE	4710027	MR-CONV OF PROP	—	2,500	2,500	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	1,698,130	1,864,449	1,864,449	—
MISC SELF-GEN REVENUE	4710094	MR-INSURANCE RECOVER	298,513	—	—	—
Total Collections/Income			\$2,072,487	\$2,344,201	\$2,344,201	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,072,487	2,344,201	2,344,201	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,072,487	\$2,344,201	\$2,344,201	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E64 - Imagination Library of Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E64 IMAGINATION LIB	4830011	INT FUND CY TRANS IN	373,693	1,401,448	723,908	(677,540)
Total Collections/Income			\$373,693	\$1,401,448	\$723,908	\$(677,540)
TYPE						
Expenditures Source of Funding Form (BR-6)			373,693	1,401,448	723,908	(677,540)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$373,693	\$1,401,448	\$723,908	\$(677,540)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 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 46103 — 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 46104 — 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 46127 — 662 - EEF

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

Form 46655 — 662-Imagination Library of Louisiana

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

SCHEDULE OF REQUESTED EXPENDITURES

6622 - Broadcasting

Travel

FY2026-2027 Request	Description
1,234	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
\$1,234	Total Travel

Operating Services

FY2026-2027 Request	Description
100,000	Cleaning supplies for main facility and transmitter sites.
300	Drug tests for new potential employees.
1,000	Equipment rentals.
155,000	Land leases for transmitter sites.
500	Mail, delivery and postage.
285,000	Maintenance of all equipment at main facility and all transmitter sites.
270,000	Maintenance of Property & Equipment-Other.
37,315	Maintenance of vehicles, including fuel.
300	Miscellaneous items needed for agency.
3,500	Pest control for main facility and transmitter sites.
1,000	Security services.
396,000	SES Satellite rental.
133,000	Telephone Services, Data Line & Circuits (LONI) and Other Communication Services.
650,327	Utility services for main facility and all transmitter sites.
35,000	Waste Disposal-Trash and Recycle services.
\$2,068,242	Total Operating Services

Supplies

FY2026-2027 Request	Description
50	Office supplies needed for daily operations.
1,200	Supplies needed for buildings and grounds.
6,300	Supplies needed for cleaning.
10,000	Supplies needed for computers.
26,739	Supplies needed to operate state vehicles.
22,735	Tool supplies for maintenance.
\$67,024	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
6,794	Fees & Self-generated Revenues	
1,146	Interagency Transfers	
11,435	State General Fund	
\$19,375		Maintenance of 6 broadcast licenses to remain in compliance with FCC regulations.
24,997	State General Fund	
\$24,997		Mandatory annual financial audit-Bid & Contracted through the Legislative Auditors Office.
\$44,372		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
75,000	Education Excellence Fund	
\$75,000		Education Excellence Fund
300,000	State General Fund	
\$300,000		French language educational programming
723,908	Imagination Library of Louisiana Fund	

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
1,276,092	State General Fund	
\$2,000,000		Imagination Library of Louisiana
473,269	State General Fund	
\$473,269		Non-Licensees Public Radio and Television Funding Request.
12,121	Fees & Self-generated Revenues	
2,044	Interagency Transfers	
27,538	State General Fund	
\$41,703		Overtime/Related Benefits for project work.
\$2,889,972	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
18,313	Fees & Self-generated Revenues		
550	State General Fund		
42,092	Fees & Self-generated Revenues		
12,313	Interagency Transfers		
40,000	State General Fund		
\$113,268		DIVISION OF ADMINISTRATION	IAT payment
30,000	Fees & Self-generated Revenues		
\$30,000		STATE CIVIL SERVICE	IAT payment - Civil Service
3,000	Interagency Transfers		
\$3,000		DIVISION OF ADMINISTRATION	IAT payment - Fleet GPS
16,027	Fees & Self-generated Revenues		
244,229	State General Fund		
\$260,256		OFFICE OF RISK MANAGEMENT	IAT Payment - Insurance
3,000	Interagency Transfers		
\$3,000		DIVISION OF ADMINISTRATION	IAT payment - Messenger Mail
\$409,524	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
14,000	State General Fund				
\$14,000		New	MISCELLANEOUS	1	Production Gear
55,000	State General Fund				
\$55,000		New	OTHER EQUIPMENT	1	Dehydrator 2400IM- (5)
10,000	State General Fund				
\$10,000		New	OTHER EQUIPMENT	1	Education Teaching Monitor
80,000	State General Fund				
\$80,000		Replace	BUILDING	1	1st Floor Rewiring
2,980,098	State General Fund				
\$2,980,098		Replace	COMMUNICATIONS	1	KLTL Transmitter & Antenna
39,000	State General Fund				
\$39,000		Replace	COMPUTER	1	Vela Refresh
303,000	State General Fund				
\$303,000		Replace	OTHER EQUIPMENT	1	AC System Conversion to Digital at WLPB Main Facility
35,000	State General Fund				
\$35,000		Replace	OTHER EQUIPMENT	1	Broadcast Analyzer
32,000	State General Fund				
\$32,000		Replace	OTHER EQUIPMENT	1	Ford F-150 Crew Cab
350,000	State General Fund				
\$350,000		Replace	OTHER EQUIPMENT	1	IT Infrastructure Equipment-Core Network Upgrade
75,000	State General Fund				
\$75,000		Replace	OTHER EQUIPMENT	1	KLPB Satellite Dish Replacement
190,000	State General Fund				
\$190,000		Replace	OTHER EQUIPMENT	1	Production Equipment-Ross Video Graphics System

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
250,000	State General Fund				
\$250,000		Replace	OTHER EQUIPMENT	1	Production Studio Cyc
600,000	State General Fund				
\$600,000		Replace	OTHER EQUIPMENT	1	WLPB Main Facility Chiller
650,000	State General Fund				
\$650,000		Replace	OTHER EQUIPMENT	1	WLPB Transmitter T-Line
\$5,663,098	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
25,000	State General Fund		
\$25,000		BUILDING IMPROVE	KLPA Building Painting
40,000	State General Fund		
\$40,000		BUILDING IMPROVE	KLPA Replacement Flooring
125,000	State General Fund		
\$125,000		BUILDING IMPROVE	KLPA Roof Repair
20,000	State General Fund		
\$20,000		BUILDING IMPROVE	KLPA Waterline Repair
25,000	State General Fund		
\$25,000		BUILDING IMPROVE	KLTS Building Painting
40,000	State General Fund		
\$40,000		BUILDING IMPROVE	KLTS Replacement Flooring
300,000	State General Fund		
\$300,000		GROUNDS	WLPB Parking Lot Repaving (Main Facility)
\$575,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,783,955	(1,873,818)	47,571	841,853	—	8,352,459	16,152,020
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(1,401,448)	—	—	—	723,908	798,908
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,920,521	\$(3,275,266)	\$47,571	\$841,853	—	\$9,076,367	\$19,611,046

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,344,201	—	—	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	(1,401,448)	—	—	—	723,908	723,908
Total:	\$1,476,448	\$(1,401,448)	—	—	—	\$723,908	\$798,908

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,516,667	—	—	620,648	—	—	5,137,315
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,525,172	—	—	221,205	—	—	2,746,377
TOTAL PERSONAL SERVICES	\$7,050,727	—	—	\$841,853	—	—	\$7,892,580
Travel	1,207	—	27	—	—	—	1,234
Operating Services	1,958,202	—	45,040	—	—	65,000	2,068,242
Supplies	65,517	—	1,507	—	—	—	67,024
TOTAL OPERATING EXPENSES	\$2,024,926	—	\$46,574	—	—	\$65,000	\$2,136,500
PROFESSIONAL SERVICES	\$43,375	—	\$997	—	—	—	\$44,372
Other Charges	1,893,151	(1,776,448)	—	—	—	2,773,269	2,889,972
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	409,524	—	—	—	—	—	409,524
TOTAL OTHER CHARGES	\$2,302,675	\$(1,776,448)	—	—	—	\$2,773,269	\$3,299,496
Acquisitions	1,498,818	(1,498,818)	—	—	—	5,663,098	5,663,098
Major Repairs	—	—	—	—	—	575,000	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,498,818	\$(1,498,818)	—	—	—	\$6,238,098	\$6,238,098
TOTAL EXPENDITURES	\$12,920,521	\$(3,275,266)	\$47,571	\$841,853	—	\$9,076,367	\$19,611,046
Classified	57	—	—	—	—	—	57
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,873,818)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,873,818)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(375,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(375,000)
Acquisitions	(1,498,818)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,498,818)
TOTAL EXPENDITURES	\$(1,873,818)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

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: NON-RECUR

Form 48282 — 662-Non-Recurring-Imagination Library of Louisiana
Means of Financing

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

Expenditures

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

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	33,682
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,004
FEES & SELF-GENERATED	11,885
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,571

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27
Operating Services	45,040
Supplies	1,507
TOTAL OPERATING EXPENSES	\$46,574
PROFESSIONAL SERVICES	\$997
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,571

Positions

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

Form 48267 — 662-Inflation#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,889
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,004)
FEES & SELF-GENERATED	(11,885)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

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 48265 — 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 48266 — 662-CB-6 Compulsory#2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	811,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$811,853

Expenditures

	Amount
Salaries	590,648
Other Compensation	—
Related Benefits	221,205
TOTAL PERSONAL SERVICES	\$811,853
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	\$811,853

Positions

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

Form 48268 — 662-Acquisition#1-WLPB Main Facility Chiller
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	—

Form 48269 — 662-Acquisition#2-AC System Conversion for WLPB Main Facility**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	303,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,000

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	303,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$303,000
TOTAL EXPENDITURES	\$303,000

Form 48270 — 662-Acquisition#3-Production Studio Cyc (Curtain)**Means of Financing**

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

Expenditures

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

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: OTHER

Form 48271 — 662-Major Repair#1-KLPA Roof

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

Positions

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

**Form 48272 — 662-Major Repair#2-KLPA Building Painting
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	—
Major Repairs	25,000
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	—

Form 48273 — 662-Major Repair#3-WLPB Parking Lot Repaving (Main Facility)**Means of Financing**

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

Positions

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

Expenditures

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

Form 48275 — 662-Acquisition#4-Core IT Networking Gear
Means of Financing

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

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	350,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$350,000

Positions

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

Form 48277 — 662-Major Repair#4-KLTS Building Painting
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	—
Major Repairs	25,000
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	—

Form 48278 — 662-Acquisition#5-Ross Video Graphics System (Production)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	190,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$190,000

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	190,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$190,000
TOTAL EXPENDITURES	\$190,000

Form 48279 — 662-Imagination Library of Louisiana
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,276,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	723,908
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000,000

Positions

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

Form 48281 — 662-Support for Non-Licensee Public TV & Radio
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	473,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$473,269

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	473,269
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$473,269
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$473,269

Positions

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

**Form 48283 — 662-Major Repair#5-KLTS Replacement Flooring
Means of Financing**

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

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	40,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Positions

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

**Form 48284 — 662-French Language Educational Programming
Means of Financing**

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

Expenditures

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

Positions

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

**Form 48285 — 662-Major Repair#6-KLPA Replacement Flooring
Means of Financing**

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

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	40,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Positions

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

Form 48286 — 662-Acquisition#6-KLPB Satellite Dish Replacement
Means of Financing

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

Expenditures

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

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: OTHER

Form 48478 — 662 - Acquisition#7-WLPB Transmitter T-Line
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	650,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$650,000

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	650,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$650,000
TOTAL EXPENDITURES	\$650,000

Positions

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

Form 48493 — 662-Acquisition#8-Production Gear
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,000

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	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$14,000

Positions

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

Form 48494 — 662-Acquisition#9-Vela Refresh

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,000

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	39,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,000
TOTAL EXPENDITURES	\$39,000

Positions

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

Form 48509 — 662-Acquisition#10-1st Floor Rewiring**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

Positions

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

Form 48510 — 662-Acquisition#11-Broadcast Analyzer**Means of Financing**

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

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	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

Positions

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

Form 48519 — 662-Acquisitions#12-Transmitter Field Vehicle Ford F-150**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,000

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	32,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,000
TOTAL EXPENDITURES	\$32,000

Positions

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

Form 49407 — 662- Acquisition#13- Education Teaching Monitor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

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: OTHER

Form 49418 — 662-Major Repair#7- KLPA Waterline Repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

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: OTHER

Form 49440 — 662- Acquisition #14- Dehydrator 2400IM (5)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,000

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	55,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000
TOTAL EXPENDITURES	\$55,000

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: OTHER

Form 49478 — 662- Acquisition #15- KLTL Transmitter & Antenna
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,980,098
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,980,098

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	2,980,098
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,980,098
TOTAL EXPENDITURES	\$2,980,098

Positions

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

Form 50671 — 662- Increase in Operating Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,000
Supplies	—
TOTAL OPERATING EXPENSES	\$65,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,000

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,783,955	(1,873,818)	47,571	841,853	—	8,352,459	16,152,020
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(1,401,448)	—	—	—	723,908	798,908
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,920,521	\$(3,275,266)	\$47,571	\$841,853	—	\$9,076,367	\$19,611,046

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,344,201	—	—	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	(1,401,448)	—	—	—	723,908	723,908
Total:	\$1,476,448	\$(1,401,448)	—	—	—	\$723,908	\$798,908

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,516,667	—	—	620,648	—	—	5,137,315
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,525,172	—	—	221,205	—	—	2,746,377
TOTAL PERSONAL SERVICES	\$7,050,727	—	—	\$841,853	—	—	\$7,892,580
Travel	1,207	—	27	—	—	—	1,234
Operating Services	1,958,202	—	45,040	—	—	65,000	2,068,242
Supplies	65,517	—	1,507	—	—	—	67,024
TOTAL OPERATING EXPENSES	\$2,024,926	—	\$46,574	—	—	\$65,000	\$2,136,500
PROFESSIONAL SERVICES	\$43,375	—	\$997	—	—	—	\$44,372
Other Charges	1,893,151	(1,776,448)	—	—	—	2,773,269	2,889,972
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	409,524	—	—	—	—	—	409,524
TOTAL OTHER CHARGES	\$2,302,675	\$(1,776,448)	—	—	—	\$2,773,269	\$3,299,496
Acquisitions	1,498,818	(1,498,818)	—	—	—	5,663,098	5,663,098
Major Repairs	—	—	—	—	—	575,000	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,498,818	\$(1,498,818)	—	—	—	\$6,238,098	\$6,238,098
TOTAL EXPENDITURES	\$12,920,521	\$(3,275,266)	\$47,571	\$841,853	—	\$9,076,367	\$19,611,046
Classified	57	—	—	—	—	—	57
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****6622 - Broadcasting****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,873,818)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,873,818)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(375,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(375,000)
Acquisitions	(1,498,818)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,498,818)
TOTAL EXPENDITURES	\$(1,873,818)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(1,873,818)
Total:	\$(1,873,818)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(375,000)
Total:		\$(375,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,498,818)
Total:		\$(1,498,818)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**6622 - Broadcasting****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**6622 - Broadcasting****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	33,682
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,004
FEES & SELF-GENERATED	11,885
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,571

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27
Operating Services	45,040
Supplies	1,507
TOTAL OPERATING EXPENSES	\$46,574
PROFESSIONAL SERVICES	\$997
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,571

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 Revenues	11,885
Total:	\$11,885

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	11,885
Interagency Transfers	2,004
State General Fund	33,682
Total:	\$47,571

Travel

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

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	7
5310015	SERV-SECURITY	23
5310400	SERV-MISC	7
5330001	MAINT-BUILDINGS	2,381
5330003	MAINT-PESTCONTROL	58
5330004	MAINT-GARBAGE DISP	1,150
5330007	MAINT-PROPERTY	460
5330008	MAINT-EQUIPMENT	5,175
5330012	MAINT-JANITORIAL	2,300
5330014	MAINT-GROUNDS	360
5330016	MAINT-DATA PROC EQP	1,265
5330018	MAINT-AUTO REPAIRS	269
5340020	RENT-EQUIPMENT	23
5340070	RENT-OTHER	12,098
5350002	UTIL-DATA LINE/CIRCT	2,415
5350004	UTIL-TELEPHONE SERV	414
5350005	UTIL-OTHER COMM SERV	230
5350006	UTIL-MAIL/DEL/POST	12
5350009	UTIL-GAS	1,150

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	14,898
5350011	UTIL-WATER	115
5350400	UTIL-OTHER	230
Total:		\$45,040

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	149
5410015	SUP-AUTO	592
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	145
5410032	SUP-REP/MNT SUP-OTHR	85
5410400	SUP-OTHER	530
Total:		\$1,507

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	506
5510400	PROF SERV-OTHER	491
Total:		\$997

Form 48282 — 662-Non-Recurring-Imagination Library of Louisiana**6622 - Broadcasting****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Form 48267 — 662-Inflation#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,889
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,004)
FEES & SELF-GENERATED	(11,885)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(11,885)
Total:	\$(11,885)

Statutory Dedications

	Amount
Total:	—

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

Form 48265 — 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.	Currently LETA has 10 employees that are eligible to retire. Additional funds are needed for payout of annual leave up to 300 hours for each potential retiree.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	The would impact LETA's salary budget.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48266 — 662-CB-6 Compulsory#2**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	811,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$811,853

EXPENDITURES

	Amount
Salaries	590,648
Other Compensation	—
Related Benefits	221,205
TOTAL PERSONAL SERVICES	\$811,853
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	\$811,853

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

Form 48268 — 662-Acquisition#1-WLPB Main Facility Chiller**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.	Replacement of existing 39 yr. old chiller that supplies air conditioning to LETA headquarters housing 59 employees, millions of dollars in temperature-sensitive broadcasting and network equipment, and leased space to two contractors with six employees. The current chiller is at the end of its operational life, and failed to start up automatically on a recent power outage during which the LETA headquarters' generators were engaged.
Cite performance indicators for the adjustment.	Failure to maintain temperate climate control could lead to catastrophic overheating of broadcasting equipment, negatively impacting performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) if broadcasting abilities are compromised and performance indicator #4803 (Number of local production hours) if staff cannot produce local programming due to unsafe work conditions, as well as performance indicator #20391 (Number of streaming views annually) if network equipment fails due to overheating.
What would the impact be if this is not funded?	In the event of a failure, lack of air conditioning in the building would present a safety issues for LETA staff and contractors who rent space from LETA and could lead to catastrophic overheating of broadcasting equipment (ineffective box fans would have to be deployed in LETA's master control room) and network equipment.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a 90-day quote from the vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48269 — 662-Acquisition#2-AC System Conversion for WLPB Main Facility**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	303,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,000

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	303,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$303,000
TOTAL EXPENDITURES	\$303,000

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

Form 48270 — 662-Acquisition#3-Production Studio Cyc (Curtain)**6622 - Broadcasting****MEANS OF FINANCING**

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

EXPENDITURES

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

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

Form 48271 — 662-Major Repair#1-KLPA Roof**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

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

Form 48272 — 662-Major Repair#2-KLPA Building Painting**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	—
Major Repairs	25,000
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.	The interior wall of LETA's transmitter building for its KLPA transmitter in Alexandria needs painting, as it has not been painted in 25 years.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of the interior walls of any building is generally advisable.
What would the impact be if this is not funded?	No severe impact.
Is revenue a fixed amount or can it be adjusted?	Possible adjustments
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48273 — 662-Major Repair#3-WLPB Parking Lot Repaving (Main Facility)**6622 - Broadcasting****MEANS OF FINANCING**

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

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	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

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

Form 48275 — 662-Acquisition#4-Core IT Networking Gear**6622 - Broadcasting****MEANS OF FINANCING**

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

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	350,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$350,000

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

Form 48277 — 662-Major Repair#4-KLTS Building Painting**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	—
Major Repairs	25,000
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.	The interior wall of LETA's transmitter building for its KLTS transmitter in Shreveport needs painting, as it has not been painted in 23 years.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 (Number of annual broadcast hours to exceed minimum federal requirement to maintain license) would be marginal, however, protection of the interior walls of any building is generally advisable.
What would the impact be if this is not funded?	No severe impact.
Is revenue a fixed amount or can it be adjusted?	Possible Adjustment
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48278 — 662-Acquisition#5-Ross Video Graphics System (Production)**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	190,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$190,000

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	190,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$190,000
TOTAL EXPENDITURES	\$190,000

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

Form 48279 — 662-Imagination Library of Louisiana**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,276,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	723,908
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Imagination Library of Louisiana Fund	723,908
Total:	\$723,908

Question	Narrative Response
Explain the need for this request.	In accordance with Act 410 of 2023, funds were deposited into the Imagination Library of Louisiana Fund for purposes of developing, implementing, promoting, and fostering a comprehensive statewide initiative for encouraging children from birth to age 5 to develop a love of reading and learning. This request is to completely fund Imagination Library of Louisiana Year 4.
Cite performance indicators for the adjustment.	There are no performance indicators directly impacted by this adjustment.
What would the impact be if this is not funded?	The Imagination Library of Louisiana would not be able to assist local partners with the costs of enrollment of children in their respective service areas.
Is revenue a fixed amount or can it be adjusted?	The amount requested is an estimate based on a quote from The Dollywood Foundation.
Is the expenditure of these revenues restricted?	The revenues are restricted to statewide partners.
Additional information or comments.	When the Imagination Library of Louisiana Fund was established in 2023, \$2,500,000 was deposited. For FY27 funding we will need more funding than is left in the fund to continue to provide this service. The amount we project to have remaining in the fund is allocated to that fund in this request with the remaining amount allocated to general fund, as recommended by the budget office.

Form 48281 — 662-Support for Non-Licensee Public TV & Radio**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	473,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$473,269

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	473,269
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$473,269
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$473,269

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

Form 48283 — 662-Major Repair#5-KLTS Replacement Flooring**6622 - Broadcasting****MEANS OF FINANCING**

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

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	40,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

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

Form 48284 — 662-French Language Educational Programming**6622 - Broadcasting****MEANS OF FINANCING**

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

EXPENDITURES

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

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

Form 48285 — 662-Major Repair#6-KLPA Replacement Flooring**6622 - Broadcasting****MEANS OF FINANCING**

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

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	40,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

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

Form 48286 — 662-Acquisition#6-KLPB Satellite Dish Replacement**6622 - Broadcasting****MEANS OF FINANCING**

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

EXPENDITURES

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

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

Form 48478 — 662 - Acquisition#7-WLPB Transmitter T-Line**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	650,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$650,000

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	650,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$650,000
TOTAL EXPENDITURES	\$650,000

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.	This is a replacement for the original transmission line that was installed over 20 years ago and has aged and is now causing some problems with the signal.
Cite performance indicators for the adjustment.	If funded, this purchase will positively impact LETA's local production hours, streaming views, and annual broadcast hours, which are Performance Indicators 4803, 20391, and 4791.
What would the impact be if this is not funded?	We have also installed a new transmitter, and we can't run it at full power due to the issues with the transmission line not being able to manage the new power levels. If we run too much power into the line, we risk a burn up and we will be off the air until this can be resolved which could take months.
Is revenue a fixed amount or can it be adjusted?	This amount requested is an estimate based on a 90-day price quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48493 — 662-Acquisition#8-Production Gear**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,000

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	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$14,000

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.	By purchasing these items, LETA can maintain essential high-quality content, increase production value, enhance creativity, and ensure operational efficiency in a rapidly evolving technological landscape.
Cite performance indicators for the adjustment.	If funded, this equipment purchase will positively impact LETA's local production hours, streaming views, and annual broadcast hours, which are Performance Indicators 4803, 20391, and 4791.
What would the impact be if this is not funded?	If this equipment purchase is not funded, the production department will be left using outdated equipment capturing poor image quality, system failures, and time-consuming interruptions.
Is revenue a fixed amount or can it be adjusted?	This amount requested is an estimate based on a 90-day price quote from a vendor
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48494 — 662-Acquisition#9-Vela Refresh**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	39,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,000

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	39,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,000
TOTAL EXPENDITURES	\$39,000

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.	This is to replace the original Vela Monitoring equipment that is at end-of-life status and cannot be upgraded. The Vela system is used to receive the broadcast signal in real time from each of the transmitter sites statewide, which allows us to stay in compliance with FCC federal guidelines for transmitter readings. It also serves as our confidence recorder for all six transmitter sites.
Cite performance indicators for the adjustment.	If funded, this purchase will positively impact LETA's local production hours, streaming views, annual broadcast hours, and percent of positive viewer responses, which are Performance Indicators 4803, 20391, 4791, and 15819.
What would the impact be if this is not funded?	If this equipment is not replaced, we would lose the ability to accurately receive and monitor transmitter signals in real time, putting us at risk of noncompliance with FCC regulations. Failure to meet these federal guidelines could result in fines from the FCC for noncompliant readings.
Is revenue a fixed amount or can it be adjusted?	This amount requested is an estimate based on a 90-day price quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48509 — 662-Acquisition#10-1st Floor Rewiring**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

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 wiring on the first floor has significantly degraded over the years. While certain sections have been replaced as needed, most users on the first floor still rely on outdated wiring that no longer meets current performance standards. This project would install new CAT6A wiring to bring the first floor up to modern specifications, ensuring consistent and reliable network connectivity. It also complements the wiring upgrades completed on the second floor in 2023.
Cite performance indicators for the adjustment.	If funded, the rewiring could positively impact LETA's local production hours and annual broadcast hours, which are Performance Indicators 4803 and 4791.
What would the impact be if this is not funded?	If this project is not funded, the existing deteriorating wiring could cause frequent network disruptions, ranging from intermittent connectivity issues for individual users to a complete loss of network access for entire departments. Such failures would negatively affect productivity, hinder communication, and compromise the agency's ability to deliver services effectively.
Is revenue a fixed amount or can it be adjusted?	This amount requested is an estimate based on a 90-day price quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48510 — 662-Acquisition#11-Broadcast Analyzer**6622 - Broadcasting****MEANS OF FINANCING**

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

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	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

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.	This equipment is used to properly measure and record our broadcast transmission signals and frequencies. The new Broadcast Analyzer will replace the existing unit that is 27 years old, obsolete, and past end-of-life status. Replacing this equipment is essential to maintain compliance with FCC-licensed frequency standards and ensure accurate signal monitoring for all transmitter sites.
Cite performance indicators for the adjustment.	If funded, this purchase could positively impact LETA's annual broadcast hours, streaming views, and positive viewer responses to LETA programs, which are Performance Indicators 4791, 20391, and 15819.
What would the impact be if this is not funded?	If this equipment is not replaced, LETA would be unable to accurately measure or record transmission frequencies, increasing the risk of operating out of compliance with FCC requirements. Noncompliance could result in fines and potential broadcast interruptions, impacting LETA's ability to deliver consistent, high-quality service to viewers across the state.
Is revenue a fixed amount or can it be adjusted?	This amount requested is an estimate based on a 90-day price quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 48519 — 662-Acquisitions#12-Transmitter Field Vehicle Ford F-150**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,000

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	32,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,000
TOTAL EXPENDITURES	\$32,000

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.	This vehicle is a replacement for the current Dodge Ram 1500 that is assigned to the KLTM transmitter site. It was involved in an accident and totaled in August 2025. The KLTM site is a remote site and we need to have a vehicle that can carry heavy equipment to the site for repairs
Cite performance indicators for the adjustment.	If funded, this purchase could positively impact LETA's annual broadcast hours, which is Performance Indicator 4791.
What would the impact be if this is not funded?	This vehicle is essential for the upkeep and maintenance of the transmitter sites. Without a replacement vehicle, heavy equipment that is needed at the transmitter site will have to be transported by other more costly means, overall increasing expenses for our agency and for the upkeep of the KLTM transmitter site.
Is revenue a fixed amount or can it be adjusted?	This amount requested is based on the Division of Administration Ford F-150 Crew Cab prices less the salvage value of the vehicle this is replacing.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 49407 — 662- Acquisition#13- Education Teaching Monitor**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

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.	This equipment will be used for our Educational Services Division to conduct online remote learning statewide for early childhood seminars and community events. It will also be used for teacher training sessions. We are not traveling statewide due to the recent budget cuts, and this will allow us to continue to serve the early childhood centers and communities statewide.
Cite performance indicators for the adjustment.	This will aid with the number of professional development and community engagement events (performance indicator #15814) and the number of streaming views (performance indicator #20391).
What would the impact be if this is not funded?	Without this funding our ability to serve the early childhood centers and communities statewide will be deeply impacted.
Is revenue a fixed amount or can it be adjusted?	The requested amount is based on a 90-day quote from a supplier.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 49418 — 662-Major Repair#7- KLPA Waterline Repair**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

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 soil embankment has eroded on the property for our Alexandria transmitter and has exposed the main waterline. This poses a safety hazard as very large heavy equipment crosses the area of the exposed line and can damage it causing the loss of water to the building.
Cite performance indicators for the adjustment.	This repair will help us to stay on the air, thus positively impacting our number of broadcast hours (performance indicator #4791).
What would the impact be if this is not funded?	This site is located in a remote area and it may take days to get it repaired and have the service restored, increasing the cost of that repair.
Is revenue a fixed amount or can it be adjusted?	This amount is based on a 90-day quote.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 49440 — 662- Acquisition #14- Dehydrator 2400IM (5)**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,000

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	55,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000
TOTAL EXPENDITURES	\$55,000

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.	At 5 of our 6 transmitter sites, we are in need of the dehydrators to inject nitrogen into the transmission line to remove moisture that builds up in the line that can cause arcing which can cause the line to burn up which would take LETA off of the air. One of our transmitter sites got a dehydrator last year.
Cite performance indicators for the adjustment.	This request would positively impact our ability to stay on the air, impacting performance indicator#4791.
What would the impact be if this is not funded?	These dehydrators will prevent arcing which can cause the line to burn up which would take LETA off of the air.
Is revenue a fixed amount or can it be adjusted?	This amount is based on a 90-day quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 49478 — 662- Acquisition #15- KLTL Transmitter & Antenna**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,980,098
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,980,098

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	2,980,098
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,980,098
TOTAL EXPENDITURES	\$2,980,098

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 current transmitter and antenna at our KLTL (Lake Charles) site is 18 years old and has met end of life. This is the last LETA transmitter that is not ATSC 3.0 compliant and NextGen Television ready. No parts are available to fix this anymore as the manufacturer is no longer in business. There is also no tech support offered anymore.
Cite performance indicators for the adjustment.	This funding would positively impact the number of annual broadcast hours (performance indicator #4791).
What would the impact be if this is not funded?	If the transmitter and generator were to fail before being replaced, LETA would face additional costs to get back on the air in Lake Charles. As the original manufacturer is no longer in business, parts and support are not available, and a replacement is needed.
Is revenue a fixed amount or can it be adjusted?	The requested amount is based on a 90-day quote from a vendor.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 50671 — 662- Increase in Operating Services**6622 - Broadcasting****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,000
Supplies	—
TOTAL OPERATING EXPENSES	\$65,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,000

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.	Operating costs have continued to rise each year. Prior year actuals were over our existing budget. This request is to fully fund the increase to run the main facility and the transmitter sites across the state. Additionally, we have multiple land/ tower leases up for renewal and are anticipating an increase in the rent for those leases.
Cite performance indicators for the adjustment.	Percent of positive viewers, number of streaming viewers, number of annual broadcast hours could all be affected by the denial of this request.
What would the impact be if this is not funded?	If this request is not funded, LETA would have to cut power levels at the main facility and transmitter sites. This could impact the reach of the viewing audience. Other operating services would have to decrease, which would have to decrease, which would have to decrease, which would affect the operations of LETA.
Is revenue a fixed amount or can it be adjusted?	This amount is based on the current budget and last year's actual expenses.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,783,955	7,368,065	—	16,152,020
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(677,540)	—	798,908
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,920,521	\$6,690,525	—	\$19,611,046
Salaries	4,516,667	620,648	—	5,137,315
Other Compensation	8,888	—	—	8,888
Related Benefits	2,525,172	221,205	—	2,746,377
TOTAL PERSONAL SERVICES	\$7,050,727	\$841,853	—	\$7,892,580
Travel	1,207	27	—	1,234
Operating Services	1,958,202	110,040	—	2,068,242
Supplies	65,517	1,507	—	67,024
TOTAL OPERATING EXPENSES	\$2,024,926	\$111,574	—	\$2,136,500
PROFESSIONAL SERVICES	\$43,375	\$997	—	\$44,372
Other Charges	1,893,151	996,821	—	2,889,972
Debt Service	—	—	—	—
Interagency Transfers	409,524	—	—	409,524
TOTAL OTHER CHARGES	\$2,302,675	\$996,821	—	\$3,299,496
Acquisitions	1,498,818	4,164,280	—	5,663,098
Major Repairs	—	575,000	—	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,498,818	\$4,739,280	—	\$6,238,098
TOTAL EXPENDITURES	\$12,920,521	\$6,690,525	—	\$19,611,046
Classified	57	—	—	57
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	64
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,783,955	7,368,065	—	16,152,020
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(677,540)	—	798,908
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,920,521	\$6,690,525	—	\$19,611,046
Salaries	4,516,667	620,648	—	5,137,315
Other Compensation	8,888	—	—	8,888
Related Benefits	2,525,172	221,205	—	2,746,377
TOTAL PERSONAL SERVICES	\$7,050,727	\$841,853	—	\$7,892,580
Travel	1,207	27	—	1,234
Operating Services	1,958,202	110,040	—	2,068,242
Supplies	65,517	1,507	—	67,024
TOTAL OPERATING EXPENSES	\$2,024,926	\$111,574	—	\$2,136,500
PROFESSIONAL SERVICES	\$43,375	\$997	—	\$44,372
Other Charges	1,893,151	996,821	—	2,889,972
Debt Service	—	—	—	—
Interagency Transfers	409,524	—	—	409,524
TOTAL OTHER CHARGES	\$2,302,675	\$996,821	—	\$3,299,496
Acquisitions	1,498,818	4,164,280	—	5,663,098
Major Repairs	—	575,000	—	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,498,818	\$4,739,280	—	\$6,238,098
TOTAL EXPENDITURES	\$12,920,521	\$6,690,525	—	\$19,611,046
Classified	57	—	—	57
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	64
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,783,955	7,368,065	—	—	16,152,020
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(677,540)	—	—	798,908
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,920,521	\$6,690,525	—	—	\$19,611,046
Salaries	4,516,667	620,648	—	—	5,137,315
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,525,172	221,205	—	—	2,746,377
TOTAL PERSONAL SERVICES	\$7,050,727	\$841,853	—	—	\$7,892,580
Travel	1,207	27	—	—	1,234
Operating Services	1,958,202	110,040	—	—	2,068,242
Supplies	65,517	1,507	—	—	67,024
TOTAL OPERATING EXPENSES	\$2,024,926	\$111,574	—	—	\$2,136,500
PROFESSIONAL SERVICES	\$43,375	\$997	—	—	\$44,372
Other Charges	1,893,151	996,821	—	—	2,889,972
Debt Service	—	—	—	—	—
Interagency Transfers	409,524	—	—	—	409,524
TOTAL OTHER CHARGES	\$2,302,675	\$996,821	—	—	\$3,299,496
Acquisitions	1,498,818	4,164,280	—	—	5,663,098
Major Repairs	—	575,000	—	—	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,498,818	\$4,739,280	—	—	\$6,238,098
TOTAL EXPENDITURES	\$12,920,521	\$6,690,525	—	—	\$19,611,046
Classified	57	—	—	—	57
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,344,201	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	(677,540)	—	—	723,908
Total:	\$1,476,448	\$(677,540)	—	—	\$798,908

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,783,955	7,368,065	—	—	16,152,020
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,344,201	—	—	—	2,344,201
STATUTORY DEDICATIONS	1,476,448	(677,540)	—	—	798,908
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,920,521	\$6,690,525	—	—	\$19,611,046
Salaries	4,516,667	620,648	—	—	5,137,315
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,525,172	221,205	—	—	2,746,377
TOTAL PERSONAL SERVICES	\$7,050,727	\$841,853	—	—	\$7,892,580
Travel	1,207	27	—	—	1,234
Operating Services	1,958,202	110,040	—	—	2,068,242
Supplies	65,517	1,507	—	—	67,024
TOTAL OPERATING EXPENSES	\$2,024,926	\$111,574	—	—	\$2,136,500
PROFESSIONAL SERVICES	\$43,375	\$997	—	—	\$44,372
Other Charges	1,893,151	996,821	—	—	2,889,972
Debt Service	—	—	—	—	—
Interagency Transfers	409,524	—	—	—	409,524
TOTAL OTHER CHARGES	\$2,302,675	\$996,821	—	—	\$3,299,496
Acquisitions	1,498,818	4,164,280	—	—	5,663,098
Major Repairs	—	575,000	—	—	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,498,818	\$4,739,280	—	—	\$6,238,098
TOTAL EXPENDITURES	\$12,920,521	\$6,690,525	—	—	\$19,611,046
Classified	57	—	—	—	57
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,344,201	—	—	—	2,344,201
Total:	\$2,344,201	—	—	—	\$2,344,201

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	1,401,448	(677,540)	—	—	723,908
Total:	\$1,476,448	\$(677,540)	—	—	\$798,908



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,281,446	8,783,955	7,368,065	—	—	16,152,020	7,368,065
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	268,764	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,072,487	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	448,693	1,476,448	(677,540)	—	—	798,908	(677,540)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,071,390	\$12,920,521	\$6,690,525	—	—	\$19,611,046	\$6,690,525

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	373,693	1,401,448	(677,540)	—	—	723,908	(677,540)
Total:	\$448,693	\$1,476,448	\$(677,540)	—	—	\$798,908	\$(677,540)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,296,947	4,516,667	620,648	—	—	5,137,315	620,648
Other Compensation	8,888	8,888	—	—	—	8,888	—
Related Benefits	2,398,326	2,525,172	221,205	—	—	2,746,377	221,205
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$841,853	—	—	\$7,892,580	\$841,853
Travel	797	1,207	27	—	—	1,234	27
Operating Services	2,022,163	1,958,202	110,040	—	—	2,068,242	110,040
Supplies	60,178	65,517	1,507	—	—	67,024	1,507
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$111,574	—	—	\$2,136,500	\$111,574
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$997	—	—	\$44,372	\$997
Other Charges	1,758,800	1,893,151	996,821	—	—	2,889,972	996,821
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	364,686	409,524	—	—	—	409,524	—
TOTAL OTHER CHARGES	\$2,123,486	\$2,302,675	\$996,821	—	—	\$3,299,496	\$996,821
Acquisitions	1,344,547	1,498,818	4,164,280	—	—	5,663,098	4,164,280
Major Repairs	781,403	—	575,000	—	—	575,000	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$1,498,818	\$4,739,280	—	—	\$6,238,098	\$4,739,280
TOTAL EXPENDITURES	\$13,071,390	\$12,920,521	\$6,690,525	—	—	\$19,611,046	\$6,690,525
Classified	58	57	—	—	—	57	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	65	64	—	—	—	64	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,281,446	8,783,955	7,368,065	—	—	16,152,020	7,368,065
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	268,764	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,072,487	2,344,201	—	—	—	2,344,201	—
STATUTORY DEDICATIONS	448,693	1,476,448	(677,540)	—	—	798,908	(677,540)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,071,390	\$12,920,521	\$6,690,525	—	—	\$19,611,046	\$6,690,525

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	373,693	1,401,448	(677,540)	—	—	723,908	(677,540)
Total:	\$448,693	\$1,476,448	\$(677,540)	—	—	\$798,908	\$(677,540)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,296,947	4,516,667	620,648	—	—	5,137,315	620,648
Other Compensation	8,888	8,888	—	—	—	8,888	—
Related Benefits	2,398,326	2,525,172	221,205	—	—	2,746,377	221,205
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$841,853	—	—	\$7,892,580	\$841,853
Travel	797	1,207	27	—	—	1,234	27
Operating Services	2,022,163	1,958,202	110,040	—	—	2,068,242	110,040
Supplies	60,178	65,517	1,507	—	—	67,024	1,507
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$111,574	—	—	\$2,136,500	\$111,574
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$997	—	—	\$44,372	\$997
Other Charges	1,758,800	1,893,151	996,821	—	—	2,889,972	996,821
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	364,686	409,524	—	—	—	409,524	—
TOTAL OTHER CHARGES	\$2,123,486	\$2,302,675	\$996,821	—	—	\$3,299,496	\$996,821
Acquisitions	1,344,547	1,498,818	4,164,280	—	—	5,663,098	4,164,280
Major Repairs	781,403	—	575,000	—	—	575,000	575,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$1,498,818	\$4,739,280	—	—	\$6,238,098	\$4,739,280
TOTAL EXPENDITURES	\$13,071,390	\$12,920,521	\$6,690,525	—	—	\$19,611,046	\$6,690,525
Classified	58	57	—	—	—	57	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	65	64	—	—	—	64	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	662	Louisiana Educational TV Authority	\$16,152,020	\$315,917	\$2,344,201	\$798,908	\$0	\$19,611,046	64
			Total:	\$16,152,020	\$315,917	\$2,344,201	\$798,908	\$0	\$19,611,046	64

Department: 19B - OTED

STATE OF LOUISIANA

CHILD - DC

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY
 Childrens Budget
 by Department

Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,780,264	\$16,152,020	\$0	\$16,152,020	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$315,917	\$315,917	\$0	\$315,917	\$0
FEES & SELF-GENERATED	\$2,344,201	\$2,344,201	\$0	\$2,344,201	\$0
STATUTORY DEDICATIONS	\$1,476,448	\$798,908	\$0	\$798,908	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$15,916,830	\$19,611,046	\$0	\$19,611,046	\$0
Salaries	\$4,313,858	\$5,137,315	\$0	\$5,137,315	\$0
Other Compensation	\$8,888	\$8,888	\$0	\$8,888	\$0
Related Benefits	\$2,575,716	\$2,746,377	\$0	\$2,746,377	\$0
TOTAL PERSONAL SERVICES	\$6,898,462	\$7,892,580	\$0	\$7,892,580	\$0
Travel	\$1,207	\$1,234	\$0	\$1,234	\$0
Operating Services	\$2,208,202	\$2,068,242	\$0	\$2,068,242	\$0
Supplies	\$65,517	\$67,024	\$0	\$67,024	\$0
TOTAL OPERATING EXPENSES	\$2,274,926	\$2,136,500	\$0	\$2,136,500	\$0
PROFESSIONAL SERVICES	\$43,375	\$44,372	\$0	\$44,372	\$0
Other Charges	\$2,794,231	\$2,889,972	\$0	\$2,889,972	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$469,098	\$409,524	\$0	\$409,524	\$0
TOTAL OTHER CHARGES	\$3,263,329	\$3,299,496	\$0	\$3,299,496	\$0
Acquisitions	\$2,836,343	\$5,663,098	\$0	\$5,663,098	\$0
Major Repairs	\$600,395	\$575,000	\$0	\$575,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,436,738	\$6,238,098	\$0	\$6,238,098	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - DC
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Department			Report Date: 10/31/25
TOTAL EXPENDITURES	\$15,916,830	\$19,611,046	\$0	\$19,611,046	\$0
Classified	54	52	0	52	0
Unclassified	11	12	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	65	64	0	64	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	65	64	0	64	0

Department: 19B - OTED

STATE OF LOUISIANA

CHILD - AS

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Childrens Budget

Fiscal Year 2026 - 2027

Agency Summary

Report Date: 10/31/25

662 - Louisiana Educational TV Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	6622	Broadcasting	\$16,152,020	\$315,917	\$2,344,201	\$798,908	\$0	\$19,611,046	64
			Total:	\$16,152,020	\$315,917	\$2,344,201	\$798,908	\$0	\$19,611,046	64

Department: 19B - OTED

STATE OF LOUISIANA

CHILD - AC

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY
Childrens Budget
by Agency

Fiscal Year 2026 - 2027
Report Date: 10/31/25

662 - Louisiana Educational TV Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,780,264	\$16,152,020	\$0	\$16,152,020	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$315,917	\$315,917	\$0	\$315,917	\$0
FEES & SELF-GENERATED	\$2,344,201	\$2,344,201	\$0	\$2,344,201	\$0
STATUTORY DEDICATIONS	\$1,476,448	\$798,908	\$0	\$798,908	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$15,916,830	\$19,611,046	\$0	\$19,611,046	\$0
Salaries	\$4,313,858	\$5,137,315	\$0	\$5,137,315	\$0
Other Compensation	\$8,888	\$8,888	\$0	\$8,888	\$0
Related Benefits	\$2,575,716	\$2,746,377	\$0	\$2,746,377	\$0
TOTAL PERSONAL SERVICES	\$6,898,462	\$7,892,580	\$0	\$7,892,580	\$0
Travel	\$1,207	\$1,234	\$0	\$1,234	\$0
Operating Services	\$2,208,202	\$2,068,242	\$0	\$2,068,242	\$0
Supplies	\$65,517	\$67,024	\$0	\$67,024	\$0
TOTAL OPERATING EXPENSES	\$2,274,926	\$2,136,500	\$0	\$2,136,500	\$0
PROFESSIONAL SERVICES	\$43,375	\$44,372	\$0	\$44,372	\$0
Other Charges	\$2,794,231	\$2,889,972	\$0	\$2,889,972	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$469,098	\$409,524	\$0	\$409,524	\$0
TOTAL OTHER CHARGES	\$3,263,329	\$3,299,496	\$0	\$3,299,496	\$0
Acquisitions	\$2,836,343	\$5,663,098	\$0	\$5,663,098	\$0
Major Repairs	\$600,395	\$575,000	\$0	\$575,000	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - AC
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$3,436,738	\$6,238,098	\$0	\$6,238,098	\$0
TOTAL EXPENDITURES	\$15,916,830	\$19,611,046	\$0	\$19,611,046	\$0
Classified	54	52	0	52	0
Unclassified	11	12	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	65	64	0	64	12
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	65	64	0	64	0

Department: 19B - OTED

STATE OF LOUISIANA
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

662 - Louisiana Educational TV Authority

6622 - Broadcasting

LETA01 - Administration and Educational Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,780,264	\$16,152,020	\$0	\$16,152,020	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$315,917	\$315,917	\$0	\$315,917	\$0
FEES & SELF-GENERATED	\$2,344,201	\$2,344,201	\$0	\$2,344,201	\$0
STATUTORY DEDICATIONS	\$1,476,448	\$798,908	\$0	\$798,908	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$15,916,830	\$19,611,046	\$0	\$19,611,046	\$0
Salaries	\$4,313,858	\$5,137,315	\$0	\$5,137,315	\$0
Other Compensation	\$8,888	\$8,888	\$0	\$8,888	\$0
Related Benefits	\$2,575,716	\$2,746,377	\$0	\$2,746,377	\$0
TOTAL PERSONAL SERVICES	\$6,898,462	\$7,892,580	\$0	\$7,892,580	\$0
Travel	\$1,207	\$1,234	\$0	\$1,234	\$0
Operating Services	\$2,208,202	\$2,068,242	\$0	\$2,068,242	\$0
Supplies	\$65,517	\$67,024	\$0	\$67,024	\$0
TOTAL OPERATING EXPENSES	\$2,274,926	\$2,136,500	\$0	\$2,136,500	\$0
PROFESSIONAL SERVICES	\$43,375	\$44,372	\$0	\$44,372	\$0
Other Charges	\$2,794,231	\$2,889,972	\$0	\$2,889,972	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$469,098	\$409,524	\$0	\$409,524	\$0
TOTAL OTHER CHARGES	\$3,263,329	\$3,299,496	\$0	\$3,299,496	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD1
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Acquisitions	\$2,836,343	\$5,663,098	\$0	\$5,663,098	\$0
Major Repairs	\$600,395	\$575,000	\$0	\$575,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,436,738	\$6,238,098	\$0	\$6,238,098	\$0
TOTAL EXPENDITURES	\$15,916,830	\$19,611,046	\$0	\$19,611,046	\$0
Classified	54	52	0	52	0
Unclassified	11	12	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	65	64	0	64	12
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	65	64	0	64	0

Department: 19B - OTED

STATE OF LOUISIANA

CHILD2

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Childrens Budget

Fiscal Year 2026 - 2027

Narrative

Report Date: 10/31/25

Form ID:	47181
Form Description:	662 - Children's Budget
Service:	LETA01 - Administration and Educational Services

Question and Narrative Response

Describe the service:

The service is the broadcasting of educational television programs and technologically advanced educational outreach activities and services.

How does this fulfill the program's mission?

LETA's mission includes providing educational and culturally informative programming to educate, inform and entertain the citizens of Louisiana.

Who are the principal users?

The citizens of Louisiana are the principal users and beneficiaries of this service.

Who primarily benefits from the service?

The citizens of Louisiana are the principal users and beneficiaries of this service.

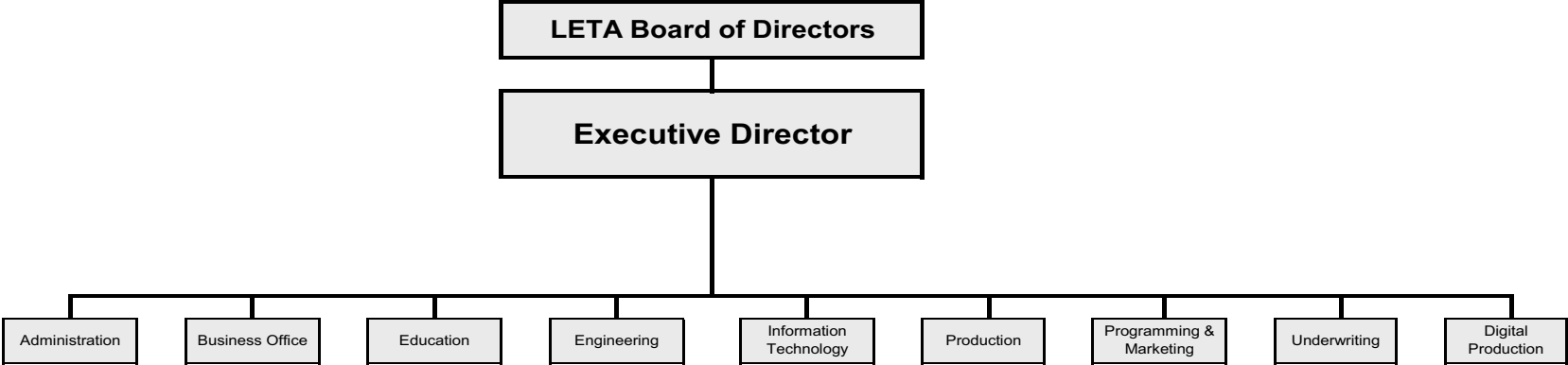
Related objectives and performance measures:

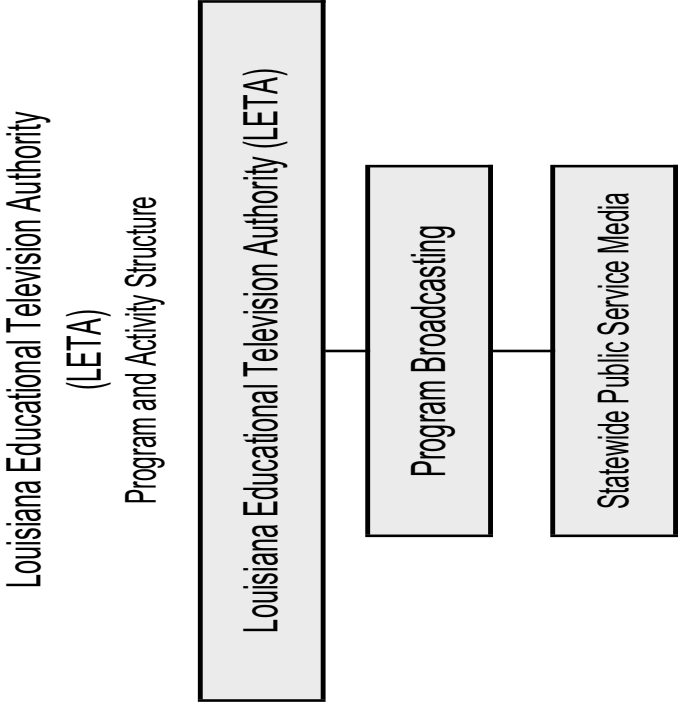
Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA







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