

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

| Means of Financing:                       | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change        |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct)               | \$11,226,991            | \$10,854,184         | \$11,780,264          | \$9,223,762               | \$9,090,190              | (\$2,690,074)                      | (22.84%)        |
| STATE GENERAL FUND BY:                    |                         |                      |                       |                           |                          |                                    |                 |
| INTERAGENCY TRANSFERS                     | \$855,421               | \$315,917            | \$315,917             | \$317,782                 | \$315,917                | \$0                                | 0%              |
| FEES & SELF-GENERATED                     | \$2,144,968             | \$2,344,201          | \$2,344,201           | \$2,355,260               | \$2,344,201              | \$0                                | 0%              |
| STATUTORY DEDICATIONS                     | \$137,742               | \$1,476,448          | \$1,476,448           | \$1,975,000               | \$1,476,448              | \$0                                | 0%              |
| FEDERAL FUNDS                             | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%              |
| <b>TOTAL MEANS OF FINANCING</b>           | <b>\$14,365,122</b>     | <b>\$14,990,750</b>  | <b>\$15,916,830</b>   | <b>\$13,871,804</b>       | <b>\$13,226,756</b>      | <b>(\$2,690,074)</b>               | <b>(16.90%)</b> |
| Classified                                | 58                      | 58                   | 58                    | 58                        | 57                       | (1)                                | (1.72%)         |
| Unclassified                              | 7                       | 7                    | 7                     | 7                         | 7                        | 0                                  | 0%              |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                         | <b>(1.54%)</b>  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                           | <b>0%</b>       |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                           | <b>0%</b>       |
| <b>POSITIONS</b>                          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                         | <b>(2%)</b>     |

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

**662 - Louisiana Educational TV Authority**

| Means of Financing:                       | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change        |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct)               | \$11,226,991            | \$10,854,184         | \$11,780,264          | \$9,223,762               | \$9,090,190              | (\$2,690,074)                      | (22.84%)        |
| STATE GENERAL FUND BY:                    |                         |                      |                       |                           |                          |                                    |                 |
| INTERAGENCY TRANSFERS                     | \$855,421               | \$315,917            | \$315,917             | \$317,782                 | \$315,917                | \$0                                | 0%              |
| FEES & SELF-GENERATED                     | \$2,144,968             | \$2,344,201          | \$2,344,201           | \$2,355,260               | \$2,344,201              | \$0                                | 0%              |
| STATUTORY DEDICATIONS                     | \$137,742               | \$1,476,448          | \$1,476,448           | \$1,975,000               | \$1,476,448              | \$0                                | 0%              |
| FEDERAL FUNDS                             | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%              |
| <b>TOTAL MEANS OF FINANCING</b>           | <b>\$14,365,122</b>     | <b>\$14,990,750</b>  | <b>\$15,916,830</b>   | <b>\$13,871,804</b>       | <b>\$13,226,756</b>      | <b>(\$2,690,074)</b>               | <b>(16.90%)</b> |
| Classified                                | 58                      | 58                   | 58                    | 58                        | 57                       | (1)                                | (1.72%)         |
| Unclassified                              | 7                       | 7                    | 7                     | 7                         | 7                        | 0                                  | 0%              |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                         | <b>(1.54%)</b>  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                           | <b>0%</b>       |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                           | <b>0%</b>       |
| <b>POSITIONS</b>                          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                         | <b>(2%)</b>     |

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

**6622 - Broadcasting**

| Means of Financing:                       | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Recommended<br>Over/(Under)<br>EOB | % Change        |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct)               | \$11,226,991            | \$10,854,184         | \$11,780,264          | \$9,223,762               | \$9,090,190              | (\$2,690,074)                      | (22.84%)        |
| STATE GENERAL FUND BY:                    |                         |                      |                       |                           |                          |                                    |                 |
| INTERAGENCY TRANSFERS                     | \$855,421               | \$315,917            | \$315,917             | \$317,782                 | \$315,917                | \$0                                | 0%              |
| FEES & SELF-GENERATED                     | \$2,144,968             | \$2,344,201          | \$2,344,201           | \$2,355,260               | \$2,344,201              | \$0                                | 0%              |
| STATUTORY DEDICATIONS                     | \$137,742               | \$1,476,448          | \$1,476,448           | \$1,975,000               | \$1,476,448              | \$0                                | 0%              |
| FEDERAL FUNDS                             | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%              |
| <b>TOTAL MEANS OF FINANCING</b>           | <b>\$14,365,122</b>     | <b>\$14,990,750</b>  | <b>\$15,916,830</b>   | <b>\$13,871,804</b>       | <b>\$13,226,756</b>      | <b>(\$2,690,074)</b>               | <b>(16.90%)</b> |
| Classified                                | 58                      | 58                   | 58                    | 58                        | 57                       | (1)                                | (1.72%)         |
| Unclassified                              | 7                       | 7                    | 7                     | 7                         | 7                        | 0                                  | 0%              |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                         | <b>(1.54%)</b>  |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                           | <b>0%</b>       |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                           | <b>0%</b>       |
| <b>POSITIONS</b>                          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                         | <b>(2%)</b>     |

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

| GEN. FUND     | I.A.T.    | SELF-GEN.   | STAT. DED.  | FEDERAL | TOTAL         | T.O. | DESCRIPTION               |
|---------------|-----------|-------------|-------------|---------|---------------|------|---------------------------|
| \$11,780,264  | \$315,917 | \$2,344,201 | \$1,476,448 | \$0     | \$15,916,830  | 65   | Existing Operating Budget |
| (\$2,090,074) | \$0       | \$0         | \$0         | \$0     | (\$2,090,074) | (1)  | Statewide Adjustments     |
| (\$600,000)   | \$0       | \$0         | \$0         | \$0     | (\$600,000)   | 0    | Non-Recurring Other       |
| \$9,090,190   | \$315,917 | \$2,344,201 | \$1,476,448 | \$0     | \$13,226,756  | 64   | Total                     |

## Statewide Adjustments

| GEN. FUND     | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL         | T.O. | DESCRIPTION  |
|---------------|--------|-----------|------------|---------|---------------|------|--|
| \$2,148,872   | \$0    | \$0       | \$0        | \$0     | \$2,148,872   | 0    | Acquisitions & Major Repairs                         |
| \$1,463       | \$0    | \$0       | \$0        | \$0     | \$1,463       | 0    | Civil Service Fees                                   |
| \$21,292      | \$0    | \$0       | \$0        | \$0     | \$21,292      | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$17,438      | \$0    | \$0       | \$0        | \$0     | \$17,438      | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$120,683     | \$0    | \$0       | \$0        | \$0     | \$120,683     | 0    | Market Rate Classified                               |
| (\$3,436,738) | \$0    | \$0       | \$0        | \$0     | (\$3,436,738) | 0    | Non-Recurring Acquisitions & Major Repairs           |
| (\$926,080)   | \$0    | \$0       | \$0        | \$0     | (\$926,080)   | 0    | Non-recurring Carryforwards                          |
| (\$3,576)     | \$0    | \$0       | \$0        | \$0     | (\$3,576)     | 0    | Office of State Procurement                          |
| \$698         | \$0    | \$0       | \$0        | \$0     | \$698         | 0    | Office of Technology Services (OTS)                  |
| (\$99,045)    | \$0    | \$0       | \$0        | \$0     | (\$99,045)    | (1)  | Personnel Reductions                                 |
| (\$9,709)     | \$0    | \$0       | \$0        | \$0     | (\$9,709)     | 0    | Related Benefits Base Adjustment                     |
| (\$66,830)    | \$0    | \$0       | \$0        | \$0     | (\$66,830)    | 0    | Retirement Rate Adjustment                           |
| (\$58,128)    | \$0    | \$0       | \$0        | \$0     | (\$58,128)    | 0    | Risk Management                                      |
| \$199,617     | \$0    | \$0       | \$0        | \$0     | \$199,617     | 0    | Salary Base Adjustment                               |
| (\$31)        | \$0    | \$0       | \$0        | \$0     | (\$31)        | 0    | UPS Fees   |
| (\$2,090,074) | \$0    | \$0       | \$0        | \$0     | (\$2,090,074) | (1)  | Total  |

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

**Non-Recurring Other**

| GEN. FUND   | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION  |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| (\$100,000) | \$0    | \$0       | \$0        | \$0     | (\$100,000) | 0    | Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES. |
| (\$250,000) | \$0    | \$0       | \$0        | \$0     | (\$250,000) | 0    | Non-recurs funding for Tele-Louisiane French programming expenses.   |
| (\$250,000) | \$0    | \$0       | \$0        | \$0     | (\$250,000) | 0    | Non-recurs funding to the Broadcasting program for operating expenses.                                       |
| (\$600,000) | \$0    | \$0       | \$0        | \$0     | (\$600,000) | 0    | <b>Total</b>   |

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

**662 - Louisiana Educational TV Authority**

| GEN. FUND          | I.A.T.           | SELF-GEN.          | STAT. DED.         | FEDERAL    | TOTAL               | T.O.      | DESCRIPTION                                |
|--------------------|------------------|--------------------|--------------------|------------|---------------------|-----------|--|
| \$11,780,264       | \$315,917        | \$2,344,201        | \$1,476,448        | \$0        | \$15,916,830        | 65        | Existing Operating Budget as of 12/01/2024 |
| (\$2,090,074)      | \$0              | \$0                | \$0                | \$0        | (\$2,090,074)       | (1)       | Statewide Adjustments                      |
| (\$600,000)        | \$0              | \$0                | \$0                | \$0        | (\$600,000)         | 0         | Non-Recurring Other                        |
| <b>\$9,090,190</b> | <b>\$315,917</b> | <b>\$2,344,201</b> | <b>\$1,476,448</b> | <b>\$0</b> | <b>\$13,226,756</b> | <b>64</b> | <b>Total</b>                               |

**Statewide Adjustments**

| GEN. FUND            | I.A.T.     | SELF-GEN.  | STAT. DED. | FEDERAL    | TOTAL                | T.O.       | DESCRIPTION  |
|----------------------|------------|------------|------------|------------|----------------------|------------|--|
| \$2,148,872          | \$0        | \$0        | \$0        | \$0        | \$2,148,872          | 0          | Acquisitions & Major Repairs                         |
| \$1,463              | \$0        | \$0        | \$0        | \$0        | \$1,463              | 0          | Civil Service Fees                                   |
| \$21,292             | \$0        | \$0        | \$0        | \$0        | \$21,292             | 0          | Group Insurance Rate Adjustment for Active Employees |
| \$17,438             | \$0        | \$0        | \$0        | \$0        | \$17,438             | 0          | Group Insurance Rate Adjustment for Retirees         |
| \$120,683            | \$0        | \$0        | \$0        | \$0        | \$120,683            | 0          | Market Rate Classified                               |
| (\$3,436,738)        | \$0        | \$0        | \$0        | \$0        | (\$3,436,738)        | 0          | Non-Recurring Acquisitions & Major Repairs           |
| (\$926,080)          | \$0        | \$0        | \$0        | \$0        | (\$926,080)          | 0          | Non-recurring Carryforwards                          |
| (\$3,576)            | \$0        | \$0        | \$0        | \$0        | (\$3,576)            | 0          | Office of State Procurement                          |
| \$698                | \$0        | \$0        | \$0        | \$0        | \$698                | 0          | Office of Technology Services (OTS)                  |
| (\$99,045)           | \$0        | \$0        | \$0        | \$0        | (\$99,045)           | (1)        | Personnel Reductions                                 |
| (\$9,709)            | \$0        | \$0        | \$0        | \$0        | (\$9,709)            | 0          | Related Benefits Base Adjustment                     |
| (\$66,830)           | \$0        | \$0        | \$0        | \$0        | (\$66,830)           | 0          | Retirement Rate Adjustment                           |
| (\$58,128)           | \$0        | \$0        | \$0        | \$0        | (\$58,128)           | 0          | Risk Management                                      |
| \$199,617            | \$0        | \$0        | \$0        | \$0        | \$199,617            | 0          | Salary Base Adjustment                               |
| (\$31)               | \$0        | \$0        | \$0        | \$0        | (\$31)               | 0          | UPS Fees   |
| <b>(\$2,090,074)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$2,090,074)</b> | <b>(1)</b> | <b>Total</b>   |

**Non-Recurring Other**

| GEN. FUND          | I.A.T.     | SELF-GEN.  | STAT. DED. | FEDERAL    | TOTAL              | T.O.     | DESCRIPTION  |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$100,000)        | \$0        | \$0        | \$0        | \$0        | (\$100,000)        | 0        | Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES. |
| (\$250,000)        | \$0        | \$0        | \$0        | \$0        | (\$250,000)        | 0        | Non-recurs funding for Tele-Louisiane French programming expenses.   |
| (\$250,000)        | \$0        | \$0        | \$0        | \$0        | (\$250,000)        | 0        | Non-recurs funding to the Broadcasting program for operating expenses.                                       |
| <b>(\$600,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$600,000)</b> | <b>0</b> | <b>Total</b>   |

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6622 - Broadcasting

| GEN. FUND          | I.A.T.           | SELF-GEN.          | STAT. DED.         | FEDERAL    | TOTAL               | T.O.      | DESCRIPTION                                |
|--------------------|------------------|--------------------|--------------------|------------|---------------------|-----------|--|
| \$11,780,264       | \$315,917        | \$2,344,201        | \$1,476,448        | \$0        | \$15,916,830        | 65        | Existing Operating Budget as of 12/01/2024 |
| (\$2,090,074)      | \$0              | \$0                | \$0                | \$0        | (\$2,090,074)       | (1)       | Statewide Adjustments                      |
| (\$600,000)        | \$0              | \$0                | \$0                | \$0        | (\$600,000)         | 0         | Non-Recurring Other                        |
| <b>\$9,090,190</b> | <b>\$315,917</b> | <b>\$2,344,201</b> | <b>\$1,476,448</b> | <b>\$0</b> | <b>\$13,226,756</b> | <b>64</b> | <b>Total</b>                               |

## Statewide Adjustments

| GEN. FUND            | I.A.T.     | SELF-GEN.  | STAT. DED. | FEDERAL    | TOTAL                | T.O.       | DESCRIPTION  |
|----------------------|------------|------------|------------|------------|----------------------|------------|--|
| \$2,148,872          | \$0        | \$0        | \$0        | \$0        | \$2,148,872          | 0          | Acquisitions & Major Repairs                         |
| \$1,463              | \$0        | \$0        | \$0        | \$0        | \$1,463              | 0          | Civil Service Fees                                   |
| \$21,292             | \$0        | \$0        | \$0        | \$0        | \$21,292             | 0          | Group Insurance Rate Adjustment for Active Employees |
| \$17,438             | \$0        | \$0        | \$0        | \$0        | \$17,438             | 0          | Group Insurance Rate Adjustment for Retirees         |
| \$120,683            | \$0        | \$0        | \$0        | \$0        | \$120,683            | 0          | Market Rate Classified                               |
| (\$3,436,738)        | \$0        | \$0        | \$0        | \$0        | (\$3,436,738)        | 0          | Non-Recurring Acquisitions & Major Repairs           |
| (\$926,080)          | \$0        | \$0        | \$0        | \$0        | (\$926,080)          | 0          | Non-recurring Carryforwards                          |
| (\$3,576)            | \$0        | \$0        | \$0        | \$0        | (\$3,576)            | 0          | Office of State Procurement                          |
| \$698                | \$0        | \$0        | \$0        | \$0        | \$698                | 0          | Office of Technology Services (OTS)                  |
| (\$99,045)           | \$0        | \$0        | \$0        | \$0        | (\$99,045)           | (1)        | Personnel Reductions                                 |
| (\$9,709)            | \$0        | \$0        | \$0        | \$0        | (\$9,709)            | 0          | Related Benefits Base Adjustment                     |
| (\$66,830)           | \$0        | \$0        | \$0        | \$0        | (\$66,830)           | 0          | Retirement Rate Adjustment                           |
| (\$58,128)           | \$0        | \$0        | \$0        | \$0        | (\$58,128)           | 0          | Risk Management                                      |
| \$199,617            | \$0        | \$0        | \$0        | \$0        | \$199,617            | 0          | Salary Base Adjustment                               |
| (\$31)               | \$0        | \$0        | \$0        | \$0        | (\$31)               | 0          | UPS Fees   |
| <b>(\$2,090,074)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$2,090,074)</b> | <b>(1)</b> | <b>Total</b>   |

## Non-Recurring Other

| GEN. FUND          | I.A.T.     | SELF-GEN.  | STAT. DED. | FEDERAL    | TOTAL              | T.O.     | DESCRIPTION  |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| (\$100,000)        | \$0        | \$0        | \$0        | \$0        | (\$100,000)        | 0        | Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES. |
| (\$250,000)        | \$0        | \$0        | \$0        | \$0        | (\$250,000)        | 0        | Non-recurs funding for Tele-Louisiane French programming expenses.   |
| (\$250,000)        | \$0        | \$0        | \$0        | \$0        | (\$250,000)        | 0        | Non-recurs funding to the Broadcasting program for operating expenses.                                       |
| <b>(\$600,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$600,000)</b> | <b>0</b> | <b>Total</b>   |



Line Item Expenditure Summary

Executive Budget

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$4,042,490             | \$4,313,858          | \$4,313,858           | \$4,605,506               | \$4,535,376              | \$221,518                                  |
| Other Compensation                        | \$4,428                 | \$8,888              | \$8,888               | \$8,888                   | \$8,888                  | \$0  |
| Related Benefits                          | \$2,613,923             | \$2,575,716          | \$2,575,716           | \$2,566,559               | \$2,537,644              | (\$38,072)                                 |
| <b>TOTAL PERSONAL SERVICES</b>            | <b>\$6,660,841</b>      | <b>\$6,898,462</b>   | <b>\$6,898,462</b>    | <b>\$7,180,953</b>        | <b>\$7,081,908</b>       | <b>\$183,446</b>                           |
| Travel                                    | \$1,441                 | \$1,207              | \$1,207               | \$1,233                   | \$1,207                  | \$0  |
| Operating Services                        | \$1,745,109             | \$2,208,202          | \$2,208,202           | \$2,005,457               | \$1,958,202              | (\$250,000)                                |
| Supplies                                  | \$213,586               | \$65,517             | \$65,517              | \$66,920                  | \$65,517                 | \$0  |
| <b>TOTAL OPERATING EXPENSES</b>           | <b>\$1,960,136</b>      | <b>\$2,274,926</b>   | <b>\$2,274,926</b>    | <b>\$2,073,610</b>        | <b>\$2,024,926</b>       | <b>(\$250,000)</b>                         |
| <b>PROFESSIONAL SERVICES</b>              | <b>\$510,135</b>        | <b>\$43,375</b>      | <b>\$43,375</b>       | <b>\$44,303</b>           | <b>\$43,375</b>          | <b>\$0</b>                                 |
| Other Charges                             | \$1,079,446             | \$1,868,151          | \$2,794,231           | \$2,016,703               | \$1,518,151              | (\$1,276,080)                              |
| Debt Service                              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$355,526               | \$469,098            | \$469,098             | \$407,363                 | \$409,524                | (\$59,574)                                 |
| <b>TOTAL OTHER CHARGES</b>                | <b>\$1,434,971</b>      | <b>\$2,337,249</b>   | <b>\$3,263,329</b>    | <b>\$2,424,066</b>        | <b>\$1,927,675</b>       | <b>(\$1,335,654)</b>                       |
| Acquisitions                              | \$3,355,133             | \$2,836,343          | \$2,836,343           | \$1,577,872               | \$1,577,872              | (\$1,258,471)                              |
| Major Repairs                             | \$443,905               | \$600,395            | \$600,395             | \$571,000                 | \$571,000                | (\$29,395)                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>     | <b>\$3,799,038</b>      | <b>\$3,436,738</b>   | <b>\$3,436,738</b>    | <b>\$2,148,872</b>        | <b>\$2,148,872</b>       | <b>(\$1,287,866)</b>                       |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$14,365,122</b>     | <b>\$14,990,750</b>  | <b>\$15,916,830</b>   | <b>\$13,871,804</b>       | <b>\$13,226,756</b>      | <b>(\$2,690,074)</b>                       |
| Classified                                | 58                      | 58                   | 58                    | 58                        | 57                       | (1)  |
| Unclassified                              | 7                       | 7                    | 7                     | 7                         | 7                        | 0  |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                                 |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>POSITIONS</b>                          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                                 |

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 662 - Louisiana Educational TV Authority

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$4,042,490             | \$4,313,858          | \$4,313,858           | \$4,605,506               | \$4,535,376              | \$221,518                                  |
| Other Compensation                        | \$4,428                 | \$8,888              | \$8,888               | \$8,888                   | \$8,888                  | \$0  |
| Related Benefits                          | \$2,613,923             | \$2,575,716          | \$2,575,716           | \$2,566,559               | \$2,537,644              | (\$38,072)                                 |
| <b>TOTAL PERSONAL SERVICES</b>            | <b>\$6,660,841</b>      | <b>\$6,898,462</b>   | <b>\$6,898,462</b>    | <b>\$7,180,953</b>        | <b>\$7,081,908</b>       | <b>\$183,446</b>                           |
| Travel                                    | \$1,441                 | \$1,207              | \$1,207               | \$1,233                   | \$1,207                  | \$0  |
| Operating Services                        | \$1,745,109             | \$2,208,202          | \$2,208,202           | \$2,005,457               | \$1,958,202              | (\$250,000)                                |
| Supplies                                  | \$213,586               | \$65,517             | \$65,517              | \$66,920                  | \$65,517                 | \$0  |
| <b>TOTAL OPERATING EXPENSES</b>           | <b>\$1,960,136</b>      | <b>\$2,274,926</b>   | <b>\$2,274,926</b>    | <b>\$2,073,610</b>        | <b>\$2,024,926</b>       | <b>(\$250,000)</b>                         |
| <b>PROFESSIONAL SERVICES</b>              | <b>\$510,135</b>        | <b>\$43,375</b>      | <b>\$43,375</b>       | <b>\$44,303</b>           | <b>\$43,375</b>          | <b>\$0</b>                                 |
| Other Charges                             | \$1,079,446             | \$1,868,151          | \$2,794,231           | \$2,016,703               | \$1,518,151              | (\$1,276,080)                              |
| Debt Service                              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$355,526               | \$469,098            | \$469,098             | \$407,363                 | \$409,524                | (\$59,574)                                 |
| <b>TOTAL OTHER CHARGES</b>                | <b>\$1,434,971</b>      | <b>\$2,337,249</b>   | <b>\$3,263,329</b>    | <b>\$2,424,066</b>        | <b>\$1,927,675</b>       | <b>(\$1,335,654)</b>                       |
| Acquisitions                              | \$3,355,133             | \$2,836,343          | \$2,836,343           | \$1,577,872               | \$1,577,872              | (\$1,258,471)                              |
| Major Repairs                             | \$443,905               | \$600,395            | \$600,395             | \$571,000                 | \$571,000                | (\$29,395)                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>     | <b>\$3,799,038</b>      | <b>\$3,436,738</b>   | <b>\$3,436,738</b>    | <b>\$2,148,872</b>        | <b>\$2,148,872</b>       | <b>(\$1,287,866)</b>                       |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$14,365,122</b>     | <b>\$14,990,750</b>  | <b>\$15,916,830</b>   | <b>\$13,871,804</b>       | <b>\$13,226,756</b>      | <b>(\$2,690,074)</b>                       |
| Classified                                | 58                      | 58                   | 58                    | 58                        | 57                       | (1)  |
| Unclassified                              | 7                       | 7                    | 7                     | 7                         | 7                        | 0  |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                                 |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>POSITIONS</b>                          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                                 |

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6622 - Broadcasting

| Expenditures & Request:                   | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$4,042,490             | \$4,313,858          | \$4,313,858           | \$4,605,506               | \$4,535,376              | \$221,518                                  |
| Other Compensation                        | \$4,428                 | \$8,888              | \$8,888               | \$8,888                   | \$8,888                  | \$0  |
| Related Benefits                          | \$2,613,923             | \$2,575,716          | \$2,575,716           | \$2,566,559               | \$2,537,644              | (\$38,072)                                 |
| <b>TOTAL PERSONAL SERVICES</b>            | <b>\$6,660,841</b>      | <b>\$6,898,462</b>   | <b>\$6,898,462</b>    | <b>\$7,180,953</b>        | <b>\$7,081,908</b>       | <b>\$183,446</b>                           |
| Travel                                    | \$1,441                 | \$1,207              | \$1,207               | \$1,233                   | \$1,207                  | \$0  |
| Operating Services                        | \$1,745,109             | \$2,208,202          | \$2,208,202           | \$2,005,457               | \$1,958,202              | (\$250,000)                                |
| Supplies                                  | \$213,586               | \$65,517             | \$65,517              | \$66,920                  | \$65,517                 | \$0  |
| <b>TOTAL OPERATING EXPENSES</b>           | <b>\$1,960,136</b>      | <b>\$2,274,926</b>   | <b>\$2,274,926</b>    | <b>\$2,073,610</b>        | <b>\$2,024,926</b>       | <b>(\$250,000)</b>                         |
| <b>PROFESSIONAL SERVICES</b>              | <b>\$510,135</b>        | <b>\$43,375</b>      | <b>\$43,375</b>       | <b>\$44,303</b>           | <b>\$43,375</b>          | <b>\$0</b>                                 |
| Other Charges                             | \$1,079,446             | \$1,868,151          | \$2,794,231           | \$2,016,703               | \$1,518,151              | (\$1,276,080)                              |
| Debt Service                              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$355,526               | \$469,098            | \$469,098             | \$407,363                 | \$409,524                | (\$59,574)                                 |
| <b>TOTAL OTHER CHARGES</b>                | <b>\$1,434,971</b>      | <b>\$2,337,249</b>   | <b>\$3,263,329</b>    | <b>\$2,424,066</b>        | <b>\$1,927,675</b>       | <b>(\$1,335,654)</b>                       |
| Acquisitions                              | \$3,355,133             | \$2,836,343          | \$2,836,343           | \$1,577,872               | \$1,577,872              | (\$1,258,471)                              |
| Major Repairs                             | \$443,905               | \$600,395            | \$600,395             | \$571,000                 | \$571,000                | (\$29,395)                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>     | <b>\$3,799,038</b>      | <b>\$3,436,738</b>   | <b>\$3,436,738</b>    | <b>\$2,148,872</b>        | <b>\$2,148,872</b>       | <b>(\$1,287,866)</b>                       |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$14,365,122</b>     | <b>\$14,990,750</b>  | <b>\$15,916,830</b>   | <b>\$13,871,804</b>       | <b>\$13,226,756</b>      | <b>(\$2,690,074)</b>                       |
| Classified                                | 58                      | 58                   | 58                    | 58                        | 57                       | (1)  |
| Unclassified                              | 7                       | 7                    | 7                     | 7                         | 7                        | 0  |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                                 |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>POSITIONS</b>                          | <b>65</b>               | <b>65</b>            | <b>65</b>             | <b>65</b>                 | <b>64</b>                | <b>(1)</b>                                 |

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

| Fees and Self-Generated Revenues      | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues        | \$2,144,968             | \$2,344,201          | \$2,344,201           | \$2,355,260               | \$2,344,201              | \$0  |
| <b>Total:</b>                         | <b>\$2,144,968</b>      | <b>\$2,344,201</b>   | <b>\$2,344,201</b>    | <b>\$2,355,260</b>        | <b>\$2,344,201</b>       | <b>\$0</b>                                 |
| Statutory Dedications                 | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Imagination Library of Louisiana Fund | \$62,742                | \$1,401,448          | \$1,401,448           | \$1,900,000               | \$1,401,448              | \$0  |
| Pending Stat Ded                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Education Excellence Fund             | \$75,000                | \$75,000             | \$75,000              | \$75,000                  | \$75,000                 | \$0  |
| <b>Total:</b>                         | <b>\$137,742</b>        | <b>\$1,476,448</b>   | <b>\$1,476,448</b>    | <b>\$1,975,000</b>        | <b>\$1,476,448</b>       | <b>\$0</b>                                 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

662 - Louisiana Educational TV Authority

| Fees and Self-Generated Revenues      | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues        | \$2,144,968             | \$2,344,201          | \$2,344,201           | \$2,355,260               | \$2,344,201              | \$0  |
| <b>Total:</b>                         | <b>\$2,144,968</b>      | <b>\$2,344,201</b>   | <b>\$2,344,201</b>    | <b>\$2,355,260</b>        | <b>\$2,344,201</b>       | <b>\$0</b>                                 |
| Statutory Dedications                 | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Imagination Library of Louisiana Fund | \$62,742                | \$1,401,448          | \$1,401,448           | \$1,900,000               | \$1,401,448              | \$0  |
| Pending Stat Ded                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Education Excellence Fund             | \$75,000                | \$75,000             | \$75,000              | \$75,000                  | \$75,000                 | \$0  |
| <b>Total:</b>                         | <b>\$137,742</b>        | <b>\$1,476,448</b>   | <b>\$1,476,448</b>    | <b>\$1,975,000</b>        | <b>\$1,476,448</b>       | <b>\$0</b>                                 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6622 - Broadcasting

| Fees and Self-Generated Revenues      | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
|---------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues        | \$2,144,968             | \$2,344,201          | \$2,344,201           | \$2,355,260               | \$2,344,201              | \$0  |
| <b>Total:</b>                         | <b>\$2,144,968</b>      | <b>\$2,344,201</b>   | <b>\$2,344,201</b>    | <b>\$2,355,260</b>        | <b>\$2,344,201</b>       | <b>\$0</b>                                 |
| Statutory Dedications                 | PY Actuals<br>FY23 - 24 | Enacted<br>FY24 - 25 | EOB as of<br>12/01/24 | Continuation<br>FY25 - 26 | Recommended<br>FY25 - 26 | Total Executive<br>Adjustment<br>FY25 - 26 |
| Imagination Library of Louisiana Fund | \$62,742                | \$1,401,448          | \$1,401,448           | \$1,900,000               | \$1,401,448              | \$0  |
| Pending Stat Ded                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Education Excellence Fund             | \$75,000                | \$75,000             | \$75,000              | \$75,000                  | \$75,000                 | \$0  |
| <b>Total:</b>                         | <b>\$137,742</b>        | <b>\$1,476,448</b>   | <b>\$1,476,448</b>    | <b>\$1,975,000</b>        | <b>\$1,476,448</b>       | <b>\$0</b>                                 |