

662 - Louisiana Educational TV Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$6,910,137	(\$4,870,127)	(41.34%)
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%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)	(30.60%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

6622 - Broadcasting

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$6,910,137	(\$4,870,127)	(41.34%)
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%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)	(30.60%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$6,910,137	\$315,917	\$2,344,201	\$1,476,448	\$0	\$11,046,703	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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)
(\$31,181)	\$0	\$0	\$0	\$0	(\$31,181)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Total

662 - Louisiana Educational TV Authority

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	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$6,910,137	\$315,917	\$2,344,201	\$1,476,448	\$0	\$11,046,703	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$31,181)	\$0	\$0	\$0	\$0	(\$31,181)	0	
(\$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
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Total

6622 - Broadcasting

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	Total

Other Adjustments

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,516,667	\$202,809
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	\$2,525,172	(\$50,544)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,050,727	\$152,265
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
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
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)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$0	(\$2,836,343)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$0	(\$600,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$0	(\$3,436,738)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

6622 - Broadcasting

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,516,667	\$202,809
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	\$2,525,172	(\$50,544)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,050,727	\$152,265
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
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
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)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
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Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$0	(\$600,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$0	(\$3,436,738)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

662 - Louisiana Educational TV Authority

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

6622 - Broadcasting

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0