Agency Budget Request

FISCAL YEAR 2027–2028

Special Schools and Commissions

662 — Louisiana Educational TV Authority



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Special Schools & Commissions

BUDGET UNIT: Louisiana Educational Television Authority

SCHEDULE NUMBER: 19-662

TELEPHONE NUMBER: 225-767-4267

PHYSICAL ADDRESS: 7733 Perkins Rd
Baton Rouge, LA

ZIP CODE: 70810

WEB ADDRESS: www.lpb.org

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE:	**PRINTED NAME/TITLE:** Clarence Copeland, Executive Director
DATE:	**DATE:** 10/21/26
EMAIL ADDRESS:	**EMAIL ADDRESS:** ccopeland@lpb.org

PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Julianne Barron
TITLE:	**TITLE:** Accounting Supervisor II
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** 225-767-4267
EMAIL ADDRESS:	**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, sick leave in lieu of annual leave to care for an immediate family member and more. Flu clinics, Oschner Wellness Screenings, 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 strengthen Louisiana communities by supporting educators, parents, caregivers, and children through educational resources, engaging content, and professional development. Through PBS LearningMedia, Discovery Education, and the Louisiana Digital Media Archive, educators have access to standards-aligned digital resources, Louisiana-focused history and cultural content, and professional learning opportunities that enhance classroom instruction. LPB also creates original educational content for PBS LearningMedia, sharing resources that connect learners with Louisiana’s history, culture, and communities.

For families, LPB’s Play & Learns and Learn & Go one-pagers provide accessible, hands-on learning experiences that encourage early literacy, exploration, creativity, and school readiness. These resources combine PBS KIDS videos and games with books, activities, caregiver tips, and learning extensions that families can use at home. Through its partnership with Lantern, a national nonprofit, LPB delivers age-appropriate child development guidance and school-readiness resources to parents and caregivers through text messaging.

LPB also distributes monthly newsletters to parents and educators featuring children’s programming, educational resources, family activities, and development tips. Together, these initiatives help Louisiana families and educators access engaging, evidence-based resources that support children’s learning, healthy development, and school readiness.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

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
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, providing 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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15814	S	Number of community engagement events and professional development activities	N	20	50	20	20	20	0	0
15819	K	Percent of positive viewer responses to LPB programs	P	95	99.91	95	95	95	0	0
20391	S	Number of streaming views annually (online)	N	2,000,000	4,340,418	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	157.89	150	150	150	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,783,955	11,307,872	19,841,004	8,533,132	75.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,614	315,917	315,917	—	—
FEES & SELF-GENERATED	2,098,780	2,241,786	2,241,786	—	—
STATUTORY DEDICATIONS	1,036,376	1,688,438	556,454	(1,131,984)	(67.04)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**	**47.58%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,098,780	2,241,786	2,241,786	—	—
Total:	**$2,098,780**	**$2,241,786**	**$2,241,786**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	961,376	1,613,438	481,454	(1,131,984)	(70.16)%
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	**$1,036,376**	**$1,688,438**	**$556,454**	**$(1,131,984)**	**(67.04)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,370,712	4,576,799	5,102,067	525,268	11.48%
Other Compensation	—	8,888	8,888	—	—
Related Benefits	2,383,240	2,410,208	2,611,886	201,678	8.37%
TOTAL PERSONAL SERVICES	**$6,753,952**	**$6,995,895**	**$7,722,841**	**$726,946**	**10.39%**
Travel	1,148	1,207	1,235	28	2.32%
Operating Services	1,949,822	1,958,202	2,069,808	111,606	5.70%
Supplies	51,258	65,517	67,075	1,558	2.38%
TOTAL OPERATING EXPENSES	**$2,002,229**	**$2,024,926**	**$2,138,118**	**$113,192**	**5.59%**
PROFESSIONAL SERVICES	**$32,726**	**$43,375**	**$44,408**	**$1,033**	**2.38%**
Other Charges	1,447,786	2,430,141	2,821,216	391,075	16.09%
Debt Service	—	—	—	—	—
Interagency Transfers	309,215	429,578	429,578	—	—
TOTAL OTHER CHARGES	**$1,757,001**	**$2,859,719**	**$3,250,794**	**$391,075**	**13.68%**
Acquisitions	1,498,818	3,630,098	8,632,000	5,001,902	137.79%
Major Repairs	—	—	1,167,000	1,167,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,498,818**	**$3,630,098**	**$9,799,000**	**$6,168,902**	**169.94%**
TOTAL EXPENDITURES	**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**	**47.58%**

Agency Positions

Classified	57	51	51	—	—
Unclassified	7	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	64	63	63	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	64	63	63	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	8,783,955	11,307,872	19,841,004	8,533,132
Interagency Transfers	125,614	315,917	315,917	—
Fees & Self-generated Revenues	2,098,780	2,241,786	2,241,786	—
Imagination Library of Louisiana Fund	961,376	1,613,438	481,454	(1,131,984)
Education Excellence Fund	75,000	75,000	75,000	—
Total:	**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	495,268	495,268
5110010	SAL-CLASS-TO-REG	3,093,657	3,655,543	3,655,543	—
5110015	SAL-CLASS-TO-OT	22,531	—	—	—
5110020	SAL-CLASS-TO-TERM	75,359	—	30,000	30,000
5110025	SAL-UNCLASS-TO-REG	1,148,453	921,256	921,256	—
5110030	SAL-UNCLASS-TO-OT	20,059	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,652	—	—	—
Total Salaries:		**$4,370,712**	**$4,576,799**	**$5,102,067**	**$525,268**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	8,888	8,888	—
Total Other Compensation:		**—**	**$8,888**	**$8,888**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	201,678	201,678
5130010	RET CONTR-STATE EMP	1,252,479	1,363,708	1,363,708	—
5130020	RET CONTR-TEACHERS	42,933	25,000	25,000	—
5130050	POSTRET BENEFITS	525,413	450,000	450,000	—
5130055	FICA TAX (OASDI)	4,192	600	600	—
5130060	MEDICARE TAX	59,808	40,500	40,500	—
5130065	UNEMPLOYMENT BENEFIT	2,530	—	—	—
5130070	GRP INS CONTRIBUTION	485,484	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	10,400	10,400	10,400	—
Total Related Benefits:		**$2,383,240**	**$2,410,208**	**$2,611,886**	**$201,678**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,148	1,207	1,235	28
Total Travel:		**$1,148**	**$1,207**	**$1,235**	**$28**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	65,000	65,000
5310013	SERV-LAB FEES	265	300	307	7
5310015	SERV-SECURITY	1,067	1,000	1,024	24
5310400	SERV-MISC	384	300	307	7
5330001	MAINT-BUILDINGS	73,018	103,530	105,994	2,464
5330003	MAINT-PESTCONTROL	4,405	2,500	2,560	60
5330004	MAINT-GARBAGE DISP	19,101	50,000	51,190	1,190
5330007	MAINT-PROPERTY	17,800	20,000	20,476	476
5330008	MAINT-EQUIPMENT	315,155	250,000	255,950	5,950

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	93,569	100,000	102,380	2,380
5330014	MAINT-GROUNDS	18,380	15,650	16,022	372
5330016	MAINT-DATA PROC EQP	76,153	55,000	56,309	1,309
5330018	MAINT-AUTO REPAIRS	24,652	11,675	11,953	278
5340020	RENT-EQUIPMENT	1,158	1,000	1,024	24
5340070	RENT-OTHER	551,963	530,900	543,536	12,636
5350002	UTIL-DATA LINE/CIRCT	103,746	112,000	114,666	2,666
5350004	UTIL-TELEPHONE SERV	17,603	18,000	18,428	428
5350005	UTIL-OTHER COMM SERV	8,739	15,000	15,357	357
5350006	UTIL-MAIL/DEL/POST	1,839	500	512	12
5350009	UTIL-GAS	55,104	55,000	56,309	1,309
5350010	UTIL-ELECTRICITY	546,095	600,847	615,147	14,300
5350011	UTIL-WATER	6,114	5,000	5,119	119
5350400	UTIL-OTHER	13,514	10,000	10,238	238
Total Operating Services:		**$1,949,822**	**$1,958,202**	**$2,069,808**	**$111,606**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	17	50	51	1
5410006	SUP-COMPUTER	30,265	6,475	6,629	154
5410015	SUP-AUTO	79	25,750	26,362	612
5410016	SUP-BLD	4,153	200	205	5
5410017	SUP-JANITORIAL	5,408	6,300	6,450	150
5410032	SUP-REP/MNT SUP-OTHR	1,036	3,700	3,788	88
5410400	SUP-OTHER	10,302	23,042	23,590	548
Total Supplies:		**$51,258**	**$65,517**	**$67,075**	**$1,558**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	17,200	22,000	22,524	524
5510400	PROF SERV-OTHER	15,526	21,375	21,884	509
Total Professional Services:		**$32,726**	**$43,375**	**$44,408**	**$1,033**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	100,000	—	(100,000)
5620018	MISC-PROJECT ACTVTY	961,376	1,613,438	2,000,000	386,562
5620063	MISC-OPERATNG SVCS	375,000	600,000	704,513	104,513
5620073	MISC-OC-SAL CLASS OT	36,410	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	—	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
Total Other Charges:		**$1,447,786**	**$2,430,141**	**$2,821,216**	**$391,075**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	29,004	35,000	35,000	—
5950008	IAT-POSTAGE	—	3,000	3,000	—
5950014	IAT-TELEPHONE	6,624	11,136	11,136	—
5950017	IAT-INSURANCE	259,201	359,632	359,632	—
5950058	IAT-TECH SVCS	12,177	20,810	20,810	—
5950059	IAT-ST PROCUREMENT	2,210	—	—	—
Total Interagency Transfers:		**$309,215**	**$429,578**	**$429,578**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710236	ACQ-OTHER	1,498,818	3,630,098	8,632,000	5,001,902
Total Acquisitions:		**$1,498,818**	**$3,630,098**	**$8,632,000**	**$5,001,902**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	1,167,000	1,167,000
Total Major Repairs:		**—**	**—**	**$1,167,000**	**$1,167,000**
Total Agency Expenditures:		**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,783,955	11,307,872	19,841,004	8,533,132	75.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,614	315,917	315,917	—	—
FEES & SELF-GENERATED	2,098,780	2,241,786	2,241,786	—	—
STATUTORY DEDICATIONS	1,036,376	1,688,438	556,454	(1,131,984)	(67.04)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**	**47.58%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,098,780	2,241,786	2,241,786	—	—
Total:	**$2,098,780**	**$2,241,786**	**$2,241,786**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Imagination Library of Louisiana Fund	961,376	1,613,438	481,454	(1,131,984)	(70.16)%
Education Excellence Fund	75,000	75,000	75,000	—	—
Total:	**$1,036,376**	**$1,688,438**	**$556,454**	**$(1,131,984)**	**(67.04)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,370,712	4,576,799	5,102,067	525,268	11.48%
Other Compensation	—	8,888	8,888	—	—
Related Benefits	2,383,240	2,410,208	2,611,886	201,678	8.37%
TOTAL PERSONAL SERVICES	**$6,753,952**	**$6,995,895**	**$7,722,841**	**$726,946**	**10.39%**
Travel	1,148	1,207	1,235	28	2.32%
Operating Services	1,949,822	1,958,202	2,069,808	111,606	5.70%
Supplies	51,258	65,517	67,075	1,558	2.38%
TOTAL OPERATING EXPENSES	**$2,002,229**	**$2,024,926**	**$2,138,118**	**$113,192**	**5.59%**
PROFESSIONAL SERVICES	**$32,726**	**$43,375**	**$44,408**	**$1,033**	**2.38%**
Other Charges	1,447,786	2,430,141	2,821,216	391,075	16.09%
Debt Service	—	—	—	—	—
Interagency Transfers	309,215	429,578	429,578	—	—
TOTAL OTHER CHARGES	**$1,757,001**	**$2,859,719**	**$3,250,794**	**$391,075**	**13.68%**
Acquisitions	1,498,818	3,630,098	8,632,000	5,001,902	137.79%
Major Repairs	—	—	1,167,000	1,167,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,498,818**	**$3,630,098**	**$9,799,000**	**$6,168,902**	**169.94%**
TOTAL EXPENDITURES	**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**	**47.58%**

Program Positions

Classified	57	51	51	—	—
Unclassified	7	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	64	63	63	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	64	63	63	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	8,783,955	11,307,872	19,841,004	8,533,132
Interagency Transfers	125,614	315,917	315,917	—
Fees & Self-generated Revenues	2,098,780	2,241,786	2,241,786	—
Imagination Library of Louisiana Fund	961,376	1,613,438	481,454	(1,131,984)
Education Excellence Fund	75,000	75,000	75,000	—
Total:	**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	495,268	495,268
5110010	SAL-CLASS-TO-REG	3,093,657	3,655,543	3,655,543	—
5110015	SAL-CLASS-TO-OT	22,531	—	—	—
5110020	SAL-CLASS-TO-TERM	75,359	—	30,000	30,000
5110025	SAL-UNCLASS-TO-REG	1,148,453	921,256	921,256	—
5110030	SAL-UNCLASS-TO-OT	20,059	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,652	—	—	—
Total Salaries:		**$4,370,712**	**$4,576,799**	**$5,102,067**	**$525,268**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	8,888	8,888	—
Total Other Compensation:		**—**	**$8,888**	**$8,888**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	201,678	201,678
5130010	RET CONTR-STATE EMP	1,252,479	1,363,708	1,363,708	—
5130020	RET CONTR-TEACHERS	42,933	25,000	25,000	—
5130050	POSTRET BENEFITS	525,413	450,000	450,000	—
5130055	FICA TAX (OASDI)	4,192	600	600	—
5130060	MEDICARE TAX	59,808	40,500	40,500	—
5130065	UNEMPLOYMENT BENEFIT	2,530	—	—	—
5130070	GRP INS CONTRIBUTION	485,484	520,000	520,000	—
5130090	TAXABLE FRINGE BEN	10,400	10,400	10,400	—
Total Related Benefits:		**$2,383,240**	**$2,410,208**	**$2,611,886**	**$201,678**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,148	1,207	1,235	28
Total Travel:		**$1,148**	**$1,207**	**$1,235**	**$28**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	65,000	65,000
5310013	SERV-LAB FEES	265	300	307	7
5310015	SERV-SECURITY	1,067	1,000	1,024	24
5310400	SERV-MISC	384	300	307	7
5330001	MAINT-BUILDINGS	73,018	103,530	105,994	2,464
5330003	MAINT-PESTCONTROL	4,405	2,500	2,560	60
5330004	MAINT-GARBAGE DISP	19,101	50,000	51,190	1,190
5330007	MAINT-PROPERTY	17,800	20,000	20,476	476
5330008	MAINT-EQUIPMENT	315,155	250,000	255,950	5,950

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	93,569	100,000	102,380	2,380
5330014	MAINT-GROUNDS	18,380	15,650	16,022	372
5330016	MAINT-DATA PROC EQP	76,153	55,000	56,309	1,309
5330018	MAINT-AUTO REPAIRS	24,652	11,675	11,953	278
5340020	RENT-EQUIPMENT	1,158	1,000	1,024	24
5340070	RENT-OTHER	551,963	530,900	543,536	12,636
5350002	UTIL-DATA LINE/CIRCT	103,746	112,000	114,666	2,666
5350004	UTIL-TELEPHONE SERV	17,603	18,000	18,428	428
5350005	UTIL-OTHER COMM SERV	8,739	15,000	15,357	357
5350006	UTIL-MAIL/DEL/POST	1,839	500	512	12
5350009	UTIL-GAS	55,104	55,000	56,309	1,309
5350010	UTIL-ELECTRICITY	546,095	600,847	615,147	14,300
5350011	UTIL-WATER	6,114	5,000	5,119	119
5350400	UTIL-OTHER	13,514	10,000	10,238	238
Total Operating Services:		**$1,949,822**	**$1,958,202**	**$2,069,808**	**$111,606**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	17	50	51	1
5410006	SUP-COMPUTER	30,265	6,475	6,629	154
5410015	SUP-AUTO	79	25,750	26,362	612
5410016	SUP-BLD	4,153	200	205	5
5410017	SUP-JANITORIAL	5,408	6,300	6,450	150
5410032	SUP-REP/MNT SUP-OTHR	1,036	3,700	3,788	88
5410400	SUP-OTHER	10,302	23,042	23,590	548
Total Supplies:		**$51,258**	**$65,517**	**$67,075**	**$1,558**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	17,200	22,000	22,524	524
5510400	PROF SERV-OTHER	15,526	21,375	21,884	509
Total Professional Services:		**$32,726**	**$43,375**	**$44,408**	**$1,033**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	100,000	—	(100,000)
5620018	MISC-PROJECT ACTVTY	961,376	1,613,438	2,000,000	386,562
5620063	MISC-OPERATNG SVCS	375,000	600,000	704,513	104,513
5620073	MISC-OC-SAL CLASS OT	36,410	40,000	40,000	—
5620082	MISC-OC-MEDICARE TAX	—	1,703	1,703	—
5620144	MISC-OC-ED EXCELL	75,000	75,000	75,000	—
Total Other Charges:		**$1,447,786**	**$2,430,141**	**$2,821,216**	**$391,075**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	29,004	35,000	35,000	—
5950008	IAT-POSTAGE	—	3,000	3,000	—
5950014	IAT-TELEPHONE	6,624	11,136	11,136	—
5950017	IAT-INSURANCE	259,201	359,632	359,632	—
5950058	IAT-TECH SVCS	12,177	20,810	20,810	—
5950059	IAT-ST PROCUREMENT	2,210	—	—	—
Total Interagency Transfers:		**$309,215**	**$429,578**	**$429,578**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710236	ACQ-OTHER	1,498,818	3,630,098	8,632,000	5,001,902
Total Acquisitions:		**$1,498,818**	**$3,630,098**	**$8,632,000**	**$5,001,902**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	1,167,000	1,167,000
Total Major Repairs:		**—**	**—**	**$1,167,000**	**$1,167,000**
Total Expenditures for Program 6622		**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**
Total Agency Expenditures:		**$12,044,725**	**$15,554,013**	**$22,955,161**	**$7,401,148**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	125,614	315,917	315,917	—	55920
Total Interagency Transfers	**$125,614**	**$315,917**	**$315,917**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,098,780	2,241,786	2,241,786	—	55921
Total Fees & Self-generated	**$2,098,780**	**$2,241,786**	**$2,241,786**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	75,000	75,000	75,000	—	55926
E64 IMAGINATION LIB	961,376	1,613,438	481,454	(1,131,984)	56616
Total Statutory Dedications	**$1,036,376**	**$1,688,438**	**$556,454**	**$(1,131,984)**	
Total Sources of Funding:	**$3,260,770**	**$4,246,141**	**$3,114,157**	**$(1,131,984)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55920 — 662- BR-6A IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55920 — 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 55926 — 662 - EEF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55926 — 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 56616 — 662-Imagination Library of Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,613,438	—	—	481,454	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,613,438**	**—**	**—**	**$481,454**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,613,438**	**—**	**—**	**$481,454**	**—**	**—**	**—**	**—**	**—**

Form 56616 — 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.	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.
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 55921 — 662- BR-6A Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,017	—	—	4,017	—	—	—	—	—
TOTAL OTHER CHARGES	**$16,138**	**—**	**—**	**$16,138**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,241,786**	**—**	**—**	**$2,241,786**	**—**	**—**	**—**	**—**	**—**

Form 55921 — 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 contraints of the budget allotted to it in HB1.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	Positive viewer responses, hours of local productions, community engagement events, professional development activities, total annual broadcast hours.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55920 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55921 FEES & SELF GENERATED	Statutory Dedications Form ID 55926 Z18-EDUCATION EXCELLENCE
Salaries	—	4,576,799	3,338,724	131,574	1,106,501	—
Other Compensation	—	8,888	—	1,283	7,605	—
Related Benefits	—	2,410,208	1,739,876	75,555	594,777	—
TOTAL PERSONAL SERVICES	**—**	**$6,995,895**	**$5,078,600**	**$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	—	2,430,141	727,538	2,044	12,121	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	429,578	407,248	18,313	4,017	—
TOTAL OTHER CHARGES	**—**	**$2,859,719**	**$1,134,786**	**$20,357**	**$16,138**	**$75,000**
Acquisitions	—	3,630,098	3,630,098	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,630,098**	**$3,630,098**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,554,013**	**$11,307,872**	**$315,917**	**$2,241,786**	**$75,000**

Expenditures	Statutory Dedications Form ID 56616 E64 IMAGINATION LIB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,613,438
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,613,438**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,613,438**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55920 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55926 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 56616 E64 IMAGINATION LIB
Salaries	—	5,102,067	3,863,992	131,574	—	—
Other Compensation	—	8,888	—	1,283	—	—
Related Benefits	—	2,611,886	1,941,554	75,555	—	—
TOTAL PERSONAL SERVICES	**—**	**$7,722,841**	**$5,805,546**	**$208,412**	**—**	**—**
Travel	—	1,235	825	59	—	—
Operating Services	—	2,069,808	1,496,498	82,732	—	—
Supplies	—	67,075	44,822	3,211	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,138,118**	**$1,542,145**	**$86,002**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$44,408**	**$36,468**	**$1,146**	**—**	**—**
Other Charges	—	2,821,216	2,250,597	2,044	75,000	481,454
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	429,578	407,248	18,313	—	—
TOTAL OTHER CHARGES	**—**	**$3,250,794**	**$2,657,845**	**$20,357**	**$75,000**	**$481,454**
Acquisitions	—	8,632,000	8,632,000	—	—	—
Major Repairs	—	1,167,000	1,167,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$9,799,000**	**$9,799,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$22,955,161**	**$19,841,004**	**$315,917**	**$75,000**	**$481,454**

Expenditures	Fees & Self-generated Form ID 55921 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	4,017
TOTAL OTHER CHARGES	**$16,138**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,241,786**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	125,614	315,917	315,917	—
Total Collections/Income			**$125,614**	**$315,917**	**$315,917**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			125,614	315,917	315,917	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$125,614**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4420011	RENT REV-REAL ESTATE	40,618	40,618	40,618	—
MISC SELF-GEN REVENUE	4420012	RENT REV-EQUIPMENT	21,240	21,240	21,240	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	37,852	37,852	37,852	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	1,951,650	2,094,656	2,094,656	—
MISC SELF-GEN REVENUE	4710094	MR-INSURANCE RECOVER	47,420	47,420	47,420	—
Total Collections/Income			**$2,098,780**	**$2,241,786**	**$2,241,786**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,098,780	2,241,786	2,241,786	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,098,780**	**$2,241,786**	**$2,241,786**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E64 IMAGINATION LIB	4830011	INT FUND CY TRANS IN	961,376	1,613,438	481,454	(1,131,984)
Total Collections/Income			**$961,376**	**$1,613,438**	**$481,454**	**$(1,131,984)**
TYPE						
Expenditures Source of Funding Form (BR-6)			961,376	1,613,438	481,454	(1,131,984)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$961,376**	**$1,613,438**	**$481,454**	**$(1,131,984)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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 57025 — 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 57026 — 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 57049 — 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 57559 — 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

FY2027-2028 Request	Description
1,235	Routine field travel - engineers have to travel to 6 transmitter sites across the state.
$1,235	**Total Travel**

Operating Services

FY2027-2028 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.
651,893	Utility services for main facility and all transmitter sites.
35,000	Waste Disposal-Trash and Recycle services.
$2,069,808	**Total Operating Services**

Supplies

FY2027-2028 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.
26,790	Supplies needed to operate state vehicles.
22,735	Tool supplies for maintenance.
$67,075	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
6,794	Fees & Self-generated Revenues	
1,146	Interagency Transfers	
11,471	State General Fund	
$19,411		**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.**
$44,408	**Total Professional Services**	

Other Charges

FY2027-2028 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**
481,454	Imagination Library of Louisiana Fund	

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,518,546	State General Fund	
$2,000,000		**Imagination Library of Louisiana**
404,513	State General Fund	
$404,513		**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.**
$2,821,216	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
18,313	Fees & Self-generated Revenues		
550	State General Fund		
$18,863		**DIVISION OF ADMINISTRATION**	**IAT payment**
3,000	Interagency Transfers		
$3,000		**DIVISION OF ADMINISTRATION**	**IAT payment - Fleet GPS**
3,000	Interagency Transfers		
$3,000		**DIVISION OF ADMINISTRATION**	**IAT payment - Messenger Mail**
42,092	Fees & Self-generated Revenues		
12,313	Interagency Transfers		
40,000	State General Fund		
$94,405		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT payment**
16,027	Fees & Self-generated Revenues		
264,283	State General Fund		
$280,310		**OFFICE OF RISK MANAGEMENT**	**IAT Payment - Insurance**
30,000	Fees & Self-generated Revenues		
$30,000		**STATE CIVIL SERVICE**	**IAT payment - Civil Service**
$429,578	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
3,322,000	State General Fund				
$3,322,000		**New**	**COMMUNICATIONS**	**1**	**5G Network Modems (6)**
20,000	State General Fund				
$20,000		**New**	**MISCELLANEOUS**	**1**	**Production Gear**
350,000	State General Fund				
$350,000		**New**	**OTHER EQUIPMENT**	**1**	**Dehydrator 2400IM- (5)**
125,000	State General Fund				
$125,000		**New**	**OTHER EQUIPMENT**	**1**	**DRASTIC Server**
90,000	State General Fund				
$90,000		**Replace**	**BUILDING**	**1**	**1st Floor Rewiring**
35,000	State General Fund				
$35,000		**Replace**	**COMMUNICATIONS**	**1**	**Phone System Refresh**
30,000	State General Fund				
$30,000		**Replace**	**COMPUTER**	**1**	**VMware Support**
375,000	State General Fund				
$375,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Building Automation - HVAC**
160,000	State General Fund				
$160,000		**Replace**	**OTHER EQUIPMENT**	**1**	**IT Infrastructure Equipment-Core Network Upgrade**
2,900,000	State General Fund				
$2,900,000		**Replace**	**OTHER EQUIPMENT**	**1**	**KLPA Main Transmitter**
75,000	State General Fund				
$75,000		**Replace**	**OTHER EQUIPMENT**	**1**	**KLTM HVAC**
400,000	State General Fund				
$400,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Network Encoder Replacement**
100,000	State General Fund				
$100,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Production Studio Cyc**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
650,000	State General Fund				
$650,000		**Replace**	**OTHER EQUIPMENT**	**1**	**WLPB Main Facility Chiller**
$8,632,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
25,000	State General Fund		
$25,000		**BUILIDING IMPROVE**	**KLPA Building Painting**
40,000	State General Fund		
$40,000		**BUILIDING IMPROVE**	**KLPA Replacement Flooring**
125,000	State General Fund		
$125,000		**BUILIDING IMPROVE**	**KLPA Roof Repair**
25,000	State General Fund		
$25,000		**BUILIDING IMPROVE**	**KLTS Building Painting**
40,000	State General Fund		
$40,000		**BUILIDING IMPROVE**	**KLTS Replacement Flooring**
12,000	State General Fund		
$12,000		**BUILIDING IMPROVE**	**LPB Main Facility Production Office Addition**
300,000	State General Fund		
$300,000		**GROUNDS**	**WLPB Parking Lot Repaving (Main Facility)**
600,000	State General Fund		
$600,000		**OTHER EQUIPMENT**	**LPB Tower Maintenance (3)**
$1,167,000	**Total Major Repairs**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,307,872	(4,330,098)	49,225	726,946	—	12,087,059	19,841,004
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,241,786	—	—	—	—	—	2,241,786
STATUTORY DEDICATIONS	1,688,438	(1,613,438)	—	—	—	481,454	556,454
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,554,013**	**$(5,943,536)**	**$49,225**	**$726,946**	**—**	**$12,568,513**	**$22,955,161**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,241,786	—	—	—	—	—	2,241,786
Total:	**$2,241,786**	**—**	**—**	**—**	**—**	**—**	**$2,241,786**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	1,613,438	(1,613,438)	—	—	—	481,454	481,454
Total:	**$1,688,438**	**$(1,613,438)**	**—**	**—**	**—**	**$481,454**	**$556,454**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,576,799	—	—	525,268	—	—	5,102,067
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,410,208	—	—	201,678	—	—	2,611,886
TOTAL PERSONAL SERVICES	**$6,995,895**	**—**	**—**	**$726,946**	**—**	**—**	**$7,722,841**
Travel	1,207	—	28	—	—	—	1,235
Operating Services	1,958,202	—	46,606	—	—	65,000	2,069,808
Supplies	65,517	—	1,558	—	—	—	67,075
TOTAL OPERATING EXPENSES	**$2,024,926**	**—**	**$48,192**	**—**	**—**	**$65,000**	**$2,138,118**
PROFESSIONAL SERVICES	**$43,375**	**—**	**$1,033**	**—**	**—**	**—**	**$44,408**
Other Charges	2,430,141	(2,313,438)	—	—	—	2,704,513	2,821,216
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	429,578	—	—	—	—	—	429,578
TOTAL OTHER CHARGES	**$2,859,719**	**$(2,313,438)**	**—**	**—**	**—**	**$2,704,513**	**$3,250,794**
Acquisitions	3,630,098	(3,630,098)	—	—	—	8,632,000	8,632,000
Major Repairs	—	—	—	—	—	1,167,000	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$(3,630,098)**	**—**	**—**	**—**	**$9,799,000**	**$9,799,000**
TOTAL EXPENDITURES	**$15,554,013**	**$(5,943,536)**	**$49,225**	**$726,946**	**—**	**$12,568,513**	**$22,955,161**
Classified	51	—	—	—	—	—	51
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**—**	**—**	**—**	**—**	**—**	**63**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 58747 — 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	(1,613,438)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,613,438)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,613,438)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,613,438)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,613,438)**

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

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

Positions

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

Expenditures

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

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,630,098)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,630,098)**

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	(3,630,098)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(3,630,098)**
TOTAL EXPENDITURES	**$(3,630,098)**

Form 61664 — 662- Non-Recur- Support for Non-Licensee Public TV & Radio

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)**

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	(600,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(600,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(600,000)**

Form 58735 — 662-Inflation#1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,073)
FEES & SELF-GENERATED	(12,299)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	34,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,073
FEES & SELF-GENERATED	12,299
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,225**

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	28
Operating Services	46,606
Supplies	1,558
TOTAL OPERATING EXPENSES	**$48,192**
PROFESSIONAL SERVICES	**$1,033**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,225**

Form 58733 — 662-CB-6 Compulsory#1

Means of Financing

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

Positions

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

Expenditures

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

Form 58734 — 662-CB-6 Compulsory#2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	696,946
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$696,946**

Positions

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

Expenditures

	Amount
Salaries	495,268
Other Compensation	—
Related Benefits	201,678
TOTAL PERSONAL SERVICES	**$696,946**
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	**$696,946**

Form 58736 — 662-Acquisition#1-WLPB Main Facility Chiller

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**

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

Form 58738 — 662-Acquisition#2-Production Studio Cyc (Curtain)

Means of Financing

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

Positions

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

Expenditures

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

Form 58739 — 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**

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

Form 58740 — 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**

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	25,000
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**
TOTAL EXPENDITURES	**$25,000**

Form 58741 — 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 58742 — 662-Acquisition#3-IT Core Networking-Switch Stack

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	160,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$160,000**

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	160,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$160,000**
TOTAL EXPENDITURES	**$160,000**

Form 58743 — 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**

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	25,000
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**
TOTAL EXPENDITURES	**$25,000**

Form 58745 — 662-Imagination Library of Louisiana

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,518,546
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	481,454
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,000,000**

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	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**

Form 58746 — 662-Support for Non-Licensee Public TV & Radio

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	404,513
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$404,513**

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	404,513
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$404,513**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$404,513**

Form 58748 — 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**

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

Form 58749 — 662-French Language Educational Programming

Means of Financing

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

Positions

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

Expenditures

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

Form 58750 — 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**

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

Form 58753 — 662-Acquisition#4-Production Gear

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**

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$20,000**
TOTAL EXPENDITURES	**$20,000**

Form 58755 — 662-Acquisition#5-1st Floor Rewiring

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$90,000**

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	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,000**
TOTAL EXPENDITURES	**$90,000**

Form 58760 — 662- Acquisition #6-Nitrogen Dehydrators (6)

Means of Financing

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

Positions

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

Expenditures

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

Form 58762 — 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**

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	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**

Form 60903 — 662-Acquisition#7-KLPA Main Transmitter

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,900,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,900,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,900,000**
TOTAL EXPENDITURES	**$2,900,000**

Form 60911 — 662-Acquisition#8-Network Encoder Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$400,000**

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	400,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$400,000**
TOTAL EXPENDITURES	**$400,000**

Form 60915 — 662-Acquisition#9-Building Automation-HVAC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	375,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$375,000**

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	375,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$375,000**
TOTAL EXPENDITURES	**$375,000**

Form 60917 — 662-Acquisition#10-DRASTIC Server

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**

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$125,000**
TOTAL EXPENDITURES	**$125,000**

Form 60919 — 662-Acquisition#11-KLTM HVAC

Means of Financing

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

Positions

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

Expenditures

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

Form 60921 — 662-Acquisition#12-Phone System Refresh

Means of Financing

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

Positions

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

Expenditures

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

Form 60923 — 662-Major Repairs#7-LPB Tower Maintenance (3)

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**

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	600,000
TOTAL ACQ. & MAJOR REPAIRS	**$600,000**
TOTAL EXPENDITURES	**$600,000**

Form 61361 — 662-Acquisition#13-5G Network Modems (6)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,322,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,322,000**

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	3,322,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,322,000**
TOTAL EXPENDITURES	**$3,322,000**

Form 61651 — 662- Major Repair #8- LPB Production Office Addition

Means of Financing

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

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	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$12,000**

Form 61742 — 662-Acquisition#14-VMware Support

Means of Financing

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

Positions

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

Expenditures

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

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,307,872	(4,330,098)	49,225	726,946	—	12,087,059	19,841,004
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	—	—	315,917
FEES & SELF-GENERATED	2,241,786	—	—	—	—	—	2,241,786
STATUTORY DEDICATIONS	1,688,438	(1,613,438)	—	—	—	481,454	556,454
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,554,013**	**$(5,943,536)**	**$49,225**	**$726,946**	**—**	**$12,568,513**	**$22,955,161**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,241,786	—	—	—	—	—	2,241,786
Total:	**$2,241,786**	**—**	**—**	**—**	**—**	**—**	**$2,241,786**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Education Excellence Fund	75,000	—	—	—	—	—	75,000
Imagination Library of Louisiana Fund	1,613,438	(1,613,438)	—	—	—	481,454	481,454
Total:	**$1,688,438**	**$(1,613,438)**	**—**	**—**	**—**	**$481,454**	**$556,454**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,576,799	—	—	525,268	—	—	5,102,067
Other Compensation	8,888	—	—	—	—	—	8,888
Related Benefits	2,410,208	—	—	201,678	—	—	2,611,886
TOTAL PERSONAL SERVICES	**$6,995,895**	**—**	**—**	**$726,946**	**—**	**—**	**$7,722,841**
Travel	1,207	—	28	—	—	—	1,235
Operating Services	1,958,202	—	46,606	—	—	65,000	2,069,808
Supplies	65,517	—	1,558	—	—	—	67,075
TOTAL OPERATING EXPENSES	**$2,024,926**	**—**	**$48,192**	**—**	**—**	**$65,000**	**$2,138,118**
PROFESSIONAL SERVICES	**$43,375**	**—**	**$1,033**	**—**	**—**	**—**	**$44,408**
Other Charges	2,430,141	(2,313,438)	—	—	—	2,704,513	2,821,216
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	429,578	—	—	—	—	—	429,578
TOTAL OTHER CHARGES	**$2,859,719**	**$(2,313,438)**	**—**	**—**	**—**	**$2,704,513**	**$3,250,794**
Acquisitions	3,630,098	(3,630,098)	—	—	—	8,632,000	8,632,000
Major Repairs	—	—	—	—	—	1,167,000	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$(3,630,098)**	**—**	**—**	**—**	**$9,799,000**	**$9,799,000**
TOTAL EXPENDITURES	**$15,554,013**	**$(5,943,536)**	**$49,225**	**$726,946**	**—**	**$12,568,513**	**$22,955,161**
Classified	51	—	—	—	—	—	51
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**—**	**—**	**—**	**—**	**—**	**63**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

6622 - Broadcasting

Means of Financing

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

Expenditures

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

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	(100,000)
Total:	**$(100,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(100,000)
Total:		**$(100,000)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,630,098)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,630,098)**

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	(3,630,098)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(3,630,098)**
TOTAL EXPENDITURES	**$(3,630,098)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(3,630,098)
Total:	**$(3,630,098)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(3,630,098)
Total:		**$(3,630,098)**

Form 59307 — FY27-28 Inflation

6622 - Broadcasting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	34,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,073
FEES & SELF-GENERATED	12,299
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,225**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	28
Operating Services	46,606
Supplies	1,558
TOTAL OPERATING EXPENSES	**$48,192**
PROFESSIONAL SERVICES	**$1,033**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,225**

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	12,299
Total:	**$12,299**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	12,299
Interagency Transfers	2,073
State General Fund	34,853
Total:	**$49,225**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	28
Total:		**$28**

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	7
5310015	SERV-SECURITY	24
5310400	SERV-MISC	7
5330001	MAINT-BUILDINGS	2,464
5330003	MAINT-PESTCONTROL	60
5330004	MAINT-GARBAGE DISP	1,190
5330007	MAINT-PROPERTY	476
5330008	MAINT-EQUIPMENT	5,950
5330012	MAINT-JANITORIAL	2,380
5330014	MAINT-GROUNDS	372
5330016	MAINT-DATA PROC EQP	1,309
5330018	MAINT-AUTO REPAIRS	278
5340020	RENT-EQUIPMENT	24
5340070	RENT-OTHER	12,636
5350002	UTIL-DATA LINE/CIRCT	2,666
5350004	UTIL-TELEPHONE SERV	428
5350005	UTIL-OTHER COMM SERV	357
5350006	UTIL-MAIL/DEL/POST	12
5350009	UTIL-GAS	1,309

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	14,300
5350011	UTIL-WATER	119
5350400	UTIL-OTHER	238
Total:		**$46,606**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1
5410006	SUP-COMPUTER	154
5410015	SUP-AUTO	612
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	150
5410032	SUP-REP/MNT SUP-OTHR	88
5410400	SUP-OTHER	548
Total:		**$1,558**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	524
5510400	PROF SERV-OTHER	509
Total:		**$1,033**

Form 58747 — 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	(1,613,438)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,613,438)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,613,438)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,613,438)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,613,438)**

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	(1,613,438)
Total:	**$(1,613,438)**

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 61664 — 662- Non-Recur- Support for Non-Licensee Public TV & Radio

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)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(600,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(600,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(600,000)**

Question	Narrative Response
Explain the need for this request.	This request is to take out the support for Non-Licensee Public TV & Radio that is included in our 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 58735 — 662-Inflation#1

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,073)
FEES & SELF-GENERATED	(12,299)
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	(12,299)
Total:	**$(12,299)**

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 would 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 58733 — 662-CB-6 Compulsory#1

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Currently LETA has 13 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 58734 — 662-CB-6 Compulsory#2

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	696,946
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$696,946**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	495,268
Other Compensation	—
Related Benefits	201,678
TOTAL PERSONAL SERVICES	**$696,946**
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	**$696,946**

Question	Narrative Response
Explain the need for this request.	Adjustments are needed to fully fund 63 authorized positions and 1 WAE position 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 58736 — 662-Acquisition#1-WLPB Main Facility Chiller

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	650,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$650,000**
TOTAL EXPENDITURES	**$650,000**

Question	Narrative Response
Explain the need for this request.	Replacement of existing 40+ 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 past 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 number of safety hazards for LETA staff and contractors who rent space from LETA and could also lead to catastrophic overheating of broadcasting equipment (ineffective box fans would have to be deployed in LETA's master control room) and network equipment. This could lead to millions of dollars in repairs and replacements that the state would be responsible for.
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 58738 — 662-Acquisition#2-Production Studio Cyc (Curtain)

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Current studio cyclorama curtain, which forms the foundation of the background for in-studio local production work is below industry standard quality levels, which results in uneven background coverage. Upgrades to more energy efficient LED lighting in the studio cannot be fully realized by projecting onto the current Cyclorama.
Cite performance indicators for the adjustment.	#4803 (Number of local production hours) if Cyclorama curtain is not optimal, would reduce the functionality of Studio A, which could negatively impact the number of local production hours.
What would the impact be if this is not funded?	Uneven background coverage. Upgrades to more energy efficient LED lighting in the studio cannot be fully realized by projecting onto the current Cyclorama. Upgrading to a more energy efficient solution should also result in a reduction to our utility bills.
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 58739 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	125,000
TOTAL ACQ. & MAJOR REPAIRS	**$125,000**
TOTAL EXPENDITURES	**$125,000**

Question	Narrative Response
Explain the need for this request.	The roof of LETAs transmitter building for it's KLPA transmitter in Alexandria is over 20 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. Additionally, water intrusion would destroy the equipment stored at the KLPA transmitter site, leading to higher costs in replacements of equipment and repairs for the state.
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 58740 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	25,000
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**
TOTAL EXPENDITURES	**$25,000**

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 58741 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The LETA parking lot is over 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 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 58742 — 662-Acquisition#3-IT Core Networking-Switch Stack

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	160,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$160,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	160,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$160,000**
TOTAL EXPENDITURES	**$160,000**

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 58743 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	25,000
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**
TOTAL EXPENDITURES	**$25,000**

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 58745 — 662-Imagination Library of Louisiana

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,518,546
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	481,454
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	481,454
Total:	**$481,454**

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 5.
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 FY28 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 58746 — 662-Support for Non-Licensee Public TV & Radio

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	404,513
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$404,513**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	404,513
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$404,513**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$404,513**

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 58748 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

Form 58749 — 662-French Language Educational Programming

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	RS: 17:2507(K) requires LETA to request funding for the support of French language educational programming. This request fulfills that requirement.
Cite performance indicators for the adjustment.	Impact to performance indicator #4791 and 20391 would be marginal, however this could negatively affect performance indicator #15819 (Positive viewer responses).
What would the impact be if this is not funded?	French educational programming would be reduced.
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 58750 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

Form 58753 — 662-Acquisition#4-Production Gear

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$20,000**
TOTAL EXPENDITURES	**$20,000**

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 58755 — 662-Acquisition#5-1st Floor Rewiring

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$90,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,000**
TOTAL EXPENDITURES	**$90,000**

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 agencyís 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 58760 — 662- Acquisition #6-Nitrogen Dehydrators (6)

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	At each 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.
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 58762 — 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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	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**

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

Form 60903 — 662-Acquisition#7-KLPA Main Transmitter

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,900,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,900,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,900,000**
TOTAL EXPENDITURES	**$2,900,000**

Question	Narrative Response
Explain the need for this request.	The KLPA transmitter was installed in 1983 and has been in service for more than 40 years. The original manufacturer is no longer in business, so replacement parts and vendor service are no longer available. This transmitter carries LPB programming to the Central Louisiana/Alexandria region and delivers critical emergency alerts and communications from the Governorís office.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, by maintaining reliable television broadcasting in Central Louisiana and ensuring continued access to LPB programming and emergency communications.
What would the impact be if this is not funded?	A failure could not be repaired, and the transmitter could stay off the air for a long time. Residents of Central Louisiana would lose access to LPB programming and, more importantly, to emergency alerts and public safety information during hurricanes, severe weather and other statewide emergencies.
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 60911 — 662-Acquisition#8-Network Encoder Replacement

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$400,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	400,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$400,000**
TOTAL EXPENDITURES	**$400,000**

Question	Narrative Response
Explain the need for this request.	The network encoder is a critical on-air component that processes and delivers LPBís signal for broadcast. The current equipment has reached end-of-life and is no longer supported by the manufacturer, so no technical support, software updates or replacement parts are available.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, by maintaining reliable statewide signal transmission and reducing the risk of interruptions to educational programming, public affairs coverage, and emergency communications.
What would the impact be if this is not funded?	If this equipment fails, LPBís on-air signal could be interrupted statewide, with no vendor support to restore service. That would disrupt educational programming, public affairs coverage and emergency communications to the public.
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 60915 — 662-Acquisition#9-Building Automation-HVAC

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	375,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$375,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The building automation system controls air conditioning throughout the facility. It is more than 35 years old, and its pneumatic hoses have dry-rotted, causing air leaks. As a result, thermostats in more than half of the building donít work properly.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.2 (#4803), number of local production hours, and Performance Indicator 1.5 (#4791), number of annual broadcast hours, by maintaining stable temperatures needed for production and broadcasting equipment to operate reliably.
What would the impact be if this is not funded?	Temperature control will keep getting worse. That affects staff comfort and productivity and puts sensitive broadcast and technical equipment at risk, since it needs stable environmental conditions to work properly. Continued inefficiency also raises energy costs, and further deterioration could lead to a full system failure and much costlier emergency repairs.
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 60917 — 662-Acquisition#10-DRASTIC Server

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$125,000**
TOTAL EXPENDITURES	**$125,000**

Question	Narrative Response
Explain the need for this request.	The proposed system would establish a 5G connection at each transmitter site and use a firewall to load balance the new 5G connection with the existing LONI connection. This load-balanced network connection would receive the LPB/LETA signal from the PBS web stream, which contains LPB/LETA's local programming provided to PBS by the server equipment at Perkins Road. The system would allow each transmitter site to receive the PBS web stream, convert the video and audio into ATSC-compliant streams, re-wrap the web captions into proper 708 captions, and deliver the resulting stream to each transmitter equipped with the system. Additionally, the storage devices would mirror backups to LPB's disaster recovery site.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, by providing independent broadcasting capabilities, backup network connectivity, and data storage to help maintain continuous programming during system failures or disruptions.
What would the impact be if this is not funded?	Without funding, LPB's over-the-air service could be interrupted in the event of a major catastrophic disruption to the main facility, satellite services, LONI/AT&T fiber connections, or any intermediate networking issue between LPB and its transmitter sites. If the LPB/LETA service is disrupted by a major event, the PBS server would fail over to a default channel and continue operating. However, without the proposed DRASTIC system, LPB's transmitter sites would not have the ability to receive and broadcast that stream independently, potentially resulting in extended service interruptions.
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 60919 — 662-Acquisition#11-KLTM HVAC

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request would install a new air conditioning system at the KLTM transmitter site in Monroe. The current system is more than 24 years old and is leaking refrigerant beyond repair.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, by maintaining proper cooling for transmitter equipment and preventing overheating that could interrupt broadcasting services in Northeast Louisiana.
What would the impact be if this is not funded?	Transmitter equipment produces a lot of heat and needs continuous cooling to operate safely. Without a working AC system, the equipment is at risk of overheating, which could cause service outages for the Northeast Louisiana viewing area and permanent damage to costly transmitter equipment. Repeatedly recharging a leaking system is also costly and not a sustainable fix.
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 60921 — 662-Acquisition#12-Phone System Refresh

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Telephone technology has moved to Voice over IP (VoIP) systems that run over ethernet and cloud-based platforms. LPBís current phone system is outdated and doesnít match this industry standard, so it needs to be upgraded to remain supported and compatible.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.3 (#15814), number of professional development and community engagement events, by maintaining reliable communication necessary for coordinating LPB activities and communicating with outside organizations.
What would the impact be if this is not funded?	As support for legacy phone systems keeps declining, LPB faces a higher risk of service disruptions and limited repair options. Reliable phone service is essential for daily operations, coordination with state agencies, and communication during emergencies.
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 60923 — 662-Major Repairs#7-LPB Tower Maintenance (3)

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**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	600,000
TOTAL ACQ. & MAJOR REPAIRS	**$600,000**
TOTAL EXPENDITURES	**$600,000**

Question	Narrative Response
Explain the need for this request.	Maintenance is needed at the three state-owned tower sites: WLPB, KLPA and KLTS. Federal Communications Commission (FCC) regulations require tower owners to keep their towers in good condition, including proper painting and marking, to ensure aviation safety.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, by maintaining safe and reliable broadcast towers at WLPB, KLPA, and KLTS and reducing the risk of transmission interruptions.
What would the impact be if this is not funded?	If the towers arenít maintained, LPB and the State could fall out of compliance with federal law and face FCC enforcement actions and fines. Poorly marked or maintained towers also create aviation safety hazards, and deferred maintenance could lead to structural deterioration that puts the towers and broadcast service at risk.
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 61361 — 662-Acquisition#13-5G Network Modems (6)

6622 - Broadcasting

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,322,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,322,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	3,322,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,322,000**
TOTAL EXPENDITURES	**$3,322,000**

Question	Narrative Response
Explain the need for this request.	The Lake Charles and Baton Rouge transmitter sites are not currently connected to the LONI network and use different paths to receive their video signals. Installing LONI fiber connections at these two locations would standardize how signals are received across all LPB transmitter sites. This would improve stream reliability, operational workflows, and troubleshooting capabilities at both locations.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, Performance Indicator 1.4 (#20391), number of streaming views, and Performance Indicator 1.1 (#15819), percent of positive viewer responses to LPB programs, by improving network connectivity, supporting reliable delivery of broadcast and streaming content, and reducing potential service interruptions.
What would the impact be if this is not funded?	Without funding, the Lake Charles and Baton Rouge transmitter sites would continue receiving their video signals through their existing network connections. While this would not cause any major issues with broadcasting services, LPB would be unable to standardize connections across all transmitter sites or implement the proposed improvements to stream reliability, operational workflows, and troubleshooting.
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 61651 — 662- Major Repair #8- LPB Production Office Addition

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	12,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$12,000**

Question	Narrative Response
Explain the need for this request.	The production office space at the main facility of LETA does not currently have enough offices for all of the production staff members. This leaves staff members working in the open conference setting, which is less than ideal when they are working on video editing, voice overs, etc. We would like to close off some of this free space to make more office space for these team members.
Cite performance indicators for the adjustment.	The number of local production hours will decrease as productivity will decrease.
What would the impact be if this is not funded?	The quality of the work being produced and employee moral will continue to diminish without this project.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	Restricted.
Additional information or comments.	N/A

Form 61742 — 662-Acquisition#14-VMware Support

6622 - Broadcasting

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	LPB's current VMware vSphere software is approaching end-of-life, and the existing maintenance agreement expires on January 31, 2028. VMware allows multiple virtual servers to operate on shared physical equipment and is an important part of LPB's IT infrastructure. Funding is requested to replace or upgrade the software before support ends to ensure LPB can continue operating its systems reliably.
Cite performance indicators for the adjustment.	This request supports Performance Indicator 1.5 (#4791), number of annual broadcast hours, by maintaining reliable server infrastructure and reducing the risk of system disruptions that could affect LPB's broadcasting operations.
What would the impact be if this is not funded?	Without funding, LPB could lose access to vendor support and necessary software updates when the current VMware agreement expires. Continuing to operate without supported software could increase the risk of security vulnerabilities and system failures, potentially disrupting LPB's daily operations.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,307,872	8,533,132	—	19,841,004
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,241,786	—	—	2,241,786
STATUTORY DEDICATIONS	1,688,438	(1,131,984)	—	556,454
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,554,013**	**$7,401,148**	**—**	**$22,955,161**
Salaries	4,576,799	525,268	—	5,102,067
Other Compensation	8,888	—	—	8,888
Related Benefits	2,410,208	201,678	—	2,611,886
TOTAL PERSONAL SERVICES	**$6,995,895**	**$726,946**	**—**	**$7,722,841**
Travel	1,207	28	—	1,235
Operating Services	1,958,202	111,606	—	2,069,808
Supplies	65,517	1,558	—	67,075
TOTAL OPERATING EXPENSES	**$2,024,926**	**$113,192**	**—**	**$2,138,118**
PROFESSIONAL SERVICES	**$43,375**	**$1,033**	**—**	**$44,408**
Other Charges	2,430,141	391,075	—	2,821,216
Debt Service	—	—	—	—
Interagency Transfers	429,578	—	—	429,578
TOTAL OTHER CHARGES	**$2,859,719**	**$391,075**	**—**	**$3,250,794**
Acquisitions	3,630,098	5,001,902	—	8,632,000
Major Repairs	—	1,167,000	—	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$6,168,902**	**—**	**$9,799,000**
TOTAL EXPENDITURES	**$15,554,013**	**$7,401,148**	**—**	**$22,955,161**
Classified	**51**	**—**	**—**	**51**
Unclassified	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**—**	**—**	**63**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,307,872	8,533,132	—	19,841,004
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	315,917
FEES & SELF-GENERATED	2,241,786	—	—	2,241,786
STATUTORY DEDICATIONS	1,688,438	(1,131,984)	—	556,454
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,554,013**	**$7,401,148**	**—**	**$22,955,161**
Salaries	4,576,799	525,268	—	5,102,067
Other Compensation	8,888	—	—	8,888
Related Benefits	2,410,208	201,678	—	2,611,886
TOTAL PERSONAL SERVICES	**$6,995,895**	**$726,946**	**—**	**$7,722,841**
Travel	1,207	28	—	1,235
Operating Services	1,958,202	111,606	—	2,069,808
Supplies	65,517	1,558	—	67,075
TOTAL OPERATING EXPENSES	**$2,024,926**	**$113,192**	**—**	**$2,138,118**
PROFESSIONAL SERVICES	**$43,375**	**$1,033**	**—**	**$44,408**
Other Charges	2,430,141	391,075	—	2,821,216
Debt Service	—	—	—	—
Interagency Transfers	429,578	—	—	429,578
TOTAL OTHER CHARGES	**$2,859,719**	**$391,075**	**—**	**$3,250,794**
Acquisitions	3,630,098	5,001,902	—	8,632,000
Major Repairs	—	1,167,000	—	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$6,168,902**	**—**	**$9,799,000**
TOTAL EXPENDITURES	**$15,554,013**	**$7,401,148**	**—**	**$22,955,161**
Classified	**51**	**—**	**—**	**51**
Unclassified	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**—**	**—**	**63**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,307,872	8,533,132	—	—	19,841,004
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,241,786	—	—	—	2,241,786
STATUTORY DEDICATIONS	1,688,438	(1,131,984)	—	—	556,454
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**
Salaries	4,576,799	525,268	—	—	5,102,067
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,410,208	201,678	—	—	2,611,886
TOTAL PERSONAL SERVICES	**$6,995,895**	**$726,946**	**—**	**—**	**$7,722,841**
Travel	1,207	28	—	—	1,235
Operating Services	1,958,202	111,606	—	—	2,069,808
Supplies	65,517	1,558	—	—	67,075
TOTAL OPERATING EXPENSES	**$2,024,926**	**$113,192**	**—**	**—**	**$2,138,118**
PROFESSIONAL SERVICES	**$43,375**	**$1,033**	**—**	**—**	**$44,408**
Other Charges	2,430,141	391,075	—	—	2,821,216
Debt Service	—	—	—	—	—
Interagency Transfers	429,578	—	—	—	429,578
TOTAL OTHER CHARGES	**$2,859,719**	**$391,075**	**—**	**—**	**$3,250,794**
Acquisitions	3,630,098	5,001,902	—	—	8,632,000
Major Repairs	—	1,167,000	—	—	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$6,168,902**	**—**	**—**	**$9,799,000**
TOTAL EXPENDITURES	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**
Classified	51	—	—	—	51
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,241,786	—	—	—	2,241,786
Total:	**$2,241,786**	**—**	**—**	**—**	**$2,241,786**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	1,613,438	(1,131,984)	—	—	481,454
Total:	**$1,688,438**	**$(1,131,984)**	**—**	**—**	**$556,454**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,307,872	8,533,132	—	—	19,841,004
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	315,917	—	—	—	315,917
FEES & SELF-GENERATED	2,241,786	—	—	—	2,241,786
STATUTORY DEDICATIONS	1,688,438	(1,131,984)	—	—	556,454
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**
Salaries	4,576,799	525,268	—	—	5,102,067
Other Compensation	8,888	—	—	—	8,888
Related Benefits	2,410,208	201,678	—	—	2,611,886
TOTAL PERSONAL SERVICES	**$6,995,895**	**$726,946**	**—**	**—**	**$7,722,841**
Travel	1,207	28	—	—	1,235
Operating Services	1,958,202	111,606	—	—	2,069,808
Supplies	65,517	1,558	—	—	67,075
TOTAL OPERATING EXPENSES	**$2,024,926**	**$113,192**	**—**	**—**	**$2,138,118**
PROFESSIONAL SERVICES	**$43,375**	**$1,033**	**—**	**—**	**$44,408**
Other Charges	2,430,141	391,075	—	—	2,821,216
Debt Service	—	—	—	—	—
Interagency Transfers	429,578	—	—	—	429,578
TOTAL OTHER CHARGES	**$2,859,719**	**$391,075**	**—**	**—**	**$3,250,794**
Acquisitions	3,630,098	5,001,902	—	—	8,632,000
Major Repairs	—	1,167,000	—	—	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$6,168,902**	**—**	**—**	**$9,799,000**
TOTAL EXPENDITURES	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**
Classified	51	—	—	—	51
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,241,786	—	—	—	2,241,786
Total:	**$2,241,786**	**—**	**—**	**—**	**$2,241,786**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Education Excellence Fund	75,000	—	—	—	75,000
Imagination Library of Louisiana Fund	1,613,438	(1,131,984)	—	—	481,454
Total:	**$1,688,438**	**$(1,131,984)**	**—**	**—**	**$556,454**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,783,955	11,307,872	8,533,132	—	—	19,841,004	8,533,132
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,614	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,098,780	2,241,786	—	—	—	2,241,786	—
STATUTORY DEDICATIONS	1,036,376	1,688,438	(1,131,984)	—	—	556,454	(1,131,984)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,044,725**	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**	**$7,401,148**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	961,376	1,613,438	(1,131,984)	—	—	481,454	(1,131,984)
Total:	**$1,036,376**	**$1,688,438**	**$(1,131,984)**	**—**	**—**	**$556,454**	**$(1,131,984)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	4,370,712	4,576,799	525,268	—	—	5,102,067	525,268
Other Compensation	—	8,888	—	—	—	8,888	—
Related Benefits	2,383,240	2,410,208	201,678	—	—	2,611,886	201,678
TOTAL PERSONAL SERVICES	**$6,753,952**	**$6,995,895**	**$726,946**	**—**	**—**	**$7,722,841**	**$726,946**
Travel	1,148	1,207	28	—	—	1,235	28
Operating Services	1,949,822	1,958,202	111,606	—	—	2,069,808	111,606
Supplies	51,258	65,517	1,558	—	—	67,075	1,558
TOTAL OPERATING EXPENSES	**$2,002,229**	**$2,024,926**	**$113,192**	**—**	**—**	**$2,138,118**	**$113,192**
PROFESSIONAL SERVICES	**$32,726**	**$43,375**	**$1,033**	**—**	**—**	**$44,408**	**$1,033**
Other Charges	1,447,786	2,430,141	391,075	—	—	2,821,216	391,075
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	309,215	429,578	—	—	—	429,578	—
TOTAL OTHER CHARGES	**$1,757,001**	**$2,859,719**	**$391,075**	**—**	**—**	**$3,250,794**	**$391,075**
Acquisitions	1,498,818	3,630,098	5,001,902	—	—	8,632,000	5,001,902
Major Repairs	—	—	1,167,000	—	—	1,167,000	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,498,818**	**$3,630,098**	**$6,168,902**	**—**	**—**	**$9,799,000**	**$6,168,902**
TOTAL EXPENDITURES	**$12,044,725**	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**	**$7,401,148**
Classified	57	51	—	—	—	51	—
Unclassified	7	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	**64**	**63**	**—**	**—**	**—**	**63**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6622 - Broadcasting

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,783,955	11,307,872	8,533,132	—	—	19,841,004	8,533,132
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,614	315,917	—	—	—	315,917	—
FEES & SELF-GENERATED	2,098,780	2,241,786	—	—	—	2,241,786	—
STATUTORY DEDICATIONS	1,036,376	1,688,438	(1,131,984)	—	—	556,454	(1,131,984)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,044,725**	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**	**$7,401,148**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	75,000	75,000	—	—	—	75,000	—
Imagination Library of Louisiana Fund	961,376	1,613,438	(1,131,984)	—	—	481,454	(1,131,984)
Total:	**$1,036,376**	**$1,688,438**	**$(1,131,984)**	**—**	**—**	**$556,454**	**$(1,131,984)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	4,370,712	4,576,799	525,268	—	—	5,102,067	525,268
Other Compensation	—	8,888	—	—	—	8,888	—
Related Benefits	2,383,240	2,410,208	201,678	—	—	2,611,886	201,678
TOTAL PERSONAL SERVICES	**$6,753,952**	**$6,995,895**	**$726,946**	**—**	**—**	**$7,722,841**	**$726,946**
Travel	1,148	1,207	28	—	—	1,235	28
Operating Services	1,949,822	1,958,202	111,606	—	—	2,069,808	111,606
Supplies	51,258	65,517	1,558	—	—	67,075	1,558
TOTAL OPERATING EXPENSES	**$2,002,229**	**$2,024,926**	**$113,192**	**—**	**—**	**$2,138,118**	**$113,192**
PROFESSIONAL SERVICES	**$32,726**	**$43,375**	**$1,033**	**—**	**—**	**$44,408**	**$1,033**
Other Charges	1,447,786	2,430,141	391,075	—	—	2,821,216	391,075
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	309,215	429,578	—	—	—	429,578	—
TOTAL OTHER CHARGES	**$1,757,001**	**$2,859,719**	**$391,075**	**—**	**—**	**$3,250,794**	**$391,075**
Acquisitions	1,498,818	3,630,098	5,001,902	—	—	8,632,000	5,001,902
Major Repairs	—	—	1,167,000	—	—	1,167,000	1,167,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,498,818**	**$3,630,098**	**$6,168,902**	**—**	**—**	**$9,799,000**	**$6,168,902**
TOTAL EXPENDITURES	**$12,044,725**	**$15,554,013**	**$7,401,148**	**—**	**—**	**$22,955,161**	**$7,401,148**
Classified	57	51	—	—	—	51	—
Unclassified	7	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	**64**	**63**	**—**	**—**	**—**	**63**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Department: 19B - OTED

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/29/26

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	$19,841,004	$315,917	$2,241,786	$556,454	$0	$22,955,161	63
			Total:	**$19,841,004**	**$315,917**	**$2,241,786**	**$556,454**	**$0**	**$22,955,161**	**63**

Department: 19B - OTED

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Department

CHILD - DC

Fiscal Year 2027 - 2028

Report Date: 10/29/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,307,872	$19,841,004	$0	$19,841,004	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,241,786	$2,241,786	$0	$2,241,786	$0
STATUTORY DEDICATIONS	$1,688,438	$556,454	$0	$556,454	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Salaries	$4,576,799	$5,102,067	$0	$5,102,067	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,410,208	$2,611,886	$0	$2,611,886	$0
TOTAL PERSONAL SERVICES	**$6,995,895**	**$7,722,841**	**$0**	**$7,722,841**	**$0**
Travel	$1,207	$1,235	$0	$1,235	$0
Operating Services	$1,958,202	$2,069,808	$0	$2,069,808	$0
Supplies	$65,517	$67,075	$0	$67,075	$0
TOTAL OPERATING EXPENSES	**$2,024,926**	**$2,138,118**	**$0**	**$2,138,118**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,408**	**$0**	**$44,408**	**$0**
Other Charges	$2,430,141	$2,821,216	$0	$2,821,216	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$429,578	$429,578	$0	$429,578	$0
TOTAL OTHER CHARGES	**$2,859,719**	**$3,250,794**	**$0**	**$3,250,794**	**$0**
Acquisitions	$3,630,098	$8,632,000	$0	$8,632,000	$0
Major Repairs	$0	$1,167,000	$0	$1,167,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$9,799,000**	**$0**	**$9,799,000**	**$0**

Department: 19B - OTED

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Department

CHILD - DC

Fiscal Year 2027 - 2028

Report Date: 10/29/26

TOTAL EXPENDITURES	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Classified	54	51	0	51	0
Unclassified	11	12	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**63**	**0**	**63**	**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**	**63**	**0**	**63**	**0**

662 - Louisiana Educational TV Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LETA01	Administration and Educational Services	6622	Broadcasting	$19,841,004	$315,917	$2,241,786	$556,454	$0	$22,955,161	63
			Total:	**$19,841,004**	**$315,917**	**$2,241,786**	**$556,454**	**$0**	**$22,955,161**	**63**

662 - Louisiana Educational TV Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,307,872	$19,841,004	$0	$19,841,004	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,241,786	$2,241,786	$0	$2,241,786	$0
STATUTORY DEDICATIONS	$1,688,438	$556,454	$0	$556,454	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Salaries	$4,576,799	$5,102,067	$0	$5,102,067	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,410,208	$2,611,886	$0	$2,611,886	$0
TOTAL PERSONAL SERVICES	**$6,995,895**	**$7,722,841**	**$0**	**$7,722,841**	**$0**
Travel	$1,207	$1,235	$0	$1,235	$0
Operating Services	$1,958,202	$2,069,808	$0	$2,069,808	$0
Supplies	$65,517	$67,075	$0	$67,075	$0
TOTAL OPERATING EXPENSES	**$2,024,926**	**$2,138,118**	**$0**	**$2,138,118**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,408**	**$0**	**$44,408**	**$0**
Other Charges	$2,430,141	$2,821,216	$0	$2,821,216	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$429,578	$429,578	$0	$429,578	$0
TOTAL OTHER CHARGES	**$2,859,719**	**$3,250,794**	**$0**	**$3,250,794**	**$0**
Acquisitions	$3,630,098	$8,632,000	$0	$8,632,000	$0
Major Repairs	$0	$1,167,000	$0	$1,167,000	$0

Department: 19B - OTED

Agency: 662 LETA - LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2027 - 2028

Report Date: 10/29/26

TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$9,799,000**	**$0**	**$9,799,000**	**$0**
TOTAL EXPENDITURES	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Classified	**54**	**51**	**0**	**51**	**0**
Unclassified	**11**	**12**	**0**	**12**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**63**	**0**	**63**	**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**	**63**	**0**	**63**	**0**

662 - Louisiana Educational TV Authority

6622 - Broadcasting

LETA01 - Administration and Educational Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,307,872	$19,841,004	$0	$19,841,004	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,241,786	$2,241,786	$0	$2,241,786	$0
STATUTORY DEDICATIONS	$1,688,438	$556,454	$0	$556,454	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Salaries	$4,576,799	$5,102,067	$0	$5,102,067	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,410,208	$2,611,886	$0	$2,611,886	$0
TOTAL PERSONAL SERVICES	**$6,995,895**	**$7,722,841**	**$0**	**$7,722,841**	**$0**
Travel	$1,207	$1,235	$0	$1,235	$0
Operating Services	$1,958,202	$2,069,808	$0	$2,069,808	$0
Supplies	$65,517	$67,075	$0	$67,075	$0
TOTAL OPERATING EXPENSES	**$2,024,926**	**$2,138,118**	**$0**	**$2,138,118**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,408**	**$0**	**$44,408**	**$0**
Other Charges	$2,430,141	$2,821,216	$0	$2,821,216	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$429,578	$429,578	$0	$429,578	$0
TOTAL OTHER CHARGES	**$2,859,719**	**$3,250,794**	**$0**	**$3,250,794**	**$0**

Acquisitions	$3,630,098	$8,632,000	$0	$8,632,000	$0
Major Repairs	$0	$1,167,000	$0	$1,167,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$9,799,000**	**$0**	**$9,799,000**	**$0**
TOTAL EXPENDITURES	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Classified	**54**	**51**	**0**	**51**	**0**
Unclassified	**11**	**12**	**0**	**12**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**63**	**0**	**63**	**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**	**63**	**0**	**63**	**0**

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	58144
Form Description:	662 - Children's Budget
Service:	LETA01 - Administration and Educational Services

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

GENERAL ADDENDA

CHILD - DT
(08/26)



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

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/22/26

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	$19,841,004	$315,917	$2,241,786	$556,454	$0	$22,955,161	63
			Total:	**$19,841,004**	**$315,917**	**$2,241,786**	**$556,454**	**$0**	**$22,955,161**	**63**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/22/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,307,872	$19,841,004	$0	$19,841,004	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,241,786	$2,241,786	$0	$2,241,786	$0
STATUTORY DEDICATIONS	$1,688,438	$556,454	$0	$556,454	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Salaries	$4,576,799	$5,102,067	$0	$5,102,067	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,410,208	$2,611,886	$0	$2,611,886	$0
TOTAL PERSONAL SERVICES	**$6,995,895**	**$7,722,841**	**$0**	**$7,722,841**	**$0**
Travel	$1,207	$1,235	$0	$1,235	$0
Operating Services	$1,958,202	$2,069,808	$0	$2,069,808	$0
Supplies	$65,517	$67,075	$0	$67,075	$0
TOTAL OPERATING EXPENSES	**$2,024,926**	**$2,138,118**	**$0**	**$2,138,118**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,408**	**$0**	**$44,408**	**$0**
Other Charges	$2,430,141	$2,821,216	$0	$2,821,216	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$429,578	$429,578	$0	$429,578	$0
TOTAL OTHER CHARGES	**$2,859,719**	**$3,250,794**	**$0**	**$3,250,794**	**$0**
Acquisitions	$3,630,098	$8,632,000	$0	$8,632,000	$0
Major Repairs	$0	$1,167,000	$0	$1,167,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$9,799,000**	**$0**	**$9,799,000**	**$0**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/22/26

TOTAL EXPENDITURES	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Classified	54	51	0	51	0
Unclassified	11	12	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**63**	**0**	**63**	**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**	**63**	**0**	**63**	**0**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/22/26

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	$19,841,004	$315,917	$2,241,786	$556,454	$0	$22,955,161	63
			Total:	**$19,841,004**	**$315,917**	**$2,241,786**	**$556,454**	**$0**	**$22,955,161**	**63**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/22/26

662 - Louisiana Educational TV Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$11,307,872	$19,841,004	$0	$19,841,004	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,241,786	$2,241,786	$0	$2,241,786	$0
STATUTORY DEDICATIONS	$1,688,438	$556,454	$0	$556,454	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Salaries	$4,576,799	$5,102,067	$0	$5,102,067	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,410,208	$2,611,886	$0	$2,611,886	$0
TOTAL PERSONAL SERVICES	**$6,995,895**	**$7,722,841**	**$0**	**$7,722,841**	**$0**
Travel	$1,207	$1,235	$0	$1,235	$0
Operating Services	$1,958,202	$2,069,808	$0	$2,069,808	$0
Supplies	$65,517	$67,075	$0	$67,075	$0
TOTAL OPERATING EXPENSES	**$2,024,926**	**$2,138,118**	**$0**	**$2,138,118**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,408**	**$0**	**$44,408**	**$0**
Other Charges	$2,430,141	$2,821,216	$0	$2,821,216	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$429,578	$429,578	$0	$429,578	$0
TOTAL OTHER CHARGES	**$2,859,719**	**$3,250,794**	**$0**	**$3,250,794**	**$0**
Acquisitions	$3,630,098	$8,632,000	$0	$8,632,000	$0
Major Repairs	$0	$1,167,000	$0	$1,167,000	$0

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/22/26

TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$9,799,000**	**$0**	**$9,799,000**	**$0**
TOTAL EXPENDITURES	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Classified	**54**	**51**	**0**	**51**	**0**
Unclassified	**11**	**12**	**0**	**12**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**63**	**0**	**63**	**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**	**63**	**0**	**63**	**0**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/22/26

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)	$11,307,872	$19,841,004	$0	$19,841,004	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$315,917	$315,917	$0	$315,917	$0
FEES & SELF-GENERATED	$2,241,786	$2,241,786	$0	$2,241,786	$0
STATUTORY DEDICATIONS	$1,688,438	$556,454	$0	$556,454	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Salaries	$4,576,799	$5,102,067	$0	$5,102,067	$0
Other Compensation	$8,888	$8,888	$0	$8,888	$0
Related Benefits	$2,410,208	$2,611,886	$0	$2,611,886	$0
TOTAL PERSONAL SERVICES	**$6,995,895**	**$7,722,841**	**$0**	**$7,722,841**	**$0**
Travel	$1,207	$1,235	$0	$1,235	$0
Operating Services	$1,958,202	$2,069,808	$0	$2,069,808	$0
Supplies	$65,517	$67,075	$0	$67,075	$0
TOTAL OPERATING EXPENSES	**$2,024,926**	**$2,138,118**	**$0**	**$2,138,118**	**$0**
PROFESSIONAL SERVICES	**$43,375**	**$44,408**	**$0**	**$44,408**	**$0**
Other Charges	$2,430,141	$2,821,216	$0	$2,821,216	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$429,578	$429,578	$0	$429,578	$0
TOTAL OTHER CHARGES	**$2,859,719**	**$3,250,794**	**$0**	**$3,250,794**	**$0**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/22/26

Acquisitions	$3,630,098	$8,632,000	$0	$8,632,000	$0
Major Repairs	$0	$1,167,000	$0	$1,167,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,630,098**	**$9,799,000**	**$0**	**$9,799,000**	**$0**
TOTAL EXPENDITURES	**$15,554,013**	**$22,955,161**	**$0**	**$22,955,161**	**$0**
Classified	**54**	**51**	**0**	**51**	**0**
Unclassified	**11**	**12**	**0**	**12**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**65**	**63**	**0**	**63**	**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**	**63**	**0**	**63**	**0**

Department: 19B - OTED
Agency: LETA - LOUISIANA EDUC TELEVISION AUTH

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/22/26

Form ID:	58144
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:



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