



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Louisiana Educational Television Authority

April 3, 2012



The Louisiana Educational Television Authority has one Program

Broadcasting Program



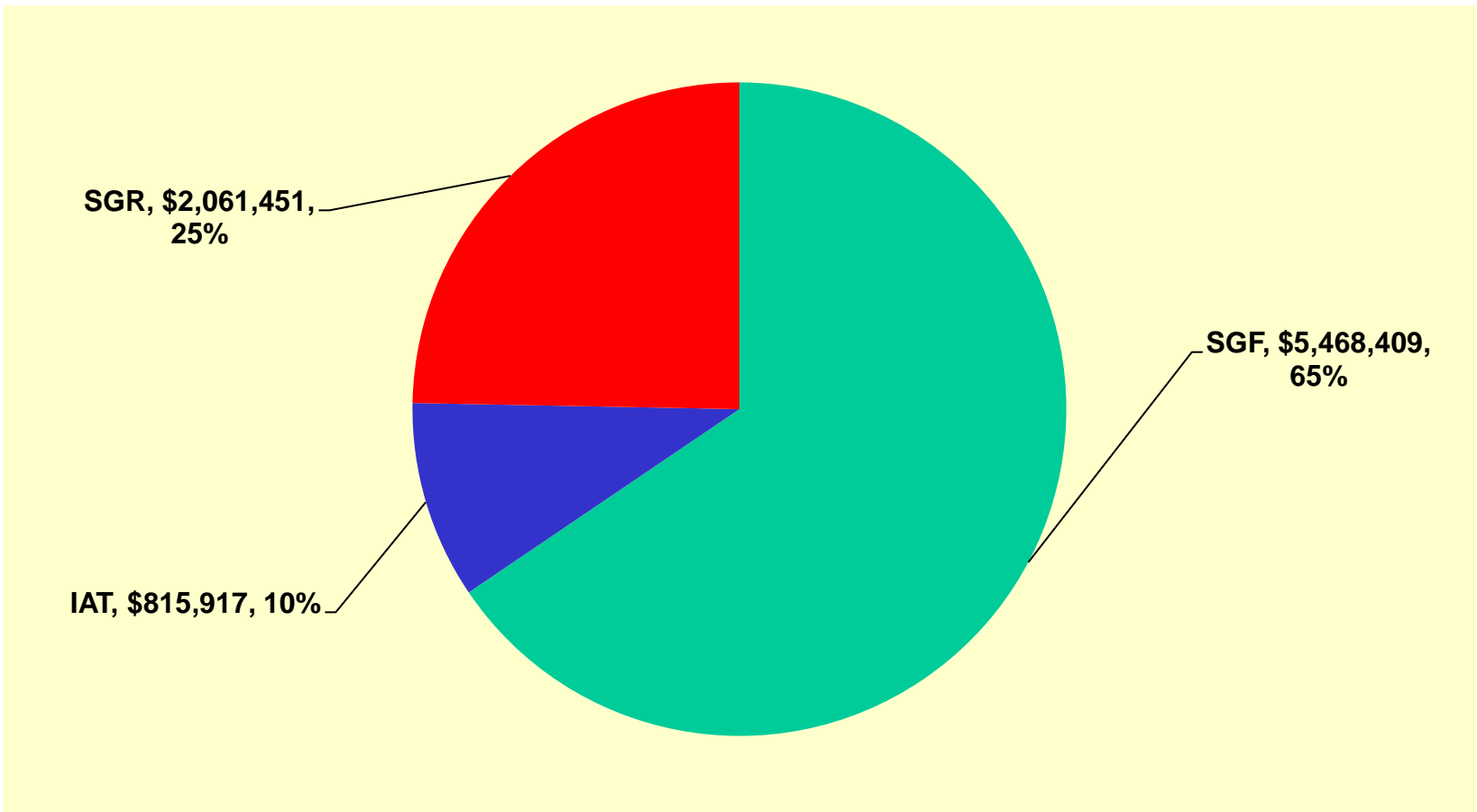
Executive Budget By Means of Finance

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/01/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$6,679,752	\$7,225,623	\$5,468,409	-\$1,757,214	-24.32%
Interagency Transfers (IAT)	\$1,032,500	\$40,000	\$815,917	\$775,917	1939.79%
Fees & Self-gen Rev (SGR)	\$1,041,500	\$2,036,451	\$2,061,451	\$25,000	1.23%
Statutory Dedications (SD)	\$0	\$147,986	\$0	-\$147,986	100.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$8,753,752	\$9,450,060	\$8,345,777	-\$1,104,283	-11.69%
Authorized Positions	83	80	79	-1	-1.25%



LETA FY 12-13 TOTAL MOF - \$8.3 Million





Significant Budget Changes - Statewide

(\$462,533) SGF	State Employee Retirement Rate Adjustments
(\$58,028) SGF	Salary Base Adjustment
(\$62,398) SGF	Attrition Adjustment
(\$87,660) SGF	Personnel Reductions including the reduction of one Authorized Position
\$14,295 SGF	Adjustment for risk management, UPS fees and Civil Service fees
(\$147,986) SD	Non-recur funding for the 27th Pay Period from the Overcollections Fund



Other Budget Adjustments

- \$25,000 SGR** Means of Finance Substitution with \$25,000 Self-generated Revenue funding replacing that amount of Interagency Transfers
- (\$800,917) SGF** Means of Finance Substitution with \$800,917 in Interagency Transfers replacing that amount of State General Fund based on the expectation that LETA will be able to contract with state agencies for film or video production and advertising services
- (\$299,793) SGF** Non-recur completed LEAF payments made since FY 04-05 through FY 11-12 for principal and interest as per the agreement signed by the then commissioner of administration, Department of Economic Development and The Football Network for a total of \$2.4 million

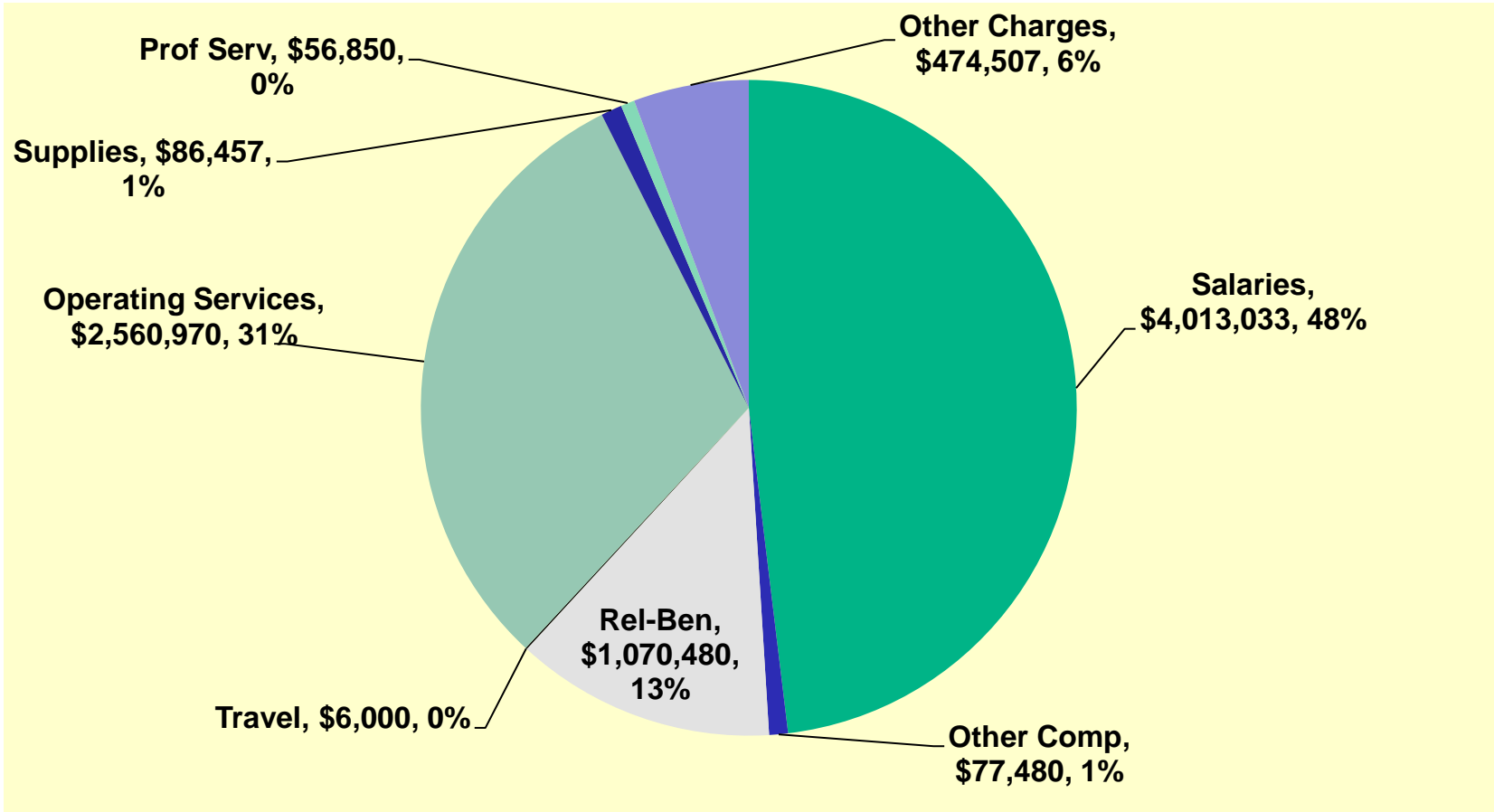


FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/01/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$4,633,049	\$4,794,875	\$4,013,033	-\$781,842	-16.3%
Other Compensation	\$22,503	\$77,480	\$77,480	\$0	0.0%
Related Benefits	\$1,712,225	\$1,908,160	\$1,070,480	-\$837,680	-43.9%
Travel	\$318	\$6,000	\$6,000	\$0	0.0%
Operating Services	\$1,174,231	\$1,760,053	\$2,560,970	\$800,917	45.5%
Supplies	\$45,107	\$86,457	\$86,457	\$0	0.0%
Prof Svcs	\$28,207	\$56,850	\$56,850	\$0	0.0%
Other Charges	\$1,138,112	\$760,185	\$474,507	-\$285,678	-37.6%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Unallotted	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL EXP	\$8,753,752	\$9,450,060	\$8,345,777	-\$1,104,283	-11.7%



LETA FY 12-13 TOTAL EXPENDITURES - \$8.3 Million





LETA Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$8,145,360	97.60%
Non-Discretionary	\$200,417	2.40%
Total	\$8,345,777	100.00%

Non-discretionary funding within LETA's FY 12-13 Executive Budget Recommendation includes employer contributions for retiree group insurance



Statutory Dedications

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY Statutory Dedication Comparison

Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/01/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
Overcollections Fund	\$0	\$147,986	\$0	-\$147,986	100%
TOTAL	\$0	\$147,986	\$0	-\$147,986	100%



Dedications

Overcollections Fund R.S. 100.21

- Created in 2004
- Monies in the fund are invested in the same manner as monies in the SGF
- Interest earned on investment of monies in the fund are deposited in and credited to the SGF
- Unexpended and unencumbered monies in the fund at the end of the fiscal year remain in the fund
- There is no statutory dedicated revenue stream for the Overcollections Fund



Louisiana Educational Television Authority

FY 12-13 SALARIES/POSITIONS

- \$4.1 million for Salaries and Other Compensation
- \$1 million for Related Benefits
- Total Personal Services = \$5.1 million, 62% of the LETA total Executive Budget Recommendation

- Average Classified Salary = \$54,539
- Average Unclassified Salary = \$86,735

- 79 Authorized Positions (73 classified and 6 unclassified)

- As of March 15, 2012, LETA had 2 vacancies



Louisiana Educational Television Authority

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