

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,896,209	\$6,921,928	\$7,243,873	\$7,305,781	\$7,428,199	\$184,326	2.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,353,159	\$2,423,059	\$2,514,187	\$2,458,611	\$2,423,059	(\$91,128)	(3.62%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)	(1.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918	0.93%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,896,209	\$6,921,928	\$7,243,873	\$7,305,781	\$7,428,199	\$184,326	2.54%
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STATUTORY DEDICATIONS	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)	(1.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918	0.93%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,243,873	\$2,514,187	\$0	\$79,486	\$0	\$9,837,546	79	Existing Operating Budget as of 12/01/2023
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Statewide Adjustments
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Other Adjustments
\$7,428,199	\$2,423,059	\$0	\$78,206	\$0	\$9,929,464	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,558	\$0	\$0	\$0	\$0	\$190,558	0	Acquisitions & Major Repairs
(\$50,312)	(\$19,736)	\$0	\$0	\$0	(\$70,048)	0	Attrition Adjustment
\$14,092	\$0	\$0	\$0	\$0	\$14,092	0	Capitol Police
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$18,305	\$2,723	\$0	\$0	\$0	\$21,028	0	Group Insurance Rate Adjustment for Active Employees
\$5,327	\$1,136	\$0	\$0	\$0	\$6,463	0	Group Insurance Rate Adjustment for Retirees
\$1,315	\$0	\$0	\$0	\$0	\$1,315	0	Legislative Auditor Fees
\$10,550	\$2,962	\$0	\$0	\$0	\$13,512	0	Market Rate Classified
(\$321,945)	(\$91,128)	\$0	\$0	\$0	(\$413,073)	0	Non-recurring Carryforwards
(\$1,137)	\$0	\$0	\$0	\$0	(\$1,137)	0	Office of State Procurement
(\$18,025)	\$0	\$0	\$0	\$0	(\$18,025)	0	Office of Technology Services (OTS)
\$87,169	\$14,190	\$0	\$0	\$0	\$101,359	0	Related Benefits Base Adjustment
(\$105,762)	(\$28,618)	\$0	\$0	\$0	(\$134,380)	0	Retirement Rate Adjustment
(\$50,158)	\$0	\$0	\$0	\$0	(\$50,158)	0	Risk Management
\$82,029	\$27,343	\$0	\$0	\$0	\$109,372	0	Salary Base Adjustment
(\$91)	\$0	\$0	\$0	\$0	(\$91)	0	UPS Fees
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,280)	\$0	(\$1,280)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,243,873	\$2,514,187	\$0	\$79,486	\$0	\$9,837,546	79	Existing Operating Budget as of 12/01/2023
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Statewide Adjustments
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Other Adjustments
\$7,428,199	\$2,423,059	\$0	\$78,206	\$0	\$9,929,464	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,558	\$0	\$0	\$0	\$0	\$190,558	0	Acquisitions & Major Repairs
(\$50,312)	(\$19,736)	\$0	\$0	\$0	(\$70,048)	0	Attrition Adjustment
\$14,092	\$0	\$0	\$0	\$0	\$14,092	0	Capitol Police
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$18,305	\$2,723	\$0	\$0	\$0	\$21,028	0	Group Insurance Rate Adjustment for Active Employees
\$5,327	\$1,136	\$0	\$0	\$0	\$6,463	0	Group Insurance Rate Adjustment for Retirees
\$1,315	\$0	\$0	\$0	\$0	\$1,315	0	Legislative Auditor Fees
\$10,550	\$2,962	\$0	\$0	\$0	\$13,512	0	Market Rate Classified
(\$321,945)	(\$91,128)	\$0	\$0	\$0	(\$413,073)	0	Non-recurring Carryforwards
(\$1,137)	\$0	\$0	\$0	\$0	(\$1,137)	0	Office of State Procurement
(\$18,025)	\$0	\$0	\$0	\$0	(\$18,025)	0	Office of Technology Services (OTS)
\$87,169	\$14,190	\$0	\$0	\$0	\$101,359	0	Related Benefits Base Adjustment
(\$105,762)	(\$28,618)	\$0	\$0	\$0	(\$134,380)	0	Retirement Rate Adjustment
(\$50,158)	\$0	\$0	\$0	\$0	(\$50,158)	0	Risk Management
\$82,029	\$27,343	\$0	\$0	\$0	\$109,372	0	Salary Base Adjustment
(\$91)	\$0	\$0	\$0	\$0	(\$91)	0	UPS Fees
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,280)	\$0	(\$1,280)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,011,353	\$4,999,711	\$4,999,711	\$5,119,004	\$5,067,926	\$68,215
Other Compensation	\$117,778	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$2,081,888	\$2,099,802	\$2,099,802	\$2,097,863	\$2,078,893	(\$20,909)
TOTAL PERSONAL SERVICES	\$7,211,019	\$7,196,218	\$7,196,218	\$7,313,572	\$7,243,524	\$47,306
Travel	\$2,538	\$8,547	\$8,547	\$8,753	\$8,547	\$0
Operating Services	\$1,015,121	\$1,147,853	\$1,233,875	\$1,496,621	\$1,468,957	\$235,082
Supplies	\$160,313	\$211,229	\$246,285	\$216,320	\$211,229	(\$35,056)
TOTAL OPERATING EXPENSES	\$1,177,972	\$1,367,629	\$1,488,707	\$1,721,694	\$1,688,733	\$200,026
PROFESSIONAL SERVICES	\$87,120	\$108,965	\$108,965	\$111,591	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
TOTAL OTHER CHARGES	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
Acquisitions	\$0	\$0	\$190,000	\$0	\$0	(\$190,000)
Major Repairs	\$87,837	\$0	\$101,995	\$0	\$190,558	\$88,563
TOTAL ACQ. & MAJOR REPAIRS	\$87,837	\$0	\$291,995	\$0	\$190,558	(\$101,437)
TOTAL EXPENDITURES	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6732 - NOCCA Instruction

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Other Compensation	\$117,778	\$96,705	\$96,705	\$96,705	\$96,705	\$0
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TOTAL OTHER CHARGES	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
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AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)
Total:	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)
Total:	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)