

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)	(1.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,361,447	\$2,392,936	\$2,421,889	\$2,437,415	\$2,421,889	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331	0.42%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)	(1.11%)
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 - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)	(1.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,361,447	\$2,392,936	\$2,421,889	\$2,437,415	\$2,421,889	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331	0.42%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)	(1.11%)
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
\$7,028,155	\$2,421,889	\$0	\$79,298	\$0	\$9,529,342	79	Existing Operating Budget as of 12/01/2022
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Statewide Adjustments
\$0	\$0	\$0	\$331	\$0	\$331	0	Other Adjustments
\$6,921,928	\$2,421,889	\$0	\$79,629	\$0	\$9,423,446	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,738)	(\$15,102)	\$0	\$0	\$0	(\$68,840)	0	Attrition Adjustment
\$348	\$0	\$0	\$0	\$0	\$348	0	Civil Service Fees
\$1,833	\$0	\$0	\$0	\$0	\$1,833	0	Civil Service Pay Scale Adjustment
\$14,984	\$2,439	\$0	\$0	\$0	\$17,423	0	Group Insurance Rate Adjustment for Active Employees
\$4,280	\$697	\$0	\$0	\$0	\$4,977	0	Group Insurance Rate Adjustment for Retirees
\$3,435	\$0	\$0	\$0	\$0	\$3,435	0	Legislative Auditor Fees
\$13,000	\$2,539	\$0	\$0	\$0	\$15,539	0	Market Rate Classified
(\$179,255)	(\$52,894)	\$0	\$0	\$0	(\$232,149)	0	Non-recurring 27th Pay Period
(\$190,000)	\$0	\$0	\$0	\$0	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,047)	(\$28,953)	\$0	\$0	\$0	(\$38,000)	0	Non-recurring Carryforwards
(\$880)	\$0	\$0	\$0	\$0	(\$880)	0	Office of State Procurement
\$3,983	\$0	\$0	\$0	\$0	\$3,983	0	Office of Technology Services (OTS)
\$94,694	\$9,884	\$0	\$0	\$0	\$104,578	0	Related Benefits Base Adjustment
(\$23,341)	(\$3,800)	\$0	\$0	\$0	(\$27,141)	0	Retirement Rate Adjustment
\$19,398	\$11,775	\$0	\$0	\$0	\$31,173	0	Risk Management
\$193,672	\$73,415	\$0	\$0	\$0	\$267,087	0	Salary Base Adjustment
\$407	\$0	\$0	\$0	\$0	\$407	0	UPS Fees
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$331	\$0	\$331	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$331	\$0	\$331	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,028,155	\$2,421,889	\$0	\$79,298	\$0	\$9,529,342	79	Existing Operating Budget
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Statewide Adjustments
\$0	\$0	\$0	\$331	\$0	\$331	0	Other Adjustments
\$6,921,928	\$2,421,889	\$0	\$79,629	\$0	\$9,423,446	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,738)	(\$15,102)	\$0	\$0	\$0	(\$68,840)	0	Attrition Adjustment
\$348	\$0	\$0	\$0	\$0	\$348	0	Civil Service Fees
\$1,833	\$0	\$0	\$0	\$0	\$1,833	0	Civil Service Pay Scale Adjustment
\$14,984	\$2,439	\$0	\$0	\$0	\$17,423	0	Group Insurance Rate Adjustment for Active Employees
\$4,280	\$697	\$0	\$0	\$0	\$4,977	0	Group Insurance Rate Adjustment for Retirees
\$3,435	\$0	\$0	\$0	\$0	\$3,435	0	Legislative Auditor Fees
\$13,000	\$2,539	\$0	\$0	\$0	\$15,539	0	Market Rate Classified
(\$179,255)	(\$52,894)	\$0	\$0	\$0	(\$232,149)	0	Non-recurring 27th Pay Period
(\$190,000)	\$0	\$0	\$0	\$0	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,047)	(\$28,953)	\$0	\$0	\$0	(\$38,000)	0	Non-recurring Carryforwards
(\$880)	\$0	\$0	\$0	\$0	(\$880)	0	Office of State Procurement
\$3,983	\$0	\$0	\$0	\$0	\$3,983	0	Office of Technology Services (OTS)
\$94,694	\$9,884	\$0	\$0	\$0	\$104,578	0	Related Benefits Base Adjustment
(\$23,341)	(\$3,800)	\$0	\$0	\$0	(\$27,141)	0	Retirement Rate Adjustment
\$19,398	\$11,775	\$0	\$0	\$0	\$31,173	0	Risk Management
\$193,672	\$73,415	\$0	\$0	\$0	\$267,087	0	Salary Base Adjustment
\$407	\$0	\$0	\$0	\$0	\$407	0	UPS Fees
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$331	\$0	\$331	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$331	\$0	\$331	0	Total

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
\$7,028,155	\$2,421,889	\$0	\$79,298	\$0	\$9,529,342	79	Existing Operating Budget as of 12/01/2022
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Statewide Adjustments
\$0	\$0	\$0	\$331	\$0	\$331	0	Other Adjustments
\$6,921,928	\$2,421,889	\$0	\$79,629	\$0	\$9,423,446	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,738)	(\$15,102)	\$0	\$0	\$0	(\$68,840)	0	Attrition Adjustment
\$348	\$0	\$0	\$0	\$0	\$348	0	Civil Service Fees
\$1,833	\$0	\$0	\$0	\$0	\$1,833	0	Civil Service Pay Scale Adjustment
\$14,984	\$2,439	\$0	\$0	\$0	\$17,423	0	Group Insurance Rate Adjustment for Active Employees
\$4,280	\$697	\$0	\$0	\$0	\$4,977	0	Group Insurance Rate Adjustment for Retirees
\$3,435	\$0	\$0	\$0	\$0	\$3,435	0	Legislative Auditor Fees
\$13,000	\$2,539	\$0	\$0	\$0	\$15,539	0	Market Rate Classified
(\$179,255)	(\$52,894)	\$0	\$0	\$0	(\$232,149)	0	Non-recurring 27th Pay Period
(\$190,000)	\$0	\$0	\$0	\$0	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,047)	(\$28,953)	\$0	\$0	\$0	(\$38,000)	0	Non-recurring Carryforwards
(\$880)	\$0	\$0	\$0	\$0	(\$880)	0	Office of State Procurement
\$3,983	\$0	\$0	\$0	\$0	\$3,983	0	Office of Technology Services (OTS)
\$94,694	\$9,884	\$0	\$0	\$0	\$104,578	0	Related Benefits Base Adjustment
(\$23,341)	(\$3,800)	\$0	\$0	\$0	(\$27,141)	0	Retirement Rate Adjustment
\$19,398	\$11,775	\$0	\$0	\$0	\$31,173	0	Risk Management
\$193,672	\$73,415	\$0	\$0	\$0	\$267,087	0	Salary Base Adjustment
\$407	\$0	\$0	\$0	\$0	\$407	0	UPS Fees
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$331	\$0	\$331	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$331	\$0	\$331	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)	(1.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,361,447	\$2,392,936	\$2,421,889	\$2,437,415	\$2,421,889	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331	0.42%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)	(1.11%)
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%

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,664,667	\$4,955,523	\$4,955,523	\$4,971,386	\$4,999,711	\$44,188
Other Compensation	\$120,855	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$1,929,056	\$2,060,683	\$2,060,683	\$2,084,990	\$2,099,802	\$39,119
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,112,911	\$7,153,081	\$7,196,218	\$83,307
Travel	\$350	\$8,547	\$8,547	\$8,750	\$8,547	\$0
Operating Services	\$1,022,836	\$1,146,495	\$1,183,916	\$1,173,998	\$1,146,826	(\$37,090)
Supplies	\$244,796	\$211,229	\$211,808	\$216,235	\$211,229	(\$579)
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,366,271	\$1,404,271	\$1,398,983	\$1,366,602	(\$37,669)
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$108,965	\$111,547	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
Acquisitions	\$19,704	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)
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

Line Item Expenditure Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,664,667	\$4,955,523	\$4,955,523	\$4,971,386	\$4,999,711	\$44,188
Other Compensation	\$120,855	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$1,929,056	\$2,060,683	\$2,060,683	\$2,084,990	\$2,099,802	\$39,119
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,112,911	\$7,153,081	\$7,196,218	\$83,307
Travel	\$350	\$8,547	\$8,547	\$8,750	\$8,547	\$0
Operating Services	\$1,022,836	\$1,146,495	\$1,183,916	\$1,173,998	\$1,146,826	(\$37,090)
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Interagency Transfers	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
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TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)
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

Line Item Expenditure Summary - Program

Executive Budget

6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,664,667	\$4,955,523	\$4,955,523	\$4,971,386	\$4,999,711	\$44,188
Other Compensation	\$120,855	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$1,929,056	\$2,060,683	\$2,060,683	\$2,084,990	\$2,099,802	\$39,119
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,112,911	\$7,153,081	\$7,196,218	\$83,307
Travel	\$350	\$8,547	\$8,547	\$8,750	\$8,547	\$0
Operating Services	\$1,022,836	\$1,146,495	\$1,183,916	\$1,173,998	\$1,146,826	(\$37,090)
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TOTAL OPERATING EXPENSES	\$1,267,981	\$1,366,271	\$1,404,271	\$1,398,983	\$1,366,602	(\$37,669)
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$108,965	\$111,547	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
Acquisitions	\$19,704	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)
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

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331
Total:	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331
Total:	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331
Total:	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331