

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>	<b>2.65%</b>
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**673 - New Orleans Center for the Creative Arts**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>	<b>2.65%</b>
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6732 - NOCCA Instruction**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>	<b>2.65%</b>
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Statewide Adjustments
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Other Adjustments
\$7,823,382	\$2,423,059	\$0	\$78,426	\$0	\$10,324,867	79	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Acquisitions & Major Repairs
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13	\$0	\$13	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
<b>\$164,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13</b>	<b>\$0</b>	<b>\$164,787</b>	<b>0</b>	<b>Total</b>

**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
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Statewide Adjustments
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Other Adjustments
<b>\$7,823,382</b>	<b>\$2,423,059</b>	<b>\$0</b>	<b>\$78,426</b>	<b>\$0</b>	<b>\$10,324,867</b>	<b>79</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Acquisitions & Major Repairs
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
<b>\$212,328</b>	<b>(\$110,889)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,439</b>	<b>0</b>	<b>Total</b>

**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	\$13	\$0	\$13	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
<b>\$164,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13</b>	<b>\$0</b>	<b>\$164,787</b>	<b>0</b>	<b>Total</b>

**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
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Statewide Adjustments
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Other Adjustments
<b>\$7,823,382</b>	<b>\$2,423,059</b>	<b>\$0</b>	<b>\$78,426</b>	<b>\$0</b>	<b>\$10,324,867</b>	<b>79</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Acquisitions & Major Repairs
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
<b>\$212,328</b>	<b>(\$110,889)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,439</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6732 - NOCCA Instruction**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13	\$0	\$13	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
<b>\$164,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13</b>	<b>\$0</b>	<b>\$164,787</b>	<b>0</b>	<b>Total</b>

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,243,524</b>	<b>\$7,533,481</b>	<b>\$7,533,481</b>	<b>\$289,957</b>
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,688,940</b>	<b>\$1,816,410</b>	<b>\$1,800,196</b>	<b>\$1,764,066</b>	<b>(\$52,344)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$108,965</b>	<b>\$126,892</b>	<b>\$124,560</b>	<b>\$15,595</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$697,684</b>	<b>\$742,451</b>	<b>\$742,760</b>	<b>\$45,076</b>
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$190,558</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>(\$32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,243,524</b>	<b>\$7,533,481</b>	<b>\$7,533,481</b>	<b>\$289,957</b>
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,688,940</b>	<b>\$1,816,410</b>	<b>\$1,800,196</b>	<b>\$1,764,066</b>	<b>(\$52,344)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$108,965</b>	<b>\$126,892</b>	<b>\$124,560</b>	<b>\$15,595</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$697,684</b>	<b>\$742,451</b>	<b>\$742,760</b>	<b>\$45,076</b>
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$190,558</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>(\$32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,243,524</b>	<b>\$7,533,481</b>	<b>\$7,533,481</b>	<b>\$289,957</b>
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,688,940</b>	<b>\$1,816,410</b>	<b>\$1,800,196</b>	<b>\$1,764,066</b>	<b>(\$52,344)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$108,965</b>	<b>\$126,892</b>	<b>\$124,560</b>	<b>\$15,595</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$697,684</b>	<b>\$742,451</b>	<b>\$742,760</b>	<b>\$45,076</b>
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$190,558</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>(\$32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13
<b>Total:</b>	<b>\$0</b>	<b>\$78,413</b>	<b>\$78,413</b>	<b>\$80,091</b>	<b>\$78,426</b>	<b>\$13</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13
<b>Total:</b>	<b>\$0</b>	<b>\$78,413</b>	<b>\$78,413</b>	<b>\$80,091</b>	<b>\$78,426</b>	<b>\$13</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13
<b>Total:</b>	<b>\$0</b>	<b>\$78,413</b>	<b>\$78,413</b>	<b>\$80,091</b>	<b>\$78,426</b>	<b>\$13</b>