

**600\_5000**  
**LSU Health Sciences Center - New Orleans**  
**Adjustments to Existing Operating Budget**  
**RE-REENGROSSED**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$110,918,482	\$39,169,464	\$21,019,285	\$21,650,404	\$0	\$0	\$192,757,635	0	Existing FY 2005-2006
<b>A. STATEWIDE STANDARDS</b>								
\$390,040	\$0	\$0	\$0	\$0	\$0	\$390,040	0	Annualize Classified State Employee Merits
\$405,642	\$0	\$0	\$0	\$0	\$0	\$405,642	0	Classified State Employees Merit Increases
(\$56,101)	\$0	\$0	\$0	\$0	\$0	(\$56,101)	0	Teacher Retirement Rate Adjustment
\$351,898	\$0	\$0	\$0	\$0	\$0	\$351,898	0	Group Insurance for Active Employees
\$307,032	\$0	\$0	\$0	\$0	\$0	\$307,032	0	Group Insurance for Retirees
(\$1,074,075)	\$0	(\$795,809)	\$0	\$0	\$0	(\$1,869,884)	0	Risk Management
(\$27,183)	\$0	\$0	\$0	\$0	\$0	(\$27,183)	0	Legislative Auditor Fees
(\$16,262)	\$0	\$0	\$0	\$0	\$0	(\$16,262)	0	Civil Service Fees
\$1,242	\$0	\$0	\$0	\$0	\$0	\$1,242	0	CPTP Fees
(\$5,914,400)	\$0	\$0	(\$882,284)	\$0	\$0	(\$6,796,684)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(\$537,344)	\$0	\$0	\$0	\$0	\$0	(\$537,344)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
\$5,853,619	\$0	\$0	\$0	\$0	\$0	\$5,853,619	0	TOTAL NEW AND EXPANDED ADJUSTMENT
(\$258,156)	\$0	\$0	\$0	\$0	\$0	(\$258,156)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$15,045,788	\$0	\$0	\$1,648,178	\$0	\$0	\$16,693,966	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
<b>\$125,390,222</b>	<b>\$39,169,464</b>	<b>\$20,223,476</b>	<b>\$22,416,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,199,460</b>	<b>0</b>	<b>Total Budget</b>
<b>\$14,471,740</b>	<b>\$0</b>	<b>(\$795,809)</b>	<b>\$765,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,441,825</b>	<b>0</b>	<b>Total Adjustments</b>

**B. AGENCY SPECIFIC RECOMMENDATIONS**

**19A\_600 LSU System**

\$1,853,619	\$0	\$0	\$0	\$0	\$0	\$1,853,619	0	LSU HSCNO -Provide funding for educational and general expenses.
\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	0	LSU HSCNO -Provides funding for the faculty recruitment at LSU Health Sciences Center New Orleans.
<b>\$5,853,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,853,619</b>	<b>0</b>	<b>TOTAL NEW AND EXPANDED ADJUSTMENTS</b>

**19A\_600 LSU System**

(\$45,500)	\$0	\$0	\$0	\$0	\$0	(\$45,500)	0	LSU HSCNO -Annualization of reductions for non-Table of Organization position(s) and associated funding due to Act 194 of 2004 Regular Session.
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
<b>B. AGENCY SPECIFIC RECOMMENDATIONS</b>								
<b>19A_600 LSU System</b>								
(\$212,656)	\$0	\$0	\$0	\$0	\$0	(\$212,656)	0	LSU HSCNO -Non-recur one-time funding provided for faculty recruitment at LSU Health Sciences Center in New Orleans.
(\$258,156)	\$0	\$0	\$0	\$0	\$0	(\$258,156)	0	<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>
<b>19A_600 LSU System</b>								
\$0	\$0	\$0	\$1,648,178	\$0	\$0	\$1,648,178	0	LSU HSCNO -Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
\$45,788	\$0	\$0	\$0	\$0	\$0	\$45,788	0	LSU HSCNO -One-time funding for the debt service payments for the LSU Charity Hospital Nursing Building.
\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000	0	LSU HSCNO -Provide funding to the LSU Health Sciences Center in New Orleans for operational cost including payments for residents and faculty supervisors.
\$15,045,788	\$0	\$0	\$1,648,178	\$0	\$0	\$16,693,966	0	<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>
\$20,641,251	\$0	\$0	\$1,648,178	\$0	\$0	\$22,289,429	0	<b>TOTAL AGENCY SPECIFIC ADJUSTMENTS</b>