

600_5000
LSU Health Sciences Center - New Orleans
ADJUSTMENTS TO EXISTING OPERATING BUDGET
ReReEngrossed

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,554,564	\$39,169,464	\$19,735,767	\$28,343,661	\$0	\$0	\$207,803,456	0	Existing Oper Budget as of 12/01/07
A. STATEWIDE STANDARDS								
\$323,193	\$0	\$0	\$0	\$0	\$0	\$323,193	0	Annualize Classified State Employee Merits
\$307,108	\$0	\$0	\$0	\$0	\$0	\$307,108	0	Classified State Employees Merit Increases
(\$517,338)	\$0	\$0	\$0	\$0	\$0	(\$517,338)	0	State Employee Retirement Rate Adjustment
(\$948,452)	\$0	\$0	\$0	\$0	\$0	(\$948,452)	0	Teacher Retirement Rate Adjustment
\$230,814	\$0	\$0	\$0	\$0	\$0	\$230,814	0	Group Insurance for Active Employees
\$258,117	\$0	\$0	\$0	\$0	\$0	\$258,117	0	Group Insurance for Retirees
(\$1,874,459)	\$0	\$563,741	\$0	\$0	\$0	(\$1,310,718)	0	Risk Management
\$44,987	\$0	\$0	\$0	\$0	\$0	\$44,987	0	Legislative Auditor Fees
(\$2,939)	\$0	\$0	\$0	\$0	\$0	(\$2,939)	0	Civil Service Fees
\$1,218	\$0	\$0	\$0	\$0	\$0	\$1,218	0	CPTP Fees
(\$651,438)	\$0	\$0	\$651,438	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$0	\$0	\$0	(\$6,166,944)	\$0	\$0	(\$6,166,944)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$117,725,375	\$39,169,464	\$20,299,508	\$22,828,155	\$0	\$0	\$200,022,502	0	Total Budget
(\$2,829,189)	\$0	\$563,741	(\$5,515,506)	\$0	\$0	(\$7,780,954)	0	Total Adjustments
B. AGENCY SPECIFIC RECOMMENDATIONS								
19A_600 LSU System								
(\$233,160)	\$0	\$0	\$233,160	\$0	\$0	\$0	0	LSU HSCNO -Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
(\$418,278)	\$0	\$0	\$418,278	\$0	\$0	\$0	0	LSU HSCNO -Provide State General Fund to replace Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(\$651,438)	\$0	\$0	\$651,438	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENTS
19A_600 LSU System								
\$0	\$0	\$0	(\$170,944)	\$0	\$0	(\$170,944)	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.

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19A_600 LSU System								
\$0	\$0	\$0	(\$5,996,000)	\$0	\$0	(\$5,996,000)	0	LSU HSCNO -Non-recur one-time funding provided from the Higher Education Initiatives Fund for major repairs and equipment replacement at the LSU Health Sciences Center in New Orleans.
\$0	\$0	\$0	(\$6,166,944)	\$0	\$0	(\$6,166,944)	0	TOTAL NON-RECURRING OTHER ADJUSTMENTS
(\$651,438)	\$0	\$0	(\$5,515,506)	\$0	\$0	(\$6,166,944)	0	TOTAL AGENCY SPECIFIC ADJUSTMENTS