

655_1000
Administration / Support Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
ACT 19

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$411,221	\$3,044,093	\$0	\$0	\$0	\$0	\$3,455,314	27	Existing Oper Budget as of 12/01/07
A. STATEWIDE STANDARDS								
\$0	\$15,789	\$0	\$0	\$0	\$0	\$15,789	0	Annualize Classified State Employee Merits
\$0	\$12,962	\$0	\$0	\$0	\$0	\$12,962	0	Classified State Employees Merit Increases
\$0	\$6,809	\$0	\$0	\$0	\$0	\$6,809	0	Unclassified State Employees Merit Increases
\$0	(\$15,545)	\$0	\$0	\$0	\$0	(\$15,545)	0	State Employee Retirement Rate Adjustment
\$0	(\$3,601)	\$0	\$0	\$0	\$0	(\$3,601)	0	Teacher Retirement Rate Adjustment
\$0	\$5,014	\$0	\$0	\$0	\$0	\$5,014	0	Group Insurance for Active Employees
\$0	\$10,961	\$0	\$0	\$0	\$0	\$10,961	0	Group Insurance for Retirees
\$0	\$3,502	\$0	\$0	\$0	\$0	\$3,502	0	Salary Base Adjustment
\$0	(\$38,407)	\$0	\$0	\$0	\$0	(\$38,407)	0	Attrition Adjustment
\$0	(\$35,560)	\$0	\$0	\$0	\$0	(\$35,560)	0	Salary Funding from Other Line Items
\$44,800	\$98,000	\$0	\$0	\$0	\$0	\$142,800	0	Acquisitions & Major Repairs
(\$110,400)	\$0	\$0	\$0	\$0	\$0	(\$110,400)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$62,259	\$0	\$0	\$0	\$0	\$62,259	0	Risk Management
\$1,349	\$0	\$0	\$0	\$0	\$0	\$1,349	0	Legislative Auditor Fees
\$694	\$0	\$0	\$0	\$0	\$0	\$694	0	UPS Fees
(\$3,587)	\$0	\$0	\$0	\$0	\$0	(\$3,587)	0	Civil Service Fees
(\$147)	\$0	\$0	\$0	\$0	\$0	(\$147)	0	CPTP Fees
\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$71	\$9,767	\$0	\$0	\$0	\$0	\$9,838	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
\$344,001	\$3,156,980	\$0	\$0	\$0	\$0	\$3,500,981	27	Total Budget
(\$67,220)	\$112,887	\$0	\$0	\$0	\$0	\$45,667	0	Total Adjustments
B. AGENCY SPECIFIC RECOMMENDATIONS								
19B_655 Louisiana Special Education Center								
\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	ADMINISTRATION -Group Insurance Funding from Other Line Items.
\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS

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B. AGENCY SPECIFIC RECOMMENDATIONS								
19B_655 Louisiana Special Education Center								
\$71	\$9,767	\$0	\$0	\$0	\$0	\$9,838	0	ADMINISTRATION - Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$71	\$9,767	\$0	\$0	\$0	\$0	\$9,838	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS
\$71	(\$9,296)	\$0	\$0	\$0	\$0	(\$9,225)	0	TOTAL AGENCY SPECIFIC ADJUSTMENTS