

655_3000
Residential 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
\$155,751	\$7,438,470	\$10,000	\$0	\$0	\$0	\$7,604,221	147	Existing Oper Budget as of 12/01/07
A. STATEWIDE STANDARDS								
\$0	\$68,422	\$0	\$0	\$0	\$0	\$68,422	0	Annualize Classified State Employee Merits
\$0	\$4,239	\$0	\$0	\$0	\$0	\$4,239	0	Annualize Unclassified State Employees Merits
\$0	\$65,363	\$0	\$0	\$0	\$0	\$65,363	0	Classified State Employees Merit Increases
\$0	\$2,925	\$0	\$0	\$0	\$0	\$2,925	0	Unclassified State Employees Merit Increases
\$0	(\$59,174)	\$0	\$0	\$0	\$0	(\$59,174)	0	State Employee Retirement Rate Adjustment
\$0	(\$11,368)	\$0	\$0	\$0	\$0	(\$11,368)	0	Teacher Retirement Rate Adjustment
\$0	\$12,335	\$0	\$0	\$0	\$0	\$12,335	0	Group Insurance for Active Employees
\$0	\$192,619	\$0	\$0	\$0	\$0	\$192,619	0	Salary Base Adjustment
\$0	(\$32,081)	\$0	\$0	\$0	\$0	(\$32,081)	0	Attrition Adjustment
\$0	(\$93,586)	\$0	\$0	\$0	\$0	(\$93,586)	0	Salary Funding from Other Line Items
\$62,000	\$50,500	\$0	\$0	\$0	\$0	\$112,500	0	Acquisitions & Major Repairs
(\$7,557)	(\$4,035)	\$0	\$0	\$0	\$0	(\$11,592)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$130,937	\$0	\$0	\$0	\$0	\$130,937	6	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$71	\$16,374	\$0	\$0	\$0	\$0	\$16,445	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
\$210,265	\$7,781,940	\$10,000	\$0	\$0	\$0	\$8,002,205	153	Total Budget
\$54,514	\$343,470	\$0	\$0	\$0	\$0	\$397,984	6	Total Adjustments

B. AGENCY SPECIFIC RECOMMENDATIONS

19B_655 Louisiana Special Education Center

\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	RESIDENTIAL -Group Insurance Funding from Other Line Items.
\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	6	RESIDENTIAL -Provides funding for additional developmentalist positions.
\$0	\$130,937	\$0	\$0	\$0	\$0	\$130,937	6	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS

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B. AGENCY SPECIFIC RECOMMENDATIONS								
19B_655 Louisiana Special Education Center								
\$71	\$16,374	\$0	\$0	\$0	\$0	\$16,445	0	RESIDENTIAL - Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$71	\$16,374	\$0	\$0	\$0	\$0	\$16,445	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS
\$71	\$147,311	\$0	\$0	\$0	\$0	\$147,382	6	TOTAL AGENCY SPECIFIC ADJUSTMENTS