

<u>Description</u>	<u>General Fund</u>	<u>Statutory Dedications</u>	<u>Interagency Transfers</u>	<u>Fees & Self-Generated</u>	<u>Total</u>
LSUHSC-New Orleans					
Existing 2007-08 Operating Budget	\$120,554,564	\$28,377,157	\$39,169,464	\$19,735,767	\$207,836,952
Annualize 2007-2008 Classified Merits	\$323,193				\$323,193
2008-09 Classified Merits	\$307,108				\$307,108
Decrease in Employer Contribution to LASERS	-\$517,338				-\$517,338
Decrease in Employer Contribution to TRSL	-\$948,452				-\$948,452
Increase in Employer Contribution to State Group Active Employees	\$230,814				\$230,814
Increase in Employer Contribution to State Group Retirees	\$258,117				\$258,117
Legislative Auditor Allocation	\$44,987				\$44,987
SELF Fund Swap	-\$418,278	\$418,278			\$0
Adjust Tobacco Tax Funding to match Rev. Estim. Conf. Estimates		-\$170,944			-\$170,944
Debt Service-Non-Recurring	\$0				\$0
One time funding for major repairs and equipment replacement	\$0	-\$5,996,000			-\$5,996,000
Risk Management Decrease in Premiums	-\$1,874,459			\$563,741	-\$1,310,718
Decrease in Civil Service Allocation	-\$2,939				-\$2,939
Increase in CPTP Fees	\$1,218				\$1,218
Campus Security Projects		-\$33,496			-\$33,496
Adjust for SELF					
2008-09 Appropriation after Legislative Action	\$117,958,535	\$22,594,995	\$39,169,464	\$20,299,508	\$200,022,502
Change from 2007-08	-\$2,596,029	-\$5,782,162	\$0	\$563,741	-\$7,814,450