

**2013-14 Appropriation**

<u>Description</u>	<b>State General Fund</b>	<b>SELF Fund</b>	<b>Tobacco Tax Passthrough to LCRC</b>	<b>Overcollections Fund</b>	<b>Total Statutory Dedications</b>	<b>IAT ILH, EKL, UMC Resid. Supervision</b>	<b>Tuition and Fees</b>	<b>Dental Student Clinics &amp; Other</b>	<b>LOLO, LCMC, LGMC Resid. Supervisiobn</b>	<b>Total Fees &amp; Self-Generated</b>	<b>Grand Total</b>
<b>LSUHSC-New Orleans</b>											
<b>Original 2008-2009 Operating Budget</b>	\$ 117,958,535	\$ 5,099,069	\$ 17,495,926	\$ -	\$ 22,594,995	\$ 39,169,464	\$ 17,757,087	\$ 2,542,421	\$ -	\$ 20,299,508	\$ 200,022,502
<b>Original 2012-13 Operating Budget</b>	\$ 76,475,289	\$ 4,240,106	\$ 16,506,000	\$ -	\$ 20,746,106	\$ 38,169,464	\$ 33,672,249	\$ 1,383,155	\$ -	\$ 35,055,404	\$ 170,446,263
Mid-year Reduction	\$ (1,972,657)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,972,657)
Revised 2012-13 Operating Budget	\$ 74,502,632	\$ 4,240,106	\$ 16,506,000	\$ -	\$ 20,746,106	\$ 38,169,464	\$ 33,672,249	\$ 1,383,155	\$ -	\$ 35,055,404	\$ 168,473,606
One Time Funding for Cancer Screenings	\$ (35,000)				\$ -						
House Addition for Cancer Screenings	\$ 700,000										\$ 700,000
Adjustment to SELF Revenues		\$ (39,263)			\$ (39,263)					\$ -	\$ (39,263)
Adjustment to Tobacco Tax Revenues			\$ (779,385)		\$ (779,385)					\$ -	\$ (779,385)
GRAD ACT Tuition Increase	\$ (3,745,395)				\$ -		\$ 3,745,395			\$ 3,745,395	\$ -
Funding Swap State General Funds	\$ (48,619,480)			\$ 48,619,480	\$ 48,619,480					\$ -	\$ -
Funding Swap Hospital Contracts					\$ -	\$ (38,169,464)		\$ 38,169,464		\$ 38,169,464	\$ -
<b>2013-14 Recommended Budget</b>	<b>\$ 22,802,757</b>	<b>\$ 4,200,843</b>	<b>\$ 15,726,615</b>	<b>\$ 48,619,480</b>	<b>\$ 68,546,938</b>	<b>\$ -</b>	<b>\$ 37,417,644</b>	<b>\$ 1,383,155</b>	<b>\$ 38,169,464</b>	<b>\$ 76,970,263</b>	<b>\$ 168,319,958</b>
House Addition for Cancer Screenings	\$ 700,000				\$ -						\$ 700,000
Senate Finance Adjustment to Tobacco Tax			\$ 821,385		\$ 821,385						\$ 821,385
Adjustments to Funding	\$ 18,762,789	\$ (136,851)		\$ (19,462,789)	\$ (19,599,640)						\$ (836,851)
Act 297 of 2011 Adjustment	\$ (1,015,682)				\$ -		\$ 1,015,682			\$ 1,015,682	\$ -
Deferred Maintenance Funding				\$ 1,173,215	\$ 1,173,215						\$ 1,173,215
<b>2013-14 Appropriated</b>	<b>\$ 41,249,864</b>	<b>\$ 4,063,992</b>	<b>\$ 16,548,000</b>	<b>\$ 30,329,906</b>	<b>\$ 50,941,898</b>	<b>\$ -</b>	<b>\$ 38,433,326</b>	<b>\$ 1,383,155</b>	<b>\$ 38,169,464</b>	<b>\$ 77,985,945</b>	<b>\$ 170,177,707</b>
<b>Change from 2012-13 Original Operating Budget</b>	<b>\$ (35,225,425)</b>	<b>\$ (176,114)</b>	<b>\$ 42,000</b>	<b>\$ 30,329,906</b>	<b>\$ 30,195,792</b>	<b>\$ (38,169,464)</b>	<b>\$ 4,761,077</b>	<b>\$ -</b>	<b>\$ 38,169,464</b>	<b>\$ 42,930,541</b>	<b>\$ (268,556)</b>
<b>Change from 2008-09 Original Operating Budget</b>	<b>\$ (76,708,671)</b>	<b>\$ (1,035,077)</b>	<b>\$ (947,926)</b>	<b>\$ 30,329,906</b>	<b>\$ 28,346,903</b>	<b>\$ (39,169,464)</b>	<b>\$ 20,676,239</b>	<b>\$ (1,159,266)</b>	<b>\$ 38,169,464</b>	<b>\$ 57,686,437</b>	<b>\$ (29,844,795)</b>