

<u>Description</u>	<u>General Fund</u>	<u>Statutory Dedications</u>	<u>Interagency Transfers</u>	<u>Fees & Self-Generatec</u>	<u>Federal Funds</u>	<u>Total</u>
LSUHSC-New Orleans						
Act 14 of 2003	\$110,442,824	\$30,356,735	\$39,169,464	\$16,578,286	\$0	\$196,547,309
BA-7 Preamble	-\$838,764					-\$838,764
BA-7 Neurobiotechnology Carryforward	\$4,278					\$4,278
BA-7 DWD Debt Service	\$1,000,000					\$1,000,000
BA-7 Tobacco Tax Balance Forward	\$0	-\$3,719,160				-\$3,719,160
Existing Operating Budget	\$110,608,338	\$26,637,575	\$39,169,464	\$16,578,286	\$0	\$192,993,663
Non-Recurring Neurobiotechnology Carryforward	-\$4,278					-\$4,278
Non-Recurring DWD Debt Service	-\$713,105					-\$713,105
Higher Ed Library and Scientific Acquisitions	\$324,395					\$324,395
Center for Development and Learning	-\$925,000					-\$925,000
Non-Recurring Tobacco Tax Balance from 2002-2003		-\$4,530,840				-\$4,530,840
Adjusted Estimated Tobacco Tax Fund Collections		-\$966,000				-\$966,000
Annualize Classified State Employee Merits	\$440,669					\$440,669
2004-2005 Classified Merit Increases	\$458,296					\$458,296
Increase in Employer Contribution to State Retirement	\$233,643					\$233,643
Increase in Employer Contribution to Teachers' Retirement	\$1,167,868					\$1,167,868
Increase in Employer Contribution to State Group Active Employees	\$980,886					\$980,886
Increase in Employer Contribution to State Group Retirees	\$385,450					\$385,450
Absorb Retirement Increases from Other Line Items	-\$1,401,511					-\$1,401,511
Absorb Group Insurance Increases from Other Line Items	-\$1,366,336					-\$1,366,336
Absorb Merits from Other Line Items	-\$898,965					-\$898,965
Risk Management	\$739,329			-\$1,603,852		-\$864,523
Legislative Auditor Allocation	\$38,634					\$38,634
Total HB-1 As Introduced	\$110,068,313	\$21,140,735	\$39,169,464	\$14,974,434	\$0	\$185,352,946
Adjusted Estimated Tobacco Tax Fund Collections		\$714,000				\$714,000
SELF Fund Adjustment	\$13,640	-\$13,640				\$0
Risk Management Adjustments	-\$1,353,832			\$1,353,832		\$0
Funding Restoration for Merits, Insurance, Retirement	\$3,278,624					\$3,278,624
Higher Ed Library and Scientific Acquisitions	-\$280,298					-\$280,298
3% Tuition Increase				\$388,188		\$388,188
Center for Development and Learning	\$350,000					\$350,000
Faculty Recruitment	\$500,000					\$500,000
Total HB-1 Enrolled	\$112,576,447	\$21,841,095	\$39,169,464	\$16,716,454	\$0	\$190,303,460
Preamble Adjustment for Tuition	\$0	\$0	\$0	\$2,012,203		\$2,012,203
Total Act 1	\$112,576,447	\$21,841,095	\$39,169,464	\$18,728,657	\$0	\$192,315,663
Change from FY 2003-04	\$1,968,109	-\$4,796,480	\$0	\$2,150,371	\$0	-\$678,000