

<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 2005-2006 Operating Budget	\$110,918,482	\$21,650,404	\$39,169,464	\$21,019,285	\$192,757,635
Annualize 2005-20056 Classified Merits	\$390,040				\$390,040
2006-07 Classified Merits	\$405,642				\$405,642
Decrease in Employer Contribution to Teachers' Retirement	-\$56,101				-\$56,101
Increase in Employer Contribution to State Group Active Employees	\$351,898				\$351,898
Increase in Employer Contribution to State Group Retirees	\$307,032				\$307,032
Risk Management Decrease in Premiums	-\$1,074,075			-\$795,809	-\$1,869,884
Legislative Auditor Allocation	-\$27,183				-\$27,183
Civil Service Allocation	-\$16,262				-\$16,262
CPTP Allocation	\$1,242				\$1,242
Expenditure Reduction KBB 2005-82	-\$5,914,400	-\$882,284			-\$6,796,684
Faculty Recruitment Reduction in Act 67	-\$537,344				-\$537,344
Educational and General Expenditures	\$1,853,619				\$1,853,619
New Funding for Faculty Recruitment	\$4,000,000				\$4,000,000
Act 194 Reductions due to Early Retirement	-\$45,500				-\$45,500
Reduction of Balance of Faculty Recruitment Line Item	-\$212,656				-\$212,656
Adjust Tobacco Tax Funding to match Rev. Estim. Conf. Estimates	\$0	\$1,648,178			\$1,648,178
Non Recurring Funding for Debt Service	\$45,788				\$45,788
Funding for operational costs including residents and faculty supervision	\$15,000,000				\$15,000,000
Appropriation after Legislative Action	\$125,390,222	\$22,416,298	\$39,169,464	\$20,223,476	\$207,199,460
Faculty Pay Plan Allocation	\$1,281,639	\$451,709			\$1,733,348
Library and Scientific Acquisitions		\$647,106			\$647,106
Appropriation Letter Amount	\$126,671,861	\$23,515,113	\$39,169,464	\$20,223,476	\$209,579,914
Change from 2005-06	\$15,753,379	\$1,864,709	\$0	-\$795,809	\$14,441,825