

2012-13 Appropriation

<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					
Original 2011-12 Operating Budget	\$ 76,076,985	\$ 20,998,185	\$ 38,169,464	\$ 46,302,298	\$ 181,546,932
1st Mid-year Reduction	\$ (3,886,283)				\$ (3,886,283)
2nd Mid-year Reduction	\$ (1,144,228)				\$ (1,144,228)
Adjustment to Tuition Revenue				\$ (700,000)	\$ (700,000)
Revised 2011-12 Operating Budget	\$ 71,046,474	\$ 20,998,185	\$ 38,169,464	\$ 45,602,298	\$ 175,816,421
Adjustment to SELF Revenues		\$ (42,208)			\$ (42,208)
Act 297 of 2011				\$ 857,668	\$ 857,668
Non-Recurring Self Generated Funds				\$ (15,223,256)	\$ (15,223,256)
GRAD ACT Tuition Increase				\$ 3,118,694	\$ 3,118,694
Reverse Tuition Revenue Adjustment				\$ 700,000	\$ 700,000
Adjustment to Tobacco Tax Revenues		\$ (331,643)			\$ (331,643)
Net Adjustment to SGF	\$ 5,515,587				\$ 5,515,587
SELF Fund Swap	\$ (121,772)	\$ 121,772			\$ -
Breast and Cervical Cancer Screening	\$ 35,000				\$ 35,000
2012-13 Appropriation	\$ 76,475,289	\$ 20,746,106	\$ 38,169,464	\$ 35,055,404	\$ 170,446,263
Change from 2011-12 Original Operating Budget	\$ 398,304	\$ (252,079)	\$ -	\$ (11,246,894)	\$ (11,100,669)
Change from 2011-12 Revised Operating Budget	\$ 5,428,815	\$ (252,079)	\$ -	\$ (10,546,894)	\$ (5,370,158)