

<u>Description</u>	<u>General Fund</u>	<u>Statutory Dedications</u>	<u>Interagency Transfers</u>	<u>Fees & Self-Generated</u>	<u>Federal Funds</u>	<u>Total</u>
LSUHSC-New Orleans						
Act 13 2002-03	\$101,120,635	\$16,870,842	\$39,555,201	\$15,476,617	\$0	\$173,023,295
Operating Budget prior to BA-7's	\$101,120,635	\$16,870,842	\$39,555,201	\$15,476,617	\$0	\$173,023,295
Annual Classified Merits	\$388,349	\$0	\$0	\$0	\$0	\$388,349
2003-04 Classified Merits	\$566,211	\$0	\$0	\$0	\$0	\$566,211
Risk Management	\$3,869,948	\$0	\$0	\$576,116	\$0	\$4,446,064
Legislative Auditor	\$11,135	\$0	\$0	\$0	\$0	\$11,135
Group Insurance	\$1,330,905	\$0	\$0	\$0	\$0	\$1,330,905
Civil Service Adjustment	\$1,272	\$0	\$0	\$0	\$0	\$1,272
Non-Recurring Group Benefits Surcharge	\$0	-\$1,416,107	-\$629,737	\$0	\$0	-\$2,045,844
Annualization of Act 844	-\$92,956					-\$92,956
Additional Operational Expenses for LA Cancer Research Center		\$4,357,040				\$4,357,040
Added funded for smoking prevention mass media programs		\$2,961,813				\$2,961,813
CPTP Program	\$10,454					\$10,454
3% Tuition increase - Per Act 1117 of 2001	\$0	\$0	\$0	\$355,870	\$0	\$355,870
	\$42,656					\$42,656
Transfer funding from the BOR for the Fiscal year 2002-2003 Performance and Quality Pool						
Transfer AHEC funding to LSUHSC-Shreveport	-\$1,030,416	\$0	\$0	\$0	\$0	-\$1,030,416
Funding Change- Risk Management	\$100,309	\$0	\$0	-\$100,309	\$0	\$0
Additional funding for the Louisiana Cancer Research Center	\$0	\$7,583,147	\$0	\$0	\$0	\$7,583,147
Funding for the Center for Development and Learning in the Department of Psychiatry	\$925,000					\$925,000
Transfer funds for the Governor's Bio-Technology Initiative from the Board of Regents	\$1,000,000					\$1,000,000
Provide funding from the Office of Emergency Preparedness 'for domestic preparedness training	\$0		\$244,000			\$244,000
Preamble .8% Reduction	-\$838,764					-\$838,764
Retirement Adjustment	\$1,224,939	\$0	\$0	\$0	\$0	\$1,224,939
Academic Excellence Fee	\$0			\$269,992		\$269,992
Debt Service for LSU Charity Nursing Bldg	\$1,000,000					\$1,000,000
Faculty Recruitment	\$1,000,000					\$1,000,000
2003-04 Appropriation	\$110,629,677	\$30,356,735	\$39,169,464	\$16,578,286	\$0	\$196,734,162
Change from 2002-03	\$9,509,042	\$13,485,893	-\$385,737	\$1,101,669	\$0	\$23,710,867