

<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					
Ending 2006-07 Operating Budget	\$119,496,067	\$23,515,113	\$39,169,464	\$20,223,476	\$202,404,120
Annualize 2006-2007 Classified Merits	\$251,730				\$251,730
2007-08 Classified Merits	\$232,109				\$232,109
Increase in Employer Contribution to LASERS	\$279,521				\$279,521
Increase in Employer Contribution to TRSL	\$692,183				\$692,183
Increase in Employer Contribution to State Group Active Employees	\$368,088				\$368,088
Increase in Employer Contribution to State Group Retirees	\$348,990				\$348,990
Legislative Auditor Allocation	\$10,665				\$10,665
State Employee Pay Increases	\$1,517,563				\$1,517,563
Higher Education Faculty Pay Increase	\$1,911,455	\$224,347			\$2,135,802
Provide 3% of 100% of the Formula to address new and expanded programs and areas of funding need	\$3,170,981				\$3,170,981
Higher Ed Library and Scientific Acquisitions Funding Swap	\$647,106	-\$647,106			\$0
Adjust Tobacco Tax Funding to match Rev. Estim. Conf. Estimates		-\$744,693			-\$744,693
Debt Service-Non-Recurring	-\$125,282				-\$125,282
Operation costs, major repairs, equipment, and other facility expenditures	-\$6,504,000				-\$6,504,000
Act 194 Early Retirement Reductions	-\$167,888			-\$30,326	-\$198,214
Risk Management Decrease in Premiums	-\$1,579,017			-\$457,383	-\$2,036,400
Decrease in Civil Service Allocation	-\$21,148				-\$21,148
Decrease in CPTP Fees	-\$4,735				-\$4,735
HEI Fund for Equipment and Major Repairs		\$5,996,000			\$5,996,000
Preamble Adjustment-Legislative Auditor	\$30,176				\$30,176
2007-08 Approp after SFC	\$120,554,564	\$28,343,661	\$39,169,464	\$19,735,767	\$207,803,456
Change from 2006-07	\$1,058,497	\$4,828,548	\$0	-\$487,709	\$5,399,336