## Louisiana State University Health Sciences Center Shreveport – E. A. Conway Medical Center



"Operating Budget" for Fiscal Year 2009-2010

Institution:

LSUHSCS E A CONWAY

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2009-10	% Change
Revenues By Source:					J
State Funds:					
General Fund Direct General Fund - Restoration Amount		12,877,773	10,949,056 759,670	(1,928,717) 759.670	-14.98% #DIV/0!
Statutory Dedicated:	0	0	759,670	759,670	#DIV/0!
Higher Education Initiatives Fund		Ů	0	0	#DIV/0!
Support Education in Louisiana First (SELF)				0	#DIV/0!
Tobacco Tax Health Care Fund				0	#DIV/0!
Calcasieu Parish Fund				0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund					#DIV //OI
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund				0	#DIV/0! #DIV/0!
Equine Fund				0	#DIV/0!
Fireman Training Fund				0	#DIV/0!
Two Percent Fire Insurance Fund				0	#DIV/0!
Health Excellence Fund				0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				0	#DIV/0!
Proprietary School Fund Workforce Rapid Response				0	#DIV/0! #DIV/0!
Overcollections Fund				0	#DIV/0!
Funds Due From Management Board or Regents:				<u> </u>	#DIV/0:
Other (List)					#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)		40.000	44 700 700	(4.400.04=)	#DIV/0!
Total State Funds	0	12,877,773	11,708,726	(1,169,047)	-9.08%
Revenue Over Expenditures - (List MOF)				0	#DIV/0!
Interagency Transfers		67,842,647	62,177,093	(5,665,554)	-8.35%
Interagency Transfere - ARRA				0	#DIV/0!
Self Generated Funds		2,416,891	1,636,520	(780,371)	-32.29%
Federal Funds		7,893,310	6,925,284	(968,026)	-12.26%
Total Revenues	0		82,447,623	(8,582,998)	-9.43%
		, , , , , , ,	- , ,	(-,,,	
Expenditures by Function:					# <b>D</b> 15 //61
Instruction					#DIV/0! #DIV/0!
Research Public Service					#DIV/0!
Academic Support**					#DIV/0!
Student Services					#DIV/0!
Institutional Services					#DIV/0!
Scholarships/Fellowships					#DIV/0!
Plant Operations/Maintenance					#DIV/0!
Total E&G Expenditures Hospital	0	91,027,627	82,447,623	0 (8,580,004)	#DIV/0! -9.43%
Transfers out of agency		91,021,021	02,447,023	(0,300,004)	#DIV/0!
Athletics					#DIV/0!
Other (Transferred to Plant Fund Projects)		2,994	0	(2,994)	-100.00%
Total Expenditures	0	91,030,621	82,447,623	(8,582,998)	-9.43%
Expenditures by Object:					
Salaries		37,008,063	34,064,533	(2,943,530)	-7.95%
Other Compensation		1,352,035	1,287,350	(64,685)	-4.78%
Related Benefits		11,747,679	10,991,553	(756,126)	-6.44%
Total Personal Services Travel	0	50,107,777 40,350	46,343,436 20,000	(3,764,341) (20,350)	-7.51% -50.43%
Operating Services		9,855,572	8,806,651	(1,048,921)	-11.91%
Supplies		12,574,557	9,612,394	(2,962,163)	-23.56%
Total Operating Expenses	0	22,470,479	18,439,045	(4,031,434)	-17.94%
Professional Services		2,923,750	2,759,825	(163,925)	-5.61%
Other Charges		0	0	0	#DIV/0!
				0	#DIV/0!
Debt Services		14 740 000	14 OOF 047	100 001	4 000/
Interagency Transfers		14,719,236 17,642,986	14,905,317	186,081	1.26% 0.13%
Interagency Transfers Total Other Charges	0	17,642,986	17,665,142	22,156	0.13%
Interagency Transfers	0				
Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	17,642,986	17,665,142	22,156 (809,379) 0 0	0.13% -100.00%
Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions	000000000000000000000000000000000000000	17,642,986 809,379 809,379	17,665,142	22,156 (809,379) 0	0.13% -100.00% #DIV/0!

<sup>\*</sup> This column should reflect the last approved BA-7 in FY 08-09.
\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## **Board of Regents** Form BOR-2

**Financing Other Than State Funds Appropriations** 

Institution: LSUHSCS E A CONWAY

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid		28,811,746	26,027,335	(2,784,411)
Uncompensated Care		39,030,901	36,149,758	(2,881,143)
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Interagency Transfers	0	67,842,647	62,177,093	(5,665,554)
Interagency Transfers - ARRA				0
Self-Generated Funds:				
Student Fees:				
General Registration Fees				0
Non-Resident Fees				0
Academic Excellence Fee				0
Operational Fee				0
Other Total (List)	0	0	0	0
Total Student Fees:	0	0	0	0
Hospital - Commercial/Self-Pay		2,416,891	1,636,520	(780,371)
Sales and Services of Educational Activities				0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	0	0	0
Total Self-Generated Funds	0	2,416,891	1,636,520	(780,371)
Federal Funds:				
Federal Program Admin.				0
Medicare		7,893,310	6,925,284	(968,026)
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	7,893,310	6,925,284	(968,026)
<b>Total Revenues Other Than State Funds Appropriations</b>	0	78,152,848	70,738,897	(7,413,951)

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

**Board of Regents** Form BOR-2

Institution:

LSUHSCS E A CONWAY

**Financing Other Than State Funds Appropriations** 

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
<b>Hospital Contracts (List)</b>				
1N/A				
Other Total (List)				
1				
Self-Generated Funds:				
Student Fees				
1				
Other Self-Generated Funds				
1				
Federal				
1				
2				
3				
4				
5				

Board of Regents Form BOR-3 Revenue Sources-Unrestricted & Restricted

LSUHSCS E A CONWAY

Institution:

			BUDGETED 2008-2009*	-2009*					BUDGETED 2009-2010	-2010		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	12,877,773	100.00%	0	0.00%	12,877,773	13.65%	10,949,056	100.00%	0	0.00%	10,949,056	12.80%
Statutory Dedicated	0		0		0		0		0		0.0,657	0.6270
Higher Education Initiatives Fund					0						0	
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund					0						0	
Calcasieu Parish Fund					0						0	
Calcasieu Parish Higher Education Improvement Fund					0						0	
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund					0						0	
Equine Fund					0						0	
Fireman Training Fund					0						0	
Two Percent Fire Insurance Fund					0						0	
Health Excellence Fund  To Educational Onelity Sumort Bund (LEOSE)					0						0	
Proprietary School Fund					0						0	
Workforce Rapid Response					0						0	
Overcollections Fund					0						0	
Funds Due From Management Board or Regents:												
Other (List) Eurale Duo to Institutions:					0						0	
Funds Due to institutions: Other (List)					0						C	
Other (List)					0						0	
Total State Funds	12,877,773	100.00%	0	0.00%	12,877,773	13.65%	11,708,726	100.00%	0	0.00%	11,708,726	13.69%
Interagency Transfers:												
Medicaid	28,811,746	100.00%	0	0.00%	28,811,746	30.54%	26,027,335		0	0.00%	26,027,335	30.44%
Uncompensated Care	39,030,901	100.00%	0	0.00%	39,030,901	41.38%	36,149,758	100.00%	0	0.00%	36,149,758	42.28%
Hospital Contracts (List)					0						0	
Lab School Other Total (List)	0				0		0		C		0	
Outer Total (Eds.) Total Other Interagency Transfers	67.842.647	100.00%		0.00%	67.842.647	71.92%	62.177.093	100.00%	0	0.00%	62.177.093	72.71%
Interagency Transfers- ARRA - Federal Stimulus					0						0	
Self-Generated Funds:												
Student Fees:					0						0	
General Registration Fees					0						0	
Non-Resident Fees					0						0	
Operational Base					0						0	
Other Total (List)	0		0		0		0		0		0	
Total Student Fees:	0		0		0		0		0		0	
Hospital - Commercial/Self-Pay	2,416,891	100.00%	0	0.00%	2,416,891	2.56%	1,636,520	100.00%	0	0.00%	1,636,520	1.91%
Physician Practice Plans	0		C		0						0	
State Grants and Contracts	0	%000	1 577 619	100.00%	1 577 619	1 67%	0	0 00%	1 365 215	100.00%	1 365 215	1 60%
Organized Activities Related to Instruction					2		5				0	
Athletics Other than Student Fees					0						0	
Auxilliaries (Excluding Athletics)					0						0	
Endowment Income Gifts Grants and Contracts	0	%000	368 130	100 00%	368 130	%68 0	0	%00 O	340 144	100 00%	340 144	0.40%
Other Self-Generated Funds	0		1.357.945		1.357.945		0	0.00%	1.357.945	100.00%	1.357.945	1.59%
Total Self-Generated Funds	2,416,891	42.25%	3,303,694	57.75%	5,720,585		1,636,520	34.82%	3,063,304	65.18%	4,699,824	5.50%
Federal Funds:												
Federal Program Admin.	010 000 1	7000		2000	010 000 E	0000	100 300 7	7000 001		70000	100 300 7	0 100
Medicare	7,893,310	100.00%	0	0.00%	7,893,310	8.37%	6,925,284	100.00%	0	0.00%	6,925,284	8.10%
orants: Pell					0						0	
Other (List)	0		0		0		0		0		0	
Total Federal Funds	7,893,310	100.00%	0	0.00%	7,893,310	8.37%	6,925,284	100.00%	0	0.00%	6,925,284	8.10%
Interim Emergency Board Total Revenues	179 030 16	%05 96	7 303 694	3.50%	512 PEE P6	100 00%	82, 447, 623	%C7 96	3 063 304	3.58%	85 510 927	100 00%
* A C OD T ACT A DDDOVED DA 7			I. zakanaka	2000	المعطدمطدر	700:001	amoli ambino	10.1	I. galanala	1,000	Lestaratan	100.001

<sup>\*</sup> AS OF LAST APPROVED BA-7

Board of Regents Form BOR-3

Revenue Sources-Unrestricted & Restricted						•			Institution: I	LSUHSCS E A CONWAY	A CONWAY	
			BUDGETED 2008-2009*	-2009*					BUDGETED 2009-2010	2010		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Detail of Other Categories										•		Ī
Interagency Transfers- Other Hospital Contracts					0						0	
1.					0						0	
2.					0						0	
3.					0						0	
Other Interagency Transfers					0						0	
					0						0	
2.					0						0	
3.					0						0	
Other Student Fees					0						0	
1.					0						0	
2.					0						0	
Sales and Services of Educational Activities					0						0	
1.					0						0	
2.					0						0	
Other Self-Generated Funds					0						0	
1. Other Hospital	0		0		0		0		0		0	
2. Radiology Service Professional Fees	0		502,708		502,708		0		502,708		502,708	
3. CRNA Professional Fees	0		247,340		247,340		0		247,340		247,340	
4. Electronic Medical Record System	0		0		0		0		0		0	
5. Interest Income	0		0		0		0		0		0	
6. F&A Cost Recovery	0		0		0		0		0		0	
7. Miscellaneous	0		46,636		46,636		0		46,636		46,636	
8 Cafeteria/ Food Service	0		561,262		561,262		0		561,262		561,262	
9.					0						0	
10.					0						0	
Other Federal Funds					0						0	
1					0						0	
2.					0						0	
3.					0						0	

Institution: LSUHSCS E A CONWAY

Function: Instruction	Actual	Budgeted	Budgeted	2009-10 +/-
r diretion. Instruction	2008-09	2008-09	2009-10	2008-09
Salaries	2000-03	2000-03	2003-10	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Research	Actual	Budgeted	Budgeted	2009-10 +/-
0.1.	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation Related Benefits				0
Total Personal Services	0	0	0	0
Travel	U	U	U	0
Operating Services				0
Supplies Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services	Ĭ			0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Public Service	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		-		0
Total Operating Expenses	0	0	0	0
Professional Services	ļ			0
Other Charges				0
Debt Services				0
Interagency Tranfers		_	_	0
Total Other Charges	0	0	0	0
General Acquisitions	<del>                                     </del>			0
Library Acquisitions				0
Major Repairs  Total Acquisitions and Major Repairs		^		0
Function Total	0	0	0	0
runcuon rotai	U	U	U	0

Function: Academic Support	Actual	Budgeted	Budgeted	2009-10 +/-
Includes Libraries	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Student Services	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers		_	_	0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Institution: LSUHSCS E A CONWAY

Function: Scholarships	Actual	Budgeted	Budgeted	2009-10 +/-
And Fellowships	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				C
Total Other Charges	0	0	0	0
General Acquisitions				C
Library Acquisitions				C
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Operation	Actual	Budgeted	Budgeted	2009-10 +/-
And Maintenance	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				C
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total E&G Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				C
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies	_			0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers			_	0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs			_	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Hospitals	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		37,008,063	34,064,533	-2,943,530
Other Compensation		1,352,035		-64,685
Related Benefits		11,747,679	10,991,553	-756,126
Total Personal Services	0	50,107,777	46,343,436	-3,764,341
Travel		40,350	20,000	-20,350
Operating Services		9,852,578	8,806,651	-1,045,927
Supplies		12,574,557	9,612,394	-2,962,163
Total Operating Expenses	0	22,467,485	18,439,045	-4,028,440
Professional Services		2,923,750	2,759,825	-163,925
Other Charges				0
Debt Services				0
Interagency Tranfers		14,719,236	14,905,317	186,081
Total Other Charges	0	17,642,986	17,665,142	22,156
General Acquisitions		809,379	0	-809,379
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	809,379		-809,379
Function Total	0	91,027,627	82,447,623	-8,580,004
Transfers	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		2,994		-2,994
Supplies				0
Total Operating Expenses	0	2,994	0	-2,994
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	_		_	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	2,994		-2,994
Athletics	Actual	Budgeted	Budgeted	2009-10 +/-
~	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits	_	_	_	0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies Total Operating Expanses	^		^	0
Total Operating Expenses Professional Services	0	0	0	0
Other Charges				0
Other Charges Debt Services				
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions	U	U	U	0
Library Acquisitions				
				0
Major Repairs	^		^	0
Total Acquisitions and Major Repairs Function Total	0	0	0	0
runction rotal	Ü	U	0	U

Other	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	O
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		37,008,063	34,064,533	-2,943,530
Other Compensation		1,352,035	1,287,350	-64,685
Related Benefits		11,747,679	10,991,553	-756,126
Total Personal Services	0	50,107,777	46,343,436	-3,764,341
Travel		40,350	20,000	-20,350
Operating Services		9,855,572	8,806,651	-1,048,921
Supplies		12,574,557	9,612,394	-2,962,163
Total Operating Expenses	0	22,470,479	18,439,045	-4,031,434
Professional Services		2,923,750	2,759,825	-163,925
Other Charges				0
Debt Services				0
Interagency Tranfers		14,719,236	14,905,317	186,081
Total Other Charges	0	17,642,986	17,665,142	22,156
General Acquisitions		809,379	0	-809,379
Library Acquisitions				C
Major Repairs				0
Total Acquisitions and Major Repairs	0	809,379	0	-809,379
Function Total	0	91,030,621	82,447,623	-8,582,998

Total must equal BOR-1.

Department	Actual	Budgeted	Budgeted	Difference
College of Hospital	2008-09	2008-09	2009-10	
Administration				_
Department of Administration				
Salaries Regular	0.00	322,929	330,178	7,24
Other Compensation	0.00	0	0	
Related Benefits	0.00	103,239	78,239	-25,00
Total Personnel Services	0.00	426,168	408,417	-17,75
Travel	0.00	4,500	10,000	5,50
Operating Services	0.00	50,000	40,000	-10,00
Supplies	0.00	10,000	10,000	
Total Operating Expenditures	0.00	64,500	60,000	-4,50
Professional Services	0.00	0	0	
Interagency Transfers	0.00	289,206	289,206	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	289,206	289,206	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	109,379	0	-109,37
Major Repairs	0.00	0	0	-107,37
Total Acquisitions and Major Repair	0.00	109,379	0	-109,37
Department of Administration Total	0.00	889,253	757,623	-131,63
	0.00	009,203	757,025	-131,03
Function of Hospitals	0.00	222.020	220 170	7.27
Salaries Regular		322,929	330,178	7,24
Other Compensation	0.00	0	0	25.00
Related Benefits	0.00	103,239	78,239	-25,00
Total Personnel Services	0.00	426,168	408,417	-17,75
Travel	0.00	4,500	10,000	5,50
Operating Services	0.00	50,000	40,000	-10,00
Supplies	0.00	10,000	10,000	
Total Operating Expenditures	0.00	64,500	60,000	-4,50
Professional Services	0.00	0	0	
Interagency Transfers	0.00	289,206	289,206	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	289,206	289,206	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	109,379	0	-109,37
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	109,379	0	-109,37
Function of Hospitals Total	0.00	889,253	757,623	-131,63
Internal Audit - EACMC				
Department of Internal Audit - I	FACMC			
Salaries Regular	0.00	39	39	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	39	39	
Travel	0.00	2,000	0	-2,00
Operating Services	0.00	350	0	-35
Supplies	0.00	2,225	100	-2,12
Total Operating Expenditures	0.00	4,575	100	-2,12
Professional Services		4,575	0	•
	0.00		-	
Interagency Transfers	0.00	0	0	

un Detail of Departmental Costs by Function					
Department	Actual	Budgeted	Budgeted	Difference	
	2008-09	2008-09	2009-10		
Other Charges	0.00	0	0	(	
Debt Service	0.00	0	0		
Total Other Charges	0.00	0	0		
Library Acquisitions	0.00	0	0		
General Acquisitions	0.00	0	0		
Major Repairs	0.00	0	0		
Total Acquisitions and Major Repair	0.00	0	0		
Department of Internal Audit - EACMC Total	0.00	4,614	139	-4,47	
Function of Hospitals					
Salaries Regular	0.00	39	39		
Other Compensation	0.00	0	0		
Related Benefits	0.00	0	0		
Total Personnel Services	0.00	39	39		
Travel	0.00	2,000	0	-2,00	
Operating Services	0.00	350	0	-35	
Supplies	0.00	2,225	100	-2,12	
Total Operating Expenditures	0.00	4,575	100	-4,47	
Professional Services	0.00	0	0		
Interagency Transfers	0.00	0	0		
Other Charges	0.00	0	0		
Debt Service	0.00	0	0		
Total Other Charges	0.00	0	0		
Library Acquisitions	0.00	0	0		
General Acquisitions	0.00	0	0		
Major Repairs	0.00	0	0		
Total Acquisitions and Major Repair	0.00	0	0		
Function of Hospitals Total	0.00	4,614	139	-4,47	
Administration Department 3					
<b>Department of Administration Department</b>	artment 3				
Salaries Regular	0.00	312	351	3	
Other Compensation	0.00	0	0		
Related Benefits	0.00	0	0		
Total Personnel Services	0.00	312	351	3	
Travel	0.00	0	0		
Operating Services	0.00	0	0		
Supplies	0.00	1,048,397	0	-1,048,39	
Total Operating Expenditures	0.00	1,048,397	0	-1,048,39	
Professional Services	0.00	0	0	.,,	
Interagency Transfers	0.00	0	0		
Other Charges	0.00	0	0		
Debt Service	0.00	0	0		
Total Other Charges	0.00	0	0		
Library Acquisitions	0.00	0	0		
General Acquisitions	0.00	700,000	0	-700,00	
Major Repairs	0.00	0	0		
Total Acquisitions and Major Repair	0.00	700,000	0	-700,00	
Department of Administration Department 3		1,748,709			
	0.00	1,748,709	351	-1,748,35	
Function of Hospitals	2.22	240	054		
Salaries Regular	0.00	312	351	3	
Other Compensation	0.00	0	0		
Related Benefits	0.00	0	0	3	
Total Personnel Services	0.00	312	351	•	

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	1,048,397	0	-1,048,39
Total Operating Expenditures	0.00	1,048,397	0	-1,048,39
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	700,000	0	-700,00
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	700,000	0	-700,00
Function of Hospitals Total	0.00	1,748,709	351	-1,748,35
Statewide Adjustments				
Department of Statewide Adjustme	ents			
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	20,390	20,390	
Other Charges	0.00	20,340	20,390	
Debt Service	0.00	0	0	
Total Other Charges			-	
5	0.00	20,390	20,390	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Statewide Adjustments Total	0.00	20,390	20,390	
Function of Hospitals				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	20,390	20,390	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	20,390	20,390	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Detail of Departmental Costs by Function

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	20,390	20,390	0
Nursery				
Department of Nursery				
Salaries Regular	0.00	82,943	81,540	-1,403
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	103,908	102,505	-1,403
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	40,074	5,074	-35,000
Total Operating Expenditures	0.00	40,074	5,074	-35,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	O
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	O
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	143,982	107,579	-36,403
<b>Function of Hospitals</b>				
Salaries Regular	0.00	82,943	81,540	-1,403
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	103,908	102,505	-1,403
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	40,074	5,074	-35,000
Total Operating Expenditures	0.00	40,074	5,074	-35,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	143,982	107,579	-36,403
Pediatric Inpatient				
<b>Department of Pediatric Inpatie</b>	nt			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Cos	A shoot	Decidents	Developed	Difference
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	2008-09	2009-10	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Pediatric Inpatient Total	0.00	1,000	1,000	
Function of Hospitals	5.00	.,,,,,	.,,,,,	
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies Supplies	0.00	1,000	1,000	
Total Operating Expenditures	0.00	1,000	1,000	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service				
	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,000	1,000	
OB_GYN Unit				
Department of OB_GYN Unit	0.00	1 102 / 00	1 120 522	FF 1/
Salaries Regular	0.00	1,193,688	1,138,523	-55,16
Other Compensation	0.00	53,072	53,072	
Related Benefits	0.00	303,381	303,381	
Total Personnel Services	0.00	1,550,141	1,494,976	-55,16
Travel	0.00	0	0	
Operating Services	0.00	500	500	
Supplies	0.00	75,000	50,000	-25,00
Total Operating Expenditures	0.00	75,500	50,500	-25,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of OB_GYN Unit Total	0.00	1,625,641	1,545,476	-80,16
Function of Hospitals				
Salaries Regular	0.00	1,193,688	1,138,523	-55,16
Other Compensation	0.00	53,072	53,072	
Related Benefits	0.00	303,381	303,381	
Total Personnel Services	0.00	1,550,141	1,494,976	-55,16

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	500	500	С
Supplies	0.00	75,000	50,000	-25,000
Total Operating Expenditures	0.00	75,500	50,500	-25,000
Professional Services	0.00	0	0	С
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	1,625,641	1,545,476	-80,165
Surgery Unit				
Department of Surgery Unit				
Salaries Regular	0.00	1,350,749	1,259,796	-90,953
Other Compensation	0.00	59,854	59,854	. (
Related Benefits	0.00	334,503	334,503	(
Total Personnel Services	0.00	1,745,106	1,654,153	-90,953
Travel	0.00	0	0	(
Operating Services	0.00	51,579	51,579	(
Supplies Supplies	0.00	125,000	125,000	C
Total Operating Expenditures	0.00	176,579	176,579	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service			0	
	0.00	0		(
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Surgery Unit Total	0.00	1,921,685	1,830,732	-90,953
Function of Hospitals				
Salaries Regular	0.00	1,350,749	1,259,796	-90,953
Other Compensation	0.00	59,854	59,854	(
Related Benefits	0.00	334,503	334,503	(
Total Personnel Services	0.00	1,745,106	1,654,153	-90,953
Travel	0.00	0	0	С
Operating Services	0.00	51,579	51,579	C
Supplies	0.00	125,000	125,000	(
Total Operating Expenditures	0.00	176,579	176,579	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Detail of Departmental Costs by Function

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	1,921,685	1,830,732	-90,953
Medicine Unit				
Department of Medicine Unit				
Salaries Regular	0.00	1,346,640	1,196,437	-150,203
Other Compensation	0.00	78,189	78,189	C
Related Benefits	0.00	323,069	323,069	C
Total Personnel Services	0.00	1,747,898	1,597,695	-150,203
Travel	0.00	0	0	C
Operating Services	0.00	10,000	10,000	(
Supplies	0.00	115,000	115,000	C
Total Operating Expenditures	0.00	125,000	125,000	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Medicine Unit Total	0.00	1,872,898	1,722,695	-150,203
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,346,640	1,196,437	-150,203
Other Compensation	0.00	78,189	78,189	(
Related Benefits	0.00	323,069	323,069	(
Total Personnel Services	0.00	1,747,898	1,597,695	-150,203
Travel	0.00	0	0	(
Operating Services	0.00	10,000	10,000	(
Supplies	0.00	115,000	115,000	(
Total Operating Expenditures	0.00	125,000	125,000	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	1,872,898	1,722,695	-150,203
Intensive Care Unit				
Department of Intensive Care U	nit			
Salaries Regular	0.00	1,796,608	1,645,193	-151,415
Other Compensation	0.00	53,779	53,779	(
Related Benefits	0.00	416,008	416,008	(
Total Personnel Services	0.00	2,266,395	2,114,980	-151,415
Travel	0.00	0	0	(
Operating Services	0.00	7,750	7,750	(
Supplies	0.00	175,000	155,000	-20,000
Total Operating Expenditures	0.00	182,750	162,750	-20,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	C

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	
· · · · · · · · · · · · · · · · · · ·				(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Intensive Care Unit Total	0.00	2,449,145	2,277,730	-171,41!
Function of Hospitals				
Salaries Regular	0.00	1,796,608	1,645,193	-151,41
Other Compensation	0.00	53,779	53,779	
Related Benefits	0.00	416,008	416,008	(
Total Personnel Services	0.00	2,266,395	2,114,980	-151,41
Travel	0.00	0	0	
Operating Services	0.00	7,750	7,750	
Supplies	0.00	175,000	155,000	-20,00
Total Operating Expenditures	0.00	182,750	162,750	-20,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	2,449,145	2,277,730	-171,41
Neonatal ICU	0.00	271177110	2/27/700	.,,,,,
Department of Neonatal ICU				
Salaries Regular	0.00	1,305,040	1,177,523	-127,51
Other Compensation	0.00	5,532	5,532	-127,31
Related Benefits				
	0.00	311,852	311,852	107 51
Total Personnel Services	0.00	1,622,424	1,494,907	-127,51
Travel	0.00	1.500	1 500	
Operating Services	0.00	1,500	1,500	12.22
Supplies	0.00	85,000	75,000	-10,00
Total Operating Expenditures	0.00	86,500	76,500	-10,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Total Acquisitions and Major Repair			1,571,407	-137,51
	0.00	1,708,924	1,5/1,40/	-137,31
Department of Neonatal ICU Total		1,708,924	1,571,407	-137,31
Department of Neonatal ICU Total  Function of Hospitals	0.00			
Department of Neonatal ICU Total  Function of Hospitals  Salaries Regular	0.00	1,305,040	1,177,523	-127,51
Department of Neonatal ICU Total  Function of Hospitals  Salaries Regular  Other Compensation  Related Benefits	0.00			-127,51

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	1,500	1,500	(
Supplies	0.00	85,000	75,000	-10,000
Total Operating Expenditures	0.00	86,500	76,500	-10,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,708,924	1,571,407	-137,51
Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient	Unit			
Salaries Regular	0.00	1,714,848	1,562,391	-152,45
Other Compensation	0.00	174,858	174,858	,
Related Benefits	0.00	469,867	429,867	-40,000
Total Personnel Services	0.00	2,359,573	2,167,116	-192,45
Travel	0.00	0	0	.,_,
Operating Services	0.00	50,000	50,000	
Supplies Supplies	0.00	30,000	20,000	-10,000
Total Operating Expenditures	0.00	80,000	70,000	-10,000
Professional Services	0.00	43,000	37,500	-5,500
Interagency Transfers	0.00	450,000	450,000	-5,500
Other Charges	0.00	450,000	450,000	
-				
Debt Service	0.00	0	0	5.50
Total Other Charges	0.00	493,000	487,500	-5,50
Library Acquisitions	0.00	0	0	-
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Psychiatric Inpatient Unit Total	0.00	2,932,573	2,724,616	-207,95
Function of Hospitals				
Salaries Regular	0.00	1,714,848	1,562,391	-152,45
Other Compensation	0.00	174,858	174,858	
Related Benefits	0.00	469,867	429,867	-40,00
Total Personnel Services	0.00	2,359,573	2,167,116	-192,45
Travel	0.00	0	0	
Operating Services	0.00	50,000	50,000	
Supplies	0.00	30,000	20,000	-10,00
Total Operating Expenditures	0.00	80,000	70,000	-10,00
Professional Services	0.00	43,000	37,500	-5,50
Interagency Transfers	0.00	450,000	450,000	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	493,000	487,500	-5,50
Library Acquisitions	0.00	0	0	-,
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Run Detail of Departmental Costs by Function

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	2,932,573	2,724,616	-207,957
Supervised Care Unit				
<b>Department of Supervised Care U</b>	Jnit			
Salaries Regular	0.00	768,120	758,725	-9,395
Other Compensation	0.00	30,967	30,967	O
Related Benefits	0.00	188,685	188,685	C
Total Personnel Services	0.00	987,772	978,377	-9,395
Travel	0.00	0	0	0
Operating Services	0.00	5,000	5,000	C
Supplies	0.00	55,000	55,000	C
Total Operating Expenditures	0.00	60,000	60,000	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	С
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Supervised Care Unit Total	0.00	1,047,772	1,038,377	-9,395
Function of Hospitals				
Salaries Regular	0.00	768,120	758,725	-9,395
Other Compensation	0.00	30,967	30,967	C
Related Benefits	0.00	188,685	188,685	C
Total Personnel Services	0.00	987,772	978,377	-9,395
Travel	0.00	0	0	. 0
Operating Services	0.00	5,000	5,000	0
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	60,000	60,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	O
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	1,047,772	1,038,377	-9,395
Labor And Delivery	0.00	1,017,772	1,000,077	7,070
Department of Labor And Deliver				
Salaries Regular	0.00	1,233,461	1,145,811	-87,650
Other Compensation	0.00	26,859	26,859	07,000
Related Benefits	0.00	300,350	275,350	-25,000
Total Personnel Services	0.00	1,560,670	1,448,020	-112,650
TOTAL PELSONNEL SELVICES		0	0	112,030
	() ()()			
Travel	0.00		10 000	٢
Travel Operating Services	0.00	10,000	10,000 175,000	
Travel Operating Services Supplies	0.00	10,000 200,000	175,000	-25,000
Travel Operating Services	0.00	10,000		-25,000 -25,000 0

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	
Other Charges Debt Service	0.00	0	0	
	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Labor And Delivery Total	0.00	1,770,670	1,633,020	-137,65
Function of Hospitals				
Salaries Regular	0.00	1,233,461	1,145,811	-87,65
Other Compensation	0.00	26,859	26,859	
Related Benefits	0.00	300,350	275,350	-25,00
Total Personnel Services	0.00	1,560,670	1,448,020	-112,65
Travel	0.00	0	0	
Operating Services	0.00	10,000	10,000	
Supplies	0.00	200,000	175,000	-25,00
Total Operating Expenditures	0.00	210,000	185,000	-25,00
Professional Services	0.00	0	0	·
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,770,670	1,633,020	-137,65
·	0.00	1,770,070	1,033,020	-137,03
Operating Room				
Department of Operating Room	0.00	1 001 074	004 222	04.04
Salaries Regular	0.00	1,091,076	996,233	-94,84
Other Compensation	0.00	0	0	
Related Benefits	0.00	289,051	289,051	
Total Personnel Services	0.00	1,380,127	1,285,284	-94,84
Travel	0.00	0	0	
Operating Services	0.00	40,000	30,000	-10,00
Supplies	0.00	675,254	625,254	-50,00
Total Operating Expenditures	0.00	715,254	655,254	-60,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Operating Room Total	0.00	2,095,381	1,940,538	-154,84
Function of Hospitals	0.00	2,0,0,001	1,770,000	134,04
Salaries Regular	0.00	1,091,076	996,233	-94,84
CONTRACT INCOME.	0.00	1,071,070	770,233	-74,04
	0.00	0	0	
Other Compensation	0.00	0	0	
	0.00 0.00 0.00	0 289,051 1,380,127	0 289,051 1,285,284	

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	40,000	30,000	-10,000
Supplies	0.00	675,254	625,254	-50,000
Total Operating Expenditures	0.00	715,254	655,254	-60,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	2,095,381	1,940,538	-154,843
Recovery Room			.,	
Department of Recovery Room				
Salaries Regular	0.00	486,795	434,165	-52,630
Other Compensation	0.00	0	0	32,030
Related Benefits	0.00	119,591	119,591	
Total Personnel Services	0.00	606,386	553,756	-52,630
Travel	0.00	0	0	-32,030
	0.00	1,000	1,000	
Operating Services				
Supplies  Tatal On another Fun and it was	0.00	20,000	10,000	-10,000
Total Operating Expenditures	0.00	21,000	11,000	-10,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Recovery Room Total	0.00	627,386	564,756	-62,630
Function of Hospitals				
Salaries Regular	0.00	486,795	434,165	-52,630
Other Compensation	0.00	0	0	
Related Benefits	0.00	119,591	119,591	(
Total Personnel Services	0.00	606,386	553,756	-52,630
Travel	0.00	0	0	(
Operating Services	0.00	1,000	1,000	(
Supplies	0.00	20,000	10,000	-10,000
Total Operating Expenditures	0.00	21,000	11,000	-10,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center Detail of Departmental Costs by Function

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	627,386	564,756	-62,63
Outpatient Surgery				
Department of Outpatient Surger	V			
Salaries Regular	0.00	319,578	300,581	-18,99
Other Compensation	0.00	0	0	
Related Benefits	0.00	85,965	85,965	
Total Personnel Services	0.00	405,543	386,546	-18,99
Travel	0.00	0	0	
Operating Services	0.00	31,581	6,581	-25,00
Supplies	0.00	45,000	30,000	-15,00
Total Operating Expenditures	0.00	76,581	36,581	-40,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Outpatient Surgery Total	0.00	482,124	423,127	-58,99
Function of Hospitals				
Salaries Regular	0.00	319,578	300,581	-18,99
Other Compensation	0.00	0	0	
Related Benefits	0.00	85,965	85,965	
Total Personnel Services	0.00	405,543	386,546	-18,99
Travel	0.00	0	0	
Operating Services	0.00	31,581	6,581	-25,00
Supplies	0.00	45,000	30,000	-15,00
Total Operating Expenditures	0.00	76,581	36,581	-40,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	482,124	423,127	-58,99
Emergency				
Department of Emergency				
Salaries Regular	0.00	1,938,906	1,860,289	-78,6
Other Compensation	0.00	100,462	100,462	
Related Benefits	0.00	452,850	427,850	-25,00
Total Personnel Services	0.00	2,492,218	2,388,601	-103,61
Travel	0.00	0	0	
Operating Services	0.00	32,755	7,755	-25,00
Supplies	0.00	264,913	214,913	-50,00
Total Operating Expenditures	0.00	297,668	222,668	-75,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	2,250,000	2,250,000	

Run Detail of Departmental Cos				Difference
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10 0	(
Debt Service	0.00	0	0	
		-	2,250,000	
Total Other Charges	0.00	2,250,000	2,250,000	
Library Acquisitions	0.00	-	-	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	170 (1
Department of Emergency Total	0.00	5,039,886	4,861,269	-178,61
Function of Hospitals				
Salaries Regular	0.00	1,938,906	1,860,289	-78,61
Other Compensation	0.00	100,462	100,462	
Related Benefits	0.00	452,850	427,850	-25,00
Total Personnel Services	0.00	2,492,218	2,388,601	-103,61
Travel	0.00	0	0	
Operating Services	0.00	32,755	7,755	-25,00
Supplies	0.00	264,913	214,913	-50,00
Total Operating Expenditures	0.00	297,668	222,668	-75,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	2,250,000	2,250,000	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	2,250,000	2,250,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	5,039,886	4,861,269	-178,61
Psych Crisis Unit				
<b>Department of Psych Crisis Unit</b>				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	15,000	0	-15,00
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	15,000	0	-15,000
Travel	0.00	0	0	
Operating Services	0.00	250	250	
Supplies	0.00	500	500	
Total Operating Expenditures	0.00	750	750	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges Library Acquisitions	0.00	0	0	
LIDITATY ACQUISITIONS	0.00		0	
General Acquisitions	0.00	0	0	
General Acquisitions Major Repairs	0.00	0	0	
General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00	0	0	
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Psych Crisis Unit Total	0.00	0	0	
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Psych Crisis Unit Total Function of Hospitals	0.00 0.00 0.00 0.00	0 0 15,750	0 0 750	-15,00
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Psych Crisis Unit Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00	0 0 15,750	0	-15,000 (
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Psych Crisis Unit Total Function of Hospitals Salaries Regular Other Compensation	0.00 0.00 0.00 0.00 0.00	0 0 15,750 0 15,000	0 0 750	-15,00d
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Psych Crisis Unit Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00	0 0 15,750	0 0 750	-15,000 (

Department	Actual	Budgeted	Budgeted	Difference
Torrid	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	250	250	(
Supplies	0.00	500	500	(
Total Operating Expenditures	0.00	750	750	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	15,750	750	-15,000
Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	2,500	2,500	
Supplies	0.00	25,000	10,000	-15,000
Total Operating Expenditures	0.00	27,500	12,500	-15,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
				(
Total Acquisitions and Major Repair	0.00	0	13.500	15.000
Department of Medicine Clinic Total	0.00	27,500	12,500	-15,000
Function of Hospitals	0.00			
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	
Operating Services	0.00	2,500	2,500	
Supplies	0.00	25,000	10,000	-15,000
Total Operating Expenditures	0.00	27,500	12,500	-15,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	-
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Run Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
Function of Hespitals Tatal	2008-09	2008-09	2009-10	15.00/
Function of Hospitals Total Opthalmology Clinic	0.00	27,500	12,500	-15,000
Department of Opthalmology Clini				
Salaries Regular	0.00	113,398	118,891	5,49
Other Compensation	0.00	0	0	0,17
Related Benefits	0.00	31,538	31,538	
Total Personnel Services	0.00	144,936	150,429	5,49
Travel	0.00	0	0	3,47.
Operating Services	0.00	500	500	
Supplies Supplies	0.00	25,000	15,000	-10,00
Total Operating Expenditures	0.00	25,500	15,500	-10,00
Professional Services	0.00	0	0	-10,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs  Total Acquisitions and Major Repair	0.00	0	0	
		170,436	165,929	-4,50
Department of Opthalmology Clinic Total	0.00	170,436	165,929	-4,50
Function of Hospitals	0.00	112 200	110 001	Г 40
Salaries Regular	0.00	113,398	118,891	5,49
Other Compensation	0.00	0	0	
Related Benefits	0.00	31,538	31,538	F 40
Total Personnel Services	0.00	144,936	150,429	5,49
Travel	0.00	0	0	
Operating Services	0.00	500	500	
Supplies	0.00	25,000	15,000	-10,00
Total Operating Expenditures	0.00	25,500	15,500	-10,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	170,436	165,929	-4,50
OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	0.00	469,305	443,492	-25,81
Other Compensation	0.00	5,628	5,628	
Related Benefits	0.00	133,815	133,815	
Total Personnel Services	0.00	608,748	582,935	-25,81
Travel	0.00	0	0	
Operating Services	0.00	5,000	5,000	
Supplies	0.00	55,000	50,000	-5,00
Total Operating Expenditures	0.00	60,000	55,000	-5,00
Professional Services	0.00	0	0	
	0.00	-		

Run Detail of Departmental Cost		Dudmatad	Dudwatad	Difference
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	2009-10	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of OB_GYN Clinic Total	0.00	668,748	637,935	-30,81
Function of Hospitals				
Salaries Regular	0.00	469,305	443,492	-25,81
Other Compensation	0.00	5,628	5,628	•
Related Benefits	0.00	133,815	133,815	
Total Personnel Services	0.00	608,748	582,935	-25,81
Travel	0.00	0	0	
Operating Services	0.00	5,000	5,000	
Supplies Supplies	0.00	55,000	50,000	-5,00
Total Operating Expenditures	0.00	60,000	55,000	-5,00
Professional Services	0.00	0	0	-5,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	668,748	637,935	-30,81
Disease Management Clinic				
Department of Disease Managen	nent Clinic	55,365	28,947	-26,41
Salaries Regular				
Other Compensation	0.00	0	0	
Related Benefits	0.00	17,387	17,387	0/ 11
Total Personnel Services	0.00	72,752	46,334	-26,41
Travel	0.00	100	0	-10
Operating Services	0.00	0	0	
Supplies	0.00	2,640	2,640	
Total Operating Expenditures	0.00	2,740	2,640	-10
Professional Services	0.00	0	0	
Interagency Transfers	0.00	86,400	86,400	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	86,400	86,400	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Disease Management Clinic	0.00	161,892	135,374	-26,51
Function of Hospitals				
Salaries Regular	0.00	55,365	28,947	-26,41
Other Compensation	0.00	0	0	
Other Compensation	0.00			
Related Benefits	0.00	17,387	17,387	

Department	Actual	Budgeted	Budgeted	Difference
Travel	2008-09	2008-09	2009-10	-100
	0.00	0	0	
Operating Services			_	(
Supplies Tatal Operating Functorities	0.00	2,640	2,640	100
Total Operating Expenditures	0.00	2,740	2,640	-100
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	86,400	86,400	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	86,400	86,400	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	161,892	135,374	-26,518
Oncology Clinic				
Department of Oncology Clinic				
Salaries Regular	0.00	305,682	270,947	-34,73!
Other Compensation	0.00	0	0	(
Related Benefits	0.00	79,248	79,248	(
Total Personnel Services	0.00	384,930	350,195	-34,73!
Travel	0.00	0	0	(
Operating Services	0.00	536,525	436,525	-100,000
Supplies	0.00	35,000	35,000	(
Total Operating Expenditures	0.00	571,525	471,525	-100,000
Professional Services	0.00	15,000	0	-15,000
Interagency Transfers	0.00	150,000	150,000	. (
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	165,000	150,000	-15,000
Library Acquisitions	0.00	0	0	.5,555
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Oncology Clinic Total	0.00	1,121,455	971,720	-149,735
Function of Hospitals	0.00	205 (02	270.047	24.720
Salaries Regular	0.00	305,682	270,947	-34,73
Other Compensation	0.00	0	0	(
Related Benefits	0.00	79,248	79,248	(
Total Personnel Services	0.00	384,930	350,195	-34,73
Travel	0.00	0	0	
Operating Services	0.00	536,525	436,525	-100,000
Supplies	0.00	35,000	35,000	(
Total Operating Expenditures	0.00	571,525	471,525	-100,000
Professional Services	0.00	15,000	0	-15,000
Interagency Transfers	0.00	150,000	150,000	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	165,000	150,000	-15,00
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Run Deta

Run Detail of Departmental Cost				
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	1,121,455	971,720	-149,735
Pediatric Clinics				
Department of Pediatric Clinics				
Salaries Regular	0.00	126,249	116,813	-9,436
Other Compensation	0.00	0	0	С
Related Benefits	0.00	36,830	36,830	C
Total Personnel Services	0.00	163,079	153,643	-9,436
Travel	0.00	0	0	(
Operating Services	0.00	5,000	5,000	(
Supplies	0.00	18,684	8,684	-10,000
Total Operating Expenditures	0.00	23,684	13,684	-10,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Pediatric Clinics Total	0.00	186,763	167,327	-19,436
	0.00	100,703	107,327	-17,430
Function of Hospitals Salaries Regular	0.00	126,249	116,813	-9,436
Other Compensation	0.00	0	0	-7,430
Related Benefits		-	-	(
Total Personnel Services	0.00	36,830	36,830	
	0.00	163,079	153,643	-9,436
Travel	0.00	0	0	(
Operating Services	0.00	5,000	5,000	(10.000
Supplies	0.00	18,684	8,684	-10,000
Total Operating Expenditures	0.00	23,684	13,684	-10,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	186,763	167,327	-19,436
Walk In Outpatient Clinic				
Department of Walk In Outpatier	nt Clinic			
Salaries Regular	0.00	1,108,571	899,449	-209,122
Other Compensation	0.00	1,838	1,838	(
Related Benefits	0.00	318,935	318,935	(
Total Personnel Services	0.00	1,429,344	1,220,222	-209,122
Travel	0.00	0	0	(
Operating Services	0.00	13,490	13,490	(
Supplies	0.00	50,000	50,000	(
Total Operating Expenditures	0.00	63,490	63,490	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	100,000	100,000	(

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	100,000	100,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Walk In Outpatient Clinic Total	0.00	1,592,834	1,383,712	-209,12
Function of Hospitals				
Salaries Regular	0.00	1,108,571	899,449	-209,12
Other Compensation	0.00	1,838	1,838	
Related Benefits	0.00	318,935	318,935	
Total Personnel Services	0.00	1,429,344	1,220,222	-209,12
Travel	0.00	0	0	
Operating Services	0.00	13,490	13,490	
Supplies	0.00	50,000	50,000	
Total Operating Expenditures	0.00	63,490	63,490	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	100,000	100,000	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	100,000	100,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,592,834	1,383,712	-209,12
Family Practice Clinic		7.5. 7.5.	, , , , , ,	
Department of Family Practice Clin	ic			
Salaries Regular	0.00	542,229	478,347	-63,88
Other Compensation	0.00	6,978	6,978	00,00
Related Benefits	0.00	153,242	143,242	-10,00
Total Personnel Services	0.00	702,449	628,567	-73,88
Travel	0.00	0	020,307	-73,00
Operating Services	0.00	7,175	7,175	
Supplies	0.00	40,000		-15,00
Total Operating Expenditures			25,000	
Professional Services	0.00	47,175	32,175	-15,00
	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Family Practice Clinic Total	0.00	749,624	660,742	-88,88
Function of Hospitals				
Salaries Regular	0.00	542,229	478,347	-63,88
Other Compensation	0.00	6,978	6,978	
Related Benefits	0.00	153,242	143,242	-10,00
Total Personnel Services	0.00	702,449	628,567	-73,88

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	7,175	7,175	(
Supplies	0.00	40,000	25,000	-15,000
Total Operating Expenditures	0.00	47,175	32,175	-15,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	749,624	660,742	-88,882
HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	132,441	21,894	-110,54
Other Compensation	0.00	0	0	(
Related Benefits	0.00	40,837	0	-40,837
Total Personnel Services	0.00	173,278	21,894	-151,384
Travel	0.00	0	0	(
Operating Services	0.00	2,500	2,500	
Supplies	0.00	5,000	5,000	(
Total Operating Expenditures	0.00	7,500	7,500	(
Professional Services	0.00	0	0	(
	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges				(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of HIV Clinic Total	0.00	180,778	29,394	-151,384
Function of Hospitals				
Salaries Regular	0.00	132,441	21,894	-110,54
Other Compensation	0.00	0	0	(
Related Benefits	0.00	40,837	0	-40,83
Total Personnel Services	0.00	173,278	21,894	-151,384
Travel	0.00	0	0	(
Operating Services	0.00	2,500	2,500	(
Supplies	0.00	5,000	5,000	(
Total Operating Expenditures	0.00	7,500	7,500	(
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Detail of Departmental Costs by Function

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	180,778	29,394	-151,384
WIC				
Department of WIC				
Salaries Regular	0.00	170,286	13,746	-156,540
Other Compensation	0.00	0	0	(
Related Benefits	0.00	52,753	52,753	(
Total Personnel Services	0.00	223,039	66,499	-156,540
Travel	0.00	0	0	(
Operating Services	0.00	3,308	3,308	(
Supplies	0.00	4,329	4,329	(
Total Operating Expenditures	0.00	7,637	7,637	(
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of WIC Total	0.00	230,676	74,136	-156,54
Function of Hospitals				
Salaries Regular	0.00	170,286	13,746	-156,540
Other Compensation	0.00	0	0	(
Related Benefits	0.00	52,753	52,753	(
Total Personnel Services	0.00	223,039	66,499	-156,540
Travel	0.00	0	0	(
Operating Services	0.00	3,308	3,308	
Supplies	0.00	4,329	4,329	
Total Operating Expenditures	0.00	7,637	7,637	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	230,676	74,136	-156,54
Compliance				
Department of Compliance				
Salaries Regular	0.00	70,783	70,410	-37
Other Compensation	0.00	0	0	
Related Benefits	0.00	22,651	22,651	
Total Personnel Services	0.00	93,434	93,061	-37
Travel	0.00	2,500	0	-2,50
Operating Services	0.00	2,303	2,303	_,
Supplies	0.00	1,268	268	-1,00
Total Operating Expenditures	0.00	6,071	2,571	-3,50
Professional Services	0.00	0	0	0,00
Interagency Transfers	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
sopai tillolit	2008-09	2008-09	2009-10	Dirici cilioc
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Compliance Total	0.00	99,505	95,632	-3,87
Function of Hospitals	0.00	77,000	707002	0,07
Salaries Regular	0.00	70,783	70,410	-37:
Other Compensation	0.00	0	0	0,1
Related Benefits	0.00	22,651	22,651	
Total Personnel Services	0.00	93,434	93,061	-37
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	2,303	2,303	-2,300
Supplies	0.00	1,268	2,303	-1,000
Total Operating Expenditures	0.00	6,071	2,571	-3,50
Professional Services	0.00	0,071	0	-3,300
		0		
Interagency Transfers	0.00	0	0	
Other Charges	0.00		0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	99,505	95,632	-3,873
Medical Assistance Program				
Department of Medical Assistance				
Salaries Regular	0.00	45,663	44,081	-1,58
Other Compensation	0.00	0	0	
Related Benefits	0.00	14,144	14,144	
Total Personnel Services	0.00	59,807	58,225	-1,582
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	1,000	100	-900
Total Operating Expenditures	0.00	1,000	100	-90
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
		0	0	(
	0.00			
General Acquisitions	0.00	0	0	
General Acquisitions Major Repairs		0	0	
General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00		-	
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Medical Assistance Program	0.00	0	0	
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Medical Assistance Program Function of Hospitals	0.00	0	0	-2,482
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Medical Assistance Program Function of Hospitals Salaries Regular	0.00 0.00 0.00	0 60,807	0 58,325	-1,582
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Medical Assistance Program	0.00 0.00 0.00	0 60,807 45,663	0 58,325 44,081	-2,482 -1,582

Department	Actual	Budgeted	Budgeted	Difference
Tenuel	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	1,000	100	-900
Total Operating Expenditures	0.00	1,000	100	-900
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	60,807	58,325	-2,48
Volunteer Coordinator				
<b>Department of Volunteer Coordina</b>	tor			
Salaries Regular	0.00	34,331	33,015	-1,31
Other Compensation	0.00	0	0	
Related Benefits	0.00	10,723	10,723	
Total Personnel Services	0.00	45,054	43,738	-1,31
Travel	0.00	150	0	-150
Operating Services	0.00	180	180	(
Supplies	0.00	1,000	1,000	
Total Operating Expenditures	0.00	1,330	1,180	-150
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs				
	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	1.44
Department of Volunteer Coordinator Total	0.00	46,384	44,918	-1,460
Function of Hospitals		24.224	22.245	
Salaries Regular	0.00	34,331	33,015	-1,31
Other Compensation	0.00	0	0	
Related Benefits	0.00	10,723	10,723	(
Total Personnel Services	0.00	45,054	43,738	-1,31
Travel	0.00	150	0	-150
Operating Services	0.00	180	180	(
Supplies	0.00	1,000	1,000	(
Total Operating Expenditures	0.00	1,330	1,180	-15
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Run Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
Function of Hospitals Total	2008-09 0.00	2008-09 46,384	<b>2009-10</b> 44,918	-1,466
Inservice Education				
Department of Inservice Education	n			
Salaries Regular	0.00	192,913	136,649	-56,264
Other Compensation	0.00	1,989	1,989	(
Related Benefits	0.00	54,213	54,213	(
Total Personnel Services	0.00	249,115	192,851	-56,264
Travel	0.00	100	0	-100
Operating Services	0.00	30,000	30,000	(
Supplies	0.00	10,000	10,000	
Total Operating Expenditures	0.00	40,100	40,000	-100
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	1
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Inservice Education Total	0.00	289,215	232,851	-56,36
Function of Hospitals				
Salaries Regular	0.00	192,913	136,649	-56,26
Other Compensation	0.00	1,989	1,989	
Related Benefits	0.00	54,213	54,213	
Total Personnel Services	0.00	249,115	192,851	-56,26
Travel	0.00	100	0	-10
Operating Services	0.00	30,000	30,000	
Supplies	0.00	10,000	10,000	
Total Operating Expenditures	0.00	40,100	40,000	-10
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	289,215	232,851	-56,36
Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	45,515	43,510	-2,00!
Other Compensation	0.00	9,225	9,225	,,,,,,
Related Benefits	0.00	13,848	13,848	
Total Personnel Services	0.00	68,588	66,583	-2,00
Travel	0.00	150	0	-150
Operating Services	0.00	0	0	
Supplies	0.00	720	720	
Total Operating Expenditures	0.00	870	720	-150
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
	0.00	U	J	,

Run Detail of Departmental Cos	Actual	Pudgotod	Pudgeted	Difference
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	2009-10	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Pastoral Care Total	0.00	69,458	67,303	-2,15
Function of Hospitals	0.00	677.00	0.7,000	27.0
Salaries Regular	0.00	45,515	43,510	-2,00
Other Compensation	0.00	9,225	9,225	
Related Benefits	0.00	13,848	13,848	
Total Personnel Services	0.00	68,588	66,583	-2,00
Travel	0.00	150	0	-15
Operating Services	0.00	0	0	10
Supplies	0.00	720	720	
Total Operating Expenditures	0.00	870	720	-15
Professional Services	0.00	0	0	-13
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair Function of Hospitals Total	0.00	0	(7.202	-2,15
·	0.00	69,458	67,303	-2,15
Admitting_Patient Registration	nt Demistration			
<b>Department of Admitting_Patien</b> Salaries Regular	nt Registration 0.00	932,667	895,462	-37,20
Other Compensation				
	0.00	5,000	5,000	
Related Benefits			270 017	
Tatal Danaanal Camilaaa	0.00	279,917	279,917	
Total Personnel Services	0.00	1,217,584	1,180,379	-37,20
Travel	0.00 0.00	1,217,584 0	1,180,379 0	-37,20
Travel Operating Services	0.00 0.00 0.00	1,217,584 0 50,557	1,180,379 0 50,557	-37,20
Travel Operating Services Supplies	0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000	1,180,379 0 50,557 90,000	-37,20
Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557	1,180,379 0 50,557 90,000 140,557	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557	1,180,379 0 50,557 90,000 140,557	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557 0	1,180,379 0 50,557 90,000 140,557 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557 0 0	1,180,379 0 50,557 90,000 140,557 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584 0 50,557 90,000 140,557 0	1,180,379 0 50,557 90,000 140,557 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557 0 0 0	1,180,379 0 50,557 90,000 140,557 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557 0 0 0 0	1,180,379 0 50,557 90,000 140,557 0 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0	1,180,379 0 50,557 90,000 140,557 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,217,584 0 50,557 90,000 140,557 0 0 0 0	1,180,379 0 50,557 90,000 140,557 0 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0 0 0	1,180,379  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0	1,180,379  0 50,557 90,000 140,557  0 0 0 0 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Admitting_Patient Registration Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0 0 0	1,180,379  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Admitting_Patient Registration Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0 0 0	1,180,379  0 50,557 90,000 140,557  0 0 0 0 0 0 0 0 0	-37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Admitting_Patient Registration Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0 1,358,141  932,667 5,000	1,180,379  0 50,557 90,000 140,557  0 0 0 0 0 0 1,320,936	-37,20 -37,20 -37,20
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Admitting_Patient Registration Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,217,584  0 50,557 90,000 140,557  0 0 0 0 0 0 0 1,358,141	1,180,379  0 50,557 90,000 140,557 0 0 0 0 0 0 1,320,936	-37,20 -37,20

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	C
Operating Services	0.00	50,557	50,557	(
Supplies	0.00	90,000	90,000	(
Total Operating Expenditures	0.00	140,557	140,557	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	1,358,141	1,320,936	-37,205
Administrative Services		.,	.,,,,,,,,,	
Department of Administrative Ser	vices			
Salaries Regular	0.00	200	6,613	6,413
Other Compensation	0.00	0	0,013	0,410
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	200	6,613	6,413
Travel	0.00	0	0,013	0,413
Operating Services	0.00	0	0	
-				(
Supplies Tatal Constitute Fundamental Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	С
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Administrative Services Total	0.00	200	6,613	6,413
Function of Hospitals				
Salaries Regular	0.00	200	6,613	6,413
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	200	6,613	6,413
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
		0	0	(
Coneral Acquisitions				
General Acquisitions Major Repairs	0.00	0	0	(

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	200	6,613	6,413
Finance				
Department of Finance				
Salaries Regular	0.00	180,372	191,105	10,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	236,855	247,588	10,733
Travel	0.00	5,000	5,000	0
Operating Services	0.00	250,915	50,915	-200,000
Supplies	0.00	18,098	18,098	0
Total Operating Expenditures	0.00	274,013	74,013	-200,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	194,739	194,739
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	194,739	194,739
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	510,868	516,340	5,472
Function of Hospitals			·	
Salaries Regular	0.00	180,372	191,105	10,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	236,855	247,588	10,733
Travel	0.00	5,000	5,000	0
Operating Services	0.00	250,915	50,915	-200,000
Supplies	0.00	18,098	18,098	0
Total Operating Expenditures	0.00	274,013	74,013	-200,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	194,739	194,739
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	194,739	194,739
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	510,868	516,340	5,472
Risk Management			2.2/2.2	27.1.2
Department of Risk Managemen	+			
Salaries Regular	0.00	53,675	74,366	20,691
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	70,851	91,542	20,691
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	5,600	5,600	0
Supplies	0.00	750	750	0
Total Operating Expenditures	()()()	7.350	n 350	- [ ()()()
Total Operating Expenditures Professional Services	0.00	7,350 0	6,350	-1,000 0

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	
Other Charges  Debt Service	0.00	0	0	
	0.00	0	0	0.75
Total Other Charges	0.00	1,786,322	1,777,664	-8,65
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Risk Management Total	0.00	1,864,523	1,875,556	11,03
Function of Hospitals				
Salaries Regular	0.00	53,675	74,366	20,69
Other Compensation	0.00	0	0	
Related Benefits	0.00	17,176	17,176	
Total Personnel Services	0.00	70,851	91,542	20,69
Travel	0.00	1,000	0	-1,00
Operating Services	0.00	5,600	5,600	
Supplies	0.00	750	750	
Total Operating Expenditures	0.00	7,350	6,350	-1,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	1,786,322	1,777,664	-8,65
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	1,786,322	1,777,664	-8,65
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,864,523	1,875,556	11,03
Department of Hospital Information Salaries Regular Other Compensation	0.00 0.00	211,384	203,461	-7,92
Related Benefits	0.00	65,815	65,815	
Total Personnel Services	0.00	277,227	269,304	-7,92
Travel	0.00	0	207,304	-1,72
			U	
Operating Services	0.00	444200	E04 200	E0.00
Committee	0.00	644,288	594,288	
Supplies	0.00	2,500	2,500	
Total Operating Expenditures	0.00	2,500 646,788	2,500 596,788	-50,00
Total Operating Expenditures Professional Services	0.00 0.00 0.00	2,500 646,788 0	2,500 596,788 0	-50,00 -50,00
Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00 0.00	2,500 646,788 0	2,500 596,788 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges	0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0	2,500 596,788 0 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service	0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0	2,500 596,788 0 0 0	-50,00
Total Operating Expenditures  Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0	2,500 596,788 0 0 0 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0	2,500 596,788 0 0 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0	2,500 596,788 0 0 0 0 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions  Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0	2,500 596,788 0 0 0 0 0	-50,00
Total Operating Expenditures  Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0 0 0	2,500 596,788 0 0 0 0 0 0 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions  Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0 0	2,500 596,788 0 0 0 0 0 0	-50,00
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions  Major Repairs  Total Acquisitions and Major Repair  Department of Hospital Information Systems  Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0 0 0 0 0 0 0 924,015	2,500 596,788 0 0 0 0 0 0 0	-50,00 -57,92
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions  Major Repairs  Total Acquisitions and Major Repair  Department of Hospital Information Systems	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0 0 0	2,500 596,788 0 0 0 0 0 0 0	-50,00 -57,92
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions  Major Repairs  Total Acquisitions and Major Repair  Department of Hospital Information Systems  Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0 0 0 0 0 0 0 924,015	2,500 596,788 0 0 0 0 0 0 0 0 0 0 0	-57,92 -7,92
Total Operating Expenditures  Professional Services  Interagency Transfers  Other Charges  Debt Service  Total Other Charges  Library Acquisitions  General Acquisitions  Major Repairs  Total Acquisitions and Major Repair  Department of Hospital Information Systems  Function of Hospitals  Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 646,788 0 0 0 0 0 0 0 0 0 0 0 924,015	2,500 596,788 0 0 0 0 0 0 0 0 0 0 866,092	-50,00

Department	Actual	Budgeted	Budgeted	Difference
Tenual	2008-09	2008-09	2009-10	
Travel	0.00	(44.200	0	[0.000
Operating Services	0.00	644,288	594,288	-50,000
Supplies Table Operation France Ithere	0.00	2,500	2,500	(
Total Operating Expenditures	0.00	646,788	596,788	-50,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	-
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	924,015	866,092	-57,92
Computer Services				
<b>Department of Computer Services</b>	3			
Salaries Regular	0.00	455,217	470,340	15,12
Other Compensation	0.00	0	0	
Related Benefits	0.00	145,669	145,669	
Total Personnel Services	0.00	600,886	616,009	15,12
Travel	0.00	5,000	0	-5,00
Operating Services	0.00	230,000	180,000	-50,00
Supplies	0.00	230,000	230,000	
Total Operating Expenditures	0.00	465,000	410,000	-55,00
Professional Services	0.00	0	0	·
Interagency Transfers	0.00	904,520	904,520	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	904,520	904,520	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
	0.00	1,970,406	1,930,529	-39,87
Department of Computer Services Total	0.00	1,970,400	1,930,329	-39,07
Function of Hospitals	0.00	4EE 017	470.240	15 10
Salaries Regular Other Compensation	0.00	455,217 0	470,340	15,12
·		-	-	
Related Benefits	0.00	145,669	145,669	15 10
Total Personnel Services	0.00	600,886	616,009	15,12
Travel	0.00	5,000	100,000	-5,00
Operating Services	0.00	230,000	180,000	-50,00
Supplies Table Operation France I'll and	0.00	230,000	230,000	FF 00:
Total Operating Expenditures	0.00	465,000	410,000	-55,00
Professional Services	0.00	0		-
Interagency Transfers	0.00	904,520	904,520	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	904,520	904,520	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	1,970,406	1,930,529	-39,877
Communications Department				
<b>Department of Communication</b>	ns Department			
Salaries Regular	0.00	176,174	164,119	-12,055
Other Compensation	0.00	0	0	(
Related Benefits	0.00	48,876	48,876	(
Total Personnel Services	0.00	225,050	212,995	-12,055
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	151,158	101,158	-50,000
Supplies	0.00	5,032	5,032	(
Total Operating Expenditures	0.00	157,690	106,190	-51,500
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Communications Departmen	nt 0.00	382,740	319,185	-63,555
Function of Hospitals				
Salaries Regular	0.00	176,174	164,119	-12,055
Other Compensation	0.00	0	0	(
Related Benefits	0.00	48,876	48,876	(
Total Personnel Services	0.00	225,050	212,995	-12,055
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	151,158	101,158	-50,000
Supplies	0.00	5,032	5,032	(
Total Operating Expenditures	0.00	157,690	106,190	-51,500
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	382,740	319,185	-63,555
Telecommunications				
Department of Telecommunica	ations			
Salaries Regular	0.00	195,846	142,627	-53,219
Other Compensation	0.00	0	0	(
Related Benefits	0.00	57,250	57,250	(
Total Personnel Services	0.00	253,096	199,877	-53,219
Travel	0.00	0	0	(
Operating Services	0.00	30,000	15,000	-15,000
Supplies	0.00	60,863	60,863	(
Total Operating Expenditures	0.00	90,863	75,863	-15,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
·				
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(0.01)
Department of Telecommunications Total	0.00	343,959	275,740	-68,21
Function of Hospitals	0.00	105.047	140 (07	50.04
Salaries Regular	0.00	195,846	142,627	-53,21
Other Compensation	0.00	0	0	
Related Benefits	0.00	57,250	57,250	
Total Personnel Services	0.00	253,096	199,877	-53,21
Travel	0.00	0	0	
Operating Services	0.00	30,000	15,000	-15,00
Supplies	0.00	60,863	60,863	
Total Operating Expenditures	0.00	90,863	75,863	-15,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	343,959	275,740	-68,21
Accounting Department				
Department of Accounting Department Salaries Regular	rtment 0.00	220, 472	200 005	-10,48
		320,472	309,985	· · ·
Other Compensation	0.00	0	0	
Related Benefits	0.00	100,070	100,070	10.10
Total Personnel Services	0.00	420,542	410,055	-10,48
Travel	0.00	1,000	0	-1,00
Operating Services	0.00	2,777	2,777	
Supplies	0.00	2,000	2,000	
Total Operating Expenditures	0.00	5,777	4,777	-1,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	4,500	4,500	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	4,500	4,500	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
ajoopao		0	0	
	0.00	0		
Total Acquisitions and Major Repair	0.00 0.00	430,819	419,332	-11,48
Total Acquisitions and Major Repair Department of Accounting Department Total			419,332	-11,48
Total Acquisitions and Major Repair Department of Accounting Department Total Function of Hospitals	0.00	430,819		
Total Acquisitions and Major Repair Department of Accounting Department Total Function of Hospitals Salaries Regular	0.00		419,332 309,985 0	-10,48
Total Acquisitions and Major Repair Department of Accounting Department Total Function of Hospitals	0.00	430,819 320,472	309,985	-11,48 -10,48

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	1,000	0	-1,00
Operating Services	0.00	2,777	2,777	
Supplies	0.00	2,000	2,000	
Total Operating Expenditures	0.00	5,777	4,777	-1,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	4,500	4,500	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	4,500	4,500	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	430,819	419,332	-11,48
Patient Billing & Receivables				
Department of Patient Billing & Re	ceivables			
Salaries Regular	0.00	617,568	560,801	-56,76
Other Compensation	0.00	1,500	1,500	
Related Benefits	0.00	192,069	192,069	
Total Personnel Services	0.00	811,137	754,370	-56,76
Travel	0.00	3,000	0	-3,00
Operating Services	0.00	150,000	100,000	-50,00
Supplies	0.00	10,000	10,000	00,00
Total Operating Expenditures	0.00	163,000	110,000	-53,00
Professional Services	0.00	0	0	00,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
·				
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0		
Department of Patient Billing & Receivables	0.00	974,137	864,370	-109,76
Function of Hospitals	0.00	(17.5(0	F ( 0 001	F ( 7 (
Salaries Regular	0.00	617,568	560,801	-56,76
Other Compensation	0.00	1,500	1,500	
Related Benefits	0.00	192,069	192,069	F / 7 /
Total Personnel Services	0.00	811,137	754,370	-56,76
Travel	0.00	3,000	0	-3,00
Operating Services	0.00	150,000	100,000	-50,00
Supplies	0.00	10,000	10,000	
Total Operating Expenditures	0.00	163,000	110,000	-53,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Hospitals Total	0.00	974,137	864,370	-109,767
Payroll				
Department of Payroll				
Salaries Regular	0.00	191,190	134,785	-56,40
Other Compensation	0.00	10,563	10,563	(
Related Benefits	0.00	1,365,446	1,285,446	-80,000
Total Personnel Services	0.00	1,567,199	1,430,794	-136,40!
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	2,910	2,910	(
Supplies	0.00	4,226	4,226	(
Total Operating Expenditures	0.00	8,136	7,136	-1,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Payroll Total	0.00	1,575,335	1,437,930	-137,40
Function of Hospitals				
Salaries Regular	0.00	191,190	134,785	-56,40
Other Compensation	0.00	10,563	10,563	(
Related Benefits	0.00	1,365,446	1,285,446	-80,000
Total Personnel Services	0.00	1,567,199	1,430,794	-136,405
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	2,910	2,910	(
Supplies	0.00	4,226	4,226	(
Total Operating Expenditures	0.00	8,136	7,136	-1,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	1,575,335	1,437,930	-137,40
Human Resources				
<b>Department of Human Resource</b>	es ·			
Salaries Regular	0.00	284,821	272,105	-12,71
Other Compensation	0.00	0	0	
Related Benefits	0.00	89,385	89,385	(
Total Personnel Services	0.00	374,206	361,490	-12,71
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	30,707	15,707	-15,00
Supplies	0.00	4,741	4,741	
Total Operating Expenditures	0.00	37,948	20,448	-17,50
Professional Services	0.00	50,000	40,000	-10,000
Interagency Transfers	0.00	11,000	11,000	(

Department	Actual	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	2008-09	2008-09	2009-10	
Debt Service	0.00	0	0	
Total Other Charges	0.00	61,000	51,000	-10,000
Library Acquisitions	0.00	01,000	0	-10,000
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	40.214
Department of Human Resources Total	0.00	473,154	432,938	-40,21
Function of Hospitals	0.00	204.024	272.405	10.71
Salaries Regular	0.00	284,821	272,105	-12,710
Other Compensation	0.00	0	0	(
Related Benefits	0.00	89,385	89,385	(
Total Personnel Services	0.00	374,206	361,490	-12,71
Travel	0.00	2,500	0	-2,50
Operating Services	0.00	30,707	15,707	-15,000
Supplies	0.00	4,741	4,741	(
Total Operating Expenditures	0.00	37,948	20,448	-17,500
Professional Services	0.00	50,000	40,000	-10,000
Interagency Transfers	0.00	11,000	11,000	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	61,000	51,000	-10,000
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	473,154	432,938	-40,216
Property Control				
<b>Department of Property Control</b>				
Salaries Regular	0.00	39,564	38,312	-1,25
Other Compensation	0.00	0	0	. (
Related Benefits	0.00	12,411	12,411	(
Total Personnel Services	0.00	51,975	50,723	-1,252
Travel	0.00	0	0	(
Operating Services	0.00	10,000	10,000	(
Supplies	0.00	500	500	(
Total Operating Expenditures	0.00	10,500	10,500	(
Professional Services	0.00	0	0	(
	0.00			
Interagency Transfers		0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Property Control Total	0.00	62,475	61,223	-1,252
Function of Hospitals				
Salaries Regular	0.00	39,564	38,312	-1,252
Other Compensation	0.00	0	0	(
Related Benefits	0.00	12,411	12,411	(
Total Personnel Services	0.00	51,975	50,723	-1,252

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	10,000	10,000	(
Supplies	0.00	500	500	(
Total Operating Expenditures	0.00	10,500	10,500	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	62,475	61,223	-1,252
Security Department				
<b>Department of Security Departme</b>	nt			
Salaries Regular	0.00	656,465	674,865	18,400
Other Compensation	0.00	0	0	(
Related Benefits	0.00	189,125	179,125	-10,000
Total Personnel Services	0.00	845,590	853,990	8,400
Travel	0.00	0	0	(
Operating Services	0.00	2,900	2,900	(
Supplies	0.00	2,500	2,500	(
Total Operating Expenditures	0.00	5,400	5,400	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
	0.00	0	0	
Other Charges				(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Security Department Total	0.00	850,990	859,390	8,400
Function of Hospitals				
Salaries Regular	0.00	656,465	674,865	18,400
Other Compensation	0.00	0	0	(
Related Benefits	0.00	189,125	179,125	-10,000
Total Personnel Services	0.00	845,590	853,990	8,400
Travel	0.00	0	0	(
Operating Services	0.00	2,900	2,900	(
Supplies	0.00	2,500	2,500	
Total Operating Expenditures	0.00	5,400	5,400	
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	850,990	859,390	8,400
Housekeeping Services				
Department of Housekeeping S	Services			
Salaries Regular	0.00	857,143	781,198	-75,945
Other Compensation	0.00	0	0	C
Related Benefits	0.00	253,954	203,954	-50,000
Total Personnel Services	0.00	1,111,097	985,152	-125,945
Travel	0.00	0	0	(
Operating Services	0.00	50,000	50,000	C
Supplies	0.00	183,344	183,344	C
Total Operating Expenditures	0.00	233,344	233,344	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Housekeeping Services Total	0.00	1,344,441	1,218,496	-125,945
Function of Hospitals		, ,	, 2,00	
Salaries Regular	0.00	857,143	781,198	-75,945
Other Compensation	0.00	0	0	C
Related Benefits	0.00	253,954	203,954	-50,000
Total Personnel Services	0.00	1,111,097	985,152	-125,945
Travel	0.00	0	0	.20,7.10
Operating Services	0.00	50,000	50,000	(
Supplies	0.00	183,344	183,344	(
Total Operating Expenditures	0.00	233,344	233,344	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	1,344,441	1,218,496	-125,945
·	0.00	1,344,441	1,210,470	-125,745
Mail Services				
<b>Department of Mail Services</b> Salaries Regular	0.00	19,932	19,278	-654
Other Compensation		19,932	19,278	-032
Related Benefits	0.00	5,833	5,833	(
Total Personnel Services	0.00	25,765	25,111	-654
Travel	0.00	0	70,000	40.000
Operating Services	0.00	80,000	70,000	-10,000
Supplies	0.00	500	500	(
Total Operating Expenditures	0.00	80,500	70,500	-10,000
Professional Services	0.00	0	0	С
Interagency Transfers	0.00	0	0	C

Run Detail of Departmental Cos	-			5.00
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	2008-09	2009-10	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Mail Services Total	0.00	106,265	95,611	-10,65
Function of Hospitals	0.00	100,203	75,011	-10,03
Salaries Regular	0.00	19,932	19,278	-65
Other Compensation	0.00	0	0	-03
Related Benefits		-	-	
	0.00	5,833	5,833	/ 5
Total Personnel Services	0.00	25,765	25,111	-65
Travel	0.00	0	0	10.00
Operating Services	0.00	80,000	70,000	-10,00
Supplies	0.00	500	500	
Total Operating Expenditures	0.00	80,500	70,500	-10,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	106,265	95,611	-10,65
Laundry Department				
<b>Department of Laundry Departm</b>				
Salaries Regular	0.00	80,091	70,028	-10,06
Other Compensation	0.00	0	0	
Related Benefits	0.00	24.011		
Total Personnel Services	0.00	24,011	24,011	
TOTAL LELPOLITIEL DELAICES	0.00	104,102	24,011 94,039	
Travel				-10,06
	0.00	104,102	94,039	-10,06
Travel	0.00 0.00	104,102 0	94,039 0	-10,06
Travel Operating Services Supplies	0.00 0.00 0.00	104,102 0 306,855	94,039 0 306,855	-10,06 -25,00
Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00	104,102 0 306,855 165,500	94,039 0 306,855 140,500	-10,06 -25,00 -25,00
Travel Operating Services	0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355	94,039 0 306,855 140,500 447,355	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355	94,039 0 306,855 140,500 447,355	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges	0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355 0	94,039 0 306,855 140,500 447,355 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355 0 0	94,039 0 306,855 140,500 447,355 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355 0 0 0	94,039 0 306,855 140,500 447,355 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	104,102 0 306,855 165,500 472,355 0 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	104,102 0 306,855 165,500 472,355 0 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Laundry Department Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	104,102 0 306,855 165,500 472,355 0 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0 0 0	-10,06 -25,00 -25,00
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Laundry Department Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	104,102 0 306,855 165,500 472,355 0 0 0 0 0 0 0 0 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0 0 0 0 0 0 0 0 0 0 0	-10,06 -25,00 -25,00 -35,06
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Laundry Department Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	104,102 0 306,855 165,500 472,355 0 0 0 0 0 0 0 0 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0 0 0 0 0 0 0 0 0 0 0	-10,06: -25,000 -25,000 () () () () () () () () () ()
Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Laundry Department Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	104,102 0 306,855 165,500 472,355 0 0 0 0 0 0 0 0 0 0 0 0 0	94,039 0 306,855 140,500 447,355 0 0 0 0 0 0 0 0 0 0 0 0 0	-10,06 -25,00 -25,00 -35,06 -10,06

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	306,855	306,855	(
Supplies	0.00	165,500	140,500	-25,000
Total Operating Expenditures	0.00	472,355	447,355	-25,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	576,457	541,394	-35,06
Facility Management Departmer		212/121	2.17211	22,22
Department of Facility Managem				
Salaries Regular	0.00	946,495	902,623	-43,872
Other Compensation	0.00	58,740	44,055	-14,68
Related Benefits	0.00	259,074	259,074	- 14,00
Total Personnel Services	0.00	1,264,309	1,205,752	-58,55
Travel	0.00	1,000	1,203,732	-1,00
	0.00	1,755,050		2,99
Operating Services			1,758,044	·
Supplies  Tatal Operation Functional distance	0.00	412,729	412,729	1.00
Total Operating Expenditures	0.00	2,168,779	2,170,773	1,994
Professional Services	0.00	45,000	65,000	20,000
Interagency Transfers	0.00	2,500	2,500	(
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	47,500	67,500	20,00
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Facility Management	0.00	3,480,588	3,444,025	-36,56
Function of Hospitals				
Salaries Regular	0.00	946,495	902,623	-43,87
Other Compensation	0.00	58,740	44,055	-14,68
Related Benefits	0.00	259,074	259,074	(
Total Personnel Services	0.00	1,264,309	1,205,752	-58,55
Travel	0.00	1,000	0	-1,00
Operating Services	0.00	1,755,050	1,758,044	2,99
Supplies	0.00	412,729	412,729	
Total Operating Expenditures	0.00	2,168,779	2,170,773	1,99
Professional Services	0.00	45,000	65,000	20,00
Interagency Transfers	0.00	2,500	2,500	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	47,500	67,500	20,00
Library Acquisitions	0.00	0	07,300	20,00
General Acquisitions	0.00	0	0	
		0	0	
Major Repairs Total Acquisitions and Major Repair	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
Function of Hospitals Total	2008-09	<b>2008-09</b> 3,480,588	2009-10 3,444,025	-36,563
Printing		27.227222	27111722	23,33
Department of Printing				
Salaries Regular	0.00	37,810	37,126	-68
Other Compensation	0.00	0	0	
Related Benefits	0.00	11,990	11,990	
Total Personnel Services	0.00	49,800	49,116	-68
Travel	0.00	0	0	(
Operating Services	0.00	30,000	30,000	
Supplies	0.00	75,000	55,000	-20,00
Total Operating Expenditures	0.00	105,000	85,000	-20,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Printing Total	0.00	154,800	134,116	-20,68
Function of Hospitals				
Salaries Regular	0.00	37,810	37,126	-68
Other Compensation	0.00	0	0	
Related Benefits	0.00	11,990	11,990	
Total Personnel Services	0.00	49,800	49,116	-68
Travel	0.00	0	0	
Operating Services	0.00	30,000	30,000	
Supplies	0.00	75,000	55,000	-20,00
Total Operating Expenditures	0.00	105,000	85,000	-20,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	154,800	134,116	-20,68
Purchasing				
Department of Purchasing				
Salaries Regular	0.00	138,530	114,064	-24,46
Other Compensation	0.00	0	0	
Related Benefits	0.00	43,209	43,209	
Total Personnel Services	0.00	181,739	157,273	-24,46
Travel	0.00	100	0	-10
Operating Services	0.00	5,000	5,000	
Supplies	0.00	2,500	2,500	
Total Operating Expenditures	0.00	7,600	7,500	-10
Professional Services	0.00	0	0	
1 Toressional Services	0.00		- 1	

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	2008-09	2009-10	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
·	0.00	0		
Major Repairs			0	
Total Acquisitions and Major Repair	0.00	100 330	0	24.5(
Department of Purchasing Total	0.00	189,339	164,773	-24,56
Function of Hospitals	0.00	120 520	114.044	24.46
Salaries Regular	0.00	138,530	114,064	-24,46
Other Compensation	0.00	0	0	-
Related Benefits	0.00	43,209	43,209	
Total Personnel Services	0.00	181,739	157,273	-24,46
Travel	0.00	100	0	-10
Operating Services	0.00	5,000	5,000	
Supplies	0.00	2,500	2,500	
Total Operating Expenditures	0.00	7,600	7,500	-10
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	189,339	164,773	-24,56
Warehouse				
Department of Warehouse				
Salaries Regular	0.00	162,280	156,137	-6,14
Other Compensation	0.00	0	0	
Related Benefits	0.00	47,004	47,004	
Total Personnel Services	0.00	209,284	203,141	-6,14
Travel	0.00	0	0	
Operating Services	0.00	10,000	10,000	
Supplies	0.00	75,000	50,000	-25,00
Total Operating Expenditures	0.00	85,000	60,000	-25,00
Professional Services	0.00	03,000	0	-23,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	-
Total Other Charges	0.00	0	0	-
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Warehouse Total	0.00	294,284	263,141	-31,14
Function of Hospitals				
Salaries Regular	0.00	162,280	156,137	-6,14
Other Compensation	0.00	0	0	(
Related Benefits	0.00	47,004	47,004	(
Total Personnel Services	0.00	209,284	203,141	-6,143

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	10,000	10,000	(
Supplies	0.00	75,000	50,000	-25,000
Total Operating Expenditures	0.00	85,000	60,000	-25,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	294,284	263,141	-31,143
Pathology				
Department of Pathology				
Salaries Regular	0.00	2,192,737	1,937,802	-254,935
Other Compensation	0.00	23,835	23,835	201,700
Related Benefits	0.00	632,393	582,393	-50,000
Total Personnel Services	0.00	2,848,965	2,544,030	-304,935
Travel	0.00	0	2,544,030	-304,733
Operating Services	0.00	900,000	1,500,000	600,000
Supplies	0.00	1,350,023	750,023	-600,000
	0.00			· · · · · · · · · · · · · · · · · · ·
Total Operating Expenditures Professional Services		2,250,023	2,250,023	(
	0.00	0		(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Pathology Total	0.00	5,098,988	4,794,053	-304,935
Function of Hospitals				
Salaries Regular	0.00	2,192,737	1,937,802	-254,935
Other Compensation	0.00	23,835	23,835	(
Related Benefits	0.00	632,393	582,393	-50,000
Total Personnel Services	0.00	2,848,965	2,544,030	-304,935
Travel	0.00	0	0	(
Operating Services	0.00	900,000	1,500,000	600,000
Supplies	0.00	1,350,023	750,023	-600,000
Total Operating Expenditures	0.00	2,250,023	2,250,023	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
INIAJUI INCHAIIS	0.00	U	U	,

Operating Services

Professional Services

Interagency Transfers

**Total Operating Expenditures** 

Supplies

Run Detail of Departmental Cost  Department	Actual	Budgeted	Budgeted	Difference
реранинени	2008-09	2008-09	2009-10	Difference
Function of Hospitals Total	0.00	5,098,988	4,794,053	-304,93!
Blood Bank				
Department of Blood Bank				
Salaries Regular	0.00	165,038	146,800	-18,23
Other Compensation	0.00	0	0	
Related Benefits	0.00	47,434	47,434	
Total Personnel Services	0.00	212,472	194,234	-18,23
Travel	0.00	0	0	(
Operating Services	0.00	2,500	2,500	
Supplies	0.00	594,633	519,633	-75,000
Total Operating Expenditures	0.00	597,133	522,133	-75,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Blood Bank Total	0.00	809,605	716,367	-93,238
Function of Hospitals				
Salaries Regular	0.00	165,038	146,800	-18,238
Other Compensation	0.00	0	0	. (
Related Benefits	0.00	47,434	47,434	
Total Personnel Services	0.00	212,472	194,234	-18,23
Travel	0.00	0	0	
Operating Services	0.00	2,500	2,500	
Supplies	0.00	594,633	519,633	-75,000
Total Operating Expenditures	0.00	597,133	522,133	-75,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	809,605	716,367	-93,238
Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	234,877	229,562	-5,31
Other Compensation	0.00	0	0	(
Related Benefits	0.00	68,350	68,350	
Total Personnel Services	0.00	303,227	297,912	-5,31
Travel	0.00	0	0	(
	0.00	400.463	222 (22	

0.00

0.00

0.00

0.00

0.00

492,689

506,339

13,650

4,750

0

292,689

13,650

4,750

0

306,339

-200,000

-200,000

0

0 0

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	4,750	4,750	(
Library Acquisitions	0.00	0	4,750	(
General Acquisitions	0.00	0	0	
•				(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Cardiology_EKG Total	0.00	814,316	609,001	-205,31
Function of Hospitals				
Salaries Regular	0.00	234,877	229,562	-5,31
Other Compensation	0.00	0	0	
Related Benefits	0.00	68,350	68,350	
Total Personnel Services	0.00	303,227	297,912	-5,31
Travel	0.00	0	0	
Operating Services	0.00	492,689	292,689	-200,00
Supplies	0.00	13,650	13,650	
Total Operating Expenditures	0.00	506,339	306,339	-200,00
Professional Services	0.00	4,750	4,750	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	4,750	4,750	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	814,316	609,001	-205,31
Radiology		- 1,5		, .
Department of Radiology				
Salaries Regular	0.00	1,032,268	993,801	-38,46
Other Compensation	0.00	173,378	173,378	55,15
Related Benefits	0.00	278,981	278,981	
Total Personnel Services	0.00	1,484,627	1,446,160	-38,46
Travel	2.22	1 000	0	4.00
	0.00	1,000	896,187	-1,00
Operating Services		1,499,758		-603,57
Supplies  Tatal On austing Functorial transfer.	0.00	275,783	225,783	-50,00
Total Operating Expenditures	0.00	1,776,541	1,121,970	-654,57
Professional Services	0.00	1,666,000	1,512,575	-153,42
Interagency Transfers	0.00	0	0	-
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	1,666,000	1,512,575	-153,42
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Radiology Total	0.00	4,927,168	4,080,705	-846,46
Function of Hospitals				
Salaries Regular	0.00	1,032,268	993,801	-38,46
Other Compensation	0.00	173,378	173,378	
Dalatad Danasita	0.00	278,981	278,981	
Related Benefits	0.00			

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	1,499,758	896,187	-603,571
Supplies	0.00	275,783	225,783	-50,000
Total Operating Expenditures	0.00	1,776,541	1,121,970	-654,57
Professional Services	0.00	1,666,000	1,512,575	-153,425
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	1,666,000	1,512,575	-153,42
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	4,927,168	4,080,705	-846,46
Cat Scan		1,121,122	.,,,,,,,,,	3.27.2
Department of Cat Scan				
Salaries Regular	0.00	111,584	108,555	-3,029
Other Compensation	0.00	0	0	3,02
Related Benefits	0.00	26,119	26,119	
Total Personnel Services	0.00	137,703	134,674	-3,029
Travel	0.00	0	134,074	-3,02
	0.00	100	100	
Operating Services				(
Supplies	0.00	30,590	30,590	(
Total Operating Expenditures	0.00	30,690	30,690	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Cat Scan Total	0.00	168,393	165,364	-3,029
Function of Hospitals				
Salaries Regular	0.00	111,584	108,555	-3,029
Other Compensation	0.00	0	0	(
Related Benefits	0.00	26,119	26,119	(
Total Personnel Services	0.00	137,703	134,674	-3,029
Travel	0.00	0	0	(
Operating Services	0.00	100	100	(
Supplies	0.00	30,590	30,590	(
Total Operating Expenditures	0.00	30,690	30,690	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
MEDELAL ACCUINITIONS	0.00	U	U	
Major Repairs	0.00	0	0	

Supplies

**Total Operating Expenditures** 

Professional Services

Interagency Transfers

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Department	Actual	Budgeted	Budgeted	Difference
· ·	2008-09	2008-09	2009-10	
Function of Hospitals Total	0.00	168,393	165,364	-3,029
Transcription				
Department of Transcription				
Salaries Regular	0.00	124,588	122,348	-2,24
Other Compensation	0.00	0	0	
Related Benefits	0.00	36,884	36,884	
Total Personnel Services	0.00	161,472	159,232	-2,24
Travel	0.00	0	0	
Operating Services	0.00	50,095	50,095	
Supplies	0.00	4,266	4,266	
Total Operating Expenditures	0.00	54,361	54,361	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Transcription Total	0.00	215,833	213,593	-2,24
Function of Hospitals				·
Salaries Regular	0.00	124,588	122,348	-2,24
Other Compensation	0.00	0	0	
Related Benefits	0.00	36,884	36,884	
Total Personnel Services	0.00	161,472	159,232	-2,24
Travel	0.00	0	0	·
Operating Services	0.00	50,095	50,095	
Supplies	0.00	4,266	4,266	
Total Operating Expenditures	0.00	54,361	54,361	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	215,833	213,593	-2,24
Ultrasound	0.00	210,000	210,070	2,21
Department of Ultrasound				
Salaries Regular	0.00	113,834	110,863	-2,97
Other Compensation	0.00	27,473	27,473	-2,71
Related Benefits	0.00	32,439	32,439	
Total Personnel Services	0.00	173,746	170,775	-2,97
Travel	0.00	105.047	105.047	
Operating Services	0.00	105,947	105,947	

0.00

0.00

0.00

0.00

51,285

157,232

0

0

51,285

157,232

0

0

0

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D	sts by Function	Donald Life	Donales et al.	D:cc-
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	<b>2009-10</b>	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	2.07
Department of Ultrasound Total	0.00	330,978	328,007	-2,97
Function of Hospitals	0.00	112.024	110.0/2	2.07
Salaries Regular	0.00	113,834	110,863	-2,97
Other Compensation	0.00	27,473	27,473	-
Related Benefits	0.00	32,439	32,439	
Total Personnel Services	0.00	173,746	170,775	-2,97
Travel	0.00	0	0	
Operating Services	0.00	105,947	105,947	
Supplies	0.00	51,285	51,285	
Total Operating Expenditures	0.00	157,232	157,232	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	330,978	328,007	-2,97
MRI				
Department of MRI				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	100	100	
Supplies	0.00	10,000	10,000	
Total Operating Expenditures	0.00	10,100	10,100	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions				
·	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00		0	
Department of MRI Total	0.00	10,100	10,100	
Function of Hospitals		_		
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	100	100	(
Supplies	0.00	10,000	10,000	(
Total Operating Expenditures	0.00	10,100	10,100	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	10,100	10,100	
Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	136,065	130,809	-5,25
Other Compensation	0.00	10,826	10,826	(
Related Benefits	0.00	38,939	38,939	(
Total Personnel Services	0.00	185,830	180,574	-5,25
Travel	0.00	0	0	. (
Operating Services	0.00	745	745	(
Supplies	0.00	150,000	150,000	(
Total Operating Expenditures	0.00	150,745	150,745	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	(
General Acquisitions				
·	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Nuclear Medicine Total	0.00	336,575	331,319	-5,25
Function of Hospitals				
Salaries Regular	0.00	136,065	130,809	-5,256
Other Compensation	0.00	10,826	10,826	(
Related Benefits	0.00	38,939	38,939	(
Total Personnel Services	0.00	185,830	180,574	-5,25
Travel	0.00	0	0	(
Operating Services	0.00	745	745	(
Supplies	0.00	150,000	150,000	(
Total Operating Expenditures	0.00	150,745	150,745	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	-
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Pharmacy	Department	Actual	Budgeted	Budgeted	Difference
Pharmacy   Department of Pharmacy   Salaries Regular   0.00		2008-09	2008-09	2009-10	
Department of Pharmacy	Function of Hospitals Total	0.00	336,575	331,319	-5,256
Salaries Regular         0.00         1,711,715         1,651,885         -5           Other Compensation         0.00         91,825         56,825         -3           Related Beneits         0.00         521,291         521,291           Total Personnel Services         0.00         2,324,831         2,230,001         -9           Travel         0.00         560,20         0         0           Operating Services         0.00         4,305,311         3,645,570         -65           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,388,841         4,013,600         -83           Professional Services         0.00         55,000         55,000         55,000         55,000           Uniter Granges         0.00         0         0         0         0         0           Debt Service         0.00         0	Pharmacy				
Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         <	Department of Pharmacy				
Related Benefits	Salaries Regular	0.00	1,711,715	1,651,885	-59,830
Total Personnel Services         0.00         2.324,831         2.230,001         -9           Travel         0.00         500         0           Operating Services         0.00         543,030         368,030         -17           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         55,000         55,000           Interagency Transfers         0.00         0         0         0           Other Charges         0.00         0         0         0         0           Debt Service         0.00         0	Other Compensation	0.00	91,825	56,825	-35,000
Travel	Related Benefits	0.00	521,291	521,291	(
Operating Services         0.00         \$43,030         368,030         -17           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Untercapency Transfers         0.00         0         0         0           Obeth Service         0.00         0         0         0           Total Other Charges         0.00         55,000         55,000           Debt Service         0.00         0         0         0           Total Acquisitions         0.00         0         0         0           General Acquisitions         0.00         0         0         0           Major Repairs         0.00         0         0         0           Department of Pharmacy Total         0.00         7,228,672         6,298,601         -93           Function of Hospitals           Salaries Regular         0.00         1,711,715         1,651,885         -3           Other Compensation         0.00         1,825         56,825         -3	Total Personnel Services	0.00	2,324,831	2,230,001	-94,830
Supplies	Travel	0.00	500	0	-500
Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Interagency Transfers         0.00         55,000         55,000         0           Other Charges         0.00         0         0         0           Debt Service         0.00         0         0         0           Total Other Charges         0.00         0         0         0           Library Acquisitions         0.00         0         0         0           General Acquisitions and Major Repair         0.00         0         0         0           Major Repairs         0.00         0         0         0         0           Department of Pharmacy Total         0.00         7,228,672         6,298,601         -93           Function of Hospitals           Salaries Regular         0.00         1,711,715         1,651,885         -5           Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         521,291         521,291           Ottal Personnel Services         0.00         530,000<	Operating Services	0.00	543,030	368,030	-175,000
Professional Services   0.00   0   0   0   0   0   0   0   0	Supplies	0.00	4,305,311	3,645,570	-659,74
Interagency Transfers	Total Operating Expenditures	0.00	4,848,841	4,013,600	-835,24
Other Charges         0.00         0         0           Debt Service         0.00         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0           General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         0         0           Department of Pharmacy Total         0.00         7,228,672         6,298,601         -93           Function of Hospitals           Salaries Regular         0.00         1,711,715         1,651,885         -5           Cher Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         91,825         56,825         -3           Related Benefits         0.00         91,825         56,825         -3           Total Personnel Services         0.00         2,324,831         2,230,001         -9           Travel         0.00         543,033         368,030         -17           Total Oberating Expenditures         0.00         4,305,311	Professional Services	0.00	0	0	(
Debt Service         0.00         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0           General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Department of Pharmacy Total         0.00         7,228,672         6,298,601         -93           Function of Hospitals           Salaries Regular         0.00         1,711,715         1,651,885         -5           Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         521,291           Total Personnel Services         0.00         530,303         368,030         -17           Travel         0.00         543,030         368,030         -17           Travel         0.00         543,033         368,030         -17           Total Operating Expenditures         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         55,000         55,000         O         O         O         O         O	Interagency Transfers	0.00	55,000	55,000	(
Total Other Charges	Other Charges	0.00	0	0	(
Library Acquisitions   0.00   0   0   0   0   0   0   0   0	Debt Service	0.00	0	0	
General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         7,228,672         6,298,601         -93           Function of Hospitals           Salaries Regular         0.00         1,711,715         1,651,885         -5           Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         521,291         521,291           Total Personnel Services         0.00         2,324,831         2,230,001         -9           Travel         0.00         500         0         0           Operating Services         0.00         543,030         368,030         -17           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Total Other Charges	0.00	55,000	55,000	(
Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         7,228,672         6,298,601         -93           Function of Hospitals         Salaries Regular         0.00         1,711,715         1,651,885         -5           Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         521,291           Total Personnel Services         0.00         523,4831         2,230,001         -9           Travel         0.00         5500         0         0           Operating Services         0.00         543,030         368,030         -17           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0         0         0           Interagency Transfers         0.00         55,000         55,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Library Acquisitions	0.00	0	0	(
Total Acquisitions and Major Repair   0.00   0   0   0   0   0   0   0   0	General Acquisitions	0.00	0	0	(
Total Acquisitions and Major Repair   0.00   0   0   0   0   0   0   0   0	Major Repairs	0.00	0	0	(
Department of Pharmacy Total   0.00   7,228,672   6,298,601   -93		0.00	0	0	(
Salaries Regular   0.00		0.00	7,228,672	6,298,601	-930,07
Salaries Regular         0.00         1,711,715         1,651,885         -5           Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         521,291           Total Personnel Services         0.00         2,324,831         2,230,001         -9           Travel         0.00         550,00         0         0           Operating Services         0.00         543,030         368,030         -17           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Other Charges         0.00         55,000         55,000         O           Other Charges         0.00         0         0         0         0           Other Charges         0.00         55,000         55,000         55,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0					
Other Compensation         0.00         91,825         56,825         -3           Related Benefits         0.00         521,291         521,291           Total Personnel Services         0.00         2,324,831         2,230,001         -9           Travel         0.00         5500         0         0           Operating Services         0.00         543,030         368,030         -17           Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Interagency Transfers         0.00         55,000         55,000           Other Charges         0.00         0         0           Other Charges         0.00         0         0           Obeth Service         0.00         55,000         55,000           Iclibrary Acquisitions         0.00         55,000         55,000           Iclibrary Acquisitions         0.00         0         0         0           General Acquisitions and Major Repair         0.00         0         0         0		0.00	1,711,715	1,651,885	-59,830
Related Benefits   0.00   521,291   521,291   Total Personnel Services   0.00   2,324,831   2,230,001   -9	-	0.00	91,825	56,825	-35,000
Total Personnel Services   0.00   2,324,831   2,230,001   -9		0.00	521,291	521,291	
Travel   0.00   500   0		0.00			-94,830
Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Interagency Transfers         0.00         55,000         55,000         0           Other Charges         0.00         0         0         0           Debt Service         0.00         0         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0         0           General Acquisitions         0.00         0         0         0           Major Repairs         0.00         0         0         0           Total Acquisitions and Major Repair         0.00         0         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department         9         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Travel	0.00			-500
Supplies         0.00         4,305,311         3,645,570         -65           Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Interagency Transfers         0.00         55,000         55,000         0           Other Charges         0.00         0         0         0           Debt Service         0.00         0         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0         0           General Acquisitions         0.00         0         0         0           Major Repairs         0.00         0         0         0           Total Acquisitions and Major Repair         0.00         0         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department         9         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Operating Services	0.00	543,030	368,030	-175,000
Total Operating Expenditures         0.00         4,848,841         4,013,600         -83           Professional Services         0.00         0         0         0           Interagency Transfers         0.00         55,000         55,000         0           Other Charges         0.00         0         0         0           Debt Service         0.00         0         0         0           Total Other Charges         0.00         55,000         55,000         0           Library Acquisitions         0.00         0         0         0           General Acquisitions         0.00         0         0         0           Major Repairs         0.00         0         0         0           Total Acquisitions and Major Repair         0.00         0         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department         Department of Anesthesiology Department         0         0         0           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0         0           Re		0.00			-659,74
Professional Services         0.00         0         0           Interagency Transfers         0.00         55,000         55,000           Other Charges         0.00         0         0           Debt Service         0.00         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0           General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department           Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         3,000         3,000           Supplies         0.00         79,378         79,378<		0.00			-835,24
Interagency Transfers   0.00   55,000   55,000   Char Charges   0.00   0   0   0   0   0   0   0   0		0.00			· (
Other Charges         0.00         0         0           Debt Service         0.00         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0           General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department           Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378	Interagency Transfers	0.00	55,000	55,000	(
Debt Service         0.00         0         0           Total Other Charges         0.00         55,000         55,000           Library Acquisitions         0.00         0         0           General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378	0.1. 0.1		0		(
Total Other Charges		0.00			(
Library Acquisitions       0.00       0       0         General Acquisitions       0.00       0       0         Major Repairs       0.00       0       0         Total Acquisitions and Major Repair       0.00       0       0         Function of Hospitals Total       0.00       7,228,672       6,298,601       -93         Anesthesiology Department         Salaries Regular       0.00       1,362,438       1,146,565       -21         Other Compensation       0.00       0       0       0         Related Benefits       0.00       379,303       329,303       -5         Total Personnel Services       0.00       1,741,741       1,475,868       -26         Travel       0.00       3,000       3,000       3,000         Operating Services       0.00       79,378       79,378         Total Operating Expenditures       0.00       82,378       82,378			55.000	55,000	(
General Acquisitions         0.00         0         0           Major Repairs         0.00         0         0           Total Acquisitions and Major Repair         0.00         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department         Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         3,000         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378	-				(
Major Repairs       0.00       0       0         Total Acquisitions and Major Repair       0.00       0       0         Function of Hospitals Total       0.00       7,228,672       6,298,601       -93         Anesthesiology Department         Department of Anesthesiology Department         Salaries Regular       0.00       1,362,438       1,146,565       -21         Other Compensation       0.00       0       0       0         Related Benefits       0.00       379,303       329,303       -5         Total Personnel Services       0.00       1,741,741       1,475,868       -26         Travel       0.00       0       0       0         Operating Services       0.00       3,000       3,000       3,000         Supplies       0.00       79,378       79,378         Total Operating Expenditures       0.00       82,378       82,378	- :				(
Total Acquisitions and Major Repair         0.00         0         0           Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department           Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378	·				(
Function of Hospitals Total         0.00         7,228,672         6,298,601         -93           Anesthesiology Department           Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378			-		
Anesthesiology Department           Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378					-930,07
Department of Anesthesiology Department           Salaries Regular         0.00         1,362,438         1,146,565         -21           Other Compensation         0.00         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378	·	0.00	7,220,072	0,2,0,001	700,07
Salaries Regular       0.00       1,362,438       1,146,565       -21         Other Compensation       0.00       0       0       0         Related Benefits       0.00       379,303       329,303       -5         Total Personnel Services       0.00       1,741,741       1,475,868       -26         Travel       0.00       0       0       0         Operating Services       0.00       3,000       3,000       3,000         Supplies       0.00       79,378       79,378         Total Operating Expenditures       0.00       82,378       82,378		Donartmont			
Other Compensation         0.00         0         0           Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000         3,000           Supplies         0.00         79,378         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378			1 362 438	1 146 565	-215,87
Related Benefits         0.00         379,303         329,303         -5           Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378					210,07
Total Personnel Services         0.00         1,741,741         1,475,868         -26           Travel         0.00         0         0         0           Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378					-50,000
Travel         0.00         0         0           Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378					-265,87
Operating Services         0.00         3,000         3,000           Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378					
Supplies         0.00         79,378         79,378           Total Operating Expenditures         0.00         82,378         82,378			-	-	(
Total Operating Expenditures 0.00 82,378 82,378	-				
Professional Services U.UU U U O					
Interagency Transfers 0.00 0 0				-	

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Anesthesiology Department	0.00	1,824,119	1,558,246	-265,87
Function of Hospitals				
Salaries Regular	0.00	1,362,438	1,146,565	-215,87
Other Compensation	0.00	0	0	
Related Benefits	0.00	379,303	329,303	-50,00
Total Personnel Services	0.00	1,741,741	1,475,868	-265,87
Travel	0.00	0	0	
Operating Services	0.00	3,000	3,000	
Supplies	0.00	79,378	79,378	
Total Operating Expenditures	0.00	82,378	82,378	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,824,119	1,558,246	-265,87
D : 1 TI			,,,,,,,	
Respiratory Therapy Department of Respiratory Thera Salaries Regular	apy 0.00	699,647	675,909	-23,73
<b>Department of Respiratory Thera</b>		699,647 85,198		
<b>Department of Respiratory Thera</b> Salaries Regular	0.00		675,909	-23,73
<b>Department of Respiratory Thera</b> Salaries Regular Other Compensation	0.00	85,198	675,909 85,198	-23,73
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00	85,198 190,876	675,909 85,198 190,876	-23,73 -23,73
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 0.00 0.00 0.00	85,198 190,876 975,721	675,909 85,198 190,876 951,983	-23,73 -23,73 -1,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 0.00 0.00 0.00 0.00	85,198 190,876 975,721 1,000	675,909 85,198 190,876 951,983	-23,73
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 0.00 0.00 0.00 0.00 0.00	85,198 190,876 975,721 1,000 28,935	675,909 85,198 190,876 951,983 0 28,935	-23,73 -23,73 -1,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00	85,198 190,876 975,721 1,000 28,935 150,000	675,909 85,198 190,876 951,983 0 28,935 100,000	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0 0 0 0 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0 0 0 0 0 0 0 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Respiratory Therapy Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0 0 0 0 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0 0 0 0 0 0 0 0 0	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Respiratory Therapy Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0 0 0 0 0 1,155,656	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0 0 0 0 0 1,080,918	-23,73 -23,73 -1,00 -50,00 -51,00 -74,73 -23,73
Department of Respiratory Thera Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Respiratory Therapy Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85,198 190,876 975,721 1,000 28,935 150,000 179,935 0 0 0 0 0 0 0 1,155,656	675,909 85,198 190,876 951,983 0 28,935 100,000 128,935 0 0 0 0 0 0	-23,73 -23,73 -1,00 -50,00 -51,00

Department	Actual	Budgeted	Budgeted	Difference
Travel	2008-09	2008-09	2009-10	-1,000
Operating Services	0.00	28,935	28,935	-1,000
Supplies	0.00	150,000	100,000	-50,000
Total Operating Expenditures				·
	0.00	179,935	128,935	-51,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,155,656	1,080,918	-74,73
Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	211,794	207,863	-3,93
Other Compensation	0.00	0	0	
Related Benefits	0.00	66,964	66,964	
Total Personnel Services	0.00	278,758	274,827	-3,93
Travel	0.00	0	0	
Operating Services	0.00	400,000	350,000	-50,00
Supplies	0.00	25,000	25,000	
Total Operating Expenditures	0.00	425,000	375,000	-50,000
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Physical Therapy Total	0.00	703,758	649,827	-53,93
Function of Hospitals	0.00	211 704	207.042	2.02
Salaries Regular	0.00	211,794	207,863	-3,93
Other Compensation	0.00	0	0	
Related Benefits	0.00	66,964	66,964	
Total Personnel Services	0.00	278,758	274,827	-3,93
Travel	0.00	0	0	
Operating Services	0.00	400,000	350,000	-50,00
Supplies	0.00	25,000	25,000	
Total Operating Expenditures	0.00	425,000	375,000	-50,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	703,758	649,827	-53,931
Speech Therapy				
Department of Speech Therapy				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	56,502	56,502	C
Related Benefits	0.00	18,081	18,081	C
Total Personnel Services	0.00	74,583	74,583	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	500	500	C
Total Operating Expenditures	0.00	500	500	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Speech Therapy Total	0.00	75,083	75,083	C
Function of Hospitals				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	56,502	56,502	C
Related Benefits	0.00	18,081	18,081	C
Total Personnel Services	0.00	74,583	74,583	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	500	500	C
Total Operating Expenditures	0.00	500	500	(
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	75,083	75,083	C
Audiology				
Department of Audiology				
Salaries Regular	0.00	34,267	33,065	-1,202
Other Compensation	0.00	0	0	C
Related Benefits	0.00	10,739	10,739	(
Total Personnel Services	0.00	45,006	43,804	-1,202
Travel	0.00	0	0	C
Operating Services	0.00	100	100	C
Supplies	0.00	1,000	1,000	C
Total Operating Expenditures	0.00	1,100	1,100	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C

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Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	2008-09	2009-10	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0		
		0	0	
Total Acquisitions and Major Repair  Department of Audiology Total	0.00	46,106	44,904	-1,20
	0.00	40,100	44,904	-1,20
Function of Hospitals	0.00	24.247	22.045	1.20
Salaries Regular	0.00	34,267	33,065	-1,20
Other Compensation	0.00	0	0	
Related Benefits	0.00	10,739	10,739	4.00
Total Personnel Services	0.00	45,006	43,804	-1,20
Travel	0.00	0	0	
Operating Services	0.00	100	100	
Supplies	0.00	1,000	1,000	
Total Operating Expenditures	0.00	1,100	1,100	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
			•	
Function of Hospitals Total	0.00	46,106	44,904	-1,20
Function of Hospitals Total Nursing Service Administration		46,106	-	
Nursing Service Administration Department of Nursing Service Ad	0.00		-	
Nursing Service Administration  Department of Nursing Service Ad  Salaries Regular	0.00	46,106 1,051,862	-	-1,20
Nursing Service Administration Department of Nursing Service Ad	0.00 Iministration		44,904	
Nursing Service Administration  Department of Nursing Service Ad  Salaries Regular	0.00 Iministration 0.00	1,051,862	776,403	-1,20 -275,45
Nursing Service Administration  Department of Nursing Service Ad  Salaries Regular  Other Compensation	0.00 Iministration 0.00 0.00	1,051,862 25,000	776,403 25,000	-1,20 -275,45 -85,00
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 Iministration 0.00 0.00 0.00	1,051,862 25,000 290,286	776,403 25,000 205,286	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits	0.00    ministration	1,051,862 25,000 290,286 1,367,148	776,403 25,000 205,286 1,006,689	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 Iministration 0.00 0.00 0.00 0.00	1,051,862 25,000 290,286 1,367,148 5,000	776,403 25,000 205,286 1,006,689 5,000	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00  Iministration  0.00  0.00  0.00  0.00  0.00  0.00  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701	776,403 25,000 205,286 1,006,689 5,000 116,701	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00  Iministration  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00  Iministration  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00  Iministration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809	44,904  776,403  25,000  205,286  1,006,689  5,000  116,701  75,108  196,809	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers	0.00  Iministration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges	0.00  Iministration  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809 0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00  Iministration  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809 0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00  Iministration  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809 0 0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions	0.00  Iministration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809 0 0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs	0.00  Iministration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809 0 0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00  Iministration  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0 0 0	44,904  776,403  25,000  205,286  1,006,689  5,000  116,701  75,108  196,809  0  0  0  0  0  0  0  0  0  0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Nursing Service Administration	0.00  Iministration  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0 0 0	776,403 25,000 205,286 1,006,689 5,000 116,701 75,108 196,809 0 0 0	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Nursing Service Administration  Function of Hospitals	0.00  Iministration  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0 0 0 0 0 0 0 0 0 0 0 0	44,904  776,403  25,000  205,286  1,006,689  5,000  116,701  75,108  196,809  0  0  0  0  0  1,203,498	-1,20 -275,45 -85,00 -360,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Nursing Service Administration  Function of Hospitals Salaries Regular	0.00  Iministration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0 0 0 0 0 0 0 0 1,563,957 1,051,862	44,904  776,403  25,000  205,286  1,006,689  5,000  116,701  75,108  196,809  0  0  0  0  0  1,203,498	-1,20 -275,45 -85,00 -360,45 -360,45 -275,45
Nursing Service Administration  Department of Nursing Service Ad Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Nursing Service Administration	0.00  Iministration  0.00	1,051,862 25,000 290,286 1,367,148 5,000 116,701 75,108 196,809 0 0 0 0 0 0 0 0 0 0 0 0 0	44,904  776,403  25,000  205,286  1,006,689  5,000  116,701  75,108  196,809  0  0  0  0  0  1,203,498	-1,20 -275,45 -85,00 -360,45

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	5,000	5,000	C
Operating Services	0.00	116,701	116,701	C
Supplies	0.00	75,108	75,108	C
Total Operating Expenditures	0.00	196,809	196,809	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	1,563,957	1,203,498	-360,459
Nursing Service Admin - Dept 2		.,,,,,,,,,	1/227112	223,12
Department of Nursing Service Adm	in - Dont 2			
Salaries Regular	0.00	163,873	163,977	104
Other Compensation	0.00	6,360	6,360	(
Related Benefits	0.00	44,485	44,485	
Total Personnel Services	0.00	214,718	214,822	104
Travel	0.00	1,500	0	-1,500
	0.00	2,000	2,000	-1,500
Operating Services				(
Supplies Tatal Operating Funce diturns	0.00	25,000	25,000	
Total Operating Expenditures	0.00	28,500	27,000	-1,500
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	С
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Nursing Service Admin - Dept 2	0.00	243,218	241,822	-1,396
Function of Hospitals				
Salaries Regular	0.00	163,873	163,977	104
Other Compensation	0.00	6,360	6,360	(
Related Benefits	0.00	44,485	44,485	(
Total Personnel Services	0.00	214,718	214,822	104
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	2,000	2,000	(
Supplies	0.00	25,000	25,000	(
Total Operating Expenditures	0.00	28,500	27,000	-1,500
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
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Institution: LSU Health Sciences Center - E. A. Conway Medical Center

Department	Actual	Budgeted	Budgeted	Difference
Function of Hospitals Total	<b>2008-09</b> 0.00	2008-09 243,218	2009-10 241,822	-1,396
Quality Assurance	0.00	243,210	241,022	-1,390
Department of Quality Assurance				
Salaries Regular	0.00	311,397	284,388	-27,009
Other Compensation	0.00	0	0	(
Related Benefits	0.00	90,098	90,098	(
Total Personnel Services	0.00	401,495	374,486	-27,009
Travel	0.00	500	0	-500
Operating Services	0.00	48,810	48,810	(
Supplies	0.00	10,000	10,000	(
Total Operating Expenditures	0.00	59,310	58,810	-500
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Quality Assurance Total	0.00	460,805	433,296	-27,50
	0.00	400,003	433,290	-27,30
Function of Hospitals Salaries Regular	0.00	311,397	284,388	-27,009
Other Compensation	0.00	0	204,300	-27,00
Related Benefits		-	90,098	
Total Personnel Services	0.00	90,098		
Travel	0.00	401,495 500	374,486	-27,009
			-	-500
Operating Services	0.00	48,810	48,810	(
Supplies	0.00	10,000	10,000	(
Total Operating Expenditures	0.00	59,310	58,810	-500
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	460,805	433,296	-27,50
Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	
Operating Services	0.00	15,000	5,000	-10,000
Supplies	0.00	1,000	1,000	
	0.00	16,000	6,000	-10,000
	0.00	10,000	0,000	10,000
Total Operating Expenditures Professional Services Interagency Transfers	0.00	0	0	(

Run Detail of Departmental Co	osis by Function			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	(
Other Charges			0	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	10.00
Department of Medical Library Total	0.00	16,000	6,000	-10,000
Function of Hospitals Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	10.00
Operating Services	0.00	15,000	5,000	-10,00
Supplies	0.00	1,000	1,000	10.00
Total Operating Expenditures	0.00	16,000	6,000	-10,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	16,000	6,000	-10,000
Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	170,964	158,601	-12,36
Other Compensation	0.00	0	0	
Related Benefits	0.00	50,179	45,179	-5,000
Total Personnel Services	0.00	221,143	203,780	-17,36
Travel	0.00	0	0	1
Operating Services	0.00	298	298	
Supplies	0.00	715	715	
Total Operating Expenditures	0.00	1,013	1,013	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	2,509,398	2,509,398	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	2,509,398	2,509,398	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
ajo. Nopulio	0.00		0	
	ባ ባባ	(1)		
Total Acquisitions and Major Repair	0.00	0 2 731 554		-17 36
Total Acquisitions and Major Repair Department of Medical Staff Total	0.00 0.00	2,731,554	2,714,191	-17,36
Total Acquisitions and Major Repair Department of Medical Staff Total Function of Hospitals	0.00	2,731,554	2,714,191	-17,36 -12.36
Total Acquisitions and Major Repair Department of Medical Staff Total  Function of Hospitals Salaries Regular	0.00	2,731,554 170,964	2,714,191 158,601	-12,36
Total Acquisitions and Major Repair Department of Medical Staff Total	0.00	2,731,554	2,714,191	-17,36 -12,36 -5,00

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	C
Operating Services	0.00	298	298	C
Supplies	0.00	715	715	C
Total Operating Expenditures	0.00	1,013	1,013	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	2,509,398	2,509,398	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	0.00	2,509,398	2,509,398	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	2,731,554	2,714,191	-17,363
Medical Records				11,722
Department of Medical Records				
Salaries Regular	0.00	1,039,060	935,508	-103,552
Other Compensation	0.00	88,666	88,666	103,332
Related Benefits	0.00	303,509	303,509	
Total Personnel Services	0.00	1,431,235	1,327,683	-103,552
Travel	0.00	0	1,327,003	-103,332
	0.00	101,658	101,658	
Operating Services				C
Supplies Tatal Operating Funce diturns	0.00	54,735	54,735	C
Total Operating Expenditures	0.00	156,393	156,393	C
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	С
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Medical Records Total	0.00	1,587,628	1,484,076	-103,552
Function of Hospitals				
Salaries Regular	0.00	1,039,060	935,508	-103,552
Other Compensation	0.00	88,666	88,666	C
Related Benefits	0.00	303,509	303,509	C
Total Personnel Services	0.00	1,431,235	1,327,683	-103,552
Travel	0.00	0	0	C
Operating Services	0.00	101,658	101,658	C
Supplies	0.00	54,735	54,735	C
Total Operating Expenditures	0.00	156,393	156,393	C
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
. 9	0.00	0	0	(
Debt Service	0.00	<u> </u>		
Debt Service Total Other Charges	0.00	Λ	n	
Total Other Charges	0.00	0	0	
Total Other Charges Library Acquisitions	0.00	0	0	(
Total Other Charges				(

Detail of Departmental	Costs	by	Function
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Department 	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	1,587,628	1,484,076	-103,552
Social Services				
Department of Social Services				
Salaries Regular	0.00	252,427	255,698	3,271
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,966	70,966	-5,000
Total Personnel Services	0.00	328,393	326,664	-1,729
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	331,393	329,664	-1,729
Function of Hospitals				
Salaries Regular	0.00	252,427	255,698	3,271
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,966	70,966	-5,000
Total Personnel Services	0.00	328,393	326,664	-1,729
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	331,393	329,664	-1,729
Nutritional Services		55.,5.5	32.722.	-,
Department of Nutritional Services	•			
Salaries Regular	0.00	-228,581	1,200	229,781
Other Compensation	0.00	0	0	0
Related Benefits	0.00	255,789	500	-255,289
Total Personnel Services	0.00	27,208	1,700	-25,508
Travel	0.00	0	0	-25,500
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	1,100,000	1,100,000	0
Interagency Transfers	0.00	1,100,000		0
interagency transiers	0.00	U	0	U

Run Detail of Departmental Cost				
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10 0	(
Debt Service	0.00	0	0	
Total Other Charges		-	-	
3	0.00	1,100,000	1,100,000	
Library Acquisitions	0.00		-	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	1 107 700	25.50
Department of Nutritional Services Total	0.00	1,132,208	1,106,700	-25,50
Function of Hospitals	0.00	220 E01	1 200	220.70
Salaries Regular	0.00	-228,581	1,200	229,78
Other Compensation	0.00	0	0	255 20
Related Benefits	0.00	255,789	500	-255,28
Total Personnel Services	0.00	27,208	1,700	-25,50
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	5,000	5,000	
Total Operating Expenditures	0.00	5,000	5,000	
Professional Services	0.00	1,100,000	1,100,000	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	1,100,000	1,100,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,132,208	1,106,700	-25,50
Biomedical				
Department of Biomedical				
Salaries Regular	0.00	271,258	266,904	-4,35
Other Compensation	0.00	0	0	
Related Benefits	0.00	67,060	67,060	
Total Personnel Services	0.00	338,318	333,964	-4,35
Travel	0.00	0	0	·
Operating Services	0.00	667,842	667,842	
Supplies	0.00	172,684	122,684	-50,00
Total Operating Expenditures	0.00	840,526	790,526	-50,00
Professional Services	0.00	0	0	00,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
·	0.00	0		
Major Repairs			0	
Total Acquisitions and Major Repair	0.00	1 179 944	1 124 400	
Department of Biomedical Total	0.00	1,178,844	1,124,490	-54,35
Function of Hospitals	2.00	074.050	2// 001	4.65
Salaries Regular	0.00	271,258	266,904	-4,35
Other Compensation	0.00	0	0	
Related Benefits	0.00	67,060	67,060	
Total Personnel Services	0.00	338,318	333,964	-4,35

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	
Operating Services	0.00	667,842	667,842	
Supplies	0.00	172,684	122,684	-50,00
Total Operating Expenditures	0.00	840,526	790,526	-50,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,178,844	1,124,490	-54,35
Ambulance - In House				
Department of Ambulance - In Hou	ise			
Salaries Regular	0.00	185,553	192,405	6,85
Other Compensation	0.00	62,911	62,911	.,
Related Benefits	0.00	41,008	41,008	
Total Personnel Services	0.00	289,472	296,324	6,85
Travel	0.00	0	0	0,00
Operating Services	0.00	111,307	111,307	
Supplies	0.00	25,609	25,609	
Total Operating Expenditures	0.00	136,916	136,916	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0		
			0	
Other Charges	0.00	0		
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Ambulance - In House Total	0.00	426,388	433,240	6,85
Function of Hospitals				
Salaries Regular	0.00	185,553	192,405	6,85
Other Compensation	0.00	62,911	62,911	
Related Benefits	0.00	41,008	41,008	(
Total Personnel Services	0.00	289,472	296,324	6,85
Travel	0.00	0	0	
Operating Services	0.00	111,307	111,307	
Supplies	0.00	25,609	25,609	
Total Operating Expenditures	0.00	136,916	136,916	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Run Detail of Departmental Co		B. J. J. J.	B. J. J. J.	D:cc.
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	426,388	433,240	6,852
Central Supply				
<b>Department of Central Supply</b>				
Salaries Regular	0.00	737,039	373,354	-363,685
Other Compensation	0.00	0	0	(
Related Benefits	0.00	216,199	103,783	-112,416
Total Personnel Services	0.00	953,238	477,137	-476,101
Travel	0.00	250	0	-250
Operating Services	0.00	60,000	41,842	-18,158
Supplies	0.00	575,000	252,000	-323,000
Total Operating Expenditures	0.00	635,250	293,842	-341,408
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Central Supply Total	0.00	1,588,488	770,979	-817,50
Function of Hospitals	0.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		01.700
Salaries Regular	0.00	737,039	373,354	-363,685
Other Compensation	0.00	0	0	(
Related Benefits	0.00	216,199	103,783	-112,416
Total Personnel Services	0.00	953,238	477,137	-476,10
Travel	0.00	250	0	-250
Operating Services	0.00	60,000	41,842	-18,158
Supplies	0.00	575,000	252,000	-323,000
Total Operating Expenditures	0.00	635,250	293,842	-341,40
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	1,588,488	770,979	-817,509
Supply - Dept 2	0.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		017,000
Department of Supply - Dept 2				
Salaries Regular	0.00	0	332,902	332,902
Other Compensation	0.00	0	0	(0.27,702
Related Benefits	0.00	0	112,416	112,410
Total Personnel Services	0.00	0	445,318	445,318
Travel	0.00	0	0	445,510
Operating Services	0.00	0	18,158	18,15
Supplies	0.00	0	273,000	273,000
Total Operating Expenditures	0.00	0	291,158	273,000
Professional Services	0.00	0	291,136	291,130
Interagency Transfers	0.00	0	0	(
Interagency transfers	0.00	U	U	(

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Supply - Dept 2 Total	0.00	0	736,476	736,4
Function of Hospitals				
Salaries Regular	0.00	0	332,902	332,9
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	112,416	112,4
Total Personnel Services	0.00	0	445,318	445,3
Travel	0.00	0	0	
Operating Services	0.00	0	18,158	18,1!
Supplies	0.00	0	273,000	273,00
Total Operating Expenditures	0.00	0	291,158	291,1!
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	0	736,476	736,47
Residents and Interns - LSU				
<b>Department of Residents and Inte</b>	erns - I SU			
	J. 1.10			
Salaries Regular	0.00	0	0	
Salaries Regular Other Compensation		0	0	
-	0.00			
Other Compensation	0.00	0	0	
Other Compensation Related Benefits	0.00 0.00 0.00	0	0	
Other Compensation Related Benefits Total Personnel Services	0.00 0.00 0.00 0.00	0 0	0	
Other Compensation Related Benefits Total Personnel Services Travel	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0	0 0 0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 6,100,000 0 0	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 6,100,000 0 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 6,100,000 0 6,100,000 0 0	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Residents and Interns - LSU	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Residents and Interns - LSU Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 6,100,000 0 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Residents and Interns - LSU Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 6,100,000 0 6,100,000 0 0 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 6,100,000 0 0 6,100,000	
Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Residents and Interns - LSU Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 6,100,000 0 0 6,100,000	0 0 0 0 0 0 0 0 6,100,000 0 0 6,100,000	

Detail of Departmental (	Costs I	by F	unction
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Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	6,100,000	6,100,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,100,000	6,100,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	O
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	6,100,000	6,100,000	0
Hospital Activities				
<b>Department of Hospital Activities</b>	es			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,994	0	-2,994
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,994	0	-2,994
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
·				
Major Repairs  Total Acquisitions and Major Repair	0.00	0	0	0
	0.00	0	0	0
Department of Hospital Activities Total	0.00	2,994	0	-2,994
Function of Transfers	0.00			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,994	0	-2,994
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,994	0	-2,994
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	С
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(

Institution: LSU Health Sciences Center - E. A. Conway Medical Center Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
Function of Transfers Total	2008-09	2008-09 2,994	<b>2009-10</b>	-2,994
	0.00	2,774	0	-2,77-
College of Hospital Salaries Regular	0.00	37,008,063	34,064,533	-2,943,530
Other Compensation	0.00	1,352,035	1,287,350	-64,685
Related Benefits	0.00	11,747,679	10,991,553	-756,126
Total Personnel Services	0.00	50,107,777	46,343,436	-3,764,341
Travel	0.00	40,350	20,000	-20,350
Operating Services	0.00	9,855,572	8,806,651	-1,048,92
Supplies	0.00	12,574,557	9,612,394	-2,962,163
Total Operating Expenditures	0.00	22,470,479	18,439,045	-4,031,434
Professional Services	0.00	2,923,750	2,759,825	-163,92
Interagency Transfers	0.00	14,719,236	14,905,317	186,081
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	17,642,986	17,665,142	22,150
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	809,379	0	-809,379
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	809,379	0	-809,379
College of Hospital Total	0.00	91,030,621	82,447,623	-8,582,998
	0.00	27.000.50	04.044.500	0.040.50
Salaries Regular	0.00	37,008,063	34,064,533	-2,943,530
Other Compensation	0.00	1,352,035	1,287,350	-64,685
Related Benefits	0.00	11,747,679	10,991,553	-756,126
Total Personnel Services	0.00	50,107,777	46,343,436	-3,764,34
Travel	0.00	40,350	20,000	-20,350
Operating Services	0.00	9,855,572	8,806,651	-1,048,92
Supplies	0.00	12,574,557	9,612,394	-2,962,163
Total Operating Expenditures	0.00	22,470,479	18,439,045	-4,031,434
Professional Services	0.00	2,923,750	2,759,825	-163,925
Interagency Transfers	0.00	14,719,236	14,905,317	186,08
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	17,642,986	17,665,142	22,156
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	809,379	0	-809,379
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	809,379	0	-809,379
Total	0.00	91,030,621	82,447,623	-8,582,998

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSUHSCS E A CONWAY

	Number	Avg. Value	Budget	Number '	Number Awarded	Avg. Value	Budget
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language	N/A						
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarshig							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	0	N/A	0	0	0	N/A	0
Total Scholarships	0	#DIV/0!	0\$	0	0	#DIV/0!	0\$

Type of the Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)⁴							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (Total)	0	N/A	0	0	0	N/A	0
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
Total Fee Exemptions							
Total Scholarships and Fee Exemptions	0	#DIA/0i	0	0	0	#DIA/0i	0

\* Not reported separately, see "Children of Deceased/Disabled State Statue Employees" in Others list.

Board of Regents Form BOR-6

**Schedule of Professional Services** 

	Actual	Budgeted	Budgeted
DESCRIPITION	2008-09	2008-09	2009-10
Accounting & Auditing			
Management Consulting		1,100,000	1,100,000
Engineering & Architectural		45,000	65,000
Legal		75,000	55,000
Medical & Dental		1,703,750	1,539,825
Veterinary			
Other Professional Services			
Professional Travel			
Information Technology			
Total Professional Services	0	2,923,750	2,759,825

Institution: LSUHSCS E A CONWAY

Institution:

LSUHSCS E A CONWAY

Report on Special Funds	N/A
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$(
Less Funds Expended in FY 2008-09	Ψ,
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$(
Estimated Amount Available for 1 1 2000 10 1 10 jeuts & operations	Ψ
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	Lottillatod Goot
2.	
3.	
4.	
<del></del> 5.	
Use Continuation Sheet if Necessary.	
,	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
	Φ.
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
2.	
3.	
4.	
<del></del> 5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$
Less Funds Expended in FY 2008-09	*
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$
Estimated Amount Available for FT 2005-10 Projects & Operations	, p
Name & Brief Description of Anticipated Projects  1.	Estimated Cost
2.	
z. 3.	
4.	
O.	
Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8

Institution: LSUHSCS E A Conway

N/A

**Auxiliary Enterprise Operations** 

	Cafeterias	Cafeterias	Post Office	Post Office	Married Student Housing	Married Student Housing	Bookstore	Bookstore
Revenues	20-007	2003-10	50-0007	21-2007	20007	21-2007	20007	21-2027
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Institution: LSUHSCS E A CONWAY

**Summary Request for Budgeted Positions** 

Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
55	55	4,651,672	1,370,951		
785	785	28,073,153	8,273,780		
840	840	32,724,825	9,644,731	0	0
76	76	(3,145,740)	0		
916	916	29,579,085	9,644,731	0	0
5	3.33	140,200	41,320		
5	3.33	140,200	41,320	0	0
12	3.24	(324,606)			
		,			
17	6.57	(184,406)	41,320	0	0
17					
933	923	29,394,679	9,686,051	0	0
	55 785 840 76 916	55 55 785 785 785 785 916 916	Position Count FTE Budget Salary	Position Count FTE Budget Salary Budget Benefits	Position Count   FTE   Budget Salary   Budget Benefits   All Other Salary

**Note:** Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a. Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

## Board of Regents Institution: LSUHSCS EA CONWAY RECONCILE BOR-1 & BOR-10 Budget FY 10

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	29,394,679
107 EXTRA COMP - BI WEEKLY	1,821,630
101 EXTRA COMP-PROF CARE	-
102 EXTRA COMP-SHIFT DIFFERENTIALS	1,090,278
103 EXTRA COMP - ON CALL PAY	131,234
114 OVERTIME	1,298,712
115 TERMINATION LEAVE MONTHLY	3,000
116 TERMINATION LEAVE BIWEEKLY	150,000
117 TERMINATION SICK LEAVE MONTHLY	-
118 EXTRA COMPENSATION (NET)	175,000
IDC OVERHEAD ALLOCATION	-
ADJUSTED TOTAL SALARIES (TIE TO BOR-1 REPORT)	34,064,533
TOTAL SALARIES (BOR-1)	34,064,533
ADJUSTED TOTAL SALARIES (TIE TO BOR-10 REPORT)	34,064,533
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFIT RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	9,686,051
RETIREES' GROUP HOSPITAL/LIFE	1,305,502
ADJUSTED TOTAL RELATED BENEFITS (TIE TO BOR-10 REPORT)	10,991,553
TOTAL RELATED BENEFITS (BOR-1)	10,991,553
VARIANCE BETWEEN BOR-1 & BOR-10	-

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LSUHSCS E A CONWAY

Institution:

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks
FY 2009-2010

		Department	9,668.0 Ambulance	15,692.0 Ambulance	8,828.0 Ambulance	4,709.0 Facility Managemrnt	28,537.3 Ambulance	29,018.6 Ambulance	18,371.9 Ambulance	8,722.0 Police	7,984.0 Police													
	Mileage Per YR	Actual	9,668.(	15,692.0	8,828.0	4,709.0	28,537.3	29,018.6	18,371.9	8,722.0	7,984.(													
	Accum. Mileage	6/30/2009	165,210.0	92,533.0	155,706.0	73,217.0	112,858.9	121,257.5	98,758.5	124,964.0	119,925.0						Hours of Use							
	Acauisition	Date	Jul-01	Jul-01	86-InC	86-InC	Feb-05	Feb-05	May-05	90-unC	90-unf					-	Assigned To Use							
		License	151901	151903	138548	P138549	190141	190140	190147	202632	202631						Instit.#							
		Serial #	2B4GP44341R333263	2B4GP44351R379023	2B4FP2539WR737021	1FTRE1421WHB26873	1FDXE45P95HA06817	1FDXE45P75HA06816	1FDXE45P25HA06822	2G1WF55K759342213	2G1WF55K9593422312						Serial #							
		Model	Caravan	Caravan	Caravan	Econo Van	Ambulance	Ambulance	Ambulance	Impala	Impala						Model							
FY 2009-2010		Make	Dodge	2001 Dodge	1998 Dodge	Ford	Ford	Ford	Ford	2005 Chevrolet	2005 Chevrolet						Маке	•	n/a					
<b>Automobiles and Trucks</b>		Year	2001	2001	1998	1998 Ford	2005 Ford	2005 Ford	2005 Ford	2005	2002					 Boats and Airplanes	Year							

Institution: LSUHSCS E A CONWAY

**Programs Substituting State Funds for Federal Funds** 

	Actual 2008-09	Actual 2008-09	Budgeted 2008-09	Budgeted 2008-09	Budgeted 2009-10	Budgeted 2009-10
Name of Program	State	Federal	State	Federal	State	Federal
N/A						

**NOTE:** This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.