Louisiana State University Health Sciences Center Shreveport – Huey P. Long Medical Center



"Operating Budget" for Fiscal Year 2009-2010

Institution: LSUHSCS Huey P Long Medical Center

Revenue/Expenditure Data Revenue/Expenditure % Actual Budgeted **Budgeted** Over/(Under) 2008-09 2008-09 2009-10 2008-09 Change Revenues By Source: State Funds: General Fund Direct 13,909,386 11,826,163 -2,083,223 -14.98% 860,775 860,775 General Fund - Restoration Amount N/A Statutory Dedicated: 0 0 0 0 N/A Higher Education Initiatives Fund 0 N/A Support Education in Louisiana First (SELF) 0 N/A Tobacco Tax Health Care Fund 0 N/A 0 N/A Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund 0 N/A Pari-Mutiel Live Racing Facility Gaming Control Fund 0 N/A Southern University Agricultural Program Fund 0 N/A Equine Fund 0 N/AFireman Training Fund 0 N/A Two Percent Fire Insurance Fund 0 N/A Health Excellence Fund 0 N/A0 La. Educational Quality Support Fund (LEQSF) N/A Proprietary School Fund 0 N/A Workforce Rapid Response 0 N/A 0 Overcollections Fund N/A **Funds Due From Management Board or Regents:** 0 0 N/A Other (List) **Funds Due to Institutions:** 0 0 N/A Other (List) Other (List) 0 N/A 12,686,938 Total State Funds 0 13,909,386 -1,222,448 -8.79% Revenue Over Expenditures - (List MOF) 0 N/A Interagency Transfers 40,336,977 43,774,298 3,437,321 8.52% Interagency Transfers - ARRA Self Generated Funds 1,869,588 1,330,426 -539,162 -28.84% 1,204,073 Federal Funds 3,343,601 4,547,674 36.01% Total Revenues 59,459,552 62,339,336 2,879,784 4.84% **Expenditures by Function:** Instruction 0 N/A0 N/A Research Public Service 0 N/A Academic Support** 0 N/A 0 N/A Student Services Institutional Services 0 N/A Scholarships/Fellowships 0 N/A N/A Plant Operations/Maintenance 0 0 0 0 N/A Total E&G Expenditures 0 59 459 553 62,339,336 ,879,784 4.84% Hospital Transfers out of agency 0 N/A Athletics 0 N/A 0 N/A Other 62,339,336 59,459,552 2,879,784 4.84% Total Expenditures 0 Expenditures by Object: Salaries 23,540,731 25,346,146 1,805,415 7.67% -37,949 Other Compensation 733,000 695,051 -5 18% 324,264 Related Benefits 6,644,106 6,968,370 4.88% **Total Personal Services** 0 30,917,837 33,009,567 2,091,730 6.77% Travel 29,050 30,468 1,418 4.88% 8,412,260 8.822.814 410.554 4.88% Operating Services Supplies 7,717,504 8,094,151 376,647 0 16,158,814 16,947,433 788,619 4.88% Total Operating Expenses Professional Services 10,529,425 11,043,306 513,881 4.88% 119,232 332,799 213,567 179.12% Other Charges Debt Services 0 N/A Interagency Transfers 1,281,473 553,460 728,013 -56.81% -565 Total Other Charges 0 11,930,130 11,929,565 0.00% General Acquisitions 452,771 452,771 0 0.00% 0 N/A Library Acquisitions Major Repairs 0 N/A Total Acquisitions and Major Repairs 0 452,771 452,771 0 0.00% 0 59,459,552 62,339,336 2,879,784 4.84% Total Expenditures

^{*} 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.

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid		11,656,211	15,216,202	3,559,991
Uncompensated Care		28,680,766	28,558,096	(122,670)
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Other Interagency Transfers	0	40,336,977	43,774,298	3,437,321
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		1,869,588	1,330,426	(539,162)
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	1,869,588	1,330,426	(539,162)
Federal Funds:				
Federal Program Admin.				0
Medicare		3,343,601	4,547,674	1,204,073
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	3,343,601	4,547,674	1,204,073
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	45,550,166	49,652,398	4,102,232

Institution:

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

Use continuation sheet if necessary.

Financing Other Than State Funds Appropriations

Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
Hospital Contracts (List)				
·				
2				
3				
l				
5				
ó				
Other Total (List)				
•				
2				
3				
1				
5				
5				
Self-Generated Funds:				
Student Fees				
2.				
3.				
4				
5				
ó				
Other Self-Generated Funds				
other Sen-Generated Funds				
2.				
3				
4.				
5				
Federal				
·				
2				
3.				
1.				
5.				

Institution:

Institution: LSUHSCS Huey P Long Medical Center

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

		BU	BUDGETED 2008-2009*	*600 7-8				BI	BUDGETED 2009-2010	009-2010		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	13,909,386	100.00%	0	0.00%	13,909,386	21.38%	11,826,163	100.00%	0	0.00%	11,826,163	17.45%
General Fund - Restoration Amount Statutory Dedicated			0		0		860,775	100.00%	0		860,775	1.27%
Higher Education Initiatives Fund					0						0	
Support Education in Louisiana First (SELF)					0						0	
Tobacco Tax Health Care Fund Calcacian Parish Fund					0						0	
Calcasieu Parish Higher Education Improvement Fund					0						0	
Pari-Mutiel Live Racing Facility Gaming Control Fund					0						0	
Southern University Agricultural Program Fund					0						0	
Equine Fund Eiraman Training Eund					0						0	
Two Percent Fire Insurance Fund					0						0	
Health Excellence Fund					0						0	
La. Educational Quality Support Fund (LEQSF)					0						0	
Proprietary School Fund					0						0	
Workforce Rapid Response					0						0	
Overcollections rund Funds Due From Management Board or Regents:					0						0	
Other (List)					0						0	
Funds Due to Institutions:												
Other (List)					0						0	
Other (List)	700 000 61		V	/0000	0	7000	000 707 61	100 000	•	\000 O	0	7000 01
Total State Funds Inferacency Transfers:	13,909,530	100.00%	O	0.00%	13,909,380	21.38%	12,080,938	100.00%	0	0.00%	12,000,930	18.72%
Medicaid	11.656.211	100.00%	0	0.00%	11.656.211	17.92%	15,216,202	100.00%	0	0.00%	15.216.202	22.45%
Uncompensated Care	28,680,766		0	0.00%	28,680,766	44.09%	28,558,096	100.00%	0	0.00%	28,558,096	42.13%
Hospital Contracts (List)					0						0	
Lab School			V		0		C		C		0	
Uther 1 otal (List) Total Other Inferagency Transfers	0 226 988 07	100 00%	0	%00 0	0 336 977	%10 09	0 43 774 298	100 00%		%000	0 43 774 298	64 58%
Interagency Transfers- ARRA - Federal Stimulus	r choods.				0	0.10.10					0	
Self-Generated Funds:												
Student Fees:					0						0	
General Registration Fees					0						0	
Non-Kesident Fees											0	
Academic Excellence rees Operational Feet					0						0	
Other Total (List)	0		0		0		0		0		0	
Total Student Fees:	0		0		0		0		0		0	
Hospital - Commercial/Self-Pay	1,869,588	100.00%	0	0.00%	1,869,588	2.87%	1,330,426	100.00%	0	0.00%	1,330,426	1.96%
Sales and Services of Educational Activities	0		0		0		0		0		0	
State Grants and Contracts	0	0.00%	1,921,057	100.00%	1,921,057	2.95%	0	0.00%	1,895,203	100.00%	1,895,203	2.80%
Organized Activities Related to Instruction					0						0	
Athletics Other than Student Fees					0						0	
Auxiliaries (Excluding Amiencs) Endowment Income					0						0	
Gifts, Grants, and Contracts	0	0.00%		100.00%	531.231		0	0.00%	527,491	100.00%	527,491	0.78%
Other Self-Generated Funds	0	0.00%	3,142,504	100.00%	3,142,504	4.83%	0	0.00%	3,025,453	100.00%	3,025,453	4.46%
Total Self-Generated Funds	1,869,588	25.05%		74.95%	7,464,380	11.47%	1,330,426	19.63%	5,448,147	80.37%	6,778,573	10.00%
Federal Funds:										+		
Federal Program Admin.	3 343 601	100 00%	0	%00 0	3 343 601	5 14%	4 547 674	100 00%	C	%000	4 547 674	6 71%
Grants:	100,6+6,6			0.00.0	0,040,040	0.11/0	t,0,1+0,+	0/ 00°00T		0/0000	0,7,40,4	0.7170
Pell					0						0	
Other (List)	0	7000 00#	0	2000	0		0	7000 00#	0	70000	0	i
Total Federal Funds Inferim Emergency Roard	3,343,001	100.00%	0	0.00%	3,343,601	5.14%	4,547,674	100.00%	0	0.00%	4,54/,6/4	6.71%
Total Revenues	59,459,552	91.40%	5,594,792	8.60%	65.054.344	100.00%	62,339,336	91.96%	5,448,147	8.04%	67.787.483	100.00%
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Institution: LSUHSCS Huey P Long Medical Center

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

		BU	BUDGETED 2008-2009*	8-2009*				BI	BUDGETED 2009-2010	009-2010		
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	
					0						0	
2.					0						0	
Other Interagency Transfers					0						0	
1.					0						0	
Other Student Fees					0						0	
1.					0						0	
2.					0						0	
Sales and Services of Educational Activities					0						0	
					0						0	
2.					0						0	
Other Self-Generated Funds					0						0	
1Cafeteria/Food Services	0		87,490		87,490		0		82,069		85,069	
2Physician Services Professional Fees	0		574,670		574,670		0		582,591		582,591	
3CRNA Professional Fees	0		166,034		166,034		0		135,989		135,989	
4Interest Income	0		357,558		357,558		0		0		0	
5Miscellaneous	0		47,882		47,882		0		448,439		448,439	
6Outpatient Pharmacy	0		1,779,600		1,779,600		0		1,652,640		1,652,640	
7Kid Med	0		129,270		129,270		0		120,725		120,725	
Other Federal Funds					0						0	
1.					0						0	

Summary of Functional Costs

Summary of Functional Costs				
Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	C
Professional Services				C
Other Charges				(
Debt Services				(
Interagency Tranfers				(
Total Other Charges	0	0	0	(
General Acquisitions				C
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(
i dilottoti i otdi			0	`
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenses	0	0	0	(
Professional Services	0	U	U	(
Other Charges Debt Services				(
				(
Interagency Tranfers	0	0	0	(
Total Other Charges	U	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Function: Public Service	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				(
Other Compensation				
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenses	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				C
Interagency Tranfers				C
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(
	ı U	U	U	(

Board of Regents Form BOR-4

LSUHSCS Huey P Long Medical Center Institution: **Summary of Functional Costs**

Function: Academic Support ncludes Libraries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/ 2008-09
Salaries	2000-03	2000-09	2003-10	2000-03
Other Compensation Related Benefits				
	0	0	0	
Total Personal Services	0	0	0	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
otal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	0	0	0	
unodon Iotal	0	U	U	
Function: Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/ 2008-09
Salaries				
Other Compensation				
Related Benefits				
otal Personal Services	0	0	0	
Travel				
Operating Services				
Supplies				
otal Operating Expenses	0	0	0	
Professional Services		•	<u> </u>	
Other Charges				
Debt Services				
nteragency Tranfers				
otal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
otal Acquisitions and Major Repairs	0	0	0	
unction Total	0	0	0	
unction: Institutional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 + 2008-09
Salaries				
Other Compensation				
Related Benefits				
otal Personal Services	0	0	0	
Fravel			-	
Operating Services				
Supplies				
otal Operating Expenses	0	0	0	
	U	0	U	
Professional Services				
Other Charges				
Debt Services				
nteragency Tranfers				
otal Other Charges	0	0	0	
General Acquisitions				
ibrary Acquisitions				
Maior Repairs				
Major Repairs Total Acquisitions and Major Repairs	0	0	0	

Board of Regents Form BOR-4

LSUHSCS Huey P Long Medical Center Institution: **Summary of Functional Costs**

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	2000-03	2000-03	2003-10	2000-03
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	0	0	0	
runction rotal	U	U	U	
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel		U	0	
Operating Services				
Supplies				
	0	0	0	
Total Operating Expenses	0	0	0	
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	0	0	0	
		0	0	
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	
Professional Services		U	0	
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
				· · · · · · · · · · · · · · · · · · ·
Total Acquisitions and Major Repairs	0	0	0	

Summary of Functional Costs

Summary of Functional Costs				
Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		23,540,731	25,346,146	1,805,415
Other Compensation		733,000	695,051	-37,949
Related Benefits		6,644,106	6,968,370	324,264
Total Personal Services	0	30,917,837	33,009,567	2,091,730
Travel		29,050	30,468	1,418
Operating Services		8,412,260	8,822,814	410,554
Supplies		7,717,504	8,094,151	376,647
Total Operating Expenses	0	16,158,814	16,947,433	788,619
Professional Services		10,529,425	11,043,306	513,881
Other Charges		119,232	332,799	213,567
Debt Services		1 001 170	550 400	700.046
Interagency Tranfers		1,281,473	553,460	-728,013
Total Other Charges	0	11,930,130	11,929,565	-565
General Acquisitions		452,771	452,771	(
Library Acquisitions				(
Major Repairs		450 554	450 774	(
Total Acquisitions and Major Repairs	0	452,771	452,771	(
Function Total	0	59,459,552	62,339,336	2,879,784
Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				(
Other Compensation				(
Related Benefits			_	(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenses	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Tranfers				(
Total Other Charges	0	0	0	(
General Acquisitions				C
Library Acquisitions				(
Major Repairs		_	_	(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				(
Other Compensation				C
Related Benefits				
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenses	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				C
Interagency Tranfers				C
Total Other Charges	0	0	0	C
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	C

Board of Regents Form BOR-4

LSUHSCS Huey P Long Medical Center Institution: **Summary of Functional Costs**

Other	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	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
Total Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		23,540,731	25,346,146	1,805,415
Other Compensation		733,000	695,051	-37,949
Related Benefits		6,644,106	6,968,370	324,264
Total Personal Services	0	30,917,837	33,009,567	2,091,730
Travel		29,050	30,468	1,418
Operating Services		8,412,260	8,822,814	410,554
Supplies		7,717,504	8,094,151	376,647
	0	16,158,814	16,947,433	788,619
Total Operating Expenses Professional Services	0	16,158,814 10,529,425	16,947,433 11,043,306	
Total Operating Expenses	0	16,158,814 10,529,425 119,232	11,043,306 332,799	513,881
Total Operating Expenses Professional Services	0	10,529,425	11,043,306	513,881 213,567
Total Operating Expenses Professional Services Other Charges	0	10,529,425 119,232	11,043,306 332,799	513,881 213,567 0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	0	10,529,425 119,232 0	11,043,306 332,799 0	788,619 513,881 213,567 0 -728,013
Total Operating Expenses Professional Services Other Charges Debt Services		10,529,425 119,232 0 1,281,473	11,043,306 332,799 0 553,460	513,881 213,567 0 -728,013
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		10,529,425 119,232 0 1,281,473 11,930,130	11,043,306 332,799 0 553,460 11,929,565	513,881 213,567 0 -728,013 -565
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges		10,529,425 119,232 0 1,281,473 11,930,130 452,771	11,043,306 332,799 0 553,460 11,929,565 452,771	513,881 213,567 0 -728,013
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions		10,529,425 119,232 0 1,281,473 11,930,130 452,771	11,043,306 332,799 0 553,460 11,929,565 452,771	513,881 213,567 0 -728,013 -565 0

Total must equal BOR-1.

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
College of Hospital				
Administration				
Department of Administration				
Salaries Regular	0.00	333,618	385,389	51,77
Other Compensation	0.00	0	0	
Related Benefits	0.00	109,558	122,882	13,32
Total Personnel Services	0.00	443,176	508,271	65,09
Travel	0.00	3,691	1,579	-2,11
Operating Services	0.00	12,474	13,019	54
Supplies	0.00	329	1,717	1,38
Total Operating Expenditures	0.00	16,494	16,315	-17
Professional Services	0.00	1,781	0	-1,78
Interagency Transfers	0.00	0	0	
Other Charges	0.00	31,000	29,405	-1,59
Debt Service	0.00	0	0	,
Total Other Charges	0.00	32,781	29,405	-3,37
Library Acquisitions	0.00	0	0	·
General Acquisitions	0.00	297,636	452,771	155,13
Major Repairs	0.00	0	0	,
Total Acquisitions and Major Repair	0.00	297,636	452,771	155,13
Department of Administration Total	0.00	790,087	1,006,762	216,67
Function of Hospitals	0.00	770,007	1,000,702	210,07
Salaries Regular	0.00	333,618	385,389	51,77
Other Compensation	0.00	0	0	31,77
Related Benefits	0.00	109,558	122,882	13,32
Total Personnel Services	0.00	443,176	508,271	65,09
Travel	0.00	3,691	1,579	-2,11
Operating Services	0.00	12,474	13,019	54
		329		
Supplies Total Operating Eupanditures	0.00		1,717	1,38 -17
Total Operating Expenditures Professional Services	0.00	16,494	16,315	
	0.00	1,781	0	-1,78
Interagency Transfers	0.00	0	0	4.50
Other Charges	0.00	31,000	29,405	-1,59
Debt Service	0.00	0	0	
Total Other Charges	0.00	32,781	29,405	-3,37
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	297,636	452,771	155,13
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	297,636	452,771	155,13
Function of Hospitals Total	0.00	790,087	1,006,762	216,67
Statewide Adjustments				
Department of Statewide Adjustr	ments			
Salaries Regular	0.00	0	0	
	0.00	0	0	
Salaries Regular				
Salaries Regular Other Compensation	0.00	0	0	
Salaries Regular Other Compensation Related Benefits	0.00	0	0	
Salaries Regular Other Compensation Related Benefits Total Personnel Services	0.00 0.00 0.00	0 0	0 0	
Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0.00 0.00 0.00 0.00	0 0 0	0 0 0	133,87
Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0.00 0.00 0.00 0.00 0.00	0 0 0 0 1,120,267	0 0 0 0 1,254,142	133,87
Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 1,120,267	0 0 0 0 1,254,142	133,87

Run Detail of Departmental Costs				5100
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	-150	197,730	197,880
Debt Service	0.00	0	0	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Other Charges	0.00	181,352	197,730	16,378
Library Acquisitions	0.00	0	0	10,070
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Statewide Adjustments Total	0.00	1,301,619	1,451,872	150,253
Function of Hospitals	0.00	1,301,017	1,431,072	130,230
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	
Operating Services	0.00	1,120,267	1,254,142	133,875
Supplies	0.00	1,120,207	1,234,142	133,675
Total Operating Expenditures	0.00		1,254,142	133,875
Professional Services	0.00	1,120,267	1,234,142	133,073
		-		
Interagency Transfers	0.00	181,502	107.730	-181,502
Other Charges	0.00	-150	197,730	197,880
Debt Service	0.00	0	0	0
Total Other Charges	0.00	181,352	197,730	16,378
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	1,301,619	1,451,872	150,253
Nursery				
Department of Nursery	0.00	204 407	200 112	F 27.4
Salaries Regular	0.00	394,487	389,113	-5,374
Other Compensation	0.00	29,913	29,222	-691
Related Benefits	0.00	110,229	108,751	-1,478
Total Personnel Services	0.00	534,629	527,086	-7,543
Travel	0.00	0	0	0
Operating Services	0.00	140	0	-140
Supplies	0.00	16,703	20,044	3,341
Total Operating Expenditures	0.00	16,843	20,044	3,201
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	O
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	551,472	547,130	-4,342
Function of Hospitals				
Salaries Regular	0.00	394,487	389,113	-5,374
Other Compensation	0.00	29,913	29,222	-691
Related Benefits	0.00	110,229	108,751	-1,478
Total Personnel Services	0.00	534,629	527,086	-7,543

Department	Actual	Budgeted	Budgeted	Difference
Travel	2008-09	2008-09	2009-10	C
Operating Services	0.00	140	0	-140
Supplies	0.00	16,703	20,044	3,341
Total Operating Expenditures	0.00	16,843	20,044	3,201
Professional Services	0.00	0	0	3,201
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Hospitals Total	0.00	551,472	547,130	-4,342
Pediatric Inpatient	0.00	331,472	347,130	-4,542
Department of Pediatric Inpatien	+			
Salaries Regular	0.00	603,861	646,224	42,363
Other Compensation	0.00	83,376	54,371	-29,005
Related Benefits	0.00	155,816	158,602	2,786
Total Personnel Services	0.00	843,053	859,197	16,144
Travel	0.00	0	0	C
Operating Services	0.00	1,618	8,811	7,193
Supplies	0.00	42,038	59,196	17,158
Total Operating Expenditures	0.00	43,656	68,007	24,351
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	C
Department of Pediatric Inpatient Total	0.00	886,709	927,204	40,495
Function of Hospitals				
Salaries Regular	0.00	603,861	646,224	42,363
Other Compensation	0.00	83,376	54,371	-29,005
Related Benefits	0.00	155,816	158,602	2,786
Total Personnel Services	0.00	843,053	859,197	16,144
Travel	0.00	0	0	C
Operating Services	0.00	1,618	8,811	7,193
Supplies	0.00	42,038	59,196	17,158
Total Operating Expenditures	0.00	43,656	68,007	24,351
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	С
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	0
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	0
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents Form BOR-4A

Institution: LSU Health Sciences Center - Huey P. Long Medical Center Detail of Departmental Costs by Function Run

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	886,709	927,204	40,49!
Pediatric Inpatient Dept 2				
Department of Pediatric Inpatient	Dept 2			
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	1,963	3,280	1,31
Total Operating Expenditures	0.00	1,963	3,280	1,31
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 Inpatient Dept 2 Total	0.00	1,963	3,280	1,31
Function of Hospitals	0.00	1,703	3,200	1,51
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 Tatal Operating Funce diturns	0.00	1,963	3,280	1,31
Total Operating Expenditures Professional Services	0.00	1,963	3,280	1,31
	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	1,963	3,280	1,31
OB_GYN Unit				
Department of OB_GYN Unit				
Salaries Regular	0.00	0	38,226	38,22
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	38,226	38,22
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	10,606	166	-10,44
Total Operating Expenditures	0.00	10,606	166	-10,44
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	

Run Detail of Departmental Costs	-			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	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 OB_GYN Unit Total	0.00	10,606	38,392	27,786
Function of Hospitals				
Salaries Regular	0.00	0	38,226	38,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	38,226	38,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,606	166	-10,440
Total Operating Expenditures	0.00	10,606	166	-10,440
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	10,606	38,392	27,786
OB_GYN Unit 1				_
Department of OB_GYN Unit 1	2.22			
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	7,683	16,024	8,341
Total Operating Expenditures	0.00	7,683	16,024	8,341
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 OB_GYN Unit 1 Total	0.00	7,683	16,024	8,341
	0.00	7,003	10,024	0,341
Function of Hospitals 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	Department	Actual	Budgeted	Budgeted	Difference
Travel					
Supplies	Travel				0
Supplies	Operating Services	0.00	0	0	0
Total Operating Expenditures		0.00	7,683	16,024	8,341
Professional Services		0.00			8,341
Other Charges 0.00 0 0 Debt Service 0.00 0 0 Otabl Other Charges 0.00 0 0 Library Acquisitions 0.00 0 0 General Acquisitions and Major Repair 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Tunction of Hospitals Total 0.00 7,683 16,024 8 Surgery Unit Department of Surgery Unit 0.00 922,578 1,016,132 93 Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 1,288,325 109 Travel 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 10 </td <td></td> <td>0.00</td> <td></td> <td></td> <td>0</td>		0.00			0
Other Charges 0.00 0 0 Debt Service 0.00 0 0 0.00 0 0 0 Library Acquisitions 0.00 0 0 General Acquisitions and Major Repair 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Total Acquisitions and Major Repair 0.00 7,683 16,024 8 Surgery Unit Department of Surgery Unit Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 1,132 17,015 15 Supplies 0.00 1,132 17,015 15 Supplies 0.00 74,210 90,558 16 Professional Services	Interagency Transfers	0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges	_				0
Library Acquisitions			- 1	- 1	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 7,683 16,024 8 Surgery Unit Department of Surgery Unit Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 0 Operating Services 0.00 1,132 17,015 15 15 Supplies 0.00 73,078 73,543 15 16 15 16 17 17,015 15 15 15 15 15 15 15 15 15 15 15 16 17 <td< td=""><td>_</td><td></td><td></td><td></td><td>0</td></td<>	_				0
Major Repairs					0
Total Acquisitions and Major Repair 0.00 0 0 0 0 0 0 0 0					0
Function of Hospitals Total 0.00 7,683 16,024 8 16,024 8 16,024 8 16,024 8 16,024 8 16,024 8 16,024 8 16,024 8 16,024 8 16,024 1					0
Surgery Unit Department of Surgery Unit Salaries Regular 0.00 922,578 1,016,132 93 30 10 10 10 10 10 10 1					8,341
Department of Surgery Unit Salaries Regular 0.00 922,578 1,016,132 93		0.00	7,003	10,024	0,341
Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 16 Total Operating Expenditures 0.00 74,210 90,558 16 Professional Services 0.00 0 0 0 0 16 16 17 15 15 15 16 17 17 15					
Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 1 Total Operating Expenditures 0.00 74,210 99,558 16 Professional Services 0.00 0		0.00	022 570	1 014 122	02 554
Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Other Charges 0.00 0 0 0 Obbt Service 0.00 0 0 0 Obet Service 0.00 0 0 0 Ibrary Acquisitions 0.00 0 0 0 Ceneral Acquisitions 0.00 3,058 0 -3 Major Repairs 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1					93,554
Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 16 Total Operating Expenditures 0.00 74,210 90,558 16 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 Other Charges 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 General Acquisitions and Major Repair 0.00 3,058 0 -3 Repairs 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries R	·				9,272
Travel 0.00 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 15 Total Operating Expenditures 0.00 74,210 90,558 16 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 Debt Service 0.00 0 0 0 Utoral Other Charges 0.00 0 0 0 Utoral Other Charges 0.00 0 0 0 Utoral Other Charges 0.00 0 0 0 Utoral Acquisitions 0.00 3,058 0 -3 Major Repairs 0.00 3,058 0 -3 Major Repairs 0.00 3,058 0 -3 Salaries Re					6,250
Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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 and Major Repair 0.00 3,058 0 -3 Major Repairs 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals 0 0 92,578 1,016,132 93 Salaries Regular 0.00 922,578 1,016,132 93 Selaries Re					109,076
Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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 and Major Repair 0.00 3,058 0 -3 Major Repairs 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9				-	0
Total Operating Expenditures 0.00 74,210 90,558 16 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 General Acquisitions and Major Repair 0.00 3,058 0 -3 Major Repairs 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 922,578 1,016,132 93 Other Compensation 0.00 250,842 257,092 6	-				15,883
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 3,058 0 -3 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 <			·		465
Interagency Transfers					16,348
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 3,058 0 -3 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals 5 1,016,132 93 Other Compensation 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 1,179,249 1,288,325 109					0
Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 Library Acquisitions 0.00 0 0 General Acquisitions 0.00 3,058 0 -3 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 Professional Services <td></td> <td></td> <td></td> <td></td> <td>0</td>					0
Total Other Charges 0.00 0 0 Library Acquisitions 0.00 0 0 General Acquisitions 0.00 3,058 0 -3 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Total Personnel Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16	-		0	0	0
Library Acquisitions 0.00 0 0 General Acquisitions 0.00 3,058 0 -3 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 Professional Services 0.00 0 0 0		0.00	0	0	0
General Acquisitions 0.00 3,058 0 -3 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 Professional Services 0.00 0 0 0 Interagency Transfers 0.00 0 0 <		0.00	0	0	0
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 Professional Services 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Other Charges 0.00 0 0 0	Library Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 3,058 0 -3 Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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	General Acquisitions	0.00	3,058	0	-3,058
Department of Surgery Unit Total 0.00 1,256,517 1,378,883 122 Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 16 Professional Services 0.00 74,210 90,558 16 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	Major Repairs	0.00	0	0	0
Function of Hospitals Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 0 Operating Services 0.00 1,132 17,015 15 15 Supplies 0.00 73,078 73,543 7 73,543 15 Total Operating Expenditures 0.00 74,210 90,558 16 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 <	Total Acquisitions and Major Repair	0.00	3,058	0	-3,058
Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 16 Professional Services 0.00 74,210 90,558 16 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 3,058 <	Department of Surgery Unit Total	0.00	1,256,517	1,378,883	122,366
Salaries Regular 0.00 922,578 1,016,132 93 Other Compensation 0.00 5,829 15,101 9 Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 16 Professional Services 0.00 74,210 90,558 16 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 3,058 <	Function of Hospitals				
Related Benefits 0.00 250,842 257,092 6 Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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 3,058 0 -3	Salaries Regular	0.00	922,578	1,016,132	93,554
Total Personnel Services 0.00 1,179,249 1,288,325 109 Travel 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 15 15 15 Supplies 0.00 73,078 73,543 73,543 73,543 73,543 73,543 73,078 73,543 73,543 74 74,210 90,558 16 76 74,210 90,558 16 76 76 77 74,210 90,558 16 76 76 77 <td>Other Compensation</td> <td>0.00</td> <td>5,829</td> <td>15,101</td> <td>9,272</td>	Other Compensation	0.00	5,829	15,101	9,272
Travel 0.00 0 0 Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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 3,058 0 -3	Related Benefits	0.00	250,842	257,092	6,250
Operating Services 0.00 1,132 17,015 15 Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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 3,058 0 -3	Total Personnel Services	0.00	1,179,249	1,288,325	109,076
Supplies 0.00 73,078 73,543 Total Operating Expenditures 0.00 74,210 90,558 16 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 3,058 0 -3	Travel	0.00	0	0	0
Total Operating Expenditures 0.00 74,210 90,558 16 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 3,058 0 -3	Operating Services	0.00	1,132	17,015	15,883
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 3,058 0 -3	Supplies	0.00	73,078	73,543	465
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 3,058 0 -3	Total Operating Expenditures	0.00	74,210	90,558	16,348
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 3,058 0 -3					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 3,058 0 -3			0	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 3,058 0 -3					0
Total Other Charges 0.00 0 0 Library Acquisitions 0.00 0 0 General Acquisitions 0.00 3,058 0 -3					0
Library Acquisitions 0.00 0 0 General Acquisitions 0.00 3,058 0 -3					0
General Acquisitions 0.00 3,058 0 -3	-				0
					-3,058
Wajor (Cepail 5 0.00 0 0	·				-3,036
Total Acquisitions and Major Repair 0.00 3,058 0 -3					-3,058

Board of Regents Form BOR-4A

Institution: LSU Health Sciences Center - Huey P. Long Medical Center Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
5 U CH 9 L T L	2008-09	2008-09	2009-10	100.04
Function of Hospitals Total	0.00	1,256,517	1,378,883	122,366
Medicine Unit				
Department of Medicine Unit	0.00	004.007	000 550	(()) 1
Salaries Regular	0.00	924,237	990,552	66,315
Other Compensation	0.00	80,970	39,434	-41,536
Related Benefits	0.00	228,223	233,624	5,40
Total Personnel Services	0.00	1,233,430	1,263,610	30,180
Travel	0.00	0	0	(
Operating Services	0.00	4,359	25,727	21,368
Supplies	0.00	67,695	70,740	3,04
Total Operating Expenditures	0.00	72,054	96,467	24,41
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 Medicine Unit Total	0.00	1,305,484	1,360,077	54,593
Function of Hospitals				
Salaries Regular	0.00	924,237	990,552	66,31
Other Compensation	0.00	80,970	39,434	-41,536
Related Benefits	0.00	228,223	233,624	5,40
Total Personnel Services	0.00	1,233,430	1,263,610	30,180
Travel	0.00	0	0	(
Operating Services	0.00	4,359	25,727	21,368
Supplies	0.00	67,695	70,740	3,04
Total Operating Expenditures	0.00	72,054	96,467	24,41
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	1,305,484	1,360,077	54,59
Intensive Care Unit				
Department of Intensive Care Un	nit			
Salaries Regular	0.00	736,567	783,367	46,800
Other Compensation	0.00	21,255	22,031	770
Related Benefits	0.00	180,082	183,644	3,56
Total Personnel Services	0.00	937,904	989,042	51,138
Travel	0.00	0	0	(
Operating Services	0.00	4,549	7,925	3,376
Supplies	0.00	104,865	111,343	6,478
Total Operating Expenditures	0.00	109,414	119,268	9,85
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(

Run Detail of Departmental Costs				
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09 0.00	2008-09	2009-10	0
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	15,333	0	-15,333
Major Repairs	0.00	15,535	0	-15,333
Total Acquisitions and Major Repair		-		
	0.00	15,333	1 100 210	-15,333 45,659
Department of Intensive Care Unit Total	0.00	1,062,651	1,108,310	45,659
Function of Hospitals Salaries Regular	0.00	736,567	783,367	46,800
-	0.00			776
Other Compensation		21,255	22,031	
Related Benefits	0.00	180,082	183,644	3,562
Total Personnel Services	0.00	937,904	989,042	51,138
Travel	0.00	0	0	(
Operating Services	0.00	4,549	7,925	3,376
Supplies	0.00	104,865	111,343	6,478
Total Operating Expenditures	0.00	109,414	119,268	9,854
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	15,333	0	-15,333
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	15,333	0	-15,333
Function of Hospitals Total	0.00	1,062,651	1,108,310	45,659
Psychiatric Inpatient Unit				
Department of Psychiatric Inpatie	nt Unit			
Salaries Regular	0.00	483,784	964,038	480,254
Other Compensation	0.00	0	42,549	42,549
Related Benefits	0.00	106,216	269,358	163,142
Total Personnel Services	0.00	590,000	1,275,945	685,945
Travel	0.00	35	102	67
Operating Services	0.00	2,392	146	-2,246
Supplies	0.00	14,280	30,396	16,116
Total Operating Expenditures	0.00	16,707	30,644	13,937
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	532,789	0	-532,789
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	532,789	0	-532,789
Library Acquisitions	0.00	0	0	002,707
General Acquisitions	0.00	18,386	0	-18,386
Major Repairs	0.00	0	0	-10,300
Total Acquisitions and Major Repair	0.00	18,386	0	-18,386
Department of Psychiatric Inpatient Unit Total	0.00	1,157,882	1,306,589	148,707
	0.00	1,107,002	1,300,369	140,707
Function of Hospitals	0.00	402 704	044 020	400.054
Salaries Regular	0.00	483,784	964,038	480,254
Other Compensation	0.00	0	42,549	42,549
Related Benefits	0.00	106,216	269,358	163,142
Total Personnel Services	0.00	590,000	1,275,945	685,945

Department	Actual	Budgeted	Budgeted	Difference
-	2008-09	2008-09	2009-10	,-
Travel	0.00	35	102	6
Operating Services	0.00	2,392	146	-2,24
Supplies	0.00	14,280	30,396	16,11
Total Operating Expenditures	0.00	16,707	30,644	13,93
Professional Services	0.00	0	0	
Interagency Transfers	0.00	532,789	0	-532,78
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	532,789	0	-532,78
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	18,386	0	-18,38
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	18,386	0	-18,38
Function of Hospitals Total	0.00	1,157,882	1,306,589	148,70
Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	575,384	579,036	3,65
Other Compensation	0.00	1,583	14,627	13,04
Related Benefits	0.00	144,144	147,562	3,41
Total Personnel Services	0.00	721,111	741,225	20,11
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	25,556	39,093	13,53
Total Operating Expenditures	0.00	25,556	39,093	13,53
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	3,102	0	-3,10
·	0.00	3,102		-3,10.
Major Repairs Total Aggregations and Major Repair			0	
Total Acquisitions and Major Repair	0.00	3,102	700 210	-3,10
Department of Labor And Delivery Total	0.00	749,769	780,318	30,549
Function of Hospitals	0.00	F7F 20A	F70.00/	2.45
Salaries Regular	0.00	575,384	579,036	3,65
Other Compensation	0.00	1,583	14,627	13,04
Related Benefits	0.00	144,144	147,562	3,41
Total Personnel Services	0.00	721,111	741,225	20,11
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	25,556	39,093	13,53
Total Operating Expenditures	0.00	25,556	39,093	13,53
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	3,102	0	-3,10
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	3,102	0	-3,10

Department	Actual	Budgeted	Budgeted	Difference
Function of Hespitals Total	2008-09	2008-09 749,769	2009-10	20 E40
Function of Hospitals Total	0.00	749,709	780,318	30,549
Operating Room				
Department of Operating Room Salaries Regular	0.00	845,925	854,830	8,905
Other Compensation	0.00	60,000	29,690	-30,310
Related Benefits	0.00	208,455		-3,452
Total Personnel Services	0.00		205,003 1,089,523	· ·
Travel	0.00	1,114,380	1,089,523	-24,857
Operating Services	0.00	63,606	40,225	
	0.00			-23,38
Supplies Total Operating Expanditures		1,116,206	1,149,056	32,850
Total Operating Expenditures Professional Services	0.00	1,179,812	1,189,281	9,46
	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	40.41
General Acquisitions	0.00	42,416	0	-42,41
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	42,416	0	-42,41
Department of Operating Room Total	0.00	2,336,608	2,278,804	-57,80
Function of Hospitals				
Salaries Regular	0.00	845,925	854,830	8,90
Other Compensation	0.00	60,000	29,690	-30,310
Related Benefits	0.00	208,455	205,003	-3,452
Total Personnel Services	0.00	1,114,380	1,089,523	-24,85
Travel	0.00	0	0	(
Operating Services	0.00	63,606	40,225	-23,38
Supplies	0.00	1,116,206	1,149,056	32,850
Total Operating Expenditures	0.00	1,179,812	1,189,281	9,46
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	42,416	0	-42,41
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	42,416	0	-42,410
Function of Hospitals Total	0.00	2,336,608	2,278,804	-57,80
Recovery Room				
Department of Recovery Room				
Salaries Regular	0.00	201,262	180,802	-20,460
Other Compensation	0.00	0	0	(
Related Benefits	0.00	52,499	49,590	-2,90
Total Personnel Services	0.00	253,761	230,392	-23,369
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	6,885	9,003	2,118
Total Operating Expenditures	0.00	6,885	9,003	2,118
Professional Services	0.00	0	0	. (
Interagency Transfers	0.00	0	0	(

Run Detail of Departmental Costs	-			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	C
Debt Service	0.00	0	0	(
				(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	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	260,646	239,395	-21,251
Function of Hospitals				
Salaries Regular	0.00	201,262	180,802	-20,460
Other Compensation	0.00	0	0	(
Related Benefits	0.00	52,499	49,590	-2,909
Total Personnel Services	0.00	253,761	230,392	-23,369
Travel	0.00	0	0	C
Operating Services	0.00	0	0	(
Supplies	0.00	6,885	9,003	2,118
Total Operating Expenditures	0.00	6,885	9,003	2,118
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	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	260,646	239,395	-21,251
Outpatient Surgery			===,,===	1,
Department of Outpatient Surgery	v			
Salaries Regular	0.00	320,316	320,189	-127
Other Compensation	0.00	2,836	2,814	-22
Related Benefits	0.00	80,427	80,746	319
Total Personnel Services	0.00	403,579	403,749	170
Travel	0.00	0	0	
		0	0	
Operating Services	0.00		-	-
Supplies	0.00	29,703	31,022	1,319
Total Operating Expenditures	0.00	29,703	31,022	1,319
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	С
Debt Service		Λ	0	C
Total Other Charges	0.00	0		
	0.00	0	0	
Library Acquisitions	0.00 0.00	0	0	C
Library Acquisitions General Acquisitions	0.00 0.00 0.00	0 0 3,058	0 0 0	(
Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00	0 0 3,058 0	0	-3,058 -0
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00	0 0 3,058 0 3,058	0 0 0 0 0	-3,058 C -3,058
Library Acquisitions General Acquisitions Major Repairs	0.00 0.00 0.00 0.00	0 0 3,058 0	0 0 0	-3,058 C -3,058
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Outpatient Surgery Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00	0 0 3,058 0 3,058	0 0 0 0 0	-3,058 (-3,058
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Outpatient Surgery Total	0.00 0.00 0.00 0.00 0.00	0 0 3,058 0 3,058	0 0 0 0 0	-3,058 C -3,058 -1,569
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Outpatient Surgery Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00	0 3,058 0 3,058 436,340	0 0 0 0 0 434,771	-3,058 C -3,058 -1,569
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Outpatient Surgery Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00	0 3,058 0 3,058 436,340	0 0 0 0 0 434,771 320,189	-1,569 -22 -31958

Institution: LSU Health Sciences Center - Huey P. Long Medical Center

Run Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	29,703	31,022	1,319
Total Operating Expenditures	0.00	29,703	31,022	1,319
Professional Services	0.00	0	0	С
Interagency Transfers	0.00	0	0	С
Other Charges	0.00	0	0	С
Debt Service	0.00	0	0	С
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	С
General Acquisitions	0.00	3,058	0	-3,058
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	3,058	0	-3,058
Function of Hospitals Total	0.00	436,340	434,771	-1,569
Emergency				
Department of Emergency				
Salaries Regular	0.00	1,901,128	1,912,095	10,967
Other Compensation	0.00	140,992	208,439	67,447
Related Benefits	0.00	440,408	341,824	-98,584
Total Personnel Services	0.00	2,482,528	2,462,358	-20,170
Travel	0.00	0	0	C
Operating Services	0.00	146,897	131,707	-15,190
Supplies	0.00	237,506	245,443	7,937
Total Operating Expenditures	0.00	384,403	377,150	-7,253
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	O
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Emergency Total	0.00	2,866,931	2,839,508	-27,423
Function of Hospitals				
Salaries Regular	0.00	1,901,128	1,912,095	10,967
Other Compensation	0.00	140,992	208,439	67,447
Related Benefits	0.00	440,408	341,824	-98,584
Total Personnel Services	0.00	2,482,528	2,462,358	-20,170
Travel	0.00	0	0	C
Operating Services	0.00	146,897	131,707	-15,190
Supplies	0.00	237,506	245,443	7,937
Total Operating Expenditures	0.00	384,403	377,150	-7,253
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	С
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
Free etters of the culture Total	2008-09	2008-09	2009-10	27.420
Function of Hospitals Total	0.00	2,866,931	2,839,508	-27,42
M-HERE				
Department of M-HERE Salaries Regular	0.00	481,138	170,183	-310,95!
Other Compensation	0.00	1,350	30,103	28,75
Related Benefits	0.00	154,741	43,848	-110,89
Total Personnel Services	0.00	637,229	244,134	
Travel	0.00	037,229	244,134	-393,09
Operating Services	0.00	74,537	965	-73,57
	0.00	·	23	
Supplies Total Operating Expenditures	0.00	10,735 85,272	988	-10,71
Professional Services				-84,28
	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 M-HERE Total	0.00	722,501	245,122	-477,37
Function of Hospitals				
Salaries Regular	0.00	481,138	170,183	-310,95
Other Compensation	0.00	1,350	30,103	28,75
Related Benefits	0.00	154,741	43,848	-110,89
Total Personnel Services	0.00	637,229	244,134	-393,09
Travel	0.00	0	0	
Operating Services	0.00	74,537	965	-73,57
Supplies	0.00	10,735	23	-10,71
Total Operating Expenditures	0.00	85,272	988	-84,28
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	722,501	245,122	-477,37
Fast Track - ER				
Department of Fast Track - ER				
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	6,663	6,66
Total Operating Expenditures	0.00	0	6,663	6,66
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Fast Track - ER Total	0.00	0	6,663	6,663
	0.00	0	0,003	0,003
Function of Hospitals Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0		0
Total Personnel Services		- 1	0	
	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	6,663	6,663
Total Operating Expenditures	0.00	0	6,663	6,663
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	0	6,663	6,663
Disease Management				
Department of Disease Manage	ment			
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	1,203	34	-1,169
Total Operating Expenditures	0.00	1,203	34	-1,169
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 Disease Management Total			34	
-	0.00	1,203	34	-1,169
Function of Hospitals	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

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	1,203	34	-1,169
Total Operating Expenditures	0.00	1,203	34	-1,169
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	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	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	1,203	34	-1,169
Dental Clinic 2				
Department of Dental Clinic 2				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	O
Supplies	0.00	23,836	20,833	-3,003
Total Operating Expenditures	0.00	23,836	20,833	-3,003
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	C
Library Acquisitions	0.00	0	0	O
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	O
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Dental Clinic 2 Total	0.00	23,836	20,833	-3,003
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	0
Supplies	0.00	23,836	20,833	-3,003
Total Operating Expenditures	0.00	23,836	20,833	-3,003
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	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	O
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents Form BOR-4A

Run

Institution: LSU Health Sciences Center - Huey P. Long 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	23,836	20,833	-3,003
LSU Dental School Clinic				
Department of LSU Dental Scho	ool 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	0	0	
Supplies	0.00	4,537	7,228	2,69
Total Operating Expenditures	0.00	4,537	7,228	2,69
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 LSU Dental School Clinic Tota	0.00	4,537	7,228	2,69
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	4,537	7,228	2,69
Total Operating Expenditures	0.00	4,537	7,228	2,69
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	4,537	7,228	2,69
Walk In Outpatient Clinic	0.00	4,007	7,220	2,07
Department of Walk In Outpati	ont Clinia			
Salaries Regular	0.00	449,227	424,990	-24,23
Other Compensation	0.00	0	10,715	10,71
Related Benefits	0.00	136,404	122,555	-13,84
Total Personnel Services	0.00	585,631	558,260	-13,84
Travel	0.00	0	558,260	-21,31
Operating Services	0.00	663	3,226	
· -				2,56
Supplies Total Operating Eupanditures	0.00	53,743	58,134	4,39
Total Operating Expenditures Professional Services	0.00	54,406 0	61,360	6,95

Run Detail of Departmental Costs	-			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	C
Debt Service	0.00	0	0	(
				(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	640,037	619,620	-20,417
Function of Hospitals				
Salaries Regular	0.00	449,227	424,990	-24,237
Other Compensation	0.00	0	10,715	10,715
Related Benefits	0.00	136,404	122,555	-13,849
Total Personnel Services	0.00	585,631	558,260	-27,371
Travel	0.00	0	0	(
Operating Services	0.00	663	3,226	2,563
Supplies	0.00	53,743	58,134	4,391
Total Operating Expenditures	0.00	54,406	61,360	6,954
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	С
Major Repairs	0.00	0	0	O
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	640,037	619,620	-20,417
Walk In Outpatient Clinic 2				
Department of Walk In Outpatien	t Clinic 2			
Salaries Regular	0.00	738,002	840,767	102,765
Other Compensation	0.00	0	0	C
Related Benefits	0.00	231,131	252,193	21,062
Total Personnel Services	0.00	969,133	1,092,960	123,827
Travel	0.00	0	0	C
Operating Services	0.00	46,593	24,267	-22,326
Supplies	0.00	20,965	22,410	1,445
Total Operating Expenditures	0.00	67,558	46,677	-20,881
Professional Services	0.00	0	0	20,001
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	C
				0
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	0
Department of Walk In Outpatient Clinic 2 Total	0.00	1,036,691	1,139,637	102,946
Function of Hospitals				
Salaries Regular	0.00	738,002	840,767	102,765
Other Compensation	0.00	0	0	C
Related Benefits	0.00	231,131	252,193	21,062
Total Personnel Services	0.00	969,133	1,092,960	123,827

Run Detail of Departmental Costs by Function					
Department	Actual	Budgeted	Budgeted	Difference	
_	2008-09	2008-09	2009-10		
Travel	0.00	0	0	0	
Operating Services	0.00	46,593	24,267	-22,326	
Supplies	0.00	20,965	22,410	1,445	
Total Operating Expenditures	0.00	67,558	46,677	-20,881	
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	C	
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	C	
Function of Hospitals Total	0.00	1,036,691	1,139,637	102,946	
HIV Clinic					
Department of HIV Clinic					
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	72	0	-72	
Operating Services	0.00	599	437	-162	
Supplies	0.00	665	625	-40	
Total Operating Expenditures	0.00	1,336	1,062	-274	
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 HIV Clinic Total	0.00	1,336	1,062	-274	
	0.00	1,550	1,002	-2/4	
Function of Hospitals 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	72	0	-72	
Operating Services	0.00	599	437	-162	
Supplies	0.00	665	625	-40	
Total Operating Expenditures	0.00	1,336	1,062	-274	
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	

Board of Regents Form BOR-4A

Run

Institution: LSU Health Sciences Center - Huey P. Long 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	1,336	1,062	-274
Kid Med Clinic				
Department of Kid Med Clinic				
Salaries Regular	0.00	0	0	O
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	828	1,671	843
Total Operating Expenditures	0.00	828	1,671	843
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 Kid Med Clinic Total	0.00	828	1,671	843
Function of Hospitals				
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	828	1,671	843
Total Operating Expenditures	0.00	828	1,671	843
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	828	1,671	843
Compliance				
Department of Compliance				
Salaries Regular	0.00	66,875	63,981	-2,894
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,632	20,474	-2,158
Total Personnel Services	0.00	89,507	84,455	-5,052
Travel	0.00	0	0	0
Operating Services	0.00	755	320	-435
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	755	320	-435
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Costs to				
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	0
Debt Service	0.00	0	0	(
				0
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0		0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	5 103
Department of Compliance Total	0.00	90,262	84,775	-5,487
Function of Hospitals				
Salaries Regular	0.00	66,875	63,981	-2,894
Other Compensation	0.00	0	0	С
Related Benefits	0.00	22,632	20,474	-2,158
Total Personnel Services	0.00	89,507	84,455	-5,052
Travel	0.00	0	0	C
Operating Services	0.00	755	320	-435
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	755	320	-435
Professional Services	0.00	0	0	C
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	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	90,262	84,775	-5,487
Inservice Education	0.00	70,202	04,773	3,407
Department of Inservice Education	,			
Salaries Regular	0.00	93,307	99,086	5,779
Other Compensation	0.00	0	0	3,777
Related Benefits	0.00	29,751	30,035	284
Total Personnel Services	0.00			
		123,058	129,121	6,063
Travel	0.00	1,569	15,232	13,663
Operating Services	0.00	3,469	2,535	-934
Supplies	0.00	27,026	29,616	2,590
Total Operating Expenditures	0.00	32,064	47,383	15,319
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	С
Other Charges	0.00	0	23,549	23,549
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	23,549	23,549
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Inservice Education Total	0.00	155,122	200,053	44,931
Function of Hospitals				
Salaries Regular	0.00	93,307	99,086	5,779
Other Compensation	0.00	0	0	C
Related Benefits	0.00	29,751	30,035	284
Total Personnel Services	0.00	123,058	129,121	6,063
rotal Personnel Services	0.00	123,058	129,121	6,06

Run Detail of Departmental Costs by Function					
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference	
Travel	0.00	1,569	15,232	13,663	
Operating Services	0.00	3,469	2,535	-934	
Supplies	0.00	27,026	29,616	2,590	
Total Operating Expenditures	0.00	32,064	47,383	15,319	
Professional Services	0.00	0	0	0,517	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	23,549	23,549	
Debt Service	0.00	0	23,347	23,347	
Total Other Charges	0.00	0	23,549	23,549	
Library Acquisitions	0.00	0	23,549		
General Acquisitions				0	
	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	155,122	200,053	44,931	
Pastoral Care					
Department of Pastoral Care					
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	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	8,223	9,240	1,017	
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	8,223	9,240	1,017	
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 Pastoral Care Total	0.00	8,223	9,240	1,017	
Function of Hospitals		-,	- 1 - 1 - 1	.,	
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	0	0	0	
Total Operating Expenditures					
Professional Services	0.00	0	9,240	1 017	
	0.00	8,223		1,017	
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	8,223	9,240	1,017	
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	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	8,223	9,240	1,017
Transportation				
Department of Transportation				
Salaries Regular	0.00	45,586	41,316	-4,270
Other Compensation	0.00	0	0	
Related Benefits	0.00	13,025	11,898	-1,12
Total Personnel Services	0.00	58,611	53,214	-5,39
Travel	0.00	0	0	(
Operating Services	0.00	2,380	605	-1,77
Supplies	0.00	1,902	343	-1,55
Total Operating Expenditures	0.00	4,282	948	-3,33
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 Transportation Total	0.00	62,893	54,162	-8,73
Function of Hospitals	0.00	02,073	34,102	0,73
Salaries Regular	0.00	45,586	41,316	-4,27
Other Compensation	0.00	0	0	-4,27
Related Benefits	0.00	13,025	11,898	-1,12
Total Personnel Services	0.00	58,611	53,214	-5,39
Travel	0.00	0	0	-5,57
Operating Services	0.00	2,380	605	-1,77
Supplies	0.00	1,902	343	-1,77
Total Operating Expenditures	0.00	4,282	948	-3,33
Professional Services	0.00	0	0	-3,33
	0.00	0	0	
Interagency Transfers Other Charges		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	0.70
Function of Hospitals Total	0.00	62,893	54,162	-8,73
Admitting_Patient Registration				
Department of Admitting_Patient		222 =		
Salaries Regular	0.00	802,728	826,225	23,49
Other Compensation	0.00	53	0	-5
Related Benefits	0.00	232,112	238,901	6,78
Total Personnel Services	0.00	1,034,893	1,065,126	30,23
Travel	0.00	560	1,037	47
Operating Services	0.00	0	0	
Supplies	0.00	54,302	58,584	4,28
Total Operating Expenditures	0.00	54,862	59,621	4,75
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	

Run Detail of Departmental Costs to				
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	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 Admitting_Patient Registration	0.00	1,089,755	1,124,747	34,992
Function of Hospitals	0.00	1,007,733	1,124,147	34,772
Salaries Regular	0.00	802,728	826,225	23,497
Other Compensation	0.00	53	0	-53
Related Benefits	0.00	232,112	238,901	6,789
Total Personnel Services	0.00	1,034,893	1,065,126	30,233
Travel	0.00	560	1,037	477
Operating Services	0.00	0	0	7//
Supplies	0.00	54,302	58,584	4,282
Total Operating Expenditures	0.00	54,862	59,621	4,202
Professional Services	0.00	0	0	4,739
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	
	0.00	0	0	0
Library Acquisitions General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,089,755	1,124,747	34,992
·	0.00	1,007,733	1,124,747	34,772
Admitting Dept 2 Department of Admitting Dept 2				
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	
Operating Services	0.00	0	0	0
Supplies	0.00	12,214	12,847	633
Total Operating Expenditures	0.00	12,214	12,847	633
Professional Services	0.00	0	0	033
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	
	0.00	0		0
Library Acquisitions			0	0
General Acquisitions Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Department of Admitting Dept 2 Total	0.00	0 12,214	0 12,847	633
	0.00	12,214	12,84/	033
Function of Hospitals 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	
rotal Personner Services	0.00	U	Ü	0

Department	Actual	Budgeted	Budgeted	Difference
Tanad	2008-09	2008-09	2009-10	
Travel	0.00	0	0	C
Operating Services	0.00	0	0	(22
Supplies Table Operation France III	0.00	12,214	12,847	633
Total Operating Expenditures	0.00	12,214	12,847	633
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	0
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	С
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	12,214	12,847	633
Administrative Services				
Department of Administrative Se				
Salaries Regular	0.00	55,937	62,158	6,221
Other Compensation	0.00	0	0	C
Related Benefits	0.00	18,931	19,891	960
Total Personnel Services	0.00	74,868	82,049	7,181
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	14	39	25
Total Operating Expenditures	0.00	14	39	25
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 Administrative Services Total	0.00	74,882	82,088	7,206
Function of Hospitals				
Salaries Regular	0.00	55,937	62,158	6,221
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,931	19,891	960
Total Personnel Services	0.00	74,868	82,049	7,181
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	14	39	25
Total Operating Expenditures	0.00	14	39	25
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	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
ochoral Acquisitions		U		
Major Repairs	0.00	0	0	0

Finance Department of Finance 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 Debt Service Total Other Charges Debt Service Total Other Charges Department of Finance Total Function of Hospitals Salaries Regular Other Compensation Related Benefits Total Operating Expenditures Professional Services Travel Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Interagency Transfers Other Charges Debt Service Total Other Charges Department of Hospitals Total Computer Services Department of Compu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	74,882 76,186 0 25,638 101,824 502 519 0 1,021	82,088 80,564 0 25,656 106,220 502 519	7,206 4,378 0 18 4,396
Department of Finance Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Library Acquisitions General Acquisitions and Major Repair Department of Finance Total Function of Hospitals Total Personnel Services Travel Operating Expenditures Professional Services Interagency Transfers Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 General Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 25,638 101,824 502 519 0 1,021	0 25,656 106,220 502 519	0 18
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 and Major Repair Department of Finance Total Function of Hospitals Salaries Regular Other Compensation Related Benefits Total Operating Expenditures Professional Services Interagency Transfers Other Charges Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 25,638 101,824 502 519 0 1,021	0 25,656 106,220 502 519	C 18
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 Finance Total Function of Hospitals Salaries Regular Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Other Charges Library Acquisitions Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Library Acquisitions General Acquisitions General Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 25,638 101,824 502 519 0 1,021	0 25,656 106,220 502 519	C 18
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 and Major Repair Department of Finance Total Function of Hospitals Salaries Regular Other Compensation Related Benefits Total Operating Expenditures Professional Services Interagency Transfers Other Charges Library Acquisitions Major Repairs 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 Function of Hospitals Total Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00 0.00	25,638 101,824 502 519 0 1,021	25,656 106,220 502 519	18
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 Finance Total Function of Hospitals 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 Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00	101,824 502 519 0 1,021	106,220 502 519	
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 Finance Total Function of Hospitals 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 General Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00 0.00	502 519 0 1,021	502 519	4.396
Operating Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repair Department of Finance Total Function of Hospitals Salaries Regular Other Compensation Related Benefits Total Operating Expenditures Professional Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions General Acquisitions General Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00 0.00	519 0 1,021	519	1,570
Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals Salaries Regular Other Compensation Related Benefits Total Personnel Services Supplies Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00 0.00	0 1,021		C
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 Finance Total Function of Hospitals 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 Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00 0.00 0.00	1,021		С
Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00		0	C
Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00		1,021	C
Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	_	0	0	C
Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits		0	0	C
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Major Repairs Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Total Acquisitions and Major Repair Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Department of Finance Total Function of Hospitals 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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Function of Hospitals 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 General Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	102,845	107,241	4,396
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits				
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	76,186	80,564	4,378
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	·
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	25,638	25,656	18
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	101,824	106,220	4,396
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	502	502	0
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	519	519	C
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 Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	1,021	1,021	C
Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	0
Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	0
General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	0
Major Repairs Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	0
Total Acquisitions and Major Repair Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Function of Hospitals Total Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	0	0	C
Computer Services Department of Computer Services Salaries Regular Other Compensation Related Benefits	0.00	102,845	107,241	4,396
Department of Computer Services Salaries Regular Other Compensation Related Benefits	3.00	102,043	107,241	4,370
Salaries Regular Other Compensation Related Benefits				
Other Compensation Related Benefits	0.00	236,183	262,451	26,268
Related Benefits	0.00	0	0	20,200
		79,931	83,984	4,053
TOTAL TOTOUTHOLOUNGS		316,114	346,435	30,321
Travel	0.00	557	73	-484
	0.00	38,778	75,937	37,159
	0.00	36,035	100,376	64,341
	0.00 0.00 0.00 0.00			
1 0 1	0.00 0.00 0.00 0.00 0.00	75,370	176,386	101,016
Interagency Transfers	0.00 0.00 0.00 0.00	0	95,030	-183,193

Run Detail of Departmental Costs i	-	Dudantod	Dudwatad	Difference
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	21,468	6,604	-14,864
Debt Service	0.00	0	0	11,00
Total Other Charges	0.00	299,691	101,634	-198,057
Library Acquisitions	0.00	0	0	-170,037
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Computer Services Total	0.00	691,175	624,455	-66,720
Function of Hospitals	0.00	091,175	024,433	-00,720
Salaries Regular	0.00	236,183	262,451	26,268
Other Compensation	0.00	0	0	20,200
Related Benefits	0.00	79,931	83,984	4,053
Total Personnel Services	0.00		346,435	30,321
		316,114 557	73	-484
Travel	0.00			
Operating Services	0.00	38,778	75,937	37,159
Supplies	0.00	36,035	100,376	64,341
Total Operating Expenditures	0.00	75,370	176,386	101,016
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	278,223	95,030	-183,193
Other Charges	0.00	21,468	6,604	-14,864
Debt Service	0.00	0	0	(
Total Other Charges	0.00	299,691	101,634	-198,057
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	C
Function of Hospitals Total	0.00	691,175	624,455	-66,720
Communications Department				
Department of Communications D	epartment			
Salaries Regular	0.00	156,829	161,937	5,108
Other Compensation	0.00	0	0	C
Related Benefits	0.00	46,185	47,692	1,507
Total Personnel Services	0.00	203,014	209,629	6,615
Travel	0.00	0	0	(
Operating Services	0.00	180,649	187,691	7,042
Supplies	0.00	7,262	3,852	-3,410
Total Operating Expenditures	0.00	187,911	191,543	3,632
Professional Services	0.00	0	0	C
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 Department	0.00	390,925	401,172	10,247
	0.00	370,723	401,172	10,247
Function of Hospitals Salaries Regular	0.00	156,829	161,937	5,108
Other Compensation	0.00	156,829	101,937	
Related Benefits			-	1 507
	0.00	46,185	47,692	1,507
Total Personnel Services	0.00	203,014	209,629	6,615

Run Detail of Departmental Costs by	FUNCTION			
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	180,649	187,691	7,042
Supplies	0.00	7,262	3,852	-3,410
Total Operating Expenditures	0.00	187,911	191,543	3,632
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	390,925	401,172	10,247
Communications Department-Eafb				
Department of Communications Dep		_		
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	20,841	18,835	-2,006
Supplies	0.00	281	1,024	743
Total Operating Expenditures	0.00	21,122	19,859	-1,263
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 Communications Department-	0.00	21,122	19,859	-1,263
Function of Hospitals				
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	20,841	18,835	-2,006
Supplies	0.00	281	1,024	743
Total Operating Expenditures	0.00	21,122	19,859	-1,263
Professional Services	0.00	0	0	-1,203
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

Run

Institution: LSU Health Sciences Center - Huey P. Long Medical Center Detail of Departmental Costs by Function

Department	Actual	Budgeted 2008-09	Budgeted	Difference
Function of Hospitals Total	2008-09	2008-09 21,122	2009-10 19,859	-1,263
Accounting Department		,,	,	.,
Department of Accounting Department	tment			
Salaries Regular	0.00	438,423	469,592	31,169
Other Compensation	0.00	0	0	(
Related Benefits	0.00	140,367	146,418	6,05
Total Personnel Services	0.00	578,790	616,010	37,220
Travel	0.00	3,886	1,090	-2,796
Operating Services	0.00	6,859	3,017	-3,842
Supplies	0.00	6,852	8,862	2,010
Total Operating Expenditures	0.00	17,597	12,969	-4,628
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 Accounting Department Total	0.00	596,387	628,979	32,592
Function of Hospitals	0.00	370,307	020,717	32,372
Salaries Regular	0.00	438,423	469,592	31,169
Other Compensation	0.00	0	0	31,10
Related Benefits	0.00	140,367	146,418	6,051
Total Personnel Services	0.00	578,790	616,010	37,220
Travel	0.00	3,886	1,090	-2,796
Operating Services	0.00	6,859	3,017	-3,842
Supplies	0.00	6,852	8,862	2,010
Total Operating Expenditures	0.00	17,597	12,969	-4,628
Professional Services	0.00	0	0	-4,020
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 Major Repairs	0.00	0	0	
· ·		-		(
Total Acquisitions and Major Repair Function of Hospitals Total	0.00	0	0	22.502
·	0.00	596,387	628,979	32,592
Peoplesoft				
Department of Peoplesoft	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	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	195,272	268,621	73,349

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	195,272	268,621	73,349
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 Peoplesoft Total	0.00	195,272	268,621	73,34
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	1
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	195,272	268,621	73,34
Other Charges	0.00	0	0	73,34
Debt Service	0.00	0	0	
Total Other Charges	0.00	195,272	268,621	73,34
Library Acquisitions	0.00	0	0	73,34
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	72.24
Function of Hospitals Total	0.00	195,272	268,621	73,349
Patient Billing & Receivables				
Department of Patient Billing & F		(01.000	710 210	10.00
Salaries Regular	0.00	691,230	710,310	19,080
Other Compensation	0.00	0	0	(
Related Benefits	0.00	207,910	204,882	-3,02
Total Personnel Services	0.00	899,140	915,192	16,05
Travel	0.00	1,293	240	-1,053
Operating Services	0.00	677,351	580,333	-97,018
Supplies	0.00	9,712	12,929	3,21
Total Operating Expenditures	0.00	688,356	593,502	-94,85
Drofossional Convisco	0.00	0	0	(
Professional Services	0.00	U	U	
Interagency Transfers	0.00	0	0	
				(
Interagency Transfers	0.00	0	0	(
Interagency Transfers Other Charges	0.00	0	0	(
Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00	0 0 0	0 0 0	(
Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00	0 0 0	0 0 0	(
Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	
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 0 0 0 0	0 0 0 0	(
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	
Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Patient Billing & Receivables	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	
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 0	((((((((-78,802
Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Patient Billing & Receivables 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 1,587,496	0 0 0 0 0 0 0 0	-78,802
Interagency Transfers Other Charges Debt Service Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Patient Billing & Receivables 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 1,587,496	0 0 0 0 0 0 0 0 1,508,694	-78,802 19,080

Department	Actual	Budgeted	Budgeted	Difference
Travel	2008-09	2008-09 1,293	2009-10 240	-1,053
Operating Services	0.00	677,351	580,333	-97,018
Supplies	0.00	9,712	12,929	3,217
Total Operating Expenditures	0.00	688,356	593,502	-94,854
Professional Services	0.00	000,330	0	•
Interagency Transfers	0.00	0	0	0
Other Charges Debt Service	0.00	0	0	0
	0.00		0	0
Total Other Charges		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	1,587,496	1,508,694	-78,802
Payroll				
Department of Payroll	0.00	450 ///	150 / 57	0.004
Salaries Regular	0.00	150,666	159,657	8,991
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,128	43,697	1,569
Total Personnel Services	0.00	192,794	203,354	10,560
Travel	0.00	902	0	-902
Operating Services	0.00	0	0	0
Supplies	0.00	102	250	148
Total Operating Expenditures	0.00	1,004	250	-754
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 Payroll Total	0.00	193,798	203,604	9,806
Function of Hospitals				
Salaries Regular	0.00	150,666	159,657	8,991
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,128	43,697	1,569
Total Personnel Services	0.00	192,794	203,354	10,560
Travel	0.00	902	0	-902
Operating Services	0.00	0	0	0
Supplies	0.00	102	250	148
Total Operating Expenditures	0.00	1,004	250	-754
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	Actual 2008-09	Budgeted	Budgeted	Difference
Function of Hospitals Total	0.00	2008-09 193,798	2009-10 203,604	9,806
Human Resources				
Department of Human Resource	es			
Salaries Regular	0.00	219,143	233,405	14,262
Other Compensation	0.00	0	0	C
Related Benefits	0.00	71,735	73,873	2,138
Total Personnel Services	0.00	290,878	307,278	16,400
Travel	0.00	1,689	1,003	-686
Operating Services	0.00	34,743	38,423	3,680
Supplies	0.00	14,476	7,381	-7,095
Total Operating Expenditures	0.00	50,908	46,807	-4,101
Professional Services	0.00	32,353	75,000	42,647
Interagency Transfers	0.00	4,988	3,696	-1,292
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	37,341	78,696	41,355
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 Human Resources Total	0.00	379,127	432,781	53,654
Function of Hospitals				
Salaries Regular	0.00	219,143	233,405	14,262
Other Compensation	0.00	0	0	C
Related Benefits	0.00	71,735	73,873	2,138
Total Personnel Services	0.00	290,878	307,278	16,400
Travel	0.00	1,689	1,003	-686
Operating Services	0.00	34,743	38,423	3,680
Supplies	0.00	14,476	7,381	-7,095
Total Operating Expenditures	0.00	50,908	46,807	-4,101
Professional Services	0.00	32,353	75,000	42,647
Interagency Transfers	0.00	4,988	3,696	-1,292
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	37,341	78,696	41,355
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
Function of Hospitals Total	0.00	379,127	432,781	53,654
Employee Training				
Department of Employee Trainir	ng			
Salaries Regular	0.00	65,723	72,656	6,933
Other Compensation	0.00	0	0	C
Related Benefits	0.00	21,104	21,889	785
Total Personnel Services	0.00	86,827	94,545	7,718
Travel	0.00	1,791	849	-942
Operating Services	0.00	7,879	690	-7,189
Supplies	0.00	12,785	8,622	-4,163
Total Operating Expenditures	0.00	22,455	10,161	-12,294
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Charges	0.00	0	22,749	22,749
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	22,749	22,749
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 Employee Training Total	0.00	109,282	127,455	18,173
Function of Hospitals				
Salaries Regular	0.00	65,723	72,656	6,933
Other Compensation	0.00	0	0	(
Related Benefits	0.00	21,104	21,889	785
Total Personnel Services	0.00	86,827	94,545	7,718
Travel	0.00	1,791	849	-942
Operating Services	0.00	7,879	690	-7,189
Supplies	0.00	12,785	8,622	-4,163
Total Operating Expenditures	0.00	22,455	10,161	-12,294
Professional Services	0.00	0	0	12,27
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	22,749	22,749
Debt Service	0.00	0	0	22,747
	0.00	0	22,749	22,749
Total Other Charges				-
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	109,282	127,455	18,173
Property Control				
Department of Property Control				
Salaries Regular	0.00	37,786	40,410	2,624
Other Compensation	0.00	0	0	C
Related Benefits	0.00	12,269	12,727	458
Total Personnel Services	0.00	50,055	53,137	3,082
Travel	0.00	0	0	(
Operating Services	0.00	6,360	5,553	-807
Supplies				
	0.00	9,049	9,141	92
Total Operating Expenditures	0.00	9,049 15,409	9,141 14,694	
				-715
Total Operating Expenditures	0.00	15,409	14,694	-715 (
Total Operating Expenditures Professional Services	0.00 0.00	15,409 0	14,694 0	-715 C
Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00	15,409 0 0	14,694 0 0	92 -715 C C -129
Total Operating Expenditures Professional Services Interagency Transfers Other Charges	0.00 0.00 0.00 0.00	15,409 0 0 1,460	14,694 0 0 1,331	-715 ((-129 (
Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00 0.00 0.00	15,409 0 0 1,460	14,694 0 0 1,331	-715 ((-129 (-129
Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00	15,409 0 0 1,460 0 1,460	14,694 0 0 1,331 0	-715 ((-129 (-129
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	15,409 0 0 1,460 0 1,460	14,694 0 0 1,331 0 1,331	-715 ((-129 (-129
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	15,409 0 0 1,460 0 1,460 0	14,694 0 0 1,331 0 1,331 0	-715 ((-129 (-129 ((
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	15,409 0 0 1,460 0 1,460 0 0 0	14,694 0 0 1,331 0 1,331 0 0 0	-715 (((-129 (((((
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 Property Control Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,409 0 0 1,460 0 1,460 0 0	14,694 0 0 1,331 0 1,331 0 0	-715 (((-129 (((((
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 Property Control Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,409 0 0 1,460 0 1,460 0 0 0 0 0 66,924	14,694 0 0 1,331 0 1,331 0 0 0 0 69,162	-715 () () () () () () () () () () () () ()
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 Property Control Total 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	15,409 0 0 1,460 0 1,460 0 0 0 0 0 66,924	14,694 0 0 1,331 0 1,331 0 0 0 0 69,162	-715 () () (-129 () () () () () () () () () () () ()
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 Property Control Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,409 0 0 1,460 0 1,460 0 0 0 0 0 66,924	14,694 0 0 1,331 0 1,331 0 0 0 0 69,162	-715 C C -129

Department	Actual	Budgeted	Budgeted	Difference
Traval	2008-09	2008-09	2009-10	
Travel	0.00	0	0	00-
Operating Services		6,360 9,049	5,553	-807
Supplies Total Operating Expenditures	0.00	7.	9,141	92
Total Operating Expenditures Professional Services	0.00	15,409	14,694	-715
Interagency Transfers	0.00	0	0	0
		0	0	
Other Charges Debt Service	0.00	1,460	1,331	-129
	0.00	1 440	0	120
Total Other Charges	0.00	1,460	1,331	-129
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	2 222
Function of Hospitals Total	0.00	66,924	69,162	2,238
Security Department				
Department of Security Departm Salaries Regular	0.00	330,426	279,917	-50,509
Other Compensation	0.00	7,433	0	
Related Benefits	0.00	84,338	86,743	-7,433 2,405
Total Personnel Services	0.00		366,660	-55,537
		422,197		
Travel	0.00	0	0	C
Operating Services	0.00	0	0	0.254
Supplies Total Operating Expenditures	0.00	96	350	254
Total Operating Expenditures		96	350	254
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges Debt Service	0.00	0	0	
		0	0	0
Total Other Charges 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	422.202	247.010	0
Department of Security Department Total	0.00	422,293	367,010	-55,283
Function of Hospitals Salaries Regular	0.00	330,426	279,917	-50,509
Other Compensation	0.00	7,433	0	-7,433
Related Benefits	0.00	84,338	86,743	2,405
Total Personnel Services	0.00	422,197	366,660	-55,537
Travel	0.00	0	0	-55,557
Operating Services	0.00	0	0	0
Supplies	0.00	96	350	254
Total Operating Expenditures	0.00	96	350	254
Professional Services	0.00	0	0	254
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	C
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00			
·		0	0	(
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	(

Department	Actual	Budgeted	Budgeted	Difference
Function of Hospitals Total	2008-09 0.00	2008-09 422,293	2009-10 367,010	-55,283
Housekeeping Services		,_	22.,2.2	
Department of Housekeeping Se	ervices			
Salaries Regular	0.00	478,025	503,455	25,430
Other Compensation	0.00	9,594	4,863	-4,731
Related Benefits	0.00	149,100	150,926	1,826
Total Personnel Services	0.00	636,719	659,244	22,525
Travel	0.00	0	0	0
Operating Services	0.00	226,031	196,414	-29,617
Supplies	0.00	361,391	288,057	-73,334
Total Operating Expenditures	0.00	587,422	484,471	-102,951
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 Housekeeping Services Total	0.00	1,224,141	1,143,715	-80,426
Function of Hospitals				
Salaries Regular	0.00	478,025	503,455	25,430
Other Compensation	0.00	9,594	4,863	-4,731
Related Benefits	0.00	149,100	150,926	1,826
Total Personnel Services	0.00	636,719	659,244	22,525
Travel	0.00	0	0	0
Operating Services	0.00	226,031	196,414	-29,617
Supplies	0.00	361,391	288,057	-73,334
Total Operating Expenditures	0.00	587,422	484,471	-102,951
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	1,224,141	1,143,715	-80,426
Housekeeping Services Dept 2				
Department of Housekeeping Se Salaries Regular	ervices Dept 2	118,092	123,021	4,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,850	38,789	-61
Total Personnel Services	0.00	156,942	161,810	4,868
Travel	0.00	0	0	0
Operating Services	0.00	532	419	-113
Supplies	0.00	54,718	40,943	-13,775
	0.00	55,250	41,362	-13,773
Lotal Operating Expenditures				
Total Operating Expenditures Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Housekeeping Services Dept 2	0.00	212,192	203,172	-9,020
Function of Hospitals				
Salaries Regular	0.00	118,092	123,021	4,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,850	38,789	-61
Total Personnel Services	0.00	156,942	161,810	4,868
Travel	0.00	0	0	0
Operating Services	0.00	532	419	-113
Supplies	0.00	54,718	40,943	-13,775
Total Operating Expenditures	0.00	55,250	41,362	-13,888
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	212,192	203,172	-9,020
Mail Services	0.00	2.2,.72	200,1.12	7,020
Department of Mail Services				
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	86,026	81,833	-4,193
Supplies	0.00	661	449	-212
Total Operating Expenditures	0.00	86,687	82,282	-4,405
Professional Services	0.00	0	02,202	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 Mail Services Total				
	0.00	86,687	82,282	-4,405
Function of Hospitals Salaries Regular	0.00		0	
	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

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
-	2008-09	2008-09	2009-10	
Travel	0.00	0	0	0
Operating Services	0.00	86,026	81,833	-4,193
Supplies	0.00	661	449	-212
Total Operating Expenditures	0.00	86,687	82,282	-4,405
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	86,687	82,282	-4,405
Mail Services-EAFB				
Department of Mail Services-EAFE	3			
Salaries Regular	0.00	19,113	19,514	401
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,010	6,234	224
Total Personnel Services	0.00	25,123	25,748	625
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	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 Mail Services-EAFB Total	0.00	25,123	25,748	625
Function of Hospitals	0.00	25,125	23,740	023
Salaries Regular	0.00	19,113	19,514	401
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,010	6,234	224
Total Personnel Services	0.00	25,123	25,748	625
Travel	0.00	25,125	25,748	025
Operating Services	0.00	0	0	0
			0	
Supplies Tatal Operating Functionality and	0.00	0		0
Total Operating Expenditures	0.00	0	0	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

Run

Institution: LSU Health Sciences Center - Huey P. Long 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	25,123	25,748	62!
Facility Management Departme	nt			
Department of Facility Manager	ment Department			
Salaries Regular	0.00	576,172	623,025	46,85
Other Compensation	0.00	0	0	(
Related Benefits	0.00	178,797	184,155	5,35
Total Personnel Services	0.00	754,969	807,180	52,21
Travel	0.00	138	0	-13
Operating Services	0.00	1,212,868	1,470,180	257,31
Supplies	0.00	98,592	108,137	9,54
Total Operating Expenditures	0.00	1,311,598	1,578,317	266,71
Professional Services	0.00	0	0	
Interagency Transfers	0.00	40,097	33,929	-6,16
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	40,097	33,929	-6,16
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	2,106,664	2,419,426	312,76
Function of Hospitals				
Salaries Regular	0.00	576,172	623,025	46,85
Other Compensation	0.00	0	0	
Related Benefits	0.00	178,797	184,155	5,35
Total Personnel Services	0.00	754,969	807,180	52,21
Travel	0.00	138	0	-13
Operating Services	0.00	1,212,868	1,470,180	257,31
Supplies	0.00	98,592	108,137	9,54
Total Operating Expenditures	0.00	1,311,598	1,578,317	266,71
Professional Services	0.00	0	0	
Interagency Transfers	0.00	40,097	33,929	-6,16
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	40,097	33,929	-6,16
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	2,106,664	2,419,426	312,762
Facility Management Dept 2				
Department of Facility Manager Salaries Regular	ment Dept 2	224,326	239,661	15,33
Other Compensation	0.00	0	0	13,33
Related Benefits	0.00	0	71,513	71,51
Total Personnel Services	0.00	224,326	311,174	86,84
Travel	0.00	353	60	-29
Operating Services	0.00	1,985,384	1,703,100	-282,28
Supplies	0.00	25,756	17,343	-202,20
Total Operating Expenditures	0.00	2,011,493	1,720,503	-290,99
		2,011,493	1,720,503	
Professional Services	0.00			

Institution: LSU Health Sciences Center - Huey P. Long Medical Center

Run Detail of Departmental Costs by Function

Run Detail of Departmental Costs	-			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	0
Debt Service	0.00	0	0	0
			-	
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	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	0
Department of Facility Management Dept 2	0.00	2,235,819	2,031,677	-204,142
Function of Hospitals				
Salaries Regular	0.00	224,326	239,661	15,335
Other Compensation	0.00	0	0	С
Related Benefits	0.00	0	71,513	71,513
Total Personnel Services	0.00	224,326	311,174	86,848
Travel	0.00	353	60	-293
Operating Services	0.00	1,985,384	1,703,100	-282,284
Supplies	0.00	25,756	17,343	-8,413
Total Operating Expenditures	0.00	2,011,493	1,720,503	-290,990
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	0
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	2,235,819	2,031,677	-204,142
Printing				
Department of Printing				
Salaries Regular	0.00	19,642	21,128	1,486
Other Compensation	0.00	0	0	C
Related Benefits	0.00	6,517	6,760	243
Total Personnel Services	0.00	26,159	27,888	1,729
Travel	0.00	0	0	
Operating Services	0.00	14,803	12,837	-1,966
Supplies	0.00	38,038	27,900	-10,138
Total Operating Expenditures	0.00	52,841	40,737	-12,104
Professional Services	0.00	0	0	12,104
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	0
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 Printing Total	0.00	79,000	68,625	-10,375
Function of Hospitals				
Salaries Regular	0.00	19,642	21,128	1,486
Other Compensation	0.00	0	0	O
			4.740	242
Related Benefits Total Personnel Services	0.00	6,517 26,159	6,760 27,888	243 1,729

Institution: LSU Health Sciences Center - Huey P. Long Medical Center

Run Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	(
Operating Services	0.00	14,803	12,837	-1,966
Supplies	0.00	38,038	27,900	-10,138
Total Operating Expenditures	0.00	52,841	40,737	-12,104
Professional Services	0.00	0	0	С
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	C
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	79,000	68,625	-10,375
Purchasing				
Department of Purchasing				
Salaries Regular	0.00	263,185	293,026	29,841
Other Compensation	0.00	0	0	C
Related Benefits	0.00	83,010	86,894	3,884
Total Personnel Services	0.00	346,195	379,920	33,725
Travel	0.00	1,240	1,098	-142
Operating Services	0.00	326	5,295	4,969
Supplies	0.00	5,689	2,412	-3,277
Total Operating Expenditures	0.00	7,255	8,805	1,550
Professional Services	0.00	0	0,000	1,556
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	C
Debt Service				0
	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	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
Department of Purchasing Total	0.00	353,450	388,725	35,275
Function of Hospitals				
Salaries Regular	0.00	263,185	293,026	29,841
Other Compensation	0.00	0	0	С
Related Benefits	0.00	83,010	86,894	3,884
Total Personnel Services	0.00	346,195	379,920	33,725
Travel	0.00	1,240	1,098	-142
Operating Services	0.00	326	5,295	4,969
Supplies	0.00	5,689	2,412	-3,277
Total Operating Expenditures	0.00	7,255	8,805	1,550
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	C
Total Acquisitions and Major Repair	0.00	0	0	C

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	353,450	388,725	35,275
Warehouse				
Department of Warehouse				
Salaries Regular	0.00	206,309	246,815	40,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,221	63,740	1,519
Total Personnel Services	0.00	268,530	310,555	42,025
Travel	0.00	0	0	0
Operating Services	0.00	45,601	90,448	44,847
Supplies	0.00	13,312	21,917	8,605
Total Operating Expenditures	0.00	58,913	112,365	53,452
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 Warehouse Total	0.00	327,443	422,920	95,477
Function of Hospitals	0.00	027,110	122,720	767.77
Salaries Regular	0.00	206,309	246,815	40,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,221	63,740	1,519
Total Personnel Services	0.00	268,530	310,555	42,025
Travel	0.00	0	0	0
Operating Services	0.00	45,601	90,448	44,847
Supplies	0.00	13,312	21,917	8,605
Total Operating Expenditures	0.00	58,913	112,365	53,452
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	327,443	422,920	95,477
Warehouse 2	0.00	327,443	422,720	75,477
Department of Warehouse 2				
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	366	836	470
Supplies	0.00	0	0.0	0
Total Operating Expenditures				-
TOTAL ODELATING EXDENDITURES	0.00	366	836	470
Professional Services	0.00	0	0	0

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	C
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Warehouse 2 Total	0.00	366	836	470
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	366	836	470
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	366	836	470
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	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	366	836	470
·	0.00	300	030	470
Pathology				
Department of Pathology	0.00	1 01/ 702	1 104 000	00.107
Salaries Regular		1,016,702	1,106,889	90,187
Other Compensation	0.00	135,000	143,437	8,437
Related Benefits	0.00	305,149	310,119	4,970
Total Personnel Services	0.00	1,456,851	1,560,445	103,594
Travel	0.00	130	0	-130
Operating Services	0.00	356,692	824,683	467,991
Supplies	0.00	528,689	551,463	22,774
Total Operating Expenditures	0.00	885,511	1,376,146	490,635
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	48,257	152,184	103,927
Other Charges	0.00	17,852	1,817	-16,035
Debt Service	0.00	0	0	C
Total Other Charges	0.00	66,109	154,001	87,892
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	11,953	0	-11,953
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	11,953	0	-11,953
Department of Pathology Total	0.00	2,420,424	3,090,592	670,168
Function of Hospitals				
Salaries Regular	0.00	1,016,702	1,106,889	90,187
Other Compensation	0.00	135,000	143,437	8,437
Related Benefits	0.00	305,149	310,119	4,970
	0.00	1,456,851	1,560,445	103,594

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	130	0	-130
Operating Services	0.00	356,692	824,683	467,99
Supplies	0.00	528,689	551,463	22,77
Total Operating Expenditures	0.00	885,511	1,376,146	490,63
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	48,257	152,184	103,92
Other Charges	0.00	17,852	1,817	-16,03
Debt Service	0.00	0	0	
Total Other Charges	0.00	66,109	154,001	87,89
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	11,953	0	-11,95
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	11,953	0	-11,95
Function of Hospitals Total	0.00	2,420,424	3,090,592	670,16
Laboratory-EAP				
Department of Laboratory-EAP				
Salaries Regular	0.00	127,190	137,925	10,73
Other Compensation	0.00	0	0	
Related Benefits	0.00	40,393	41,898	1,50
Total Personnel Services	0.00	167,583	179,823	12,24
Travel	0.00	0	0	
Operating Services	0.00	143,193	139,429	-3,76
Supplies Supplies	0.00	30,108	30,990	88:
Total Operating Expenditures	0.00	173,301	170,419	-2,882
Professional Services	0.00	0	0	2,00
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	2.02
General Acquisitions	0.00	3,034	0	-3,03
Major Repairs	0.00	0	0	2.00
Total Acquisitions and Major Repair	0.00	3,034	0	-3,03
Department of Laboratory-EAP Total	0.00	343,918	350,242	6,32
Function of Hospitals				
Salaries Regular	0.00	127,190	137,925	10,73!
Other Compensation	0.00	0	0	
Related Benefits	0.00	40,393	41,898	1,50
Total Personnel Services	0.00	167,583	179,823	12,24
Travel	0.00	0	0	
Operating Services	0.00	143,193	139,429	-3,76
Supplies	0.00	30,108	30,990	88
Total Operating Expenditures	0.00	173,301	170,419	-2,88
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	3,034	0	-3,03
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	3,034	0	-3,03

Department	Actual	Budgeted	Budgeted	Difference
Function of Hospitals Total	2008-09 0.00	2008-09 343,918	2009-10 350,242	6,324
·	0.00	343,910	330,242	0,32
Blood Bank				
Department of Blood Bank Salaries Regular	0.00	89,418	97,181	7,76
Other Compensation	0.00	09,418	97,181	7,70
Related Benefits	0.00	28,216	28,815	59
Total Personnel Services	0.00	117,634	125,996	8,36
Travel	0.00	0	125,996	0,30
Operating Services	0.00	282,080	260,858	-21,22
	0.00			
Supplies Total Operating Expenditures	0.00	51,776	98,445	46,66
Professional Services		333,856	359,303	25,44
	0.00	0	0	
Interagency Transfers	0.00	0	0	1
Other Charges	0.00	150	160	1
Debt Service	0.00	0	0	1
Total Other Charges	0.00	150	160	1
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	451,640	485,459	33,81
Function of Hospitals	_			
Salaries Regular	0.00	89,418	97,181	7,76
Other Compensation	0.00	0	0	
Related Benefits	0.00	28,216	28,815	59
Total Personnel Services	0.00	117,634	125,996	8,36
Travel	0.00	0	0	
Operating Services	0.00	282,080	260,858	-21,22
Supplies	0.00	51,776	98,445	46,66
Total Operating Expenditures	0.00	333,856	359,303	25,44
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	150	160	1
Debt Service	0.00	0	0	
Total Other Charges	0.00	150	160	1
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	451,640	485,459	33,81
Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	16,291	17,529	1,23
Other Compensation	0.00	18,179	17,796	-38
Related Benefits	0.00	5,405	5,607	20
Total Personnel Services	0.00	39,875	40,932	1,05
Travel	0.00	435	465	3
Operating Services	0.00	9,630	9,213	-41
Supplies	0.00	6,511	6,861	35
Total Operating Expenditures	0.00	16,576	16,539	-3
Professional Services	0.00	0	0	
1.11	2.22	-	-	

Run Detail of Departmental Cos	-			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	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	1.020
Department of Cardiology_EKG Total	0.00	56,451	57,471	1,020
Function of Hospitals	0.00	17.201	17 520	1 220
Salaries Regular	0.00	16,291	17,529	1,238
Other Compensation	0.00	18,179	17,796	-383
Related Benefits	0.00	5,405	5,607	202
Total Personnel Services	0.00	39,875	40,932	1,057
Travel	0.00	435	465	30
Operating Services	0.00	9,630	9,213	-417
Supplies	0.00	6,511	6,861	350
Total Operating Expenditures	0.00	16,576	16,539	-37
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	56,451	57,471	1,020
Radiology				
Department of Radiology				
Salaries Regular	0.00	884,283	951,980	67,697
Other Compensation	0.00	6,661	6,938	277
Related Benefits	0.00	260,797	270,820	10,023
Total Personnel Services	0.00	1,151,741	1,229,738	77,997
Travel	0.00	0	476	476
Operating Services	0.00	674,123	651,737	-22,386
Supplies	0.00	225,819	192,747	-33,072
Total Operating Expenditures	0.00	899,942	844,960	-54,982
Professional Services	0.00	85,956	77,425	-8,531
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	85,956	77,425	-8,531
Library Acquisitions	0.00	05,950	0	-0,331
General Acquisitions				
·	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2 127 420	0	14 494
Department of Radiology Total	0.00	2,137,639	2,152,123	14,484
Function of Hospitals	2.22	004.000	054.000	(7.40
Salaries Regular	0.00	884,283	951,980	67,697
Other Compensation	0.00	6,661	6,938	277
Related Benefits	0.00	260,797	270,820	10,023
Total Personnel Services	0.00	1,151,741	1,229,738	77,997

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	.=.
Travel	0.00	0	476	476
Operating Services	0.00	674,123	651,737	-22,386
Supplies	0.00	225,819	192,747	-33,072
Total Operating Expenditures	0.00	899,942	844,960	-54,982
Professional Services	0.00	85,956	77,425	-8,531
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	85,956	77,425	-8,531
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	2,137,639	2,152,123	14,484
Radiology Dept 2				
Department of Radiology Dept 2				
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	14,645	8,650	-5,995
Supplies	0.00	5,455	2,047	-3,408
Total Operating Expenditures	0.00	20,100	10,697	-9,403
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 Radiology Dept 2 Total	0.00	20,100	10,697	-9,403
Function of Hospitals				
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	14,645	8,650	-5,995
Supplies	0.00	5,455	2,047	-3,408
Total Operating Expenditures	0.00	20,100	10,697	-9,403
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
major nobulis	0.00	V	O O	U

Institution: LSU Health Sciences Center - Huey P. Long Medical Center Detail of Departmental Costs by Function

Department	Actual	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	2008-09	2008-09	10,697	-9,403
Nuclear Medicine	0.00	207.00		77.00
Department of Nuclear Medicine				
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	69,597	68,981	-616
Supplies	0.00	7,065	592	-6,473
Total Operating Expenditures	0.00	76,662	69,573	-7,089
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	76,662	69,573	-7,089
Function of Hospitals	0.00	0	0	
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	69,597	68,981	-616
Supplies	0.00	7,065	592	-6,47
Total Operating Expenditures	0.00	76,662	69,573	-7,089
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	76,662	69,573	-7,089
Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	553,322	526,641	-26,681
Other Compensation	0.00	88,535	848	-87,687
Related Benefits	0.00	182,850	153,883	-28,96
Total Personnel Services	0.00	824,707	681,372	-143,33!
Travel	0.00	1,768	753	-1,01
Operating Services	0.00	108,304	158,952	50,648
-	0.00	442,473	2,324,219	1,881,746
Supplies				
Supplies Total Operating Expenditures	0.00			
Supplies Total Operating Expenditures Professional Services		552,545	2,483,924	1,931,379

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Charges	0.00	13,560	13,537	-23
Debt Service	0.00	0	0	(
Total Other Charges	0.00	13,905	13,537	-368
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	43,998	0	-43,998
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	43,998	0	-43,998
Department of Pharmacy Total	0.00	1,435,155	3,178,833	1,743,67
Function of Hospitals				
Salaries Regular	0.00	553,322	526,641	-26,68
Other Compensation	0.00	88,535	848	-87,68
Related Benefits	0.00	182,850	153,883	-28,96
Total Personnel Services	0.00	824,707	681,372	-143,33!
Travel	0.00	1,768	753	-1,01
Operating Services	0.00	108,304	158,952	50,648
Supplies	0.00	442,473	2,324,219	1,881,74
Total Operating Expenditures	0.00	552,545	2,483,924	1,931,37
Professional Services	0.00	0	0	1,731,37
Interagency Transfers	0.00	345	0	-34!
Other Charges	0.00	13,560	13,537	-23
-				
Debt Service	0.00	13.005	0	2//
Total Other Charges	0.00	13,905	13,537	-36
Library Acquisitions	0.00	0	0	42.00
General Acquisitions	0.00	43,998	0	-43,998
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	43,998	0	-43,998
Function of Hospitals Total	0.00	1,435,155	3,178,833	1,743,678
Pharmacy Dept 2				
Department of Pharmacy Dept 2				
Salaries Regular	0.00	351	351	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	351	351	(
Travel	0.00	455	0	-45!
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	455	0	-45!
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
	0.00	0	0	(
Debt Service	0.00	- 1		
Debt Service Total Other Charges	0.00	0	0	(
			0	(
Total Other Charges Library Acquisitions	0.00	0		(
Total Other Charges	0.00 0.00	0	0	-2,75
Total Other Charges Library Acquisitions General Acquisitions	0.00 0.00 0.00	0 0 2,752	0	-2,75: (
Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00	0 0 2,752 0	0 0	-2,75: -2,75: -2,75:
Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Pharmacy Dept 2 Total	0.00 0.00 0.00 0.00 0.00	0 0 2,752 0 2,752	0 0 0	-2,75: -2,75: -2,75:
Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Pharmacy Dept 2 Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00	0 0 2,752 0 2,752 3,558	0 0 0 0 351	-2,75. -2,75. -3,20
Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Pharmacy Dept 2 Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00	0 0 2,752 0 2,752 3,558	0 0 0 0 351	-2,75. (-2,75. -3,20
Total Other Charges Library Acquisitions General Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Pharmacy Dept 2 Total Function of Hospitals	0.00 0.00 0.00 0.00 0.00	0 0 2,752 0 2,752 3,558	0 0 0 0 351	

Department	Actual	Budgeted	Budgeted	Difference
Fair timestic	2008-09	2008-09	2009-10	
Travel	0.00	455	0	-455
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	455	0	-455
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	2,752	0	-2,752
Major Repairs	0.00	0	0	2,732
Total Acquisitions and Major Repair	0.00	2,752	0	-2,752
Function of Hospitals Total	0.00	3,558	351	-3,20
	0.00	3,000	301	-3,20
Outpatient Pharmacy	01/			
Department of Outpatient Pharma 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	1 5 (1 10)
Supplies	0.00	2,761,156	1,199,734	-1,561,422
Total Operating Expenditures	0.00	2,761,156	1,199,734	-1,561,422
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 Pharmacy Total	0.00	2,761,156	1,199,734	-1,561,422
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	2,761,156	1,199,734	-1,561,422
Total Operating Expenditures	0.00	2,761,156	1,199,734	-1,561,42
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 - Huey P. Long Medical Center

Run Detail of Departmental Costs by Function

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Hospitals Total	0.00	2,761,156	1,199,734	-1,561,422
Anesthesiology Department				
Department of Anesthesiology Dep				
Salaries Regular	0.00	651,320	829,840	178,520
Other Compensation	0.00	0	0	(
Related Benefits	0.00	202,509	265,344	62,835
Total Personnel Services	0.00	853,829	1,095,184	241,35
Travel	0.00	0	0	(
Operating Services	0.00	186	973	78
Supplies	0.00	105,871	99,118	-6,75
Total Operating Expenditures	0.00	106,057	100,091	-5,96
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 Anesthesiology Department	0.00	959,886	1,195,275	235,389
Function of Hospitals				
Salaries Regular	0.00	651,320	829,840	178,520
Other Compensation	0.00	0	0	(
Related Benefits	0.00	202,509	265,344	62,83
Total Personnel Services	0.00	853,829	1,095,184	241,35!
Travel	0.00	0	0	(
Operating Services	0.00	186	973	78
Supplies	0.00	105,871	99,118	-6,75
Total Operating Expenditures	0.00	106,057	100,091	-5,96
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	959,886	1,195,275	235,389
·	0.00	737,000	1,175,275	233,30
Respiratory Therapy				
Department of Respiratory Therapy Salaries Regular	0.00	791,452	841,822	50,370
			041,822	
Other Compensation	0.00	5,271	-	-5,27
Related Benefits	0.00	224,438	232,091	7,653
Total Personnel Services	0.00	1,021,161	1,073,913	52,752
Travel	0.00	481	75	-400
Operating Services	0.00	160,961	158,159	-2,802
Supplies	0.00	38,953	36,562	-2,39
Total Operating Expenditures	0.00	200,395	194,796	-5,599
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(

Run Detail of Departmental Costs	-			D:ss
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	2008-09	2009-10	C
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	147	0	-147
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	147	0	-147
Department of Respiratory Therapy Total	0.00	1,221,703	1,268,709	47,006
Function of Hospitals	0.00	1,221,703	1,200,707	47,000
Salaries Regular	0.00	791,452	841,822	50,370
Other Compensation	0.00	5,271	0	-5,271
Related Benefits	0.00	224,438	232,091	7,653
Total Personnel Services	0.00	1,021,161	1,073,913	52,752
Travel	0.00	481	75	-406
Operating Services	0.00			
	0.00	160,961 38,953	158,159 36,562	-2,802 -2,391
Supplies Total Operating Expenditures			194,796	
	0.00	200,395		-5,599
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	0
General Acquisitions	0.00	147	0	-147
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	147	0	-147
Function of Hospitals Total	0.00	1,221,703	1,268,709	47,006
Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	396,393	428,295	31,902
Other Compensation	0.00	0	0	C
Related Benefits	0.00	130,924	136,266	5,342
Total Personnel Services	0.00	527,317	564,561	37,244
Travel	0.00	1,362	2,227	865
Operating Services				
	0.00	0	0	
Supplies	0.00	50,445	29,263	-21,182
Total Operating Expenditures	0.00			-21,182
	0.00	50,445	29,263	-21,182 -20,317
Total Operating Expenditures	0.00	50,445 51,807	29,263 31,490	-21,182 -20,317 1,800
Total Operating Expenditures Professional Services	0.00 0.00 0.00	50,445 51,807 3,000	29,263 31,490 4,800	-21,182 -20,317 1,800
Total Operating Expenditures Professional Services Interagency Transfers	0.00 0.00 0.00 0.00	50,445 51,807 3,000	29,263 31,490 4,800 0	-21,182 -20,317 1,800 C
Total Operating Expenditures Professional Services Interagency Transfers Other Charges	0.00 0.00 0.00 0.00 0.00	50,445 51,807 3,000 0	29,263 31,490 4,800 0	-21,182 -20,317 1,800 0
Total Operating Expenditures Professional Services Interagency Transfers Other Charges Debt Service	0.00 0.00 0.00 0.00 0.00 0.00	50,445 51,807 3,000 0 0	29,263 31,490 4,800 0 0	-21,182 -20,317 1,800 0 0 0 1,800
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	50,445 51,807 3,000 0 0 0 3,000	29,263 31,490 4,800 0 0 0 4,800	-21,182 -20,317 1,800 0 0 1,800
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	50,445 51,807 3,000 0 0 0 3,000	29,263 31,490 4,800 0 0 0 4,800	-21,182 -20,317 1,800 0 0 0 1,800
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	50,445 51,807 3,000 0 0 0 3,000	29,263 31,490 4,800 0 0 0 4,800	-21,182 -20,317 1,800 0 0 1,800 0
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	50,445 51,807 3,000 0 0 3,000	29,263 31,490 4,800 0 0 4,800 0 0	-21,182 -20,317 1,800 0 0 1,800 0 0 0 0
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	50,445 51,807 3,000 0 0 3,000 0 0	29,263 31,490 4,800 0 0 4,800 0 0 0	-21,182 -20,317 1,800 0 0 1,800 0 0 0 0
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 Physical Therapy Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	50,445 51,807 3,000 0 0 3,000 0 0	29,263 31,490 4,800 0 0 4,800 0 0 0	-21,182 -20,317 1,800 0 0 1,800 0 0 0 0 0 18,727
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 Physical Therapy Total 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	50,445 51,807 3,000 0 0 0 3,000 0 0 0 0 0 582,124	29,263 31,490 4,800 0 0 4,800 0 0 0 0	-21,182 -20,317 1,800 0 0 1,800 0 0 0 0 18,727 31,902
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 Physical Therapy Total Function of Hospitals Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,445 51,807 3,000 0 0 3,000 0 3,000 0 0 0 0 582,124 396,393	29,263 31,490 4,800 0 0 4,800 0 0 0 0 600,851	0 -21,182 -20,317 1,800 0 0 1,800 0 0 0 18,727 31,902 0 5,342

Dun Detail of D

Department Actual **Budgeted** Budgeted **Difference** 2008-09 2008-09 2009-10 2,227 865 Travel 0.00 1,362 Operating Services 0.00 0 0 0 Supplies 0.00 50,445 29,263 -21,182 **Total Operating Expenditures** 51,807 -20,317 0.00 31,490 4,800 Professional Services 0.00 3,000 1,800 Interagency Transfers 0.00 0 0 0 Other Charges 0.00 0 0 0 Debt Service 0 0 0 0.00 1,800 **Total Other Charges** 0.00 3,000 4,800 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 0.00 582,124 600,851 18,727 Physical Therapy Dept 2 Department of Physical Therapy Dept 2 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 0 0 Travel 0.00 0 **Operating Services** 0.00 0 0 0 Supplies 0.00 378 724 -346 **Total Operating Expenditures** 0.00 724 378 -346 Professional Services 0.00 0 0 0 0 **Interagency Transfers** 0.00 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 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Department of Physical Therapy Dept 2 Total 0.00 724 378 -346 **Function of Hospitals** 0.00 0 0 0 Salaries Regular 0.00 0 Other Compensation 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 0 0.00 0 Supplies 378 0.00 724 -346 Total Operating Expenditures 0.00 724 378 346 **Professional Services** 0.00 0 0 0 0 Interagency Transfers 0 0 0.00 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 0 General Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0

Run

Institution: LSU Health Sciences Center - Huey P. Long 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	724	378	-346
Ambulance - Contracted				
Department of Ambulance - Cont	racted			
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	192,794	154,570	-38,22
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	192,794	154,570	-38,22
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 Ambulance - Contracted Total	0.00	192,794	154,570	-38,224
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	192,794	154,570	-38,224
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	192,794	154,570	-38,224
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	192,794	154,570	-38,224
Director of Medical Services			_	
Department of Director of Medica	al Services			
Salaries Regular	0.00	274,397	271,848	-2,549
Other Compensation	0.00	0	0	. (
Related Benefits	0.00	90,535	85,485	-5,050
Total Personnel Services	0.00	364,932	357,333	-7,599
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	0	0	(

Run Detail of Departmental Costs	-			D:ss
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	2008-09	2009-10	0
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 Director of Medical Services	0.00	364,932	357,333	-7,599
Function of Hospitals	0.00	304,732	307,333	-1,073
Salaries Regular	0.00	274,397	271,848	-2,549
Other Compensation	0.00	0	0	
Related Benefits	0.00	90,535	85,485	-5,050
Total Personnel Services	0.00	364,932	357,333	-7,599
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	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	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	364,932	357,333	-7,599
Nursing Service Administration				
Department of Nursing Service Ac				
Salaries Regular	0.00	857,249	1,128,419	271,170
Other Compensation	0.00	0	0	(
Related Benefits	0.00	256,127	315,108	58,981
Total Personnel Services	0.00	1,113,376	1,443,527	330,151
Travel	0.00	176	0	-176
Operating Services	0.00	37,538	37,894	356
Supplies	0.00	16,278	23,084	6,806
Total Operating Expenditures	0.00	53,992	60,978	6,986
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	C
General Acquisitions	0.00	0	0	C
Major Danaira	0.00	0	0	C
Major Repairs	0.00			
Total Acquisitions and Major Repair	0.00	0	0	
		0 1,167,368	0 1,504,505	
Total Acquisitions and Major Repair Department of Nursing Service Administration	0.00			
Total Acquisitions and Major Repair	0.00			337,137
Total Acquisitions and Major Repair Department of Nursing Service Administration Function of Hospitals	0.00	1,167,368	1,504,505	337,137 271,170
Total Acquisitions and Major Repair Department of Nursing Service Administration Function of Hospitals Salaries Regular	0.00	1,167,368 857,249	1,504,505 1,128,419	271,170 0 58,981

Department	Actual	Budgeted	Budgeted	Difference
Traval	2008-09	2008-09 176	2009-10	17.
Travel	0.00		0	-17
Operating Services	0.00	37,538	37,894	350
Supplies	0.00	16,278	23,084	6,80
Total Operating Expenditures	0.00	53,992	60,978	6,98
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	1,167,368	1,504,505	337,13
Nurs Svc Admin - EAP				
Department of Nurs Svc Admin -				
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	35	0	-3
Total Operating Expenditures	0.00	35	0	-3
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 Nurs Svc Admin - EAP Total	0.00	35	0	-3
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	35	0	-3
Total Operating Expenditures	0.00	35	0	-3
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	
Main venalis	0.00	U	U	

Institution: LSU Health Sciences Center - Huey P. Long 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	35	2009-101	-3!
Infection Control				
Department of Infection Control				
Salaries Regular	0.00	182,906	186,366	3,460
Other Compensation	0.00	0	0	
Related Benefits	0.00	57,035	56,188	-84
Total Personnel Services	0.00	239,941	242,554	2,61
Travel	0.00	138	0	-13
Operating Services	0.00	743	442	-30
Supplies	0.00	4,838	5,056	21
Total Operating Expenditures	0.00	5,719	5,498	-22
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 Infection Control Total	0.00	245,660	248,052	2,39
•	0.00	243,000	240,032	2,57
Function of Hospitals Salaries Regular	0.00	182,906	186,366	3,46
Other Compensation	0.00	0	0	3,40
Related Benefits	0.00	57,035	56,188	-84
Total Personnel Services	0.00			
Travel	0.00	239,941	242,554	2,61 -13
Operating Services	0.00	743	442	-30
Supplies	0.00	4,838	5,056	21
Total Operating Expenditures	0.00	5,719	5,498	-22
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	245,660	248,052	2,39
Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	436,084	521,549	85,46
Other Compensation	0.00	0	0	
Related Benefits	0.00	142,869	164,606	21,73
Total Personnel Services	0.00	578,953	686,155	107,20
Travel	0.00	0	0	
Operating Services	0.00	5,097	4,715	-38
Supplies	0.00	4,660	4,634	-2
Total Operating Expenditures	0.00	9,757	9,349	-40
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Charges	0.00	31,892	33,779	1,887
Debt Service	0.00	0	0	(
Total Other Charges	0.00	31,892	33,779	1,887
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	620,602	729,283	108,681
Function of Hospitals				
Salaries Regular	0.00	436,084	521,549	85,465
Other Compensation	0.00	0	0	(
Related Benefits	0.00	142,869	164,606	21,737
Total Personnel Services	0.00	578,953	686,155	107,202
Travel	0.00	0	0	. (
Operating Services	0.00	5,097	4,715	-382
Supplies	0.00	4,660	4,634	-26
Total Operating Expenditures	0.00	9,757	9,349	-408
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	
Other Charges	0.00	31,892	33,779	1,887
Debt Service	0.00	0	0	1,007
Total Other Charges	0.00	31,892	33,779	1,887
Library Acquisitions	0.00	0	0	1,007
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	620,602	729,283	108,681
·	0.00	020,002	729,203	100,001
Medical Library				
Department of Medical Library	0.00	0	0	
Salaries Regular		0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	C
Operating Services	0.00	74,106	67,065	-7,041
Supplies	0.00	107	6,357	6,250
Total Operating Expenditures	0.00	74,213	73,422	-791
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	(
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	C
·		0	0	(
Major Repairs	0.00	0		
Major Repairs Total Acquisitions and Major Repair	0.00	0	0	
			0 73,422	
Total Acquisitions and Major Repair Department of Medical Library Total	0.00	0		
Total Acquisitions and Major Repair	0.00	0		-791
Total Acquisitions and Major Repair Department of Medical Library Total Function of Hospitals	0.00 0.00	0 74,213	73,422	-791 C
Total Acquisitions and Major Repair Department of Medical Library Total Function of Hospitals Salaries Regular	0.00 0.00 0.00	0 74,213	73,422	-791 C C

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	0
Operating Services	0.00	74,106	67,065	-7,041
Supplies	0.00	107	6,357	6,250
Total Operating Expenditures	0.00	74,213	73,422	-791
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	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Hospitals Total	0.00	74,213	73,422	-791
Medical Staff				
Department of Medical Staff				
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	2,600	0	-2,600
Operating Services	0.00	6,708	7,110	402
Supplies	0.00	23,724	7,999	-15,725
Total Operating Expenditures	0.00	33,032	15,109	-17,923
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,138	138
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,138	138
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 Medical Staff Total	0.00	35,032	17,247	-17,785
Function of Hospitals				
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	2,600	0	-2,600
Operating Services	0.00	6,708	7,110	402
Supplies	0.00	23,724	7,999	-15,725
Total Operating Expenditures	0.00	33,032	15,109	-17,923
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	2,000	2,138	138
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,138	138
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

Institution: LSU Health Sciences Center - Huey P. Long Medical Center Detail of Departmental Costs by Function Run

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	35,032	2009-101 17,247	-17,785
Medical Staff Activities-EAFB				
Department of Medical Staff Activ	vities-EAFB			
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	44	44	C
Total Operating Expenditures	0.00	44	44	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	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 Medical Staff Activities-EAFB	0.00	44	44	C
Function of Hospitals				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
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	44	44	C
Total Operating Expenditures	0.00	44	44	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	44	44	0
Medical Records	0.00	77	77	
Department of Medical Records				
Salaries Regular	0.00	769,611	845,164	75,553
Other Compensation	0.00	707,011	043,104	-729
Related Benefits	0.00	249,064	261,376	12,312
Total Personnel Services	0.00	1,019,404	1,106,540	87,136
Travel	0.00	1,019,404	588	-947
Operating Services	0.00	78,235	116,284	38,049
Supplies Total Operating Expenditures	0.00	48,724	47,400	-1,324
Total Operating Expenditures	0.00	128,494	164,272	35,778
Professional Services	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	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	
	0.00			0
Major Repairs		0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,147,898	1,270,812	122,914
Function of Hospitals	2.22	712 (11	0.5.4.4	== ==
Salaries Regular	0.00	769,611	845,164	75,553
Other Compensation	0.00	729	0	-729
Related Benefits	0.00	249,064	261,376	12,312
Total Personnel Services	0.00	1,019,404	1,106,540	87,136
Travel	0.00	1,535	588	-947
Operating Services	0.00	78,235	116,284	38,049
Supplies	0.00	48,724	47,400	-1,324
Total Operating Expenditures	0.00	128,494	164,272	35,778
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	C
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	1,147,898	1,270,812	122,914
Social Services			_	_
Department of Social Services				
Salaries Regular	0.00	174,100	201,110	27,010
Other Compensation	0.00	15,173	0	-15,173
Related Benefits	0.00	51,258	63,358	12,100
Total Personnel Services	0.00	240,531	264,468	23,937
Travel	0.00	339	929	590
Operating Services	0.00	0	0	0
Supplies Supplies	0.00	1,170	805	-365
Total Operating Expenditures	0.00	1,509	1,734	225
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
	U UU	0	0	C
Major Repairs	0.00			
Total Acquisitions and Major Repair	0.00	0	0	
Total Acquisitions and Major Repair Department of Social Services Total		0 242,040	0 266,202	
Total Acquisitions and Major Repair Department of Social Services Total Function of Hospitals	0.00	242,040	266,202	24,162
Total Acquisitions and Major Repair Department of Social Services Total Function of Hospitals Salaries Regular	0.00	242,040 174,100		24,162 27,010
Total Acquisitions and Major Repair Department of Social Services Total Function of Hospitals Salaries Regular Other Compensation	0.00	242,040	266,202	24,162 27,010 -15,173
Total Acquisitions and Major Repair Department of Social Services Total Function of Hospitals Salaries Regular	0.00	242,040 174,100	266,202	24,162 27,010 -15,173 12,100 23,937

Department	Actual	Budgeted	Budgeted	Difference
Tagaral	2008-09	2008-09	2009-10	F00
Travel	0.00	339	929	590
Operating Services	0.00	0	0	2/1
Supplies Total Operating Eupanditures	0.00	1,170	805	-365
Total Operating Expenditures Professional Services	0.00	1,509 0	1,734	225
	0.00			(
Interagency Transfers		0	0	
Other Charges Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
		0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs		0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Hospitals Total	0.00	242,040	266,202	24,162
Social Services Dept 2				
Department of Social Services De		40.051	44 502	2 / 4
Salaries Regular	0.00	40,951	44,593	3,642
Other Compensation Related Benefits	0.00	15,051	0	-15,051
Total Personnel Services	0.00	25,194	13,077	-12,117
	0.00	81,196	57,670	-23,526
Travel	0.00	88	0	38-
Operating Services	0.00	899	0	-899
Supplies Table On the France III	0.00	1,033	447	-586
Total Operating Expenditures	0.00	2,020	447	-1,573
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 Social Services Dept 2 Total	0.00	83,216	58,117	-25,099
Function of Hospitals		10.051		
Salaries Regular	0.00	40,951	44,593	3,642
Other Compensation	0.00	15,051	0	-15,051
Related Benefits	0.00	25,194	13,077	-12,117
Total Personnel Services	0.00	81,196	57,670	-23,526
Travel	0.00	88	0	-88-
Operating Services	0.00	899	0	-899
Supplies Table On and the French Charles	0.00	1,033	447	-586
Total Operating Expenditures	0.00	2,020	447	-1,573
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

Institution: LSU Health Sciences Center - Huey P. Long 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	2008-091 83,216	2009-101 58,117	-25,099
Nutritional Services		32,273		
Department of Nutritional Service	95			
Salaries Regular	0.00	548,278	602,074	53,796
Other Compensation	0.00	3,217	22,073	18,856
Related Benefits	0.00	161,388	167,310	5,922
Total Personnel Services	0.00	712,883	791,457	78,574
Travel	0.00	0	361	361
Operating Services	0.00	6,162	9,438	3,276
Supplies	0.00	431,688	483,020	51,332
Total Operating Expenditures	0.00	437,850	492,819	54,969
Professional Services	0.00	0	0	C
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	С
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	7,898	0	-7,898
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	7,898	0	-7,898
Department of Nutritional Services Total	0.00	1,158,631	1,284,276	125,645
Function of Hospitals				
Salaries Regular	0.00	548,278	602,074	53,796
Other Compensation	0.00	3,217	22,073	18,856
Related Benefits	0.00	161,388	167,310	5,922
Total Personnel Services	0.00	712,883	791,457	78,574
Travel	0.00	0	361	361
Operating Services	0.00	6,162	9,438	3,276
Supplies	0.00	431,688	483,020	51,332
Total Operating Expenditures	0.00	437,850	492,819	54,969
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	O
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	7,898	0	-7,898
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	7,898	0	-7,898
Function of Hospitals Total	0.00	1,158,631	1,284,276	125,645
Biomedical				
Department of Biomedical				
Salaries Regular	0.00	221,196	233,981	12,785
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	70,655	70,655
Total Personnel Services	0.00	221,196	304,636	83,440
Travel	0.00	1,183	1,641	458
Operating Services	0.00	111,555	115,344	3,789
Supplies	0.00	111,464	91,137	-20,327
Total Operating Expenditures	0.00	224,202	208,122	-16,080
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Costs to	-			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	0
Debt Service	0.00	0	0	0
				0
Total Other Charges	0.00	0	0	0
Library Acquisitions		0	0	
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	445,398	512,758	67,360
Function of Hospitals	2.00	204.407	000 001	40.705
Salaries Regular	0.00	221,196	233,981	12,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	70,655	70,655
Total Personnel Services	0.00	221,196	304,636	83,440
Travel	0.00	1,183	1,641	458
Operating Services	0.00	111,555	115,344	3,789
Supplies	0.00	111,464	91,137	-20,327
Total Operating Expenditures	0.00	224,202	208,122	-16,080
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	C
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	445,398	512,758	67,360
Biomedical Dept 2				
Department of Biomedical Dept 2				
Salaries Regular	0.00	0	0	C
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	2,182	706	-1,476
Supplies	0.00	223	176	-47
Total Operating Expenditures	0.00	2,405	882	-1,523
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
	0.00	0	0	
Major Repairs		0	0	0
Total Acquisitions and Major Repair	0.00	0	0	1 522
Department of Biomedical Dept 2 Total	0.00	2,405	882	-1,523
Function of Hospitals	2.22		2	
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

Department	Actual	Budgeted	Budgeted	Difference
·	2008-09	2008-09	2009-10	
Travel	0.00	0	0	0
Operating Services	0.00	2,182	706	-1,476
Supplies	0.00	223	176	-47
Total Operating Expenditures	0.00	2,405	882	-1,523
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	С
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	С
General Acquisitions	0.00	0	0	С
Major Repairs	0.00	0	0	С
Total Acquisitions and Major Repair	0.00	0	0	С
Function of Hospitals Total	0.00	2,405	882	-1,523
Central Supply				
Department of Central Supply				
Salaries Regular	0.00	225,831	243,346	17,515
Other Compensation	0.00	0	0	С
Related Benefits	0.00	68,219	71,319	3,100
Total Personnel Services	0.00	294,050	314,665	20,615
Travel	0.00	82	88	6
Operating Services	0.00	41,202	21,154	-20,048
Supplies	0.00	156,598	112,512	-44,086
Total Operating Expenditures	0.00	197,882	133,754	-64,128
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	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	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	491,932	448,419	-43,513
Function of Hospitals				
Salaries Regular	0.00	225,831	243,346	17,515
Other Compensation	0.00	0	0	O
Related Benefits	0.00	68,219	71,319	3,100
Total Personnel Services	0.00	294,050	314,665	20,615
Travel	0.00	82	88	6
Operating Services	0.00	41,202	21,154	-20,048
Supplies	0.00	156,598	112,512	-44,086
Total Operating Expenditures	0.00	197,882	133,754	-64,128
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	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	0

Board of Regents Form BOR-4A

Institution: LSU Health Sciences Center - Huey P. Long 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	491,932	448,419	-43,513
Residents and Interns - LSU				
Department of Residents and	Interns - LSU			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,282	3,025	-257
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,282	3,025	-257
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 Residents and Interns - LSU	0.00	3,282	3,025	-257
Function of Hospitals				
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	3,282	3,025	-257
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,282	3,025	-257
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	3,282	3,025	-257
Physicians Costs				
Department of Physicians Cos	ts			
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	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	67,070	445,120	378,050
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Costs				
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09 0.00	2008-09	2009-10	0
Debt Service	0.00	0	0	
		67,070	-	
Total Other Charges	0.00		445,120	378,050
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Physicians Costs Total	0.00	67,070	445,120	378,050
Function of Hospitals				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	С
Related Benefits	0.00	0	0	С
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	С
Professional Services	0.00	67,070	445,120	378,050
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	67,070	445,120	378,050
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
Function of Hospitals Total	0.00	67,070	445,120	378,050
Physician Cost - UR				
Department of Physician Cost - UF	?			
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
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	10,331,042	10,431,721	100,679
Interagency Transfers	0.00	10,331,042	0	
				C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,331,042	10,431,721	100,679
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 Physician Cost - UR Total	0.00	10,331,042	10,431,721	100,679
Function of Hospitals				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	O
Total Personnel Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	2008-09	2009-10	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	10,331,042	10,431,721	100,679
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,331,042	10,431,721	100,679
Library Acquisitions	0.00	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	0
Function of Hospitals Total	0.00	10,331,042	10,431,721	100,679
College of Hospital	0.00	10,331,042	10,431,721	100,077
Salaries Regular	0.00	23,540,731	25,346,146	1,805,415
Other Compensation	0.00	733,000	695,051	-37,949
Related Benefits	0.00	6,644,106	6,968,370	324,264
Total Personnel Services	0.00	30,917,837	33,009,567	2,091,730
Travel	0.00	29,050	30,468	1,418
Operating Services	0.00	8,412,260	8,822,814	410,554
	0.00	7,717,504	8,094,151	
Supplies Total Operating Expenditures	0.00			376,647
Professional Services	0.00	16,158,814 10,529,425	16,947,433 11,043,306	788,619 513,881
Interagency Transfers	0.00	1,281,473	553,460	-728,013
Other Charges Debt Service	0.00	119,232	332,799	213,567
		11.020.120	11 020 575	0
Total Other Charges	0.00	11,930,130	11,929,565	-565
Library Acquisitions	0.00	-		0
General Acquisitions	0.00	452,771 0	452,771	0
Major Repairs		- 1	0	0
Total Acquisitions and Major Repair	0.00	452,771	452,771	0 070 704
College of Hospital Total	0.00	59,459,552	62,339,336	2,879,784
Grand Totals				
_				
Calarias Dogular	0.00	22 540 721	25 244 144	1 005 415
Salaries Regular		23,540,731	25,346,146 695,051	1,805,415
Other Compensation	0.00	733,000		-37,949
Related Benefits Total Personnel Services	0.00	6,644,106	6,968,370	324,264
	0.00	30,917,837	33,009,567	2,091,730
Travel	0.00	29,050	30,468	1,418
Operating Services	0.00	8,412,260	8,822,814	410,554
Supplies	0.00	7,717,504	8,094,151	376,647
Total Operating Expenditures	0.00	16,158,814	16,947,433	788,619
Professional Services	0.00	10,529,425	11,043,306	513,881
Interagency Transfers	0.00	1,281,473	553,460	-728,013
Other Charges	0.00	119,232	332,799	213,567
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,930,130	11,929,565	-565
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	452,771	452,771	0
Major Repairs	0.00	0	0	0

Board of Regents Form BOR-4A Institution: LSU Health Sciences Center - Huey P. Long Medical Center Detail of Departmental Costs by Function

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	
Total Acquisitions and Major Repair	0.00	452,771	452,771	0
Total	0.00	59,459,552	62,339,336	2,879,784

Awarded Awarded Officers (17:1681.1)*	Avg. Value Per Year	Budget 2008-09	Number	Number Awarded tate Out of State	Avg. Value Per Year	Budget 2009-10
Type of Scholarships Awarded		2008-09	In-State	Out of State	Per Year	2009-10
Type of Scholarships Type of Scholarships						
mic ic ic in language School School Strant ential Grant ential Grant ential Grant ential Excellence man Achievement Scholarship Matching Autching Type of Fee Exemptions Ty	No. of the second secon					
ic before the properties of th	N. C.					
Selection	V.Z.					
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School	N. Z.					
State	N. N					
tipend ential Grant ential Education Opportunity nan Award/Academic Excellence nan Achievement Scholarship Matching Matching Matching Matching Matching Type of Fee Exemptions er Orientation ser Chientation for Chearabilished Tuition & Fee Exemptions atively Established Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* Idden of Deceased/Disabled Friefighters (17:1682.1)* Idden of Deceased/Disabled Sanitation Workers (17:1683.1)* Idden of Deceased/Disabled Sanitation Workers (17:1683.1)*	N. Z.					
tipend ential Grant ential Grant man Avard/Academic Excellence man Achievement Scholarshig man Avard/Academic Excellence man Achievement Scholarshig Matching er Orientation risity Type of Fee Exemptions atively Established Tuition & Fee Exemptions Attern of Deceased/Disabled Priefighters (17:1682.1)* Idden of Deceased/Disabled Friefighters (17:1682.1)* Idden of Deceased/Disabled Sanitation Workers (17:1682.1)*	N. N					
ential Grant ential Grant nan Award/Academic Excellencc nan Achievement Scholarshir Matching er Orientation rests (Total) Scholarships Type of Fee Exemptions atively Established Tuition & Fee Exemptions Adden of Deceased/Disabled Flerifighters (17:1681.1)* Idden of Deceased/Disabled Flerifighters (17:1682.1)* Idden of Deceased/Disabled Sanitation Workers (17:1683.1)* ential Grant Gran	N. N					
ential Grant ential Education Opportunity nan Avaid/Academic Excellence nan Achievement Scholarshig Matching Matching Matching Matching Fer Orientation Fish Fish Fish Fish Fish Fish Type of Fee Exemptions Atively Established Tuition & Fee Exemptions Atively Established Tuition & Fee Exemptions Atively Established Firefighters (17:1682.1)* Idden of Deceased/Disabled Firefighters (17:1682.1)* Idden of Deceased/Disabled Sanitation Workers (17:1683.1)*	, v					
ential Education Opportunity nan Achievement Scholarshir man Achievement Scholarshir Matching Matchin	N. N					
nan Award/Academic Excellence nan Achievement Scholarshig Matching Matching Matching Type of Fee Exemptions atively Established Tuition & Fee Exemptions atively Established Tuition & Fee Exemptions atively Established Friefighters (17:16821.1)³ Idden of Deceased/Disabled Friefighters (17:16821.1)³ Idden of Deceased/Disabled Sanitation Workers (17:1682.1)³ Inden of Deceased/Disabled Sanitation Workers (17:1682.1)³	N. N					
nan Achievement Scholarshir Matching Matching re Orientation resity Scholarships atively Established Tuition & Fee Exemptions atively Established Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* Idren of Deceased/Disabled Firefighters (17:1682.1)* Idren of Deceased/Disabled Sanitation Workers (17:1683.1)*	N. Z.					
Matching	V.Z.					
Matching Matching Matching Matching Correction of the property of the Exemptions Type of Fee Exemptions atively Established Tuition & Fee Exemptions Type of Fee Exemptions Type of Fee Exemptions Independent of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* Idden of Deceased/Disabled Smittation Workers (17:1682.1)* Idden of Deceased/Disabled Sanitation Workers (17:1683.1)*	, v					
Type of Fee Exemptions ished Tuition & Fee Exemptions reachDisabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* reachDisabled Firefighters (17:1682.1)* reachDisabled Sanitation Workers (17:1683.1)*	N/A					
Type of Fee Exemptions ished Tuition & Fee Exemptions sed/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* sed/Disabled Firefighters (17:1682.1)* sed/Disabled Sanitation Workers (17:1683.1)*	N/A					
Type of Fee Exemptions Type of Fee Exemptions 0 0	A/N					
Type of Fee Exemptions 0 0 0 1 1 1 1 1 1 1	A/N					
Type of Fee Exemptions lished Tuition & Fee Exemptions reach Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* reach Disabled Firefighters (17:1682.1)* reach Disabled Sanitation Workers (17:1683.1)*	N/A					
Ished Tuition & Fee Exemptions read/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* read/Disabled Firefighters (17:1682.1)* read/Disabled Sanitation Workers (17:1683.1)*	N/A					
Type of Fee Exemptions Ished Tuition & Fee Exemptions secd/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* sed/Disabled Firefighters (17:1682.1)* sed/Disabled Smitation Workers (17:1683.1)*	₹/X	c	c	c	4/14	d
ISPE of Fee Exemptions Ished Tuition & Fee Exemptions seed/Disabled Police, Deputy Sherffs, Adult Probation/Parole Officers (17:1681.1)* seed/Disabled Firefighters (17:1682.1)* seed/Disabled Smitation Workers (17:1683.1)*	1000	0 \$	0	0	N/A	0
Type of Fee 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)⁴	#DIV/0;	80	0	0	#DIV/0:	90
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)* Children of Deceased/Disabled Sanitation Workers (17:1683.1)*						
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Children of Deceased/Disabled Firefighters (17:1682.1)* Children of Deceased/Disabled Sanitation Workers (17:1683.1)*						
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*						
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	WA	O	O	0	W.A	0
Outer India & ree Exemptions Facer India Aree Exemptions						
racuty/ora						
ntinuation sheet if necessary.)	N/A	0	0	0	N/A	0
Academic						
Graduate Assistantships/Fellowships						
inuation sheet if necessary.)	N/A	0	0	0	N/A	0
I Fee Exemptions 0	#DIV/0!	0	0	0	#DIV/0!	0

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

Board of Regents Form BOR-6

LSUHSCS Huey P Long Medical Center

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2008-09	2008-09	2009-10
Accounting & Auditing			
Management Consulting			
Engineering & Architectural			
Legal		32,353	75,000
Medical & Dental		10,488,849	10,959,066
Veterinary			
Other Professional Services		8,223	9,240
Professional Travel			
Information Technology			
Total Professional Services	0	10,529,425	11,043,306

List Other Professional Services		
Pastoral Care	8,223	9,240

\$0 Estimated Cost
\$0
\$0
\$0
\$0
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Estimated Cost
Estimated Revenues
\$0
\$0
Estimated Cost
Estimated Revenues
\$0
·
\$0
Estimated Cost
Estimated Revenues

N/A

Institution LSUHSCS Huey P Long Medical Center

Report on	Special	Funds
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noport on openiar and	
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 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: LSUHSCS Huey P. Long Medical Center

	Cafeterias 2008-09	Cafeterias 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10	
Revenues									_
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	
	Student	Student	Total	Total	Procurement Procurement	Procurement	Golf	Golf	
	Center 2008-09	Center 2009-10	Dormitories 2008-09	Dormitories 2009-10	Aux Services Aux Services 2008-09 2009-10	Aux Services 2009-10	Course 2008-09	Course 2009-10	
Revenues									_

	Student	Student	Total	Total	Procurement Procurement	Procurement	Golf	Golf
	Center	Center	Dormitories		Aux Services	Aux Services	Course	Course
	2008-09	2009-10	2008-09		2009-10 2008-09 2009-10	2009-10	2008-09	2009-10
Revenues								
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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME					-	
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	23	23	1,668,168	453,742	312,000	99,840
Classified Employees	500	500	17,362,788	4,722,678	762,266	243,925
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	523	523	19,030,956	5,176,420	1,074,266	343,765
Full-Time Funded Vacant Positions	122	122	2,899,491	784,221	141,807	45,378
Pay Plan Reserves Total						
Total Full Time Funded Positions	645	645	21,930,447	5,960,641	1,216,073	389,143
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified			_			
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	645	645	21,930,447	5,960,641	1,216,073	389,143

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 HUEY P LONG RECONCILE BOR-1 & BOR-10

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	21,930,447
EXTRA COMP - BI WEEKLY	939,509
EXTRA COMP-PROF CARE	-
EXTRA COMP-SHIFT DIFFERENTIALS	410,691
EXTRA COMP - ON CALL PAY	124,967
OVERTIME	1,843,997
TERMINATION LEAVE MONTHLY	17,166
TERMINATION LEAVE BIWEEKLY	79,369
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	-
TRANSIENTS	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	25,346,146
TOTAL SALARIES (BOR-1)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	25,346,146
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	5,960,641
RETIREES' GROUP HOSPITAL / LIFE	1,007,729
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	6,968,370
TOTAL RELATED BENEFITS (BOR-1)	6,968,370
VARIANCE BETWEEN BOR-1 & BOR-10	_

FY 20	Institution: LSUHSCS Huey P. Long Medical Center	, Boats, & Airplanes	09-2010	Accum. Mileage	Acquisition Mileage Per YR	Make Model Serial# License Date 6/30 Actual Department	FORD FREESTAR 2FMZA51697BA13371 P190902 8/1/2006 26,830 8,218 ADMINISTRATION	FORD FREESTAR 2FMZA51607BA13372 P190903 8/1/2006 26,218 5,912 ADMINISTRATION	FORD FREESTAR 2FMZA51627BA13373 P190904 8/1/2006 25,130 6,643 ADMINISTRATION	FORD E350 VAN 1FBNE31L56DB01574 P190905 8/1/2006 14,500 4,241 FACILITY MANAGEMENT	CHEVROLET C1500 TRUCK 1GCDC14Z4RZ248784 P123135 8/12/1994 70,596 1,978 HOUSEKEEPING	FORD E350 AMBUL 1FDJS34M7RHB12706 P123195 8/12/1994 85,884 550 AMBULANCE	FORD E150 VAN 1FTNE14W27DB40954 P202374 7/19/2007 30,784 17,200 ADMINISTRATION	FORD F250 TRUCK 2FTHF25Y7SCA61045 P131462 6/30/1995 100,230 6,102 FACILITY MANAGEMENT	GMC G3500 VAN 1GJGG39KXSF539203 P131544 7/13/1995 48,365 1,644 AMBULANCE	FORD AEROSTAR 1FMCA11U9SZB73172 P131713 9/1/1995 144,037 16,622 ADMINISTRATION	DODGE 3500 AMBUL 287LB31Z3YK109200 P152200 12/14/1999 28,468 709 AMBULANCE	FORD TAURUS 1FAFP5323YA236430 P159577 6/29/2000 110,748 4,019 ADMINISTRATION	DODGE 1500 RAM TRUC∦1B7HC16X31S780747 P159578 6/29/2000 88,544 7,911 ADMINISTRATION	
		Form BOR-12 Schedule of Automobiles, Trucks, Boats, & Airplanes	Automobiles and Trucks FY 2009-2010			Make													,	

		_	 _	 	_	 _	_	_	_	_
	Hours of Use									
	Assigned To Use									
	Instit.#									
	Serial #									
	Моде									
	Make									
Boats and Airplanes	Year									

Board of Regents
Form BOR-15 N/A

Institution: LSUHSCS Huey P Long Medical Center

Programs Substituting State Funds for Federal Funds

Name of Branco	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

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.