

Louisiana State University Health Sciences Center Shreveport



**“Operating Budget”
for Fiscal Year 2009-2010**

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2009-10	% Change
Revenues By Source:					
State Funds:					
General Fund Direct (FY 2009 includes LaRHIX \$1,926,185)		73,261,160	50,085,812	(23,175,348)	-31.63%
General Fund - Restoration Amount		0	4,371,559	4,371,559	#DIV/0!
Statutory Dedicated:	0	10,143,827	10,276,983	133,156	1.31%
Higher Education Initiatives Fund (HB881 Restoration Funds)		0	369,814	369,814	#DIV/0!
Support Education in Louisiana First (SELF)		3,316,105	2,868,879	(447,226)	-13.49%
Tobacco Tax Health Care Fund		6,803,972	7,038,290	234,318	3.44%
Calcasieu Parish Fund				0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	#DIV/0!
Southern University Agricultural Program Fund				0	#DIV/0!
Equine Fund				0	#DIV/0!
Fireman Training Fund				0	#DIV/0!
Two Percent Fire Insurance Fund				0	#DIV/0!
Health Excellence Fund				0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				0	#DIV/0!
Proprietary School Fund				0	#DIV/0!
Workforce Rapid Response				0	#DIV/0!
Overcollections Fund (Read to Succeed Initiative)		23,750	0	(23,750)	-100.00%
Funds Due From Management Board or Regents:					
Other (List)					#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					#DIV/0!
Total State Funds	0	83,404,987	64,734,354	(18,670,633)	-22.39%
Revenue Over Expenditures - (List MOF)					
				0	#DIV/0!
Interagency Transfers		233,825,128	262,597,760	28,772,632	12.31%
Interagency Transfers - ARRA		0	12,929,386	12,929,386	#DIV/0!
Self Generated Funds		51,036,607	55,291,313	4,254,706	8.34%
Federal Funds		56,587,947	49,466,921	(7,121,026)	-12.58%
Interim Emergency Board					
Total Revenues	0	424,854,669	445,019,734	20,165,065	4.75%
Expenditures by Function:					
Instruction		48,124,393	47,005,435	(1,118,958)	-2.33%
Research		20,395,668	20,731,834	336,166	1.65%
Public Service (1)		2,337,273	2,326,185	(11,088)	-0.47%
Academic Support**		5,908,146	6,774,333	866,187	14.66%
Student Services		1,128,454	1,206,892	78,438	6.95%
Institutional Services		18,959,239	18,992,001	32,762	0.17%
Scholarships/Fellowships		641,036	714,031	72,995	11.39%
Plant Operations/Maintenance		5,106,540	6,129,057	1,022,517	20.02%
Total E&G Expenditures	0	102,600,749	103,879,768	1,279,019	1.25%
Hospital		321,474,529	341,124,966	19,650,437	6.11%
Transfers out of agency					#DIV/0!
Athletics					#DIV/0!
Other (Transfers of NDSL Loan Fund & Plant Funds) (2)		779,391	15,000	(764,391)	-98.08%
Total Expenditures	0	424,854,669	445,019,734	20,165,065	4.75%
Expenditures by Object:					
Salaries		199,534,099	210,179,222	10,645,123	5.33%
Other Compensation		25,593,965	28,359,616	2,765,651	10.81%
Related Benefits		55,551,971	56,834,140	1,282,169	2.31%
Total Personal Services	0	280,680,035	295,372,978	14,692,943	5.23%
Travel		686,748	694,248	7,500	1.09%
Operating Services		42,415,452	43,776,895	1,361,443	3.11%
Supplies		83,543,206	86,216,576	2,673,370	3.20%
Total Operating Expenses	0	126,645,406	130,687,719	4,042,313	3.19%
Professional Services		1,428,683	1,706,695	278,012	19.46%
Other Charges		895,837	983,832	87,995	9.82%
Debt Services				0	#DIV/0!
Interagency Transfers		11,219,874	12,537,862	1,317,988	11.75%
Total Other Charges	0	13,544,394	15,228,389	1,683,995	12.43%
General Acquisitions		3,957,734	3,685,648	(272,086)	-6.87%
Library Acquisitions		27,100	45,000	17,900	66.05%
Major Repairs				0	#DIV/0!
Total Acquisitions and Major Repairs	0	3,984,834	3,730,648	(254,186)	-6.38%
Unallotted					
Total Expenditures	0	424,854,669	445,019,734	20,165,065	4.75%

* 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.

1) FY 2009 Public Service includes Rural Health Initiative of \$1,926,185 and Read to Succeed Initiative of \$23,750; FY2010 includes Rural Health Initiative of \$1,926,185

2) FY 2009 Other Function includes transfers for the NDSL Loan Fund for \$15,000 & Plant Fund transfer balances by funding source - Hospital \$275,935; Instruction \$82,399; Public Service \$12,662; Academic \$43,408; O&M \$25,358; Institutional \$324,629

Board of Regents

Form BOR-2

Institution: LSUHSC-SHREVEPORT

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid		91,494,980	123,182,490	31,687,510
Uncompensated Care		139,820,750	136,905,872	(2,914,878)
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	2,509,398	2,509,398	0
Total Other Interagency Transfers	0	233,825,128	262,597,760	28,772,632
Interagency Transfers - ARRA		0	12,929,386	12,929,386
Self-Generated Funds:				
Student Fees:				
General Registration Fees		6,409,520	6,621,297	211,777
Non-Resident Fees		144,000	144,000	0
Academic Excellence Fee		82,420	18,970	(63,450)
Operational Fee		255,373	213,646	(41,727)
Other Total (List)	0	0	0	0
Total Student Fees:	0	6,891,313	6,997,913	106,600
Hospital - Commercial/Self-Pay		42,950,528	47,098,634	4,148,106
Sales and Services of Educational Activities		20,400	20,400	0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	1,174,366	1,174,366	0
Total Self-Generated Funds	0	51,036,607	55,291,313	4,254,706
Federal Funds:				
Federal Program Admin.				0
Medicare		56,587,947	49,466,921	(7,121,026)
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	56,587,947	49,466,921	(7,121,026)
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	341,449,682	380,285,380	38,835,698

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

Use continuation sheet if necessary.

Board of Regents

Form BOR-2

Institution: LSUHSC-SHREVEPORT

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)				
1. _____				
2. _____				
Other Total (List)				
1. EACMC Contract for Physician and Adm Support	0	2,509,398	2,509,398	0
2. _____				
3. _____				
4. _____				
5. _____				
Self-Generated Funds:				
Student Fees				
1. _____				
2. _____				
3. _____				
4. _____				
Other Self-Generated Funds				
1. Other Sales and Service (Other Hospital)	0	44,750	44,750	0
2. Misc. Revenue Restricted (Other Med Sch Misc.)	0	1,121,416	1,121,416	0
3. Library Services (Misc.)	0	8,200	8,200	0
4. _____				
5. _____				
Federal				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				

Source:	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
Detail of Other Categories										
Interagency Transfers-Other Hospital Contract:										
1. _____	0				0					0
2. _____	0				0					0
Other Interagency Transfers										
1. EACMC Contract for Physician and Adm Support	2,509,398		0		2,509,398	2,509,398	0			2,509,398
2. _____	0				0					0
Other Student Fees										
1. _____	0				0					0
2. _____	0				0					0
Sales and Services of Educational Activities										
1. Sales and Services	20,400		62,524,688		62,545,088	20,400	63,100,825			63,121,225
2. _____										
3. _____										
Other Self-Generated Funds										
1. Other Sales and Service (Other Hospital)	44,750		0		44,750	44,750	0			44,750
2. Misc. Revenue Restricted (Other Med. Sch. Misc.)	1,121,416		0		1,121,416	1,121,416	0			1,121,416
3. Library Services (Misc.)	8,200		0		8,200	8,200	0			8,200
4. Investment Income	0		4,389,780		4,389,780	0	2,610,768			2,610,768
5. F&A Cost Recovery	0		4,937,036		4,937,036	0	4,353,674			4,353,674
6. _____										
Other Federal Funds										
1. Federal Grants and Contracts	0		16,483,068		16,483,068	0	15,403,809			15,403,809
2. _____										

Board of Regents
Form BOR-4

Institution: LSUHSC-SHREVEPORT

Summary of Functional Costs

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		31,906,459	30,104,934	-1,801,525
Other Compensation		576,163	688,976	112,813
Related Benefits		11,087,575	11,335,151	247,576
Total Personal Services	0	43,570,197	42,129,061	-1,441,136
Travel		121,703	121,703	0
Operating Services		2,609,604	3,078,503	468,899
Supplies		1,125,530	718,797	-406,733
Total Operating Expenses	0	3,856,837	3,919,003	62,166
Professional Services		262,268	522,280	260,012
Other Charges		21,012	21,012	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	283,280	543,292	260,012
General Acquisitions		414,079	414,079	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	414,079	414,079	0
Function Total	0	48,124,393	47,005,435	-1,118,958
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		10,651,891	10,855,400	203,509
Other Compensation		790,500	790,500	0
Related Benefits		3,185,417	3,255,160	69,743
Total Personal Services	0	14,627,808	14,901,060	273,252
Travel		58,800	58,800	0
Operating Services		4,738,710	5,024,256	285,546
Supplies		639,024	436,549	-202,475
Total Operating Expenses	0	5,436,534	5,519,605	83,071
Professional Services		12,500	5,000	-7,500
Other Charges		3,250	3,250	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	15,750	8,250	-7,500
General Acquisitions		315,576	302,919	-12,657
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	315,576	302,919	-12,657
Function Total	0	20,395,668	20,731,834	336,166
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		775,261	991,547	216,286
Other Compensation		431,668	265,000	-166,668
Related Benefits		305,744	325,808	20,064
Total Personal Services	0	1,512,673	1,582,355	69,682
Travel		0	0	0
Operating Services		499,842	708,830	208,988
Supplies		33,257	35,000	1,743
Total Operating Expenses	0	533,099	743,830	210,731
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		291,501	0	-291,501
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	291,501	0	-291,501
Function Total	0	2,337,273	2,326,185	-11,088

Note: FY2009 Public Service includes Rural Health Initiative of \$1,926,185 and Read to Succeed Initiative of \$23,750; FY2010 includes Rural Health Initiative of \$1,926,185

Board of Regents
Form BOR-4

Institution: LSUHSC-SHREVEPORT

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		3,474,850	3,776,105	301,255
Other Compensation		72,482	72,482	0
Related Benefits		1,169,676	1,263,400	93,724
Total Personal Services	0	4,717,008	5,111,987	394,979
Travel		65,456	72,956	7,500
Operating Services		1,094,800	1,483,108	388,308
Supplies		-177,028	-118,528	58,500
Total Operating Expenses	0	983,228	1,437,536	454,308
Professional Services		6,067	6,067	0
Other Charges		6,815	6,815	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	12,882	12,882	0
General Acquisitions		167,928	166,928	-1,000
Library Acquisitions		27,100	45,000	17,900
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	195,028	211,928	16,900
Function Total	0	5,908,146	6,774,333	866,187
Function: Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		672,048	736,418	64,370
Other Compensation		84,111	84,111	0
Related Benefits		207,019	216,087	9,068
Total Personal Services	0	963,178	1,036,616	73,438
Travel		31,002	31,002	0
Operating Services		72,269	72,269	0
Supplies		22,746	22,746	0
Total Operating Expenses	0	126,017	126,017	0
Professional Services		1,456	1,456	0
Other Charges		29,924	29,924	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	31,380	31,380	0
General Acquisitions		7,879	12,879	5,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	7,879	12,879	5,000
Function Total	0	1,128,454	1,206,892	78,438
Function: Institutional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		2,840,930	2,939,105	98,175
Other Compensation		29,038	29,038	0
Related Benefits		4,684,965	2,980,990	-1,703,975
Total Personal Services	0	7,554,933	5,949,133	-1,605,800
Travel		195,303	195,303	0
Operating Services		811,905	1,339,585	527,680
Supplies		108,449	113,189	4,740
Total Operating Expenses	0	1,115,657	1,648,077	532,420
Professional Services		425,700	371,200	-54,500
Other Charges		39,100	54,100	15,000
Debt Services		0	0	0
Interagency Transfers		9,588,849	10,671,991	1,083,142
Total Other Charges	0	10,053,649	11,097,291	1,043,642
General Acquisitions		235,000	297,500	62,500
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	235,000	297,500	62,500
Function Total	0	18,959,239	18,992,001	32,762

Board of Regents

Form BOR-4

Institution: LSUHSC-SHREVEPORT

Summary of Functional Costs

Function: Scholarships And Fellowships	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		641,036	714,031	72,995
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	641,036	714,031	72,995
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	641,036	714,031	72,995
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		2,003,704	2,246,494	242,790
Other Compensation		8,192	8,192	0
Related Benefits		614,614	683,877	69,263
Total Personal Services	0	2,626,510	2,938,563	312,053
Travel		11,466	11,466	0
Operating Services		2,030,612	2,741,076	710,464
Supplies		386,560	381,560	-5,000
Total Operating Expenses	0	2,428,638	3,134,102	705,464
Professional Services		4,692	9,692	5,000
Other Charges		1,700	1,700	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	6,392	11,392	5,000
General Acquisitions		45,000	45,000	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	45,000	45,000	0
Function Total	0	5,106,540	6,129,057	1,022,517
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		52,325,143	51,650,003	-675,140
Other Compensation		1,992,154	1,938,299	-53,855
Related Benefits		21,255,010	20,060,473	-1,194,537
Total Personal Services	0	75,572,307	73,648,775	-1,923,532
Travel		483,730	491,230	7,500
Operating Services		11,857,742	14,447,627	2,589,885
Supplies		2,138,538	1,589,313	-549,225
Total Operating Expenses	0	14,480,010	16,528,170	2,048,160
Professional Services		712,683	915,695	203,012
Other Charges		742,837	830,832	87,995
Debt Services		0	0	0
Interagency Transfers		9,588,849	10,671,991	1,083,142
Total Other Charges	0	11,044,369	12,418,518	1,374,149
General Acquisitions		1,476,963	1,239,305	-237,658
Library Acquisitions		27,100	45,000	17,900
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	1,504,063	1,284,305	-219,758
Function Total	0	102,600,749	103,879,768	1,279,019

Board of Regents
Form BOR-4

Institution: LSUHSC-SHREVEPORT

Summary of Functional Costs

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		147,208,956	158,529,219	11,320,263
Other Compensation		23,601,811	26,421,317	2,819,506
Related Benefits		34,296,961	36,773,667	2,476,706
Total Personal Services	0	205,107,728	221,724,203	16,616,475
Travel		203,018	203,018	0
Operating Services		29,793,319	29,329,268	-464,051
Supplies		81,404,668	84,627,263	3,222,595
Total Operating Expenses	0	111,401,005	114,159,549	2,758,544
Professional Services		716,000	791,000	75,000
Other Charges		138,000	138,000	0
Debt Services		0	0	0
Interagency Transfers		1,631,025	1,865,871	234,846
Total Other Charges	0	2,485,025	2,794,871	309,846
General Acquisitions		2,480,771	2,446,343	-34,428
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	2,480,771	2,446,343	-34,428
Function Total	0	321,474,529	341,124,966	19,650,437
Transfers	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		764,391	0	-764,391
Supplies				0
Total Operating Expenses	0	764,391	0	-764,391
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	779,391	15,000	-764,391
<small>Note: FY2009 Function of Transfer includes transfers for NDSL Loan Fund for \$15,000 and Plant Fund transfer balances by funding source-Hospital \$275,935;Instruction \$82,399;Public Services \$12,662;Academic \$43,406;O&M \$25,358;Institutional \$324,629</small>				
Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
N/A				
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 Transfers				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

Board of Regents

Form BOR-4

Institution: LSUHSC-SHREVEPORT

Summary of Functional Costs

Other	Actual	Budgeted	Budgeted	2009-10 +/-
N/A	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		199,534,099	210,179,222	10,645,123
Other Compensation		25,593,965	28,359,616	2,765,651
Related Benefits		55,551,971	56,834,140	1,282,169
Total Personal Services	0	280,680,035	295,372,978	14,692,943
Travel		686,748	694,248	7,500
Operating Services		42,415,452	43,776,895	1,361,443
Supplies		83,543,206	86,216,576	2,673,370
Total Operating Expenses	0	126,645,406	130,687,719	4,042,313
Professional Services		1,428,683	1,706,695	278,012
Other Charges		895,837	983,832	87,995
Debt Services		0	0	0
Interagency Transfers		11,219,874	12,537,862	1,317,988
Total Other Charges	0	13,544,394	15,228,389	1,683,995
General Acquisitions		3,957,734	3,685,648	-272,086
Library Acquisitions		27,100	45,000	17,900
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	3,984,834	3,730,648	-254,186
Function Total	0	424,854,669	445,019,734	20,165,065

Total must equal BOR-1.

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
College of Allied Health				
Allied Health-Dean				
Function of Public Service				
Salaries Regular	0.00	97,597	290,434	192,837
Other Compensation	0.00	157,500	0	-157,500
Related Benefits	0.00	58,988	82,737	23,749
Total Personnel Services	0.00	314,085	373,171	59,086
Travel	0.00	0	0	0
Operating Services	0.00	40,673	0	-40,673
Supplies	0.00	18,413	0	-18,413
Total Operating Expenditures	0.00	59,086	0	-59,086
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 Public Service Total	0.00	373,171	373,171	0
Department of Allied Health-Dean				
Salaries Regular	0.00	97,597	290,434	192,837
Other Compensation	0.00	157,500	0	-157,500
Related Benefits	0.00	58,988	82,737	23,749
Total Personnel Services	0.00	314,085	373,171	59,086
Travel	0.00	0	0	0
Operating Services	0.00	40,673	0	-40,673
Supplies	0.00	18,413	0	-18,413
Total Operating Expenditures	0.00	59,086	0	-59,086
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 Allied Health-Dean Total	0.00	373,171	373,171	0
A/H-Administration				
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	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	0	0	0
Interagency Transfers	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
Function of Instruction Total	0.00	3,971	3,971	0
Function of Academic Support				
Salaries Regular	0.00	266,482	320,442	53,960
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,747	92,287	15,540
Total Personnel Services	0.00	343,229	412,729	69,500
Travel	0.00	2,000	2,000	0
Operating Services	0.00	16,614	16,614	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	23,014	23,014	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	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Function of Academic Support Total	0.00	401,897	471,397	69,500
Department of A/H-Administration				
Salaries Regular	0.00	270,453	324,413	53,960
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,747	92,287	15,540
Total Personnel Services	0.00	347,200	416,700	69,500
Travel	0.00	2,000	2,000	0
Operating Services	0.00	16,614	16,614	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	23,014	23,014	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	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Department of A/H-Administration Total	0.00	405,868	475,368	69,500
A/H-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	48,562	48,562	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,986	13,986	0
Total Personnel Services	0.00	62,548	62,548	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,504	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 Student Services Total	0.00	71,052	71,052	0
Department of A/H-Student Affairs				
Salaries Regular	0.00	48,562	48,562	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,986	13,986	0
Total Personnel Services	0.00	62,548	62,548	0
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,504	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 A/H-Student Affairs Total	0.00	71,052	71,052	0
Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	0.00	303,909	285,964	-17,945
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,526	82,358	-5,168
Total Personnel Services	0.00	391,435	368,322	-23,113
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	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 2008-09	Budgeted 2009-10	Difference
Function of Instruction Total	0.00	413,979	390,866	-23,113
Department of Cardiopulmonary Science				
Salaries Regular	0.00	303,909	285,964	-17,945
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,526	82,358	-5,168
Total Personnel Services	0.00	391,435	368,322	-23,113
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	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 Cardiopulmonary Science Total	0.00	413,979	390,866	-23,113
Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	708,106	728,896	20,790
Other Compensation	0.00	0	0	0
Related Benefits	0.00	202,495	208,482	5,987
Total Personnel Services	0.00	910,601	937,378	26,777
Travel	0.00	8,000	8,000	0
Operating Services	0.00	18,815	18,815	0
Supplies	0.00	15,918	15,918	0
Total Operating Expenditures	0.00	42,733	42,733	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	0.00	957,334	984,111	26,777
Department of Communication Disorders				
Salaries Regular	0.00	708,106	728,896	20,790
Other Compensation	0.00	0	0	0
Related Benefits	0.00	202,495	208,482	5,987
Total Personnel Services	0.00	910,601	937,378	26,777
Travel	0.00	8,000	8,000	0
Operating Services	0.00	18,815	18,815	0
Supplies	0.00	15,918	15,918	0
Total Operating Expenditures	0.00	42,733	42,733	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	957,334	984,111	26,777
Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	442,619	443,008	389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,129	127,241	112
Total Personnel Services	0.00	569,748	570,249	501
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	22,322	0
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	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 Instruction Total	0.00	594,370	594,871	501
Department of Occupational Therapy				
Salaries Regular	0.00	442,619	443,008	389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,129	127,241	112
Total Personnel Services	0.00	569,748	570,249	501
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	22,322	0
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	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 Occupational Therapy Total	0.00	594,370	594,871	501
Physical Therapy				
Function of Instruction				
Salaries Regular	0.00	618,000	750,526	132,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,984	216,152	38,168
Total Personnel Services	0.00	795,984	966,678	170,694

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	4,000	4,000	0
Operating Services	0.00	20,774	20,774	0
Supplies	0.00	8,085	8,085	0
Total Operating Expenditures	0.00	32,859	32,859	0
Professional Services	0.00	15,728	15,728	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	15,728	15,728	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 Instruction Total	0.00	844,571	1,015,265	170,694
Department of Physical Therapy				
Salaries Regular	0.00	618,000	750,526	132,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,984	216,152	38,168
Total Personnel Services	0.00	795,984	966,678	170,694
Travel	0.00	4,000	4,000	0
Operating Services	0.00	20,774	20,774	0
Supplies	0.00	8,085	8,085	0
Total Operating Expenditures	0.00	32,859	32,859	0
Professional Services	0.00	15,728	15,728	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	15,728	15,728	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 Physical Therapy Total	0.00	844,571	1,015,265	170,694
Physicians Assistant Program				
Function of Instruction				
Salaries Regular	0.00	350,585	358,036	7,451
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,969	103,114	2,145
Total Personnel Services	0.00	451,554	461,150	9,596
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Instruction Total	0.00	480,863	490,459	9,596
Department of Physicians Assistant Program				
Salaries Regular	0.00	350,585	358,036	7,451
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,969	103,114	2,145
Total Personnel Services	0.00	451,554	461,150	9,596
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	480,863	490,459	9,596
Child And Family Services				
Function of Instruction				
Salaries Regular	0.00	415,709	417,239	1,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,384	118,825	441
Total Personnel Services	0.00	534,093	536,064	1,971
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	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 Instruction Total	0.00	544,343	546,314	1,971
Department of Child And Family Services				
Salaries Regular	0.00	415,709	417,239	1,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,384	118,825	441
Total Personnel Services	0.00	534,093	536,064	1,971
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Child And Family Services Total	0.00	544,343	546,314	1,971
A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-152,026	-88,318	63,708
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,988	78,677	24,689
Total Personnel Services	0.00	-98,038	-9,641	88,397
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	4,445	4,445
Total Operating Expenditures	0.00	0	4,445	4,445
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 Instruction Total	0.00	-98,038	-5,196	92,842
Function of Research				
Salaries Regular	0.00	229,500	0	-229,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	229,500	0	-229,500
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220,500	0	-220,500
Total Operating Expenditures	0.00	220,500	0	-220,500
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 Research Total	0.00	450,000	0	-450,000
Function of Scholarships and Fellowships				
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	30,427	39,455	9,028
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,427	39,455	9,028
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 Scholarships and Fellowships Total	0.00	30,427	39,455	9,028
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	77,474	-88,318	-165,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,988	78,677	24,689
Total Personnel Services	0.00	131,462	-9,641	-141,103
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220,500	4,445	-216,055
Total Operating Expenditures	0.00	220,500	4,445	-216,055
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,427	39,455	9,028
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,427	39,455	9,028
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 A/H-Multidisciplinary Total	0.00	382,389	34,259	-348,130
College of Allied Health				
Salaries Regular	0.00	3,333,014	3,558,760	225,746
Other Compensation	0.00	157,500	0	-157,500
Related Benefits	0.00	1,018,196	1,123,859	105,663
Total Personnel Services	0.00	4,508,710	4,682,619	173,909
Travel	0.00	28,500	28,500	0
Operating Services	0.00	145,855	105,182	-40,673
Supplies	0.00	294,266	59,798	-234,468
Total Operating Expenditures	0.00	468,621	193,480	-275,141
Professional Services	0.00	18,728	18,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,227	42,255	9,028
Debt Service	0.00	0	0	0
Total Other Charges	0.00	51,955	60,983	9,028
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	38,654	38,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	38,654	38,654	0
College of Allied Health Total	0.00	5,067,940	4,975,736	-92,204
College of Basic Sciences				

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Anatomy				
Function of Instruction				
Salaries Regular	0.00	905,428	922,364	16,936
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	289,161	294,580	5,419
Total Personnel Services	0.00	1,239,248	1,261,603	22,355
Travel	0.00	0	0	0
Operating Services	0.00	42,211	42,211	0
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	65,311	65,311	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 Instruction Total	0.00	1,304,559	1,326,914	22,355
Function of Research				
Salaries Regular	0.00	244,219	254,950	10,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,408	76,842	3,434
Total Personnel Services	0.00	317,627	331,792	14,165
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	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 Research Total	0.00	320,157	334,322	14,165
Department of Anatomy				
Salaries Regular	0.00	1,149,647	1,177,314	27,667
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	362,569	371,422	8,853
Total Personnel Services	0.00	1,556,875	1,593,395	36,520
Travel	0.00	0	0	0
Operating Services	0.00	42,761	42,761	0
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	67,841	67,841	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Anatomy Total	0.00	1,624,716	1,661,236	36,520
Biochemistry				
Function of Instruction				
Salaries Regular	0.00	925,937	983,897	57,960
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	304,996	314,527	9,531
Total Personnel Services	0.00	1,308,051	1,375,542	67,491
Travel	0.00	0	0	0
Operating Services	0.00	63,843	63,843	0
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	91,746	91,746	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 Instruction Total	0.00	1,399,797	1,467,288	67,491
Function of Research				
Salaries Regular	0.00	185,641	159,846	-25,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,024	37,981	-2,043
Total Personnel Services	0.00	225,665	197,827	-27,838
Travel	0.00	0	0	0
Operating Services	0.00	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	3,850	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 Research Total	0.00	229,515	201,677	-27,838
Department of Biochemistry				
Salaries Regular	0.00	1,111,578	1,143,743	32,165
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	345,020	352,508	7,488
Total Personnel Services	0.00	1,533,716	1,573,369	39,653
Travel	0.00	0	0	0
Operating Services	0.00	67,693	67,693	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	95,596	95,596	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 Biochemistry Total	0.00	1,629,312	1,668,965	39,653
Biometry				
Function of Instruction				
Salaries Regular	0.00	176,957	179,650	2,693
Other Compensation	0.00	1,850	1,850	0
Related Benefits	0.00	56,626	57,488	862
Total Personnel Services	0.00	235,433	238,988	3,555
Travel	0.00	0	0	0
Operating Services	0.00	6,411	6,411	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	9,442	9,442	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 Instruction Total	0.00	244,875	248,430	3,555
Department of Biometry				
Salaries Regular	0.00	176,957	179,650	2,693
Other Compensation	0.00	1,850	1,850	0
Related Benefits	0.00	56,626	57,488	862
Total Personnel Services	0.00	235,433	238,988	3,555
Travel	0.00	0	0	0
Operating Services	0.00	6,411	6,411	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	9,442	9,442	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 Biometry Total	0.00	244,875	248,430	3,555
Microbiology And Immunology				

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Instruction				
Salaries Regular	0.00	948,078	1,037,706	89,628
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	302,937	331,618	28,681
Total Personnel Services	0.00	1,337,134	1,455,443	118,309
Travel	0.00	0	0	0
Operating Services	0.00	61,164	61,164	0
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	90,293	90,293	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 Instruction Total	0.00	1,427,427	1,545,736	118,309
Function of Research				
Salaries Regular	0.00	361,768	286,033	-75,735
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,806	66,571	-24,235
Total Personnel Services	0.00	452,574	352,604	-99,970
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	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 Research Total	0.00	455,324	355,354	-99,970
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,309,846	1,323,739	13,893
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	393,743	398,189	4,446
Total Personnel Services	0.00	1,789,708	1,808,047	18,339
Travel	0.00	0	0	0
Operating Services	0.00	61,714	61,714	0
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	93,043	93,043	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Microbiology And Immunology	0.00	1,882,751	1,901,090	18,339
Pharmacology				
Function of Instruction				
Salaries Regular	0.00	768,728	751,407	-17,321
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	245,993	240,450	-5,543
Total Personnel Services	0.00	1,169,072	1,146,208	-22,864
Travel	0.00	0	0	0
Operating Services	0.00	44,700	44,700	0
Supplies	0.00	46,652	46,652	0
Total Operating Expenditures	0.00	91,352	91,352	0
Professional Services	0.00	2,500	2,500	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	2,500	2,500	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 Instruction Total	0.00	1,262,924	1,240,060	-22,864
Function of Research				
Salaries Regular	0.00	415,960	439,201	23,241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,971	131,497	11,526
Total Personnel Services	0.00	535,931	570,698	34,767
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	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 Research Total	0.00	538,131	572,898	34,767
Department of Pharmacology				
Salaries Regular	0.00	1,184,688	1,190,608	5,920
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	365,964	371,947	5,983
Total Personnel Services	0.00	1,705,003	1,716,906	11,903
Travel	0.00	0	0	0
Operating Services	0.00	44,700	44,700	0
Supplies	0.00	48,852	48,852	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	93,552	93,552	0
Professional Services	0.00	2,500	2,500	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	2,500	2,500	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 Pharmacology Total	0.00	1,801,055	1,812,958	11,903
Physiology				
Function of Instruction				
Salaries Regular	0.00	824,899	829,844	4,945
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	263,968	265,550	1,582
Total Personnel Services	0.00	1,197,986	1,204,513	6,527
Travel	0.00	0	0	0
Operating Services	0.00	35,217	35,217	0
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	64,697	64,697	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	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 Instruction Total	0.00	1,263,383	1,269,910	6,527
Function of Research				
Salaries Regular	0.00	321,278	363,219	41,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,609	57,030	13,421
Total Personnel Services	0.00	364,887	420,249	55,362
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	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 Research Total	0.00	366,757	422,119	55,362
Department of Physiology				
Salaries Regular	0.00	1,146,177	1,193,063	46,886

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	307,577	322,580	15,003
Total Personnel Services	0.00	1,562,873	1,624,762	61,889
Travel	0.00	0	0	0
Operating Services	0.00	35,437	35,437	0
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	66,567	66,567	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	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 Physiology Total	0.00	1,630,140	1,692,029	61,889
College of Basic Sciences				
Salaries Regular	0.00	6,078,893	6,208,117	129,224
Other Compensation	0.00	473,216	473,216	0
Related Benefits	0.00	1,831,499	1,874,134	42,635
Total Personnel Services	0.00	8,383,608	8,555,467	171,859
Travel	0.00	0	0	0
Operating Services	0.00	258,716	258,716	0
Supplies	0.00	167,325	167,325	0
Total Operating Expenditures	0.00	426,041	426,041	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	3,200	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
College of Basic Sciences Total	0.00	8,812,849	8,984,708	171,859
College of Medicine				
Pathology				
Function of Instruction				
Salaries Regular	0.00	1,450,526	1,462,723	12,197
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	463,528	467,431	3,903
Total Personnel Services	0.00	1,919,054	1,935,154	16,100
Travel	0.00	42,000	42,000	0
Operating Services	0.00	48,440	48,440	0
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	147,035	147,035	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	2,110,286	2,126,386	16,100
Function of Research				
Salaries Regular	0.00	404,266	404,258	-8
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,204	113,709	-5,495
Total Personnel Services	0.00	523,470	517,967	-5,503
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	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 Research Total	0.00	525,395	519,892	-5,503
Department of Pathology				
Salaries Regular	0.00	1,854,792	1,866,981	12,189
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	582,732	581,140	-1,592
Total Personnel Services	0.00	2,442,524	2,453,121	10,597
Travel	0.00	42,000	42,000	0
Operating Services	0.00	48,440	48,440	0
Supplies	0.00	58,520	58,520	0
Total Operating Expenditures	0.00	148,960	148,960	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	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,635,681	2,646,278	10,597
Medical School-Dean				
Function of Research				
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	3,651,304	3,897,253	245,949
Supplies	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	3,651,304	3,897,253	245,949
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 Research Total	0.00	3,651,304	3,897,253	245,949
Department of Medical School-Dean				
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	3,651,304	3,897,253	245,949
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,651,304	3,897,253	245,949
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 Medical School-Dean Total	0.00	3,651,304	3,897,253	245,949
M/S-Curriculum Program				
Function of Instruction				
Salaries Regular	0.00	126,216	131,699	5,483
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,389	42,144	1,755
Total Personnel Services	0.00	166,605	173,843	7,238
Travel	0.00	6,500	6,500	0
Operating Services	0.00	62,150	62,150	0
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	94,234	94,234	0
Professional Services	0.00	5,000	5,000	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	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	0.00	303,339	310,577	7,238
Department of M/S-Curriculum Program				
Salaries Regular	0.00	126,216	131,699	5,483

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,389	42,144	1,755
Total Personnel Services	0.00	166,605	173,843	7,238
Travel	0.00	6,500	6,500	0
Operating Services	0.00	62,150	62,150	0
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	94,234	94,234	0
Professional Services	0.00	5,000	5,000	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	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	0.00	303,339	310,577	7,238
Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	1,810,820	1,904,741	93,921
Other Compensation	0.00	0	0	0
Related Benefits	0.00	579,334	609,389	30,055
Total Personnel Services	0.00	2,390,154	2,514,130	123,976
Travel	0.00	0	0	0
Operating Services	0.00	12,892	12,892	0
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	19,780	19,780	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 Instruction Total	0.00	2,409,934	2,533,910	123,976
Department of Anesthesiology				
Salaries Regular	0.00	1,810,820	1,904,741	93,921
Other Compensation	0.00	0	0	0
Related Benefits	0.00	579,334	609,389	30,055
Total Personnel Services	0.00	2,390,154	2,514,130	123,976
Travel	0.00	0	0	0
Operating Services	0.00	12,892	12,892	0
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	19,780	19,780	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Anesthesiology Total	0.00	2,409,934	2,533,910	123,976
Emergency Medicine				
Function of Instruction				
Salaries Regular	0.00	1,791,917	2,051,576	259,659
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	573,413	656,504	83,091
Total Personnel Services	0.00	2,378,330	2,721,080	342,750
Travel	0.00	0	0	0
Operating Services	0.00	110,000	110,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	110,000	110,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Function of Instruction Total	0.00	2,500,330	2,843,080	342,750
Department of Emergency Medicine				
Salaries Regular	0.00	1,791,917	2,051,576	259,659
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	573,413	656,504	83,091
Total Personnel Services	0.00	2,378,330	2,721,080	342,750
Travel	0.00	0	0	0
Operating Services	0.00	110,000	110,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	110,000	110,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Department of Emergency Medicine Total	0.00	2,500,330	2,843,080	342,750
Family Medicine				
Function of Instruction				
Salaries Regular	0.00	2,381,290	2,443,880	62,590
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	761,693	781,722	20,029
Total Personnel Services	0.00	3,149,383	3,232,002	82,619
Travel	0.00	16,000	16,000	0
Operating Services	0.00	195,367	195,367	0
Supplies	0.00	63,828	63,828	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	275,195	275,195	0
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,448,578	3,531,197	82,619
Function of Research				
Salaries Regular	0.00	19,786	19,330	-456
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,252	6,106	-146
Total Personnel Services	0.00	26,038	25,436	-602
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	6,600	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 Research Total	0.00	32,638	32,036	-602
Department of Family Medicine				
Salaries Regular	0.00	2,401,076	2,463,210	62,134
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	767,945	787,828	19,883
Total Personnel Services	0.00	3,175,421	3,257,438	82,017
Travel	0.00	16,000	16,000	0
Operating Services	0.00	200,317	200,317	0
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	281,795	281,795	0
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,481,216	3,563,233	82,017
Fam Med-Rural & Community Med				
Function of Instruction				
Salaries Regular	0.00	69,900	0	-69,900

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	16,828	0	-16,828
Related Benefits	0.00	22,368	0	-22,368
Total Personnel Services	0.00	109,096	0	-109,096
Travel	0.00	0	0	0
Operating Services	0.00	234,000	0	-234,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	234,000	0	-234,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	343,096	0	-343,096
Department of Fam Med-Rural & Community Med				
Salaries Regular	0.00	69,900	0	-69,900
Other Compensation	0.00	16,828	0	-16,828
Related Benefits	0.00	22,368	0	-22,368
Total Personnel Services	0.00	109,096	0	-109,096
Travel	0.00	0	0	0
Operating Services	0.00	234,000	0	-234,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	234,000	0	-234,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Fam Med-Rural & Community	0.00	343,096	0	-343,096
Medicine				
Function of Instruction				
Salaries Regular	0.00	4,844,833	4,968,241	123,408
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,544,784	1,584,274	39,490
Total Personnel Services	0.00	6,393,852	6,556,750	162,898
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Instruction Total	0.00	6,393,852	6,556,750	162,898
Function of Research				
Salaries Regular	0.00	303,847	362,289	58,442
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	91,772	100,958	9,186
Total Personnel Services	0.00	406,119	473,747	67,628
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
Function of Research Total	0.00	406,119	473,747	67,628
Function of Public Service				
Salaries Regular	0.00	464,522	486,721	22,199
Other Compensation	0.00	265,008	265,000	-8
Related Benefits	0.00	177,310	174,466	-2,844
Total Personnel Services	0.00	906,840	926,187	19,347
Travel	0.00	0	0	0
Operating Services	0.00	457,126	400,000	-57,126
Supplies	0.00	-59,033	0	59,033
Total Operating Expenditures	0.00	398,093	400,000	1,907
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	8,592	0	-8,592
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,592	0	-8,592
Function of Public Service Total	0.00	1,313,525	1,326,187	12,662
Department of Medicine				
Salaries Regular	0.00	5,613,202	5,817,251	204,049
Other Compensation	0.00	279,743	279,735	-8
Related Benefits	0.00	1,813,866	1,859,698	45,832
Total Personnel Services	0.00	7,706,811	7,956,684	249,873
Travel	0.00	0	0	0
Operating Services	0.00	457,126	400,000	-57,126
Supplies	0.00	-59,033	0	59,033
Total Operating Expenditures	0.00	398,093	400,000	1,907
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	8,592	0	-8,592
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,592	0	-8,592
Department of Medicine Total	0.00	8,113,496	8,356,684	243,188
Neurology				
Function of Instruction				
Salaries Regular	0.00	1,140,238	1,243,819	103,581
Other Compensation	0.00	0	0	0
Related Benefits	0.00	364,588	397,734	33,146
Total Personnel Services	0.00	1,504,826	1,641,553	136,727
Travel	0.00	0	0	0
Operating Services	0.00	16,910	16,910	0
Supplies	0.00	4,012	4,012	0
Total Operating Expenditures	0.00	20,922	20,922	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 Instruction Total	0.00	1,525,748	1,662,475	136,727
Function of Research				
Salaries Regular	0.00	52,210	53,768	1,558
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,643	17,142	499
Total Personnel Services	0.00	68,853	70,910	2,057
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	770	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 Research Total	0.00	69,623	71,680	2,057
Department of Neurology				
Salaries Regular	0.00	1,192,448	1,297,587	105,139
Other Compensation	0.00	0	0	0
Related Benefits	0.00	381,231	414,876	33,645

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,573,679	1,712,463	138,784
Travel	0.00	0	0	0
Operating Services	0.00	17,460	17,460	0
Supplies	0.00	4,232	4,232	0
Total Operating Expenditures	0.00	21,692	21,692	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 Neurology Total	0.00	1,595,371	1,734,155	138,784
Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	606,122	945,127	339,005
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,959	302,441	108,482
Total Personnel Services	0.00	800,081	1,247,568	447,487
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
Function of Instruction Total	0.00	800,081	1,247,568	447,487
Function of Research				
Salaries Regular	0.00	0	134,099	134,099
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	42,912	42,912
Total Personnel Services	0.00	0	177,011	177,011
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	64,627	64,627
Total Operating Expenditures	0.00	0	64,627	64,627
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	19,362	19,362
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	19,362	19,362
Function of Research Total	0.00	0	261,000	261,000
Department of Neurosurgery				
Salaries Regular	0.00	606,122	1,079,226	473,104
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,959	345,353	151,394
Total Personnel Services	0.00	800,081	1,424,579	624,498
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	64,627	64,627
Total Operating Expenditures	0.00	0	64,627	64,627
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	19,362	19,362
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	19,362	19,362
Department of Neurosurgery Total	0.00	800,081	1,508,568	708,487
Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,553,364	1,727,995	174,631
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	493,716	549,598	55,882
Total Personnel Services	0.00	2,049,080	2,279,593	230,513
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	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 Instruction Total	0.00	2,049,300	2,279,813	230,513
Function of Research				
Salaries Regular	0.00	81,902	107,184	25,282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,677	27,460	7,783
Total Personnel Services	0.00	101,579	134,644	33,065
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

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
Function of Research Total	0.00	101,579	134,644	33,065
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,635,266	1,835,179	199,913
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	513,393	577,058	63,665
Total Personnel Services	0.00	2,150,659	2,414,237	263,578
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	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 Obstetrics And Gynecology Total	0.00	2,150,879	2,414,457	263,578
Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	712,746	853,134	140,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	228,079	273,003	44,924
Total Personnel Services	0.00	940,825	1,126,137	185,312
Travel	0.00	0	0	0
Operating Services	0.00	4,400	4,400	0
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	6,901	6,901	0
Professional Services	0.00	2,500	2,500	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	2,500	2,500	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 Instruction Total	0.00	950,226	1,135,538	185,312
Function of Research				
Salaries Regular	0.00	36,979	37,270	291
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,833	11,926	93
Total Personnel Services	0.00	48,812	49,196	384

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	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 Research Total	0.00	49,362	49,746	384
Department of Ophthalmology				
Salaries Regular	0.00	749,725	890,404	140,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	239,912	284,929	45,017
Total Personnel Services	0.00	989,637	1,175,333	185,696
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	7,451	7,451	0
Professional Services	0.00	2,500	2,500	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	2,500	2,500	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 Ophthalmology Total	0.00	999,588	1,185,284	185,696
Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,504,277	1,577,049	72,772
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	469,848	493,135	23,287
Total Personnel Services	0.00	1,979,325	2,075,384	96,059
Travel	0.00	0	0	0
Operating Services	0.00	43,754	43,754	0
Supplies	0.00	24,035	24,035	0
Total Operating Expenditures	0.00	67,789	67,789	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	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Instruction Total	0.00	2,047,114	2,143,173	96,059
Function of Research				
Salaries Regular	0.00	106,944	107,091	147
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,158	34,205	47
Total Personnel Services	0.00	141,102	141,296	194
Travel	0.00	0	0	0
Operating Services	0.00	660	660	0
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	1,320	1,320	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 Research Total	0.00	142,422	142,616	194
Department of Orthopedics				
Salaries Regular	0.00	1,611,221	1,684,140	72,919
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	504,006	527,340	23,334
Total Personnel Services	0.00	2,120,427	2,216,680	96,253
Travel	0.00	0	0	0
Operating Services	0.00	44,414	44,414	0
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	69,109	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 Orthopedics Total	0.00	2,189,536	2,285,789	96,253
Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	737,866	1,043,115	305,249
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	235,573	333,253	97,680
Total Personnel Services	0.00	978,839	1,381,768	402,929
Travel	0.00	0	0	0
Operating Services	0.00	17,567	17,567	0
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	25,075	25,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Instruction Total	0.00	1,003,914	1,406,843	402,929
Function of Research				
Salaries Regular	0.00	78,730	81,902	3,172
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,547	19,562	1,015
Total Personnel Services	0.00	97,277	101,464	4,187
Travel	0.00	0	0	0
Operating Services	0.00	330	330	0
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	660	660	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 Research Total	0.00	97,937	102,124	4,187
Department of Otorhinolaryngology				
Salaries Regular	0.00	816,596	1,125,017	308,421
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	254,120	352,815	98,695
Total Personnel Services	0.00	1,076,116	1,483,232	407,116
Travel	0.00	0	0	0
Operating Services	0.00	17,897	17,897	0
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	0.00	25,735	25,735	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 Otorhinolaryngology Total	0.00	1,101,851	1,508,967	407,116
Pediatrics				
Function of Instruction				
Salaries Regular	0.00	2,874,119	3,072,041	197,922
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	913,094	976,429	63,335
Total Personnel Services	0.00	3,795,497	4,056,754	261,257
Travel	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Operating Services	0.00	52,270	52,270	0
Supplies	0.00	17,804	17,804	0
Total Operating Expenditures	0.00	70,074	70,074	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 Instruction Total	0.00	3,865,571	4,126,828	261,257
Function of Research				
Salaries Regular	0.00	512,929	530,739	17,810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	155,555	163,800	8,245
Total Personnel Services	0.00	668,484	694,539	26,055
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,320	1,320	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 Research Total	0.00	669,804	695,859	26,055
Department of Pediatrics				
Salaries Regular	0.00	3,387,048	3,602,780	215,732
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,068,649	1,140,229	71,580
Total Personnel Services	0.00	4,463,981	4,751,293	287,312
Travel	0.00	0	0	0
Operating Services	0.00	52,490	52,490	0
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	71,394	71,394	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 Pediatrics Total	0.00	4,535,375	4,822,687	287,312
Peds-Virology Lab				

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Instruction				
Salaries Regular	0.00	88,150	90,841	2,691
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,208	29,069	861
Total Personnel Services	0.00	116,358	119,910	3,552
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
Function of Instruction Total	0.00	116,358	119,910	3,552
Department of Peds-Virology Lab				
Salaries Regular	0.00	88,150	90,841	2,691
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,208	29,069	861
Total Personnel Services	0.00	116,358	119,910	3,552
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 Peds-Virology Lab Total	0.00	116,358	119,910	3,552
Psychiatry				
Function of Instruction				
Salaries Regular	0.00	2,002,994	2,079,313	76,319
Other Compensation	0.00	400	400	0
Related Benefits	0.00	640,222	664,644	24,422
Total Personnel Services	0.00	2,643,616	2,744,357	100,741
Travel	0.00	0	0	0
Operating Services	0.00	41,923	41,923	0
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	55,948	55,948	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Instruction Total	0.00	2,699,564	2,800,305	100,741
Function of Research				
Salaries Regular	0.00	138,811	98,366	-40,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,228	31,285	-12,943
Total Personnel Services	0.00	183,039	129,651	-53,388
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,420	2,420	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 Research Total	0.00	185,459	132,071	-53,388
Department of Psychiatry				
Salaries Regular	0.00	2,141,805	2,177,679	35,874
Other Compensation	0.00	400	400	0
Related Benefits	0.00	684,450	695,929	11,479
Total Personnel Services	0.00	2,826,655	2,874,008	47,353
Travel	0.00	0	0	0
Operating Services	0.00	42,473	42,473	0
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	58,368	58,368	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 Psychiatry Total	0.00	2,885,023	2,932,376	47,353
Radiology				
Function of Instruction				
Salaries Regular	0.00	1,289,959	1,745,640	455,681
Other Compensation	0.00	0	0	0
Related Benefits	0.00	412,467	558,285	145,818
Total Personnel Services	0.00	1,702,426	2,303,925	601,499
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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
Function of Instruction Total	0.00	1,702,426	2,303,925	601,499
Function of Research				
Salaries Regular	0.00	5,713	6,585	872
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,828	2,107	279
Total Personnel Services	0.00	7,541	8,692	1,151
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
Function of Research Total	0.00	7,541	8,692	1,151
Department of Radiology				
Salaries Regular	0.00	1,295,672	1,752,225	456,553
Other Compensation	0.00	0	0	0
Related Benefits	0.00	414,295	560,392	146,097
Total Personnel Services	0.00	1,709,967	2,312,617	602,650
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 Radiology Total	0.00	1,709,967	2,312,617	602,650
Surgery				
Function of Instruction				

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Salaries Regular	0.00	2,355,440	2,744,716	389,276
Other Compensation	0.00	900	900	0
Related Benefits	0.00	696,781	821,349	124,568
Total Personnel Services	0.00	3,053,121	3,566,965	513,844
Travel	0.00	0	0	0
Operating Services	0.00	1,100	1,100	0
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	41,458	41,458	0
Professional Services	0.00	0	260,012	260,012
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	260,012	260,012
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 Instruction Total	0.00	3,094,579	3,868,435	773,856
Function of Research				
Salaries Regular	0.00	32,242	38,324	6,082
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,317	12,264	1,947
Total Personnel Services	0.00	42,559	50,588	8,029
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	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 Research Total	0.00	44,759	52,788	8,029
Department of Surgery				
Salaries Regular	0.00	2,387,682	2,783,040	395,358
Other Compensation	0.00	900	900	0
Related Benefits	0.00	707,098	833,613	126,515
Total Personnel Services	0.00	3,095,680	3,617,553	521,873
Travel	0.00	0	0	0
Operating Services	0.00	1,100	1,100	0
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	0.00	43,658	43,658	0
Professional Services	0.00	0	260,012	260,012
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	260,012	260,012
Library Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Surgery Total	0.00	3,139,338	3,921,223	781,885
Surq-Oral & Maxillofacial				
Function of Instruction				
Salaries Regular	0.00	124,554	130,716	6,162
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,857	41,829	1,972
Total Personnel Services	0.00	164,411	172,545	8,134
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
Function of Instruction Total	0.00	164,411	172,545	8,134
Department of Surq-Oral & Maxillofacial				
Salaries Regular	0.00	124,554	130,716	6,162
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,857	41,829	1,972
Total Personnel Services	0.00	164,411	172,545	8,134
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 Surg-Oral & Maxillofacial Total	0.00	164,411	172,545	8,134
Urology				
Function of Instruction				
Salaries Regular	0.00	434,436	441,480	7,044
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,020	141,274	2,254
Total Personnel Services	0.00	573,456	582,754	9,298
Travel	0.00	0	0	0
Operating Services	0.00	10,710	10,710	0
Supplies	0.00	8,237	8,237	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	18,947	18,947	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 Instruction Total	0.00	592,403	601,701	9,298
Function of Research				
Salaries Regular	0.00	26,883	30,023	3,140
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,603	9,607	1,004
Total Personnel Services	0.00	35,486	39,630	4,144
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	990	990	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 Research Total	0.00	36,476	40,620	4,144
Department of Urology				
Salaries Regular	0.00	461,319	471,503	10,184
Other Compensation	0.00	0	0	0
Related Benefits	0.00	147,623	150,881	3,258
Total Personnel Services	0.00	608,942	622,384	13,442
Travel	0.00	0	0	0
Operating Services	0.00	10,930	10,930	0
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	19,937	19,937	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 Urology Total	0.00	628,879	642,321	13,442
Center-Arthritis & Rheumatolog				
Function of Instruction				
Salaries Regular	0.00	766,039	806,988	40,949

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	245,132	258,236	13,104
Total Personnel Services	0.00	1,041,971	1,096,024	54,053
Travel	0.00	6,200	6,200	0
Operating Services	0.00	16,331	16,331	0
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	114,282	114,282	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	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,186,253	1,240,306	54,053
Function of Research				
Salaries Regular	0.00	245,031	226,767	-18,264
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	78,410	72,565	-5,845
Total Personnel Services	0.00	343,441	319,332	-24,109
Travel	0.00	8,800	8,800	0
Operating Services	0.00	7,302	7,302	0
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	65,781	65,781	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	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	439,222	415,113	-24,109
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	0.00	1,011,070	1,033,755	22,685
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	323,542	330,801	7,259
Total Personnel Services	0.00	1,385,412	1,415,356	29,944
Travel	0.00	15,000	15,000	0
Operating Services	0.00	23,633	23,633	0
Supplies	0.00	141,430	141,430	0
Total Operating Expenditures	0.00	180,063	180,063	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	60,000	60,000	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Center-Arthritis & Rheumatolog	0.00	1,625,475	1,655,419	29,944
Center-Cancer				
Function of Instruction				
Salaries Regular	0.00	931,449	802,378	-129,071
Other Compensation	0.00	0	0	0
Related Benefits	0.00	298,064	256,761	-41,303
Total Personnel Services	0.00	1,229,513	1,059,139	-170,374
Travel	0.00	0	0	0
Operating Services	0.00	84,452	93,855	9,403
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	84,452	93,855	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
Function of Instruction Total	0.00	1,313,965	1,152,994	-160,971
Function of Research				
Salaries Regular	0.00	4,721,117	4,856,027	134,910
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,525,349	1,511,153	-14,196
Total Personnel Services	0.00	7,006,466	7,127,180	120,714
Travel	0.00	50,000	50,000	0
Operating Services	0.00	955,904	996,501	40,597
Supplies	0.00	270,112	234,559	-35,553
Total Operating Expenditures	0.00	1,276,016	1,281,060	5,044
Professional Services	0.00	12,500	5,000	-7,500
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	12,500	5,000	-7,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	240,000	240,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	240,000	240,000	0
Function of Research Total	0.00	8,534,982	8,653,240	118,258
Department of Center-Cancer				
Salaries Regular	0.00	5,652,566	5,658,405	5,839
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,823,413	1,767,914	-55,499
Total Personnel Services	0.00	8,235,979	8,186,319	-49,660
Travel	0.00	50,000	50,000	0
Operating Services	0.00	1,040,356	1,090,356	50,000
Supplies	0.00	270,112	234,559	-35,553
Total Operating Expenditures	0.00	1,360,468	1,374,915	14,447
Professional Services	0.00	12,500	5,000	-7,500

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	12,500	5,000	-7,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	240,000	240,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	240,000	240,000	0
Department of Center-Cancer Total	0.00	9,848,947	9,806,234	-42,713
FW Clinics-MS				
Function of Research				
Salaries Regular	0.00	1,837,149	1,859,486	22,337
Other Compensation	0.00	0	0	0
Related Benefits	0.00	587,887	595,036	7,149
Total Personnel Services	0.00	2,425,036	2,454,522	29,486
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	14,404	68,929	54,525
Total Operating Expenditures	0.00	14,404	68,929	54,525
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 Research Total	0.00	2,439,440	2,523,451	84,011
Department of FW Clinics-MS				
Salaries Regular	0.00	1,837,149	1,859,486	22,337
Other Compensation	0.00	0	0	0
Related Benefits	0.00	587,887	595,036	7,149
Total Personnel Services	0.00	2,425,036	2,454,522	29,486
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	14,404	68,929	54,525
Total Operating Expenditures	0.00	14,404	68,929	54,525
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 FW Clinics-MS Total	0.00	2,439,440	2,523,451	84,011
Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	0.00	259,700	340,619	80,919
Other Compensation	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Related Benefits	0.00	83,104	108,998	25,894
Total Personnel Services	0.00	342,804	449,617	106,813
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	59,374	0	-59,374
Total Operating Expenditures	0.00	59,374	0	-59,374
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	45,576	13,557	-32,019
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,576	13,557	-32,019
Function of Research Total	0.00	447,754	463,174	15,420
Department of Cancer-Neuro-Oncology				
Salaries Regular	0.00	259,700	340,619	80,919
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,104	108,998	25,894
Total Personnel Services	0.00	342,804	449,617	106,813
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	59,374	0	-59,374
Total Operating Expenditures	0.00	59,374	0	-59,374
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	45,576	13,557	-32,019
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,576	13,557	-32,019
Department of Cancer-Neuro-Oncology Total	0.00	447,754	463,174	15,420
M/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-7,198,586	-19,755,383	-12,556,797
Other Compensation	0.00	4,500	134,141	129,641
Related Benefits	0.00	-1,308,143	-4,634,637	-3,326,494
Total Personnel Services	0.00	-8,502,229	-24,255,879	-15,753,650
Travel	0.00	10,334	10,334	0
Operating Services	0.00	999,254	999,254	0
Supplies	0.00	118,103	56,925	-61,178
Total Operating Expenditures	0.00	1,127,691	1,066,513	-61,178
Professional Services	0.00	50,000	50,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,012	15,012	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,012	65,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	33,021	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	33,021	0
Function of Instruction Total	0.00	-7,276,505	-23,091,333	-15,814,828
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-7,198,586	-19,755,383	-12,556,797
Other Compensation	0.00	4,500	134,141	129,641
Related Benefits	0.00	-1,308,143	-4,634,637	-3,326,494
Total Personnel Services	0.00	-8,502,229	-24,255,879	-15,753,650
Travel	0.00	10,334	10,334	0
Operating Services	0.00	999,254	999,254	0
Supplies	0.00	118,103	56,925	-61,178
Total Operating Expenditures	0.00	1,127,691	1,066,513	-61,178
Professional Services	0.00	50,000	50,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,012	15,012	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,012	65,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	33,021	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	33,021	0
Department of M/S-Multidisciplinary Total	0.00	-7,276,505	-23,091,333	-15,814,828
Lsuhscc Unit-E A Conway Med Ctr				
Function of Instruction				
Salaries Regular	0.00	2,063,641	2,061,568	-2,073
Other Compensation	0.00	0	0	0
Related Benefits	0.00	748,062	755,472	7,410
Total Personnel Services	0.00	2,811,703	2,817,040	5,337
Travel	0.00	14,669	14,669	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	14,669	14,669	0
Professional Services	0.00	182,040	182,040	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	182,040	182,040	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 Instruction Total	0.00	3,008,412	3,013,749	5,337
Department of Lsuhscc Unit-E A Conway Med Ctr				
Salaries Regular	0.00	2,063,641	2,061,568	-2,073
Other Compensation	0.00	0	0	0
Related Benefits	0.00	748,062	755,472	7,410
Total Personnel Services	0.00	2,811,703	2,817,040	5,337
Travel	0.00	14,669	14,669	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	14,669	14,669	0
Professional Services	0.00	182,040	182,040	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	182,040	182,040	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 Lsuhscc Unit-E A Conway Med Ctr	0.00	3,008,412	3,013,749	5,337
College of Medicine				
Salaries Regular	0.00	33,791,071	24,354,245	-9,436,826
Other Compensation	0.00	1,158,455	1,271,260	112,805
Related Benefits	0.00	11,814,713	9,414,600	-2,400,113
Total Personnel Services	0.00	46,764,239	35,040,105	-11,724,134
Travel	0.00	154,503	154,503	0
Operating Services	0.00	7,031,186	7,036,009	4,823
Supplies	0.00	826,710	848,790	22,080
Total Operating Expenditures	0.00	8,012,399	8,039,302	26,903
Professional Services	0.00	253,540	506,052	252,512
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	17,512	17,512	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	271,052	523,564	252,512
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	500,886	479,637	-21,249
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	500,886	479,637	-21,249
College of Medicine Total	0.00	55,548,576	44,082,608	-11,465,968
College of Academic Support				
Dean-Medical School-Shreveport				
Function of Instruction				
Salaries Regular	0.00	203,249	260,978	57,729
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,040	83,513	18,473
Total Personnel Services	0.00	268,289	344,491	76,202
Travel	0.00	0	0	0
Operating Services	0.00	321,774	1,015,270	693,496
Supplies	0.00	436,033	86,033	-350,000
Total Operating Expenditures	0.00	757,807	1,101,303	343,496
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	234,361	234,361	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Function of Instruction Total	0.00	1,260,457	1,680,155	419,698
Function of Public Service				
Salaries Regular	0.00	213,142	214,392	1,250
Other Compensation	0.00	9,160	0	-9,160

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Related Benefits	0.00	69,446	68,605	-841
Total Personnel Services	0.00	291,748	282,997	-8,751
Travel	0.00	0	0	0
Operating Services	0.00	2,043	308,830	306,787
Supplies	0.00	73,877	35,000	-38,877
Total Operating Expenditures	0.00	75,920	343,830	267,910
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	282,909	0	-282,909
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	282,909	0	-282,909
Function of Public Service Total	0.00	650,577	626,827	-23,750
Function of Academic Support				
Salaries Regular	0.00	451,257	579,527	128,270
Other Compensation	0.00	300	300	0
Related Benefits	0.00	206,220	247,267	41,047
Total Personnel Services	0.00	657,777	827,094	169,317
Travel	0.00	8,837	8,837	0
Operating Services	0.00	33,381	61,181	27,800
Supplies	0.00	11,495	11,495	0
Total Operating Expenditures	0.00	53,713	81,513	27,800
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	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 Academic Support Total	0.00	715,872	912,989	197,117
Department of Dean-Medical School-Shreveport				
Salaries Regular	0.00	867,648	1,054,897	187,249
Other Compensation	0.00	9,460	300	-9,160
Related Benefits	0.00	340,706	399,385	58,679
Total Personnel Services	0.00	1,217,814	1,454,582	236,768
Travel	0.00	8,837	8,837	0
Operating Services	0.00	357,198	1,385,281	1,028,083
Supplies	0.00	521,405	132,528	-388,877
Total Operating Expenditures	0.00	887,440	1,526,646	639,206
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	517,270	234,361	-282,909
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	517,270	234,361	-282,909
Department of Dean-Medical School-Shreveport	0.00	2,626,906	3,219,971	593,065
Dean-Executive Assistant				
Function of Academic Support				
Salaries Regular	0.00	36,949	38,796	1,847
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,824	12,415	591
Total Personnel Services	0.00	48,773	51,211	2,438
Travel	0.00	3,000	3,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	4,100	4,100	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 Academic Support Total	0.00	52,873	55,311	2,438
Department of Dean-Executive Assistant				
Salaries Regular	0.00	36,949	38,796	1,847
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,824	12,415	591
Total Personnel Services	0.00	48,773	51,211	2,438
Travel	0.00	3,000	3,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	4,100	4,100	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 Dean-Executive Assistant Total	0.00	52,873	55,311	2,438
Dean-Legal Affairs				
Function of Academic Support				
Salaries Regular	0.00	219,042	232,523	13,481
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,093	74,407	4,314
Total Personnel Services	0.00	289,135	306,930	17,795
Travel	0.00	1,239	1,239	0
Operating Services	0.00	11,183	11,183	0
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,282	15,282	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Academic Support Total	0.00	304,417	322,212	17,795
Department of Dean-Legal Affairs				
Salaries Regular	0.00	219,042	232,523	13,481
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,093	74,407	4,314
Total Personnel Services	0.00	289,135	306,930	17,795
Travel	0.00	1,239	1,239	0
Operating Services	0.00	11,183	11,183	0
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,282	15,282	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 Dean-Legal Affairs Total	0.00	304,417	322,212	17,795
Dean-Academic Computing				
Function of Academic Support				
Salaries Regular	0.00	100,403	101,776	1,373
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,129	32,568	439
Total Personnel Services	0.00	132,532	134,344	1,812
Travel	0.00	0	0	0
Operating Services	0.00	5,196	5,196	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	8,227	8,227	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 Academic Support Total	0.00	140,759	142,571	1,812
Department of Dean-Academic Computing				
Salaries Regular	0.00	100,403	101,776	1,373
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,129	32,568	439

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	132,532	134,344	1,812
Travel	0.00	0	0	0
Operating Services	0.00	5,196	5,196	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	8,227	8,227	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 Dean-Academic Computing Total	0.00	140,759	142,571	1,812
Tv Production				
Function of Academic Support				
Salaries Regular	0.00	270,830	282,003	11,173
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	86,026	89,601	3,575
Total Personnel Services	0.00	360,056	374,804	14,748
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-5,706	-706	5,000
Supplies	0.00	6,700	6,700	0
Total Operating Expenditures	0.00	2,494	7,494	5,000
Professional Services	0.00	2,000	2,000	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	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	21,362	16,362	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	21,362	16,362	-5,000
Function of Academic Support Total	0.00	385,912	400,660	14,748
Department of Tv Production				
Salaries Regular	0.00	270,830	282,003	11,173
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	86,026	89,601	3,575
Total Personnel Services	0.00	360,056	374,804	14,748
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-5,706	-706	5,000
Supplies	0.00	6,700	6,700	0
Total Operating Expenditures	0.00	2,494	7,494	5,000
Professional Services	0.00	2,000	2,000	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	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	21,362	16,362	-5,000
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	21,362	16,362	-5,000
Department of Tv Production Total	0.00	385,912	400,660	14,748
Animal Care				
Function of Academic Support				
Salaries Regular	0.00	555,825	575,299	19,474
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	172,936	179,168	6,232
Total Personnel Services	0.00	745,473	771,179	25,706
Travel	0.00	17,500	25,000	7,500
Operating Services	0.00	187,092	160,500	-26,592
Supplies	0.00	-304,750	-246,250	58,500
Total Operating Expenditures	0.00	-100,158	-60,750	39,408
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	56,000	60,000	4,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	56,000	60,000	4,000
Function of Academic Support Total	0.00	702,065	771,179	69,114
Department of Animal Care				
Salaries Regular	0.00	555,825	575,299	19,474
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	172,936	179,168	6,232
Total Personnel Services	0.00	745,473	771,179	25,706
Travel	0.00	17,500	25,000	7,500
Operating Services	0.00	187,092	160,500	-26,592
Supplies	0.00	-304,750	-246,250	58,500
Total Operating Expenditures	0.00	-100,158	-60,750	39,408
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	56,000	60,000	4,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	56,000	60,000	4,000
Department of Animal Care Total	0.00	702,065	771,179	69,114
Med Communication-Admin				
Function of Academic Support				
Salaries Regular	0.00	402,391	408,570	6,179
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	128,765	130,742	1,977
Total Personnel Services	0.00	542,156	550,312	8,156
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-131,182	-131,182	-0
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-48,162	-48,162	-0
Professional Services	0.00	1,250	1,250	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	0.00	542,156	550,312	8,156
Department of Med Communication-Admin				
Salaries Regular	0.00	402,391	408,570	6,179
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	128,765	130,742	1,977
Total Personnel Services	0.00	542,156	550,312	8,156
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-131,182	-131,182	-0
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-48,162	-48,162	-0
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	542,156	550,312	8,156
College of Academic Support				
Salaries Regular	0.00	2,453,088	2,693,864	240,776
Other Compensation	0.00	40,372	31,212	-9,160
Related Benefits	0.00	842,479	918,286	75,807
Total Personnel Services	0.00	3,335,939	3,643,362	307,423
Travel	0.00	39,076	46,576	7,500
Operating Services	0.00	423,781	1,430,272	1,006,491
Supplies	0.00	306,366	-24,011	-330,377
Total Operating Expenditures	0.00	769,223	1,452,837	683,614
Professional Services	0.00	5,567	5,567	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,815	4,815	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,382	10,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	639,544	355,635	-283,909
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	639,544	355,635	-283,909
College of Academic Support Total	0.00	4,755,088	5,462,216	707,128
College of Library				
Library-Administration				
Function of Academic Support				
Salaries Regular	0.00	981,198	1,040,721	59,523
Other Compensation	0.00	36,000	36,000	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Related Benefits	0.00	323,984	342,082	18,098
Total Personnel Services	0.00	1,341,182	1,418,803	77,621
Travel	0.00	16,000	16,000	0
Operating Services	0.00	70,019	70,019	0
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	102,629	102,629	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	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Function of Academic Support Total	0.00	1,453,811	1,531,432	77,621
Department of Library-Administration				
Salaries Regular	0.00	981,198	1,040,721	59,523
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	323,984	342,082	18,098
Total Personnel Services	0.00	1,341,182	1,418,803	77,621
Travel	0.00	16,000	16,000	0
Operating Services	0.00	70,019	70,019	0
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	102,629	102,629	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	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Administration Total	0.00	1,453,811	1,531,432	77,621
Library-Books				
Function of Academic Support				
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	882,531	1,264,631	382,100
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	882,531	1,264,631	382,100
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	25,000	25,000	0
General Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	25,000	0
Function of Academic Support Total	0.00	907,531	1,289,631	382,100
Department of Library-Books				
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	882,531	1,264,631	382,100
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	882,531	1,264,631	382,100
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	25,000	25,000	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	25,000	0
Department of Library-Books Total	0.00	907,531	1,289,631	382,100
Library-Book & Thesis Binding				
Function of Academic Support				
Salaries Regular	0.00	4,662	4,510	-152
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,492	1,443	-49
Total Personnel Services	0.00	6,154	5,953	-201
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	2,100	20,000	17,900
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,100	20,000	17,900
Function of Academic Support Total	0.00	8,254	25,953	17,699
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	4,662	4,510	-152
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,492	1,443	-49
Total Personnel Services	0.00	6,154	5,953	-201
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	2,100	20,000	17,900
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,100	20,000	17,900
Department of Library-Book & Thesis Binding	0.00	8,254	25,953	17,699
Library-Medline Services				
Function of Academic Support				
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	825	825	0
Total Operating Expenditures	0.00	825	825	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 Academic Support Total	0.00	825	825	0
Department of Library-Medline 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	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	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 Library-Medline Services Total	0.00	825	825	0
College of Library				
Salaries Regular	0.00	985,860	1,045,231	59,371
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	325,476	343,525	18,049

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,347,336	1,424,756	77,420
Travel	0.00	16,000	16,000	0
Operating Services	0.00	952,550	1,334,650	382,100
Supplies	0.00	17,435	17,435	0
Total Operating Expenditures	0.00	985,985	1,368,085	382,100
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	27,100	45,000	17,900
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,100	55,000	17,900
College of Library Total	0.00	2,370,421	2,847,841	477,420
College of Student Services				
Student Aff-Medical				
Function of Student Services				
Salaries Regular	0.00	144,831	150,641	5,810
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	46,346	48,205	1,859
Total Personnel Services	0.00	192,177	199,846	7,669
Travel	0.00	3,347	3,347	0
Operating Services	0.00	9,886	9,886	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	17,633	17,633	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Function of Student Services Total	0.00	216,310	223,979	7,669
Department of Student Aff-Medical				
Salaries Regular	0.00	144,831	150,641	5,810
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	46,346	48,205	1,859
Total Personnel Services	0.00	192,177	199,846	7,669
Travel	0.00	3,347	3,347	0
Operating Services	0.00	9,886	9,886	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	17,633	17,633	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	0.00	216,310	223,979	7,669
Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	134,864	143,298	8,434
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	43,157	45,856	2,699
Total Personnel Services	0.00	185,065	196,198	11,133
Travel	0.00	3,521	3,521	0
Operating Services	0.00	10,536	10,536	0
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	18,028	18,028	0
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,979	7,979	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,979	7,979	5,000
Function of Student Services Total	0.00	235,352	251,485	16,133
Department of Financial Aid Administration				
Salaries Regular	0.00	134,864	143,298	8,434
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	43,157	45,856	2,699
Total Personnel Services	0.00	185,065	196,198	11,133
Travel	0.00	3,521	3,521	0
Operating Services	0.00	10,536	10,536	0
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	18,028	18,028	0
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,979	7,979	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,979	7,979	5,000
Department of Financial Aid Administration	0.00	235,352	251,485	16,133
Registrar				
Function of Student Services				
Salaries Regular	0.00	113,574	117,701	4,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,344	37,664	1,320
Total Personnel Services	0.00	149,918	155,365	5,447
Travel	0.00	1,819	1,819	0
Operating Services	0.00	9,051	9,051	0
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	12,245	12,245	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Student Services Total	0.00	162,163	167,610	5,447
Department of Registrar				
Salaries Regular	0.00	113,574	117,701	4,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,344	37,664	1,320
Total Personnel Services	0.00	149,918	155,365	5,447
Travel	0.00	1,819	1,819	0
Operating Services	0.00	9,051	9,051	0
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	12,245	12,245	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 Registrar Total	0.00	162,163	167,610	5,447
Student Adm-Medical				
Function of Student Services				
Salaries Regular	0.00	114,101	119,781	5,680
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,352	38,170	1,818
Total Personnel Services	0.00	150,453	157,951	7,498
Travel	0.00	13,115	13,115	0
Operating Services	0.00	11,499	11,499	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	27,914	27,914	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 Student Services Total	0.00	178,367	185,865	7,498
Department of Student Adm-Medical				
Salaries Regular	0.00	114,101	119,781	5,680
Other Compensation	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Related Benefits	0.00	36,352	38,170	1,818
Total Personnel Services	0.00	150,453	157,951	7,498
Travel	0.00	13,115	13,115	0
Operating Services	0.00	11,499	11,499	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	27,914	27,914	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 Student Adm-Medical Total	0.00	178,367	185,865	7,498
M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	0.00	95,505	99,795	4,290
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	30,834	32,206	1,372
Total Personnel Services	0.00	202,406	208,068	5,662
Travel	0.00	8,700	8,700	0
Operating Services	0.00	25,493	25,493	0
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	41,693	41,693	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	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 Student Services Total	0.00	244,599	250,261	5,662
Department of M/S-Minority Affairs				
Salaries Regular	0.00	95,505	99,795	4,290
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	30,834	32,206	1,372
Total Personnel Services	0.00	202,406	208,068	5,662
Travel	0.00	8,700	8,700	0
Operating Services	0.00	25,493	25,493	0
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	41,693	41,693	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	244,599	250,261	5,662
Commencements				
Function of Institutional Support				
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	10,350	10,350	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	12,000	12,000	0
Professional Services	0.00	3,000	3,000	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	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	15,000	15,000	0
Department of Commencements				
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	10,350	10,350	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	12,000	12,000	0
Professional Services	0.00	3,000	3,000	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	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	15,000	15,000	0
College of Student Services				
Salaries Regular	0.00	602,875	631,216	28,341
Other Compensation	0.00	84,111	84,111	0
Related Benefits	0.00	193,033	202,101	9,068
Total Personnel Services	0.00	880,019	917,428	37,409
Travel	0.00	30,502	30,502	0
Operating Services	0.00	76,815	76,815	0
Supplies	0.00	22,196	22,196	0
Total Operating Expenditures	0.00	129,513	129,513	0
Professional Services	0.00	4,456	4,456	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	29,924	29,924	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,879	12,879	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,879	12,879	5,000
College of Student Services Total	0.00	1,051,791	1,094,200	42,409
College of Graduate School				
G/S-Dean-Administration				
Function of Academic Support				
Salaries Regular	0.00	35,540	37,314	1,774
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	11,373	11,940	567
Total Personnel Services	0.00	337,477	339,818	2,341
Travel	0.00	6,500	6,500	0
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	25,107	25,107	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	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 Academic Support Total	0.00	365,084	367,425	2,341
Function of Scholarships and Fellowships				
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	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,138	5,119	981
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,138	5,119	981
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 Scholarships and Fellowships Total	0.00	4,138	5,119	981
Department of G/S-Dean-Administration				
Salaries Regular	0.00	35,540	37,314	1,774
Other Compensation	0.00	290,564	290,564	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Related Benefits	0.00	11,373	11,940	567
Total Personnel Services	0.00	337,477	339,818	2,341
Travel	0.00	6,500	6,500	0
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	25,107	25,107	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,138	7,119	981
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,638	7,619	981
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 G/S-Dean-Administration Total	0.00	369,222	372,544	3,322
College of Graduate School				
Salaries Regular	0.00	35,540	37,314	1,774
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	11,373	11,940	567
Total Personnel Services	0.00	337,477	339,818	2,341
Travel	0.00	6,500	6,500	0
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	25,107	25,107	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,138	7,119	981
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,638	7,619	981
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
College of Graduate School Total	0.00	369,222	372,544	3,322
College of Student Aid				
Scholarships				
Function of Scholarships and Fellowships				
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	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	605,661	668,647	62,986
Debt Service	0.00	0	0	0
Total Other Charges	0.00	605,661	668,647	62,986
Library Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Scholarships and Fellowships Total	0.00	605,661	668,647	62,986
Department of Scholarships				
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	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	605,661	668,647	62,986
Debt Service	0.00	0	0	0
Total Other Charges	0.00	605,661	668,647	62,986
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 Scholarships Total	0.00	605,661	668,647	62,986
Awards				
Function of Scholarships and Fellowships				
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	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	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 Scholarships and Fellowships Total	0.00	810	810	0
Department of Awards				
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	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 Awards Total	0.00	810	810	0
College of Student Aid				
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	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	606,471	669,457	62,986
Debt Service	0.00	0	0	0
Total Other Charges	0.00	606,471	669,457	62,986
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
College of Student Aid Total	0.00	606,471	669,457	62,986
College of Institutional Services				
Chancellor				
Function of Institutional Support				
Salaries Regular	0.00	232,421	336,676	104,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,375	107,736	33,361
Total Personnel Services	0.00	306,796	444,412	137,616
Travel	0.00	2,310	2,310	0
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	6,946	6,946	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,100	45,100	15,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,100	45,100	15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	343,842	496,458	152,616
Department of Chancellor				
Salaries Regular	0.00	232,421	336,676	104,255

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,375	107,736	33,361
Total Personnel Services	0.00	306,796	444,412	137,616
Travel	0.00	2,310	2,310	0
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	6,946	6,946	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,100	45,100	15,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,100	45,100	15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	343,842	496,458	152,616
Vice Chancellor Business & Rei				
Function of Institutional Support				
Salaries Regular	0.00	246,186	278,656	32,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,780	89,170	10,390
Total Personnel Services	0.00	324,966	367,826	42,860
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	3,850	3,850	0
Total Operating Expenditures	0.00	19,686	19,686	0
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	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 Institutional Support Total	0.00	347,552	390,412	42,860
Department of Vice Chancellor Business & Rei				
Salaries Regular	0.00	246,186	278,656	32,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,780	89,170	10,390
Total Personnel Services	0.00	324,966	367,826	42,860
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	3,850	3,850	0
Total Operating Expenditures	0.00	19,686	19,686	0
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Vice Chancellor Business & Rei	0.00	347,552	390,412	42,860
Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	234,576	268,665	34,089
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	74,841	85,749	10,908
Total Personnel Services	0.00	318,417	363,414	44,997
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	77,598	77,598	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	45,000	45,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	45,000	45,000
Function of Institutional Support Total	0.00	404,315	494,312	89,997
Department of Accounting Services				
Salaries Regular	0.00	234,576	268,665	34,089
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	74,841	85,749	10,908
Total Personnel Services	0.00	318,417	363,414	44,997
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	77,598	77,598	0
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	45,000	45,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	45,000	45,000
Department of Accounting Services Total	0.00	404,315	494,312	89,997
A/S-Accounts Payable				
Function of Institutional Support				
Salaries Regular	0.00	365,756	370,411	4,655
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,042	118,532	1,490
Total Personnel Services	0.00	482,798	488,943	6,145
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	4,329	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	20,508	20,508	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 Institutional Support Total	0.00	503,306	509,451	6,145
Department of A/S-Accounts Payable				
Salaries Regular	0.00	365,756	370,411	4,655
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,042	118,532	1,490
Total Personnel Services	0.00	482,798	488,943	6,145
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	20,508	20,508	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 A/S-Accounts Payable Total	0.00	503,306	509,451	6,145
A/S - Bursar				
Function of Institutional Support				
Salaries Regular	0.00	99,472	100,657	1,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,831	32,210	379
Total Personnel Services	0.00	131,303	132,867	1,564
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	14,290	14,290	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 Institutional Support Total	0.00	145,593	147,157	1,564
Department of A/S - Bursar				
Salaries Regular	0.00	99,472	100,657	1,185

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,831	32,210	379
Total Personnel Services	0.00	131,303	132,867	1,564
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	14,290	14,290	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 A/S - Bursar Total	0.00	145,593	147,157	1,564
A/S - Check Processing Center				
Function of Institutional Support				
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	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	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 Institutional Support Total	0.00	25,318	25,318	0
Department of A/S - Check Processing Center				
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	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 A/S - Check Processing Center	0.00	25,318	25,318	0
A/S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	0.00	103,502	109,458	5,956
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,120	35,027	1,907
Total Personnel Services	0.00	136,622	144,485	7,863
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	5,547	5,547	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 Institutional Support Total	0.00	142,169	150,032	7,863
Department of A/S-Direct Pay And Travel				
Salaries Regular	0.00	103,502	109,458	5,956
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,120	35,027	1,907
Total Personnel Services	0.00	136,622	144,485	7,863
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	5,547	5,547	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 A/S-Direct Pay And Travel Total	0.00	142,169	150,032	7,863
A/S-General Accounting				
Function of Institutional Support				
Salaries Regular	0.00	166,254	175,110	8,856
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,201	56,035	2,834
Total Personnel Services	0.00	219,455	231,145	11,690
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	2,192	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	7,113	7,113	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 Institutional Support Total	0.00	226,568	238,258	11,690
Department of A/S-General Accounting				
Salaries Regular	0.00	166,254	175,110	8,856
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,201	56,035	2,834
Total Personnel Services	0.00	219,455	231,145	11,690
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	7,113	7,113	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 A/S-General Accounting Total	0.00	226,568	238,258	11,690
A/S-Grants & Contracts				
Function of Institutional Support				
Salaries Regular	0.00	164,170	171,152	6,982
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,534	54,769	2,235
Total Personnel Services	0.00	216,704	225,921	9,217
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	3,669	3,669	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 Institutional Support Total	0.00	220,373	229,590	9,217
Department of A/S-Grants & Contracts				
Salaries Regular	0.00	164,170	171,152	6,982

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,534	54,769	2,235
Total Personnel Services	0.00	216,704	225,921	9,217
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	3,669	3,669	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 A/S-Grants & Contracts Total	0.00	220,373	229,590	9,217
A/S-Payroll				
Function of Institutional Support				
Salaries Regular	0.00	274,736	253,919	-20,817
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,916	81,254	-6,662
Total Personnel Services	0.00	362,652	335,173	-27,479
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	3,876	3,876	0
Total Operating Expenditures	0.00	18,395	18,395	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 Institutional Support Total	0.00	381,047	353,568	-27,479
Department of A/S-Payroll				
Salaries Regular	0.00	274,736	253,919	-20,817
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,916	81,254	-6,662
Total Personnel Services	0.00	362,652	335,173	-27,479
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	3,876	3,876	0
Total Operating Expenditures	0.00	18,395	18,395	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 A/S-Payroll Total	0.00	381,047	353,568	-27,479
A/S-Time and Attendance System				
Function of Institutional Support				
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	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	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 Institutional Support Total	0.00	27,751	27,751	0
Department of A/S-Time and Attendance System				
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	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	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 A/S-Time and Attendance	0.00	27,751	27,751	0
A/S-Asset Management				
Function of Institutional Support				
Salaries Regular	0.00	164,336	189,251	24,915
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	52,588	60,560	7,972
Total Personnel Services	0.00	223,984	256,871	32,887
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	1,705	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	6,439	6,439	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 Institutional Support Total	0.00	230,423	263,310	32,887
Department of A/S-Asset Management				
Salaries Regular	0.00	164,336	189,251	24,915
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	52,588	60,560	7,972
Total Personnel Services	0.00	223,984	256,871	32,887
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	6,439	6,439	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 A/S-Asset Management Total	0.00	230,423	263,310	32,887
Budget And Planning				
Function of Institutional Support				
Salaries Regular	0.00	373,175	407,024	33,849
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,416	130,248	10,832
Total Personnel Services	0.00	492,591	537,272	44,681
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	10,000	13,500	3,500
Total Operating Expenditures	0.00	21,188	24,688	3,500
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	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	513,779	566,960	53,181
Department of Budget And Planning				
Salaries Regular	0.00	373,175	407,024	33,849

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,416	130,248	10,832
Total Personnel Services	0.00	492,591	537,272	44,681
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	10,000	13,500	3,500
Total Operating Expenditures	0.00	21,188	24,688	3,500
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	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Budget And Planning Total	0.00	513,779	566,960	53,181
Audit Services-Internal				
Function of Institutional Support				
Salaries Regular	0.00	206,092	0	-206,092
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,949	0	-65,949
Total Personnel Services	0.00	272,041	0	-272,041
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	6,259	283,100	276,841
Supplies	0.00	2,200	0	-2,200
Total Operating Expenditures	0.00	18,459	283,100	264,641
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	2,500	0	-2,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500
Function of Institutional Support Total	0.00	293,000	283,100	-9,900
Department of Audit Services-Internal				
Salaries Regular	0.00	206,092	0	-206,092
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,949	0	-65,949
Total Personnel Services	0.00	272,041	0	-272,041
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	6,259	283,100	276,841
Supplies	0.00	2,200	0	-2,200
Total Operating Expenditures	0.00	18,459	283,100	264,641
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
General Acquisitions	0.00	2,500	0	-2,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500
Department of Audit Services-Internal Total	0.00	293,000	283,100	-9,900
Audit Serv-Legislative Auditor				
Function of Institutional Support				
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	0	0	0
Interagency Transfers	0.00	263,942	330,173	66,231
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	263,942	330,173	66,231
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 Institutional Support Total	0.00	263,942	330,173	66,231
Department of Audit Serv-Legislative Auditor				
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	0	0	0
Interagency Transfers	0.00	263,942	330,173	66,231
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	263,942	330,173	66,231
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 Audit Serv-Legislative Auditor	0.00	263,942	330,173	66,231
Audit Serv-Lsu System Auditor				
Function of Institutional Support				
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	962,804	962,804	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	962,804	962,804	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 Institutional Support Total	0.00	962,804	962,804	0
Department of Audit Serv-Lsu System Auditor				
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	0	0	0
Interagency Transfers	0.00	962,804	962,804	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	962,804	962,804	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 Audit Serv-Lsu System Auditor	0.00	962,804	962,804	0
Reimbursements				
Function of Institutional Support				
Salaries Regular	0.00	331,152	355,695	24,543
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,969	113,822	7,853
Total Personnel Services	0.00	437,121	469,517	32,396
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	42,970	42,970	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	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	480,091	517,487	37,396
Department of Reimbursements				
Salaries Regular	0.00	331,152	355,695	24,543

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,969	113,822	7,853
Total Personnel Services	0.00	437,121	469,517	32,396
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	42,970	42,970	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	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Reimbursements Total	0.00	480,091	517,487	37,396
Sponsored Projects Admin				
Function of Research				
Salaries Regular	0.00	13,225	13,887	662
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,232	4,444	212
Total Personnel Services	0.00	17,457	18,331	874
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,250	3,250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	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 Research Total	0.00	30,707	31,581	874
Function of Academic Support				
Salaries Regular	0.00	150,271	154,624	4,353
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	48,087	49,480	1,393
Total Personnel Services	0.00	199,658	205,404	5,746
Travel	0.00	1,880	1,880	0
Operating Services	0.00	9,265	9,265	0
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	13,626	13,626	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Academic Support Total	0.00	213,284	219,030	5,746
Department of Sponsored Projects Admin				
Salaries Regular	0.00	163,496	168,511	5,015
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	52,319	53,924	1,605
Total Personnel Services	0.00	217,115	223,735	6,620
Travel	0.00	1,880	1,880	0
Operating Services	0.00	19,265	19,265	0
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	23,626	23,626	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,250	3,250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	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 Sponsored Projects Admin Total	0.00	243,991	250,611	6,620
Logistical Services				
Function of Institutional Support				
Salaries Regular	0.00	25,363	25,444	81
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,116	8,142	26
Total Personnel Services	0.00	33,479	33,586	107
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	3,187	3,187	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 Institutional Support Total	0.00	36,666	36,773	107
Department of Logistical Services				
Salaries Regular	0.00	25,363	25,444	81
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,116	8,142	26
Total Personnel Services	0.00	33,479	33,586	107
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	3,187	3,187	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Logistical Services Total	0.00	36,666	36,773	107

Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	148,075	161,537	13,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,352	51,660	4,308
Total Personnel Services	0.00	195,427	213,197	17,770
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	12,004	12,004	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 Institutional Support Total	0.00	207,431	225,201	17,770

Department of Campus Mail				
Salaries Regular	0.00	148,075	161,537	13,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,352	51,660	4,308
Total Personnel Services	0.00	195,427	213,197	17,770
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	12,004	12,004	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 Campus Mail Total	0.00	207,431	225,201	17,770

Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	2,005,366	2,024,202	18,836

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,168	616,196	6,028
Total Personnel Services	0.00	2,615,534	2,640,398	24,864
Travel	0.00	4,000	4,000	0
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	35,200	37,700	2,500
Total Operating Expenditures	0.00	69,432	71,932	2,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	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 Institutional Support Total	0.00	2,686,266	2,713,630	27,364
Department of Campus Police				
Salaries Regular	0.00	2,005,366	2,024,202	18,836
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,168	616,196	6,028
Total Personnel Services	0.00	2,615,534	2,640,398	24,864
Travel	0.00	4,000	4,000	0
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	35,200	37,700	2,500
Total Operating Expenditures	0.00	69,432	71,932	2,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	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 Campus Police Total	0.00	2,686,266	2,713,630	27,364
Purchasing				
Function of Institutional Support				
Salaries Regular	0.00	574,820	557,755	-17,065
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	183,878	178,418	-5,460
Total Personnel Services	0.00	761,698	739,173	-22,525
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	63,497	63,497	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	825,195	807,670	-17,525
Department of Purchasing				
Salaries Regular	0.00	574,820	557,755	-17,065
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	183,878	178,418	-5,460
Total Personnel Services	0.00	761,698	739,173	-22,525
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	63,497	63,497	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	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Purchasing Total	0.00	825,195	807,670	-17,525
Shipping & Receiving				
Function of Institutional Support				
Salaries Regular	0.00	253,332	279,001	25,669
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	80,906	89,120	8,214
Total Personnel Services	0.00	338,238	372,121	33,883
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	9,900	9,900	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 Institutional Support Total	0.00	348,138	382,021	33,883
Department of Shipping & Receiving				
Salaries Regular	0.00	253,332	279,001	25,669
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	80,906	89,120	8,214
Total Personnel Services	0.00	338,238	372,121	33,883
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	9,900	9,900	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Shipping & Receiving Total	0.00	348,138	382,021	33,883

Transportation				
Function of Institutional Support				
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	5,500	5,500	0
Supplies	0.00	5,500	5,500	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	11,000	11,000	0

Department of Transportation				
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	5,500	5,500	0
Supplies	0.00	5,500	5,500	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	11,000	11,000	0

Casualty Insurance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	0	0	0
Interagency Transfers	0.00	1,983,941	77,019	-1,906,922
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,983,941	77,019	-1,906,922
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 Institutional Support Total	0.00	1,983,941	77,019	-1,906,922
Department of Casualty Insurance				
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	0	0	0
Interagency Transfers	0.00	1,983,941	77,019	-1,906,922
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,983,941	77,019	-1,906,922
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 Casualty Insurance Total	0.00	1,983,941	77,019	-1,906,922
Information Technology-Admin				
Function of Institutional Support				
Salaries Regular	0.00	3,571,155	3,692,948	121,793
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,163,832	1,204,179	40,347
Total Personnel Services	0.00	4,776,712	4,938,852	162,140
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,662,951	3,062,951	400,000
Supplies	0.00	136,000	136,000	0
Total Operating Expenditures	0.00	2,948,951	3,348,951	400,000
Professional Services	0.00	530,000	630,000	100,000
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	530,000	630,000	100,000
Library Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
General Acquisitions	0.00	250,000	250,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	250,000	0
Function of Institutional Support Total	0.00	8,505,663	9,167,803	662,140
Department of Information Technology-Admin				
Salaries Regular	0.00	3,571,155	3,692,948	121,793
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,163,832	1,204,179	40,347
Total Personnel Services	0.00	4,776,712	4,938,852	162,140
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,662,951	3,062,951	400,000
Supplies	0.00	136,000	136,000	0
Total Operating Expenditures	0.00	2,948,951	3,348,951	400,000
Professional Services	0.00	530,000	630,000	100,000
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	530,000	630,000	100,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	250,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	250,000	0
Department of Information Technology-Admin	0.00	8,505,663	9,167,803	662,140
Human Resource Management				
Function of Institutional Support				
Salaries Regular	0.00	1,292,461	1,359,508	67,047
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	412,948	434,402	21,454
Total Personnel Services	0.00	1,747,324	1,835,825	88,501
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	26,850	38,850	12,000
Total Operating Expenditures	0.00	140,941	152,941	12,000
Professional Services	0.00	106,000	21,500	-84,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,500	23,000	-84,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	1,995,765	2,016,766	21,001
Department of Human Resource Management				
Salaries Regular	0.00	1,292,461	1,359,508	67,047
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	412,948	434,402	21,454
Total Personnel Services	0.00	1,747,324	1,835,825	88,501
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	26,850	38,850	12,000
Total Operating Expenditures	0.00	140,941	152,941	12,000

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Professional Services	0.00	106,000	21,500	-84,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,500	23,000	-84,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Human Resource Management	0.00	1,995,765	2,016,766	21,001
Information Services				
Function of Institutional Support				
Salaries Regular	0.00	159,368	168,656	9,288
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	50,998	53,970	2,972
Total Personnel Services	0.00	214,366	226,626	12,260
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	11,228	11,228	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 Institutional Support Total	0.00	225,594	237,854	12,260
Department of Information Services				
Salaries Regular	0.00	159,368	168,656	9,288
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	50,998	53,970	2,972
Total Personnel Services	0.00	214,366	226,626	12,260
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	11,228	11,228	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 Information Services Total	0.00	225,594	237,854	12,260
Legal Services				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	151,200	151,200	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	151,200	151,200	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 Institutional Support Total	0.00	151,200	151,200	0
Department of Legal 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	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	151,200	151,200	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	151,200	151,200	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 Legal Services Total	0.00	151,200	151,200	0
Official Entertainment				
Function of Institutional Support				
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	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Institutional Support Total	0.00	4,420	4,420	0
Department of Official Entertainment				
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	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Entertainment Total	0.00	4,420	4,420	0
Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	227,197	235,318	8,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,703	75,302	2,599
Total Personnel Services	0.00	299,900	310,620	10,720
Travel	0.00	1,999	1,999	0
Operating Services	0.00	238,032	238,032	0
Supplies	0.00	34,100	34,100	0
Total Operating Expenditures	0.00	274,131	274,131	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 Institutional Support Total	0.00	574,031	584,751	10,720
Department of Environmental Health And Safet				
Salaries Regular	0.00	227,197	235,318	8,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,703	75,302	2,599
Total Personnel Services	0.00	299,900	310,620	10,720
Travel	0.00	1,999	1,999	0
Operating Services	0.00	238,032	238,032	0
Supplies	0.00	34,100	34,100	0
Total Operating Expenditures	0.00	274,131	274,131	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Environmental Health And Safety	0.00	574,031	584,751	10,720
Professional Liability Insurance				
Function of Institutional Support				
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	0	0	0
Interagency Transfers	0.00	5,136,265	0	-5,136,265
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,136,265	0	-5,136,265
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 Institutional Support Total	0.00	5,136,265	0	-5,136,265
Department of Professional Liability Insurance				
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	0	0	0
Interagency Transfers	0.00	5,136,265	0	-5,136,265
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,136,265	0	-5,136,265
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 Professional Liability Insurance	0.00	5,136,265	0	-5,136,265
HSC Activities				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,690,937	5,377,885	1,686,948
Total Personnel Services	0.00	3,690,937	5,377,885	1,686,948
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	2,452,666	10,729,262	8,276,596
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,452,666	10,729,262	8,276,596
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 Institutional Support Total	0.00	6,143,603	16,107,147	9,963,544
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,690,937	5,377,885	1,686,948
Total Personnel Services	0.00	3,690,937	5,377,885	1,686,948
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	2,452,666	10,729,262	8,276,596
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,452,666	10,729,262	8,276,596
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 HSC Activities Total	0.00	6,143,603	16,107,147	9,963,544
College of Institutional Services				
Salaries Regular	0.00	11,382,461	11,689,554	307,093
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	7,321,719	9,108,310	1,786,591
Total Personnel Services	0.00	18,816,180	20,909,864	2,093,684
Travel	0.00	231,683	221,683	-10,000
Operating Services	0.00	3,308,729	3,985,570	676,841
Supplies	0.00	345,782	361,582	15,800
Total Operating Expenditures	0.00	3,886,194	4,568,835	682,641
Professional Services	0.00	793,700	809,200	15,500
Interagency Transfers	0.00	10,799,618	12,099,258	1,299,640
Other Charges	0.00	42,850	57,850	15,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,636,168	12,966,308	1,330,140
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	252,500	315,000	62,500

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	252,500	315,000	62,500
College of Institutional Services Total	0.00	34,591,042	38,760,007	4,168,965
College of Physical Plant Services				
PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintenance				
Salaries Regular	0.00	1,434,560	1,427,044	-7,516
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	440,979	438,574	-2,405
Total Personnel Services	0.00	1,881,627	1,871,706	-9,921
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	139,663	139,663	0
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Operation and Maintenance Total	0.00	2,071,182	2,061,261	-9,921
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	1,434,560	1,427,044	-7,516
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	440,979	438,574	-2,405
Total Personnel Services	0.00	1,881,627	1,871,706	-9,921
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	139,663	139,663	0
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of PROPERTY & FACILITIES	0.00	2,071,182	2,061,261	-9,921
Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	0.00	511,906	708,498	196,592
Other Compensation	0.00	0	0	0
Related Benefits	0.00	159,874	222,784	62,910
Total Personnel Services	0.00	671,780	931,282	259,502
Travel	0.00	0	0	0
Operating Services	0.00	282,766	308,124	25,358
Supplies	0.00	198,000	193,000	-5,000

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	480,766	501,124	20,358
Professional Services	0.00	0	5,000	5,000
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	5,000	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	1,152,546	1,437,406	284,860
Department of Buildings And Operations				
Salaries Regular	0.00	511,906	708,498	196,592
Other Compensation	0.00	0	0	0
Related Benefits	0.00	159,874	222,784	62,910
Total Personnel Services	0.00	671,780	931,282	259,502
Travel	0.00	0	0	0
Operating Services	0.00	282,766	308,124	25,358
Supplies	0.00	198,000	193,000	-5,000
Total Operating Expenditures	0.00	480,766	501,124	20,358
Professional Services	0.00	0	5,000	5,000
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	5,000	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	1,152,546	1,437,406	284,860
BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	0.00	81,782	123,215	41,433
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,138	39,397	13,259
Total Personnel Services	0.00	107,920	162,612	54,692
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	18,700	18,700	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 Operation and Maintenance Total	0.00	126,620	181,312	54,692
Department of BUILDING SERVICES				
Salaries Regular	0.00	81,782	123,215	41,433

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,138	39,397	13,259
Total Personnel Services	0.00	107,920	162,612	54,692
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	18,700	18,700	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 BUILDING SERVICES Total	0.00	126,620	181,312	54,692
Housekeeping				
Function of Operation and Maintenance				
Salaries Regular	0.00	611,038	611,602	564
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	185,201	185,382	181
Total Personnel Services	0.00	802,239	802,984	745
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	132,000	0
Total Operating Expenditures	0.00	136,200	136,200	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	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 Operation and Maintenance Total	0.00	939,939	940,684	745
Department of Housekeeping				
Salaries Regular	0.00	611,038	611,602	564
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	185,201	185,382	181
Total Personnel Services	0.00	802,239	802,984	745
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	132,000	0
Total Operating Expenditures	0.00	136,200	136,200	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Total	0.00	939,939	940,684	745
FACILITIES SYSTEMS				
Function of Operation and Maintenance				
Salaries Regular	0.00	319,803	326,877	7,074
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,377	103,641	2,264
Total Personnel Services	0.00	421,180	430,518	9,338
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	5,030,150	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 Operation and Maintenance Total	0.00	5,451,330	5,460,668	9,338
Department of FACILITIES SYSTEMS				
Salaries Regular	0.00	319,803	326,877	7,074
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,377	103,641	2,264
Total Personnel Services	0.00	421,180	430,518	9,338
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	5,030,150	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 FACILITIES SYSTEMS Total	0.00	5,451,330	5,460,668	9,338
College of Physical Plant Services				
Salaries Regular	0.00	2,959,089	3,197,236	238,147
Other Compensation	0.00	12,088	12,088	0
Related Benefits	0.00	913,569	989,778	76,209
Total Personnel Services	0.00	3,884,746	4,199,102	314,356
Travel	0.00	11,466	11,466	0
Operating Services	0.00	5,346,013	5,371,371	25,358
Supplies	0.00	448,000	443,000	-5,000
Total Operating Expenditures	0.00	5,805,479	5,825,837	20,358

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Professional Services	0.00	4,692	9,692	5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,392	11,392	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
College of Physical Plant Services Total	0.00	9,741,617	10,081,331	339,714
College of Central Services				
Reserves				
Function of Instruction				
Salaries Regular	0.00	0	7,666,369	7,666,369
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-133,657	2,453,237	2,586,894
Total Personnel Services	0.00	-133,657	10,119,606	10,253,263
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
Function of Instruction Total	0.00	-133,657	10,119,606	10,253,263
Function of Research				
Salaries Regular	0.00	16,061	44,137	28,076
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	16,061	44,137	28,076
Travel	0.00	0	0	0
Operating Services	0.00	101,000	100,000	-1,000
Supplies	0.00	6,200	0	-6,200
Total Operating Expenditures	0.00	107,200	100,000	-7,200
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 Research Total	0.00	123,261	144,137	20,876
Function of Academic Support				
Salaries Regular	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Compensation	0.00	-286,594	-286,594	-0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-286,594	-286,594	-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	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 Academic Support Total	0.00	-286,594	-286,594	-0
Function of Student Services				
Salaries Regular	0.00	20,611	56,640	36,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	20,611	56,640	36,029
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
Function of Student Services Total	0.00	20,611	56,640	36,029
Function of Institutional Support				
Salaries Regular	0.00	-8,378,035	-8,581,938	-203,903
Other Compensation	0.00	-81,662	-81,662	-0
Related Benefits	0.00	-2,584,435	-6,073,396	-3,488,961
Total Personnel Services	0.00	-11,044,132	-14,736,996	-3,692,864
Travel	0.00	-34,500	-24,500	10,000
Operating Services	0.00	-2,487,909	-2,637,070	-149,161
Supplies	0.00	-236,502	-247,562	-11,060
Total Operating Expenditures	0.00	-2,758,911	-2,909,132	-150,221
Professional Services	0.00	-371,000	-441,000	-70,000
Interagency Transfers	0.00	-1,210,769	-1,427,267	-216,498
Other Charges	0.00	-500	-500	-0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,582,269	-1,868,767	-286,498
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	-17,500	-0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	-17,500	-0
Function of Institutional Support Total	0.00	-15,402,812	-19,532,395	-4,129,583
Function of Operation and Maintenance				
Salaries Regular	0.00	-955,385	-950,742	4,643
Other Compensation	0.00	-3,896	-3,896	-0
Related Benefits	0.00	-298,955	-305,901	-6,946
Total Personnel Services	0.00	-1,258,236	-1,260,539	-2,303
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,401	-2,630,295	685,106
Supplies	0.00	-61,440	-61,440	-0
Total Operating Expenditures	0.00	-3,376,841	-2,691,735	685,106
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 Operation and Maintenance Total	0.00	-4,635,077	-3,952,274	682,803
Department of Reserves				
Salaries Regular	0.00	-9,296,748	-1,765,534	7,531,214
Other Compensation	0.00	-372,152	-372,152	-0
Related Benefits	0.00	-3,017,047	-3,926,060	-909,013
Total Personnel Services	0.00	-12,685,947	-6,063,746	6,622,201
Travel	0.00	-34,500	-24,500	10,000
Operating Services	0.00	-5,213,854	-5,167,365	46,489
Supplies	0.00	-291,742	-309,002	-17,260
Total Operating Expenditures	0.00	-5,540,096	-5,500,867	39,229
Professional Services	0.00	-371,000	-441,000	-70,000
Interagency Transfers	0.00	-1,210,769	-1,427,267	-216,498
Other Charges	0.00	14,500	14,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,567,269	-1,853,767	-286,498
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	-17,500	-0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	-17,500	-0
Department of Reserves Total	0.00	-19,810,812	-13,435,880	6,374,932
Function of Transfers				
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	488,456	0	-488,456
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	488,456	0	-488,456
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	503,456	15,000	-488,456
College of Central Services				
Salaries Regular	0.00	-9,296,748	-1,765,534	7,531,214
Other Compensation	0.00	-372,152	-372,152	-0
Related Benefits	0.00	-3,017,047	-3,926,060	-909,013
Total Personnel Services	0.00	-12,685,947	-6,063,746	6,622,201
Travel	0.00	-34,500	-24,500	10,000
Operating Services	0.00	-5,213,854	-5,167,365	46,489
Supplies	0.00	-291,742	-309,002	-17,260
Total Operating Expenditures	0.00	-5,540,096	-5,500,867	39,229
Professional Services	0.00	-371,000	-441,000	-70,000
Interagency Transfers	0.00	-1,210,769	-1,427,267	-216,498
Other Charges	0.00	14,500	14,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,567,269	-1,853,767	-286,498
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	-17,500	-0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	-17,500	-0
College of Central Services Total	0.00	-19,810,812	-13,435,880	6,374,932
College of Hospital				
Administration				
Department of Administration				
Salaries Regular	0.00	1,296,378	1,363,920	67,542
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	376,934	398,547	21,613
Total Personnel Services	0.00	1,697,530	1,786,685	89,155
Travel	0.00	11,000	11,000	0
Operating Services	0.00	2,480,260	2,494,878	14,618
Supplies	0.00	62,000	137,000	75,000
Total Operating Expenditures	0.00	2,553,260	2,642,878	89,618
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	160,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	4,410,790	4,589,563	178,773
Function of Hospitals				
Salaries Regular	0.00	1,296,378	1,363,920	67,542
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	376,934	398,547	21,613

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,697,530	1,786,685	89,155
Travel	0.00	11,000	11,000	0
Operating Services	0.00	2,480,260	2,494,878	14,618
Supplies	0.00	62,000	137,000	75,000
Total Operating Expenditures	0.00	2,553,260	2,642,878	89,618
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	160,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,410,790	4,589,563	178,773
Energy Conservation Program				
Department of Energy Conservation Program				
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	910,722	910,722	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	910,722	910,722	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 Energy Conservation Program	0.00	910,722	910,722	0
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	910,722	910,722	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	910,722	910,722	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	910,722	910,722	0
Administration Department 3				
Department of Administration Department 3				
Salaries Regular	0.00	22,940,730	27,249,433	4,308,703
Other Compensation	0.00	2,777,510	2,753,836	-23,674
Related Benefits	0.00	425,089	1,073,916	648,827
Total Personnel Services	0.00	26,143,329	31,077,185	4,933,856
Travel	0.00	35,000	35,000	0
Operating Services	0.00	9,215,552	11,077,793	1,862,241
Supplies	0.00	9,323,003	9,794,230	471,227
Total Operating Expenditures	0.00	18,573,555	20,907,023	2,333,468
Professional Services	0.00	371,000	441,000	70,000
Interagency Transfers	0.00	1,631,025	1,865,871	234,846
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,002,025	2,306,871	304,846
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,908,079	2,385,343	477,264
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,908,079	2,385,343	477,264
Department of Administration Department 3	0.00	48,626,988	56,676,422	8,049,434
Function of Hospitals				
Salaries Regular	0.00	22,940,730	27,249,433	4,308,703
Other Compensation	0.00	2,777,510	2,753,836	-23,674
Related Benefits	0.00	425,089	1,073,916	648,827
Total Personnel Services	0.00	26,143,329	31,077,185	4,933,856
Travel	0.00	35,000	35,000	0
Operating Services	0.00	9,215,552	11,077,793	1,862,241
Supplies	0.00	9,323,003	9,794,230	471,227
Total Operating Expenditures	0.00	18,573,555	20,907,023	2,333,468
Professional Services	0.00	371,000	441,000	70,000
Interagency Transfers	0.00	1,631,025	1,865,871	234,846
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,002,025	2,306,871	304,846
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,908,079	2,385,343	477,264
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,908,079	2,385,343	477,264
Function of Hospitals Total	0.00	48,626,988	56,676,422	8,049,434
Nursery				
Department of Nursery				
Salaries Regular	0.00	1,064,076	1,025,126	-38,950
Other Compensation	0.00	0	0	0
Related Benefits	0.00	231,952	219,488	-12,464
Total Personnel Services	0.00	1,296,028	1,244,614	-51,414
Travel	0.00	0	0	0
Operating Services	0.00	6,994	6,994	0
Supplies	0.00	63,300	63,300	0
Total Operating Expenditures	0.00	70,294	70,294	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Nursery Total	0.00	1,366,322	1,314,908	-51,414
Function of Hospitals				
Salaries Regular	0.00	1,064,076	1,025,126	-38,950
Other Compensation	0.00	0	0	0
Related Benefits	0.00	231,952	219,488	-12,464
Total Personnel Services	0.00	1,296,028	1,244,614	-51,414
Travel	0.00	0	0	0
Operating Services	0.00	6,994	6,994	0
Supplies	0.00	63,300	63,300	0
Total Operating Expenditures	0.00	70,294	70,294	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	1,366,322	1,314,908	-51,414
Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	2,925,705	2,910,811	-14,894
Other Compensation	0.00	0	0	0
Related Benefits	0.00	554,269	581,503	27,234
Total Personnel Services	0.00	3,479,974	3,492,314	12,340
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	255,800	255,800	0
Total Operating Expenditures	0.00	288,772	288,772	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 Pediatric Inpatient Total	0.00	3,768,746	3,781,086	12,340
Function of Hospitals				
Salaries Regular	0.00	2,925,705	2,910,811	-14,894
Other Compensation	0.00	0	0	0
Related Benefits	0.00	554,269	581,503	27,234

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	3,479,974	3,492,314	12,340
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	255,800	255,800	0
Total Operating Expenditures	0.00	288,772	288,772	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	3,768,746	3,781,086	12,340
Orthopedic Unit				
Department of Orthopedic Unit				
Salaries Regular	0.00	1,121,890	1,230,350	108,460
Other Compensation	0.00	0	0	0
Related Benefits	0.00	254,674	289,381	34,707
Total Personnel Services	0.00	1,376,564	1,519,731	143,167
Travel	0.00	0	0	0
Operating Services	0.00	9,398	9,398	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	194,398	194,398	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 Orthopedic Unit Total	0.00	1,570,962	1,714,129	143,167
Function of Hospitals				
Salaries Regular	0.00	1,121,890	1,230,350	108,460
Other Compensation	0.00	0	0	0
Related Benefits	0.00	254,674	289,381	34,707
Total Personnel Services	0.00	1,376,564	1,519,731	143,167
Travel	0.00	0	0	0
Operating Services	0.00	9,398	9,398	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	194,398	194,398	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,570,962	1,714,129	143,167
Perinatal Unit				
Department of Perinatal Unit				
Salaries Regular	0.00	1,351,508	1,413,368	61,860
Other Compensation	0.00	185	185	0
Related Benefits	0.00	263,723	283,518	19,795
Total Personnel Services	0.00	1,615,416	1,697,071	81,655
Travel	0.00	0	0	0
Operating Services	0.00	16,615	16,615	0
Supplies	0.00	133,000	133,000	0
Total Operating Expenditures	0.00	149,615	149,615	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 Perinatal Unit Total	0.00	1,765,031	1,846,686	81,655
Function of Hospitals				
Salaries Regular	0.00	1,351,508	1,413,368	61,860
Other Compensation	0.00	185	185	0
Related Benefits	0.00	263,723	283,518	19,795
Total Personnel Services	0.00	1,615,416	1,697,071	81,655
Travel	0.00	0	0	0
Operating Services	0.00	16,615	16,615	0
Supplies	0.00	133,000	133,000	0
Total Operating Expenditures	0.00	149,615	149,615	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	1,765,031	1,846,686	81,655
Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	0.00	2,696,275	2,899,145	202,870
Other Compensation	0.00	0	0	0
Related Benefits	0.00	550,910	615,829	64,919
Total Personnel Services	0.00	3,247,185	3,514,974	267,789
Travel	0.00	0	0	0
Operating Services	0.00	11,245	11,245	0
Supplies	0.00	172,292	172,292	0
Total Operating Expenditures	0.00	183,537	183,537	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Telemetry Unit Total	0.00	3,430,722	3,698,511	267,789
Function of Hospitals				
Salaries Regular	0.00	2,696,275	2,899,145	202,870
Other Compensation	0.00	0	0	0
Related Benefits	0.00	550,910	615,829	64,919
Total Personnel Services	0.00	3,247,185	3,514,974	267,789
Travel	0.00	0	0	0
Operating Services	0.00	11,245	11,245	0
Supplies	0.00	172,292	172,292	0
Total Operating Expenditures	0.00	183,537	183,537	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	3,430,722	3,698,511	267,789
Medicine ICU				
Department of Medicine ICU				
Salaries Regular	0.00	3,244,815	3,284,149	39,334
Other Compensation	0.00	879	879	0
Related Benefits	0.00	620,178	632,764	12,586
Total Personnel Services	0.00	3,865,872	3,917,792	51,920
Travel	0.00	0	0	0
Operating Services	0.00	14,208	14,208	0
Supplies	0.00	500,200	500,200	0
Total Operating Expenditures	0.00	514,408	514,408	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 Medicine ICU Total	0.00	4,380,280	4,432,200	51,920
Function of Hospitals				
Salaries Regular	0.00	3,244,815	3,284,149	39,334
Other Compensation	0.00	879	879	0
Related Benefits	0.00	620,178	632,764	12,586

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	3,865,872	3,917,792	51,920
Travel	0.00	0	0	0
Operating Services	0.00	14,208	14,208	0
Supplies	0.00	500,200	500,200	0
Total Operating Expenditures	0.00	514,408	514,408	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	4,380,280	4,432,200	51,920
Surgery ICU				
Department of Surgery ICU				
Salaries Regular	0.00	4,581,192	4,560,248	-20,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	894,805	888,103	-6,702
Total Personnel Services	0.00	5,475,997	5,448,351	-27,646
Travel	0.00	0	0	0
Operating Services	0.00	17,346	17,346	0
Supplies	0.00	830,000	830,000	0
Total Operating Expenditures	0.00	847,346	847,346	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 Surgery ICU Total	0.00	6,323,343	6,295,697	-27,646
Function of Hospitals				
Salaries Regular	0.00	4,581,192	4,560,248	-20,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	894,805	888,103	-6,702
Total Personnel Services	0.00	5,475,997	5,448,351	-27,646
Travel	0.00	0	0	0
Operating Services	0.00	17,346	17,346	0
Supplies	0.00	830,000	830,000	0
Total Operating Expenditures	0.00	847,346	847,346	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,323,343	6,295,697	-27,646
SICU Extension				
Department of SICU Extension				
Salaries Regular	0.00	1,488,054	1,550,907	62,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	264,719	284,831	20,112
Total Personnel Services	0.00	1,752,773	1,835,738	82,965
Travel	0.00	0	0	0
Operating Services	0.00	5,552	5,552	0
Supplies	0.00	225,000	225,000	0
Total Operating Expenditures	0.00	230,552	230,552	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 SICU Extension Total	0.00	1,983,325	2,066,290	82,965
Function of Hospitals				
Salaries Regular	0.00	1,488,054	1,550,907	62,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	264,719	284,831	20,112
Total Personnel Services	0.00	1,752,773	1,835,738	82,965
Travel	0.00	0	0	0
Operating Services	0.00	5,552	5,552	0
Supplies	0.00	225,000	225,000	0
Total Operating Expenditures	0.00	230,552	230,552	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	1,983,325	2,066,290	82,965
Pediatric ICU				
Department of Pediatric ICU				
Salaries Regular	0.00	1,548,172	1,567,538	19,366
Other Compensation	0.00	270	270	0
Related Benefits	0.00	289,847	296,044	6,197
Total Personnel Services	0.00	1,838,289	1,863,852	25,563
Travel	0.00	0	0	0
Operating Services	0.00	6,270	6,270	0
Supplies	0.00	160,000	160,000	0
Total Operating Expenditures	0.00	166,270	166,270	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Pediatric ICU Total	0.00	2,004,559	2,030,122	25,563
Function of Hospitals				
Salaries Regular	0.00	1,548,172	1,567,538	19,366
Other Compensation	0.00	270	270	0
Related Benefits	0.00	289,847	296,044	6,197
Total Personnel Services	0.00	1,838,289	1,863,852	25,563
Travel	0.00	0	0	0
Operating Services	0.00	6,270	6,270	0
Supplies	0.00	160,000	160,000	0
Total Operating Expenditures	0.00	166,270	166,270	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	2,004,559	2,030,122	25,563
Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	5,327,153	5,377,236	50,083
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	962,763	978,790	16,027
Total Personnel Services	0.00	6,292,174	6,358,284	66,110
Travel	0.00	0	0	0
Operating Services	0.00	98,348	98,348	0
Supplies	0.00	589,950	589,950	0
Total Operating Expenditures	0.00	688,298	688,298	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 Neonatal ICU Total	0.00	6,980,472	7,046,582	66,110
Function of Hospitals				
Salaries Regular	0.00	5,327,153	5,377,236	50,083
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	962,763	978,790	16,027

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	6,292,174	6,358,284	66,110
Travel	0.00	0	0	0
Operating Services	0.00	98,348	98,348	0
Supplies	0.00	589,950	589,950	0
Total Operating Expenditures	0.00	688,298	688,298	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	6,980,472	7,046,582	66,110
Neurosurgery				
Department of Neurosurgery				
Salaries Regular	0.00	1,585,255	1,553,957	-31,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,185	282,169	-10,016
Total Personnel Services	0.00	1,877,440	1,836,126	-41,314
Travel	0.00	0	0	0
Operating Services	0.00	11,916	11,916	0
Supplies	0.00	113,800	113,800	0
Total Operating Expenditures	0.00	125,716	125,716	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 Neurosurgery Total	0.00	2,003,156	1,961,842	-41,314
Function of Hospitals				
Salaries Regular	0.00	1,585,255	1,553,957	-31,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,185	282,169	-10,016
Total Personnel Services	0.00	1,877,440	1,836,126	-41,314
Travel	0.00	0	0	0
Operating Services	0.00	11,916	11,916	0
Supplies	0.00	113,800	113,800	0
Total Operating Expenditures	0.00	125,716	125,716	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,003,156	1,961,842	-41,314
Burn Unit				
Department of Burn Unit				
Salaries Regular	0.00	2,071,946	2,039,234	-32,712
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,073	454,605	-10,468
Total Personnel Services	0.00	2,537,019	2,493,839	-43,180
Travel	0.00	0	0	0
Operating Services	0.00	12,898	12,898	0
Supplies	0.00	1,042,000	1,042,000	0
Total Operating Expenditures	0.00	1,054,898	1,054,898	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 Burn Unit Total	0.00	3,591,917	3,548,737	-43,180
Function of Hospitals				
Salaries Regular	0.00	2,071,946	2,039,234	-32,712
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,073	454,605	-10,468
Total Personnel Services	0.00	2,537,019	2,493,839	-43,180
Travel	0.00	0	0	0
Operating Services	0.00	12,898	12,898	0
Supplies	0.00	1,042,000	1,042,000	0
Total Operating Expenditures	0.00	1,054,898	1,054,898	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	3,591,917	3,548,737	-43,180
Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	104,813	106,150	1,337
Other Compensation	0.00	510	510	0
Related Benefits	0.00	31,528	31,956	428
Total Personnel Services	0.00	136,851	138,616	1,765
Travel	0.00	0	0	0
Operating Services	0.00	26,208	26,208	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	37,208	37,208	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Psychiatric Inpatient Unit Total	0.00	174,059	175,824	1,765
Function of Hospitals				
Salaries Regular	0.00	104,813	106,150	1,337
Other Compensation	0.00	510	510	0
Related Benefits	0.00	31,528	31,956	428
Total Personnel Services	0.00	136,851	138,616	1,765
Travel	0.00	0	0	0
Operating Services	0.00	26,208	26,208	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	37,208	37,208	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	174,059	175,824	1,765
PCS Sitting Services				
Department of PCS Sitting Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	720,000	720,000
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	720,000	720,000
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 PCS Sitting Services Total	0.00	0	720,000	720,000
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	720,000	720,000
Related Benefits	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	0	720,000	720,000
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
Function of Hospitals Total	0.00	0	720,000	720,000
Nursing Serv-Bone Marrow Tran				
Department of Nursing Serv-Bone Marrow Tran				
Salaries Regular	0.00	911,767	898,642	-13,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,141	166,941	-4,200
Total Personnel Services	0.00	1,082,908	1,065,583	-17,325
Travel	0.00	0	0	0
Operating Services	0.00	9,814	9,814	0
Supplies	0.00	150,600	150,600	0
Total Operating Expenditures	0.00	160,414	160,414	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 Nursing Serv-Bone Marrow Tran	0.00	1,243,322	1,225,997	-17,325
Function of Hospitals				
Salaries Regular	0.00	911,767	898,642	-13,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,141	166,941	-4,200
Total Personnel Services	0.00	1,082,908	1,065,583	-17,325
Travel	0.00	0	0	0
Operating Services	0.00	9,814	9,814	0
Supplies	0.00	150,600	150,600	0
Total Operating Expenditures	0.00	160,414	160,414	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,243,322	1,225,997	-17,325
Nursing Service-6J 23 Hr Ob				
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	0.00	968,000	998,119	30,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	242,789	252,427	9,638
Total Personnel Services	0.00	1,210,789	1,250,546	39,757
Travel	0.00	0	0	0
Operating Services	0.00	12,140	12,140	0
Supplies	0.00	74,000	74,000	0
Total Operating Expenditures	0.00	86,140	86,140	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 Nursing Service-6J 23 Hr Ob	0.00	1,296,929	1,336,686	39,757
Function of Hospitals				
Salaries Regular	0.00	968,000	998,119	30,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	242,789	252,427	9,638
Total Personnel Services	0.00	1,210,789	1,250,546	39,757
Travel	0.00	0	0	0
Operating Services	0.00	12,140	12,140	0
Supplies	0.00	74,000	74,000	0
Total Operating Expenditures	0.00	86,140	86,140	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	1,296,929	1,336,686	39,757
Nursing Service-6G				
Department of Nursing Service-6G				
Salaries Regular	0.00	615,409	612,033	-3,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,698	124,617	-1,081
Total Personnel Services	0.00	741,107	736,650	-4,457
Travel	0.00	0	0	0
Operating Services	0.00	6,984	6,984	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	36,984	36,984	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Nursing Service-6G Total	0.00	778,091	773,634	-4,457
Function of Hospitals				
Salaries Regular	0.00	615,409	612,033	-3,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,698	124,617	-1,081
Total Personnel Services	0.00	741,107	736,650	-4,457
Travel	0.00	0	0	0
Operating Services	0.00	6,984	6,984	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	36,984	36,984	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	778,091	773,634	-4,457
Nursing Service-6Ke Hemat_Onc				
Department of Nursing Service-6Ke Hemat_Onc				
Salaries Regular	0.00	1,012,906	1,088,191	75,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	183,991	208,082	24,091
Total Personnel Services	0.00	1,196,897	1,296,273	99,376
Travel	0.00	0	0	0
Operating Services	0.00	8,674	8,674	0
Supplies	0.00	113,464	113,464	0
Total Operating Expenditures	0.00	122,138	122,138	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 Nursing Service-6Ke Hemat_Onc	0.00	1,319,035	1,418,411	99,376
Function of Hospitals				
Salaries Regular	0.00	1,012,906	1,088,191	75,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	183,991	208,082	24,091

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,196,897	1,296,273	99,376
Travel	0.00	0	0	0
Operating Services	0.00	8,674	8,674	0
Supplies	0.00	113,464	113,464	0
Total Operating Expenditures	0.00	122,138	122,138	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	1,319,035	1,418,411	99,376
Nursing Service-7K				
Department of Nursing Service-7K				
Salaries Regular	0.00	2,282,055	2,230,195	-51,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	404,752	388,156	-16,596
Total Personnel Services	0.00	2,686,807	2,618,351	-68,456
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	275,000	275,000	0
Total Operating Expenditures	0.00	292,176	292,176	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 Nursing Service-7K Total	0.00	2,978,983	2,910,527	-68,456
Function of Hospitals				
Salaries Regular	0.00	2,282,055	2,230,195	-51,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	404,752	388,156	-16,596
Total Personnel Services	0.00	2,686,807	2,618,351	-68,456
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	275,000	275,000	0
Total Operating Expenditures	0.00	292,176	292,176	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,978,983	2,910,527	-68,456
Nursing Service-8K				
Department of Nursing Service-8K				
Salaries Regular	0.00	2,649,706	2,697,034	47,328
Other Compensation	0.00	0	0	0
Related Benefits	0.00	561,525	576,670	15,145
Total Personnel Services	0.00	3,211,231	3,273,704	62,473
Travel	0.00	0	0	0
Operating Services	0.00	15,658	15,658	0
Supplies	0.00	300,000	300,000	0
Total Operating Expenditures	0.00	315,658	315,658	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 Nursing Service-8K Total	0.00	3,526,889	3,589,362	62,473
Function of Hospitals				
Salaries Regular	0.00	2,649,706	2,697,034	47,328
Other Compensation	0.00	0	0	0
Related Benefits	0.00	561,525	576,670	15,145
Total Personnel Services	0.00	3,211,231	3,273,704	62,473
Travel	0.00	0	0	0
Operating Services	0.00	15,658	15,658	0
Supplies	0.00	300,000	300,000	0
Total Operating Expenditures	0.00	315,658	315,658	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	3,526,889	3,589,362	62,473
Nursing Service-10Th Floor				
Department of Nursing Service-10Th Floor				
Salaries Regular	0.00	3,005,902	3,043,663	37,761
Other Compensation	0.00	0	0	0
Related Benefits	0.00	699,021	711,105	12,084
Total Personnel Services	0.00	3,704,923	3,754,768	49,845
Travel	0.00	0	0	0
Operating Services	0.00	17,898	17,898	0
Supplies	0.00	107,056	107,056	0
Total Operating Expenditures	0.00	124,954	124,954	0
Professional Services	0.00	5,000	5,000	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10Th Floor Total	0.00	3,834,877	3,884,722	49,845
Function of Hospitals				
Salaries Regular	0.00	3,005,902	3,043,663	37,761
Other Compensation	0.00	0	0	0
Related Benefits	0.00	699,021	711,105	12,084
Total Personnel Services	0.00	3,704,923	3,754,768	49,845
Travel	0.00	0	0	0
Operating Services	0.00	17,898	17,898	0
Supplies	0.00	107,056	107,056	0
Total Operating Expenditures	0.00	124,954	124,954	0
Professional Services	0.00	5,000	5,000	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	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,834,877	3,884,722	49,845
Nursing Service-10K				
Department of Nursing Service-10K				
Salaries Regular	0.00	1,640,662	1,461,586	-179,076
Other Compensation	0.00	0	0	0
Related Benefits	0.00	338,795	313,490	-25,305
Total Personnel Services	0.00	1,979,457	1,775,076	-204,381
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	205,106	205,106	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 Nursing Service-10K Total	0.00	2,184,563	1,980,182	-204,381
Function of Hospitals				
Salaries Regular	0.00	1,640,662	1,461,586	-179,076
Other Compensation	0.00	0	0	0
Related Benefits	0.00	338,795	313,490	-25,305

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,979,457	1,775,076	-204,381
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	205,106	205,106	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	2,184,563	1,980,182	-204,381
Wound Ostomy Continence Nursin				
Department of Wound Ostomy Continence Nursin				
Salaries Regular	0.00	190,959	196,300	5,341
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,338	53,047	1,709
Total Personnel Services	0.00	242,297	249,347	7,050
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	32,190	32,190	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 Wound Ostomy Continence	0.00	274,487	281,537	7,050
Function of Hospitals				
Salaries Regular	0.00	190,959	196,300	5,341
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,338	53,047	1,709
Total Personnel Services	0.00	242,297	249,347	7,050
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	32,190	32,190	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	274,487	281,537	7,050
Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	2,423,451	2,355,544	-67,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	526,975	505,244	-21,731
Total Personnel Services	0.00	2,950,426	2,860,788	-89,638
Travel	0.00	0	0	0
Operating Services	0.00	24,134	24,134	0
Supplies	0.00	484,000	484,000	0
Total Operating Expenditures	0.00	508,134	508,134	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 Labor And Delivery Total	0.00	3,458,560	3,368,922	-89,638
Function of Hospitals				
Salaries Regular	0.00	2,423,451	2,355,544	-67,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	526,975	505,244	-21,731
Total Personnel Services	0.00	2,950,426	2,860,788	-89,638
Travel	0.00	0	0	0
Operating Services	0.00	24,134	24,134	0
Supplies	0.00	484,000	484,000	0
Total Operating Expenditures	0.00	508,134	508,134	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	3,458,560	3,368,922	-89,638
Operating Room				
Department of Operating Room				
Salaries Regular	0.00	5,021,093	5,078,985	57,892
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,184,910	1,203,436	18,526
Total Personnel Services	0.00	6,206,003	6,282,421	76,418
Travel	0.00	0	0	0
Operating Services	0.00	83,556	83,556	0
Supplies	0.00	14,487,542	14,487,542	0
Total Operating Expenditures	0.00	14,571,098	14,571,098	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Operating Room Total	0.00	20,777,101	20,853,519	76,418
Function of Hospitals				
Salaries Regular	0.00	5,021,093	5,078,985	57,892
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,184,910	1,203,436	18,526
Total Personnel Services	0.00	6,206,003	6,282,421	76,418
Travel	0.00	0	0	0
Operating Services	0.00	83,556	83,556	0
Supplies	0.00	14,487,542	14,487,542	0
Total Operating Expenditures	0.00	14,571,098	14,571,098	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	20,777,101	20,853,519	76,418
Perfusionist Services				
Department of Perfusionist Services				
Salaries Regular	0.00	173,381	182,051	8,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,482	58,256	2,774
Total Personnel Services	0.00	228,863	240,307	11,444
Travel	0.00	3,000	3,000	0
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	89,138	89,138	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 Perfusionist Services Total	0.00	318,001	329,445	11,444
Function of Hospitals				
Salaries Regular	0.00	173,381	182,051	8,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,482	58,256	2,774

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	228,863	240,307	11,444
Travel	0.00	3,000	3,000	0
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	89,138	89,138	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	318,001	329,445	11,444
Recovery Room				
Department of Recovery Room				
Salaries Regular	0.00	1,318,410	1,358,188	39,778
Other Compensation	0.00	0	0	0
Related Benefits	0.00	303,827	316,556	12,729
Total Personnel Services	0.00	1,622,237	1,674,744	52,507
Travel	0.00	0	0	0
Operating Services	0.00	4,716	4,716	0
Supplies	0.00	78,000	78,000	0
Total Operating Expenditures	0.00	82,716	82,716	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 Recovery Room Total	0.00	1,704,953	1,757,460	52,507
Function of Hospitals				
Salaries Regular	0.00	1,318,410	1,358,188	39,778
Other Compensation	0.00	0	0	0
Related Benefits	0.00	303,827	316,556	12,729
Total Personnel Services	0.00	1,622,237	1,674,744	52,507
Travel	0.00	0	0	0
Operating Services	0.00	4,716	4,716	0
Supplies	0.00	78,000	78,000	0
Total Operating Expenditures	0.00	82,716	82,716	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,704,953	1,757,460	52,507
Home Health				
Department of Home Health				
Salaries Regular	0.00	71,260	71,260	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,205	19,205	0
Total Personnel Services	0.00	90,465	90,465	0
Travel	0.00	0	0	0
Operating Services	0.00	1,276	1,276	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	1,776	1,776	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 Home Health Total	0.00	92,241	92,241	0
Function of Hospitals				
Salaries Regular	0.00	71,260	71,260	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,205	19,205	0
Total Personnel Services	0.00	90,465	90,465	0
Travel	0.00	0	0	0
Operating Services	0.00	1,276	1,276	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	1,776	1,776	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	92,241	92,241	0
Diabetes Education Center				
Department of Diabetes Education Center				
Salaries Regular	0.00	160,999	284,386	123,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,711	86,195	39,484
Total Personnel Services	0.00	207,710	370,581	162,871
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	4,276	4,276	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Diabetes Education Center Total	0.00	211,986	374,857	162,871
Function of Hospitals				
Salaries Regular	0.00	160,999	284,386	123,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,711	86,195	39,484
Total Personnel Services	0.00	207,710	370,581	162,871
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	4,276	4,276	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	211,986	374,857	162,871
One Day Surgery - UH				
Department of One Day Surgery - UH				
Salaries Regular	0.00	740,304	761,397	21,093
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,138	213,887	6,749
Total Personnel Services	0.00	947,442	975,284	27,842
Travel	0.00	0	0	0
Operating Services	0.00	19,692	19,692	0
Supplies	0.00	67,500	67,500	0
Total Operating Expenditures	0.00	87,192	87,192	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 One Day Surgery - UH Total	0.00	1,034,634	1,062,476	27,842
Function of Hospitals				
Salaries Regular	0.00	740,304	761,397	21,093
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,138	213,887	6,749

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	947,442	975,284	27,842
Travel	0.00	0	0	0
Operating Services	0.00	19,692	19,692	0
Supplies	0.00	67,500	67,500	0
Total Operating Expenditures	0.00	87,192	87,192	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	1,034,634	1,062,476	27,842
Ambulatory Care Administration				
Department of Ambulatory Care Administration				
Salaries Regular	0.00	157,139	168,372	11,233
Other Compensation	0.00	254,399	254,399	0
Related Benefits	0.00	46,133	49,728	3,595
Total Personnel Services	0.00	457,671	472,499	14,828
Travel	0.00	10,000	10,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulatory Care Administration	0.00	467,671	482,499	14,828
Function of Hospitals				
Salaries Regular	0.00	157,139	168,372	11,233
Other Compensation	0.00	254,399	254,399	0
Related Benefits	0.00	46,133	49,728	3,595
Total Personnel Services	0.00	457,671	472,499	14,828
Travel	0.00	10,000	10,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	467,671	482,499	14,828
Specialty Clinic Administratio				
Department of Specialty Clinic Administratio				
Salaries Regular	0.00	1,690,832	1,901,228	210,396
Other Compensation	0.00	0	0	0
Related Benefits	0.00	510,707	578,034	67,327
Total Personnel Services	0.00	2,201,539	2,479,262	277,723
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	22,394	22,394	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 Specialty Clinic Administratio	0.00	2,223,933	2,501,656	277,723
Function of Hospitals				
Salaries Regular	0.00	1,690,832	1,901,228	210,396
Other Compensation	0.00	0	0	0
Related Benefits	0.00	510,707	578,034	67,327
Total Personnel Services	0.00	2,201,539	2,479,262	277,723
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	22,394	22,394	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	2,223,933	2,501,656	277,723
Emergency				
Department of Emergency				
Salaries Regular	0.00	8,476,005	11,698,080	3,222,075
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,739,186	2,373,152	633,966
Total Personnel Services	0.00	10,411,886	14,267,927	3,856,041
Travel	0.00	250	250	0
Operating Services	0.00	77,690	150,769	73,079
Supplies	0.00	1,311,269	1,603,769	292,500
Total Operating Expenditures	0.00	1,389,209	1,754,788	365,579
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Emergency Total	0.00	11,801,095	16,022,715	4,221,620
Function of Hospitals				
Salaries Regular	0.00	8,476,005	11,698,080	3,222,075
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,739,186	2,373,152	633,966
Total Personnel Services	0.00	10,411,886	14,267,927	3,856,041
Travel	0.00	250	250	0
Operating Services	0.00	77,690	150,769	73,079
Supplies	0.00	1,311,269	1,603,769	292,500
Total Operating Expenditures	0.00	1,389,209	1,754,788	365,579
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	11,801,095	16,022,715	4,221,620
Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	981,866	950,169	-31,697
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,952	223,810	-10,142
Total Personnel Services	0.00	1,215,818	1,173,979	-41,839
Travel	0.00	0	0	0
Operating Services	0.00	29,400	29,400	0
Supplies	0.00	42,000	42,000	0
Total Operating Expenditures	0.00	71,400	71,400	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 Psych Crisis Unit Total	0.00	1,287,218	1,245,379	-41,839
Function of Hospitals				
Salaries Regular	0.00	981,866	950,169	-31,697
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,952	223,810	-10,142

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,215,818	1,173,979	-41,839
Travel	0.00	0	0	0
Operating Services	0.00	29,400	29,400	0
Supplies	0.00	42,000	42,000	0
Total Operating Expenditures	0.00	71,400	71,400	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	1,287,218	1,245,379	-41,839
Psychiatric Clinic				
Department of Psychiatric Clinic				
Salaries Regular	0.00	81,778	71,957	-9,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,048	22,905	-3,143
Total Personnel Services	0.00	107,826	94,862	-12,964
Travel	0.00	0	0	0
Operating Services	0.00	36,000	36,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	41,000	41,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Clinic Total	0.00	148,826	135,862	-12,964
Function of Hospitals				
Salaries Regular	0.00	81,778	71,957	-9,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,048	22,905	-3,143
Total Personnel Services	0.00	107,826	94,862	-12,964
Travel	0.00	0	0	0
Operating Services	0.00	36,000	36,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	41,000	41,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	148,826	135,862	-12,964
Surgery Clinic				
Department of Surgery Clinic				
Salaries Regular	0.00	238,003	242,133	4,130
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,000	68,322	1,322
Total Personnel Services	0.00	305,003	310,455	5,452
Travel	0.00	0	0	0
Operating Services	0.00	14,204	14,204	0
Supplies	0.00	49,206	49,206	0
Total Operating Expenditures	0.00	63,410	63,410	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 Surgery Clinic Total	0.00	368,413	373,865	5,452
Function of Hospitals				
Salaries Regular	0.00	238,003	242,133	4,130
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,000	68,322	1,322
Total Personnel Services	0.00	305,003	310,455	5,452
Travel	0.00	0	0	0
Operating Services	0.00	14,204	14,204	0
Supplies	0.00	49,206	49,206	0
Total Operating Expenditures	0.00	63,410	63,410	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	368,413	373,865	5,452
Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	0.00	517,582	540,311	22,729
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,893	160,167	7,274
Total Personnel Services	0.00	670,475	700,478	30,003
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	74,420	0
Total Operating Expenditures	0.00	109,861	109,861	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Medicine Clinic Total	0.00	780,336	810,339	30,003
Function of Hospitals				
Salaries Regular	0.00	517,582	540,311	22,729
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,893	160,167	7,274
Total Personnel Services	0.00	670,475	700,478	30,003
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	74,420	0
Total Operating Expenditures	0.00	109,861	109,861	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	780,336	810,339	30,003
Dental Clinic				
Department of Dental Clinic				
Salaries Regular	0.00	432,940	437,576	4,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,414	129,898	1,484
Total Personnel Services	0.00	561,354	567,474	6,120
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	101,518	101,518	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 Dental Clinic Total	0.00	662,872	668,992	6,120
Function of Hospitals				
Salaries Regular	0.00	432,940	437,576	4,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,414	129,898	1,484

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	561,354	567,474	6,120
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	85,000	0
Total Operating Expenditures	0.00	101,518	101,518	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	662,872	668,992	6,120
ENT Clinic				
Department of ENT Clinic				
Salaries Regular	0.00	464,771	501,093	36,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,164	144,788	11,624
Total Personnel Services	0.00	597,935	645,881	47,946
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	65,000	0
Total Operating Expenditures	0.00	78,453	78,453	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 ENT Clinic Total	0.00	676,388	724,334	47,946
Function of Hospitals				
Salaries Regular	0.00	464,771	501,093	36,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,164	144,788	11,624
Total Personnel Services	0.00	597,935	645,881	47,946
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	65,000	0
Total Operating Expenditures	0.00	78,453	78,453	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	676,388	724,334	47,946
Medicine Specialty Clinic				
Department of Medicine Specialty Clinic				
Salaries Regular	0.00	402,759	410,112	7,353
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,670	110,023	2,353
Total Personnel Services	0.00	510,429	520,135	9,706
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	27,000	0
Total Operating Expenditures	0.00	35,242	35,242	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 Medicine Specialty Clinic Total	0.00	545,671	555,377	9,706
Function of Hospitals				
Salaries Regular	0.00	402,759	410,112	7,353
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,670	110,023	2,353
Total Personnel Services	0.00	510,429	520,135	9,706
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	27,000	0
Total Operating Expenditures	0.00	35,242	35,242	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	545,671	555,377	9,706
Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	0.00	522,801	630,927	108,126
Other Compensation	0.00	3,182	3,182	0
Related Benefits	0.00	144,835	179,435	34,600
Total Personnel Services	0.00	670,818	813,544	142,726
Travel	0.00	0	0	0
Operating Services	0.00	32,176	32,176	0
Supplies	0.00	105,000	105,000	0
Total Operating Expenditures	0.00	137,176	137,176	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Ophthalmology Clinic Total	0.00	807,994	950,720	142,726
Function of Hospitals				
Salaries Regular	0.00	522,801	630,927	108,126
Other Compensation	0.00	3,182	3,182	0
Related Benefits	0.00	144,835	179,435	34,600
Total Personnel Services	0.00	670,818	813,544	142,726
Travel	0.00	0	0	0
Operating Services	0.00	32,176	32,176	0
Supplies	0.00	105,000	105,000	0
Total Operating Expenditures	0.00	137,176	137,176	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	807,994	950,720	142,726
Urology Clinic				
Department of Urology Clinic				
Salaries Regular	0.00	433,059	443,475	10,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	122,764	126,098	3,334
Total Personnel Services	0.00	555,823	569,573	13,750
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	210,000	0
Total Operating Expenditures	0.00	272,898	272,898	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 Urology Clinic Total	0.00	828,721	842,471	13,750
Function of Hospitals				
Salaries Regular	0.00	433,059	443,475	10,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	122,764	126,098	3,334

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	555,823	569,573	13,750
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	210,000	0
Total Operating Expenditures	0.00	272,898	272,898	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	828,721	842,471	13,750
OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	0.00	827,881	823,137	-4,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	231,373	229,855	-1,518
Total Personnel Services	0.00	1,059,254	1,052,992	-6,262
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	102,000	0
Total Operating Expenditures	0.00	141,970	141,970	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 OB_GYN Clinic Total	0.00	1,201,224	1,194,962	-6,262
Function of Hospitals				
Salaries Regular	0.00	827,881	823,137	-4,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	231,373	229,855	-1,518
Total Personnel Services	0.00	1,059,254	1,052,992	-6,262
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	102,000	0
Total Operating Expenditures	0.00	141,970	141,970	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,201,224	1,194,962	-6,262
Perinatal Center				
Department of Perinatal Center				
Salaries Regular	0.00	202,014	208,084	6,070
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,601	61,544	1,943
Total Personnel Services	0.00	261,615	269,628	8,013
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,000	6,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Center Total	0.00	267,615	275,628	8,013
Function of Hospitals				
Salaries Regular	0.00	202,014	208,084	6,070
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,601	61,544	1,943
Total Personnel Services	0.00	261,615	269,628	8,013
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,000	6,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	267,615	275,628	8,013
Orthopedic Clinic				
Department of Orthopedic Clinic				
Salaries Regular	0.00	301,856	307,758	5,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,020	84,909	1,889
Total Personnel Services	0.00	384,876	392,667	7,791
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,794	66,794	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Orthopedic Clinic Total	0.00	451,670	459,461	7,791
Function of Hospitals				
Salaries Regular	0.00	301,856	307,758	5,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,020	84,909	1,889
Total Personnel Services	0.00	384,876	392,667	7,791
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,794	66,794	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	451,670	459,461	7,791
Prisoner Care Clinic				
Department of Prisoner Care Clinic				
Salaries Regular	0.00	27,256	27,256	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,722	8,722	0
Total Personnel Services	0.00	35,978	35,978	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	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 Prisoner Care Clinic Total	0.00	35,978	35,978	0
Function of Hospitals				
Salaries Regular	0.00	27,256	27,256	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,722	8,722	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	35,978	35,978	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	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	35,978	35,978	0
Neurosurgery Neurology Clinic				
Department of Neurosurgery_Neurology Clinic				
Salaries Regular	0.00	200,318	184,842	-15,476
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	51,353	46,400	-4,953
Total Personnel Services	0.00	263,671	243,242	-20,429
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	64,524	64,524	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 Neurosurgery_Neurology Clinic	0.00	328,195	307,766	-20,429
Function of Hospitals				
Salaries Regular	0.00	200,318	184,842	-15,476
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	51,353	46,400	-4,953
Total Personnel Services	0.00	263,671	243,242	-20,429
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	64,524	64,524	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	328,195	307,766	-20,429
Outpatient Clinical Lab				
Department of Outpatient Clinical Lab				
Salaries Regular	0.00	1,015,970	1,010,029	-5,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	297,551	295,650	-1,901
Total Personnel Services	0.00	1,313,521	1,305,679	-7,842
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	325,679	0
Total Operating Expenditures	0.00	519,529	519,529	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 Outpatient Clinical Lab Total	0.00	1,833,050	1,825,208	-7,842
Function of Hospitals				
Salaries Regular	0.00	1,015,970	1,010,029	-5,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	297,551	295,650	-1,901
Total Personnel Services	0.00	1,313,521	1,305,679	-7,842
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	325,679	0
Total Operating Expenditures	0.00	519,529	519,529	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	1,833,050	1,825,208	-7,842
Sickle Cell Clinic				
Department of Sickle Cell 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	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	15,276	15,276	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Sickle Cell Clinic Total	0.00	15,276	15,276	0
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	1,776	1,776	0
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	15,276	15,276	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	15,276	15,276	0
Family Practice Clinic				
Department of Family Practice Clinic				
Salaries Regular	0.00	307,837	311,836	3,999
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,092	89,372	1,280
Total Personnel Services	0.00	395,929	401,208	5,279
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	36,808	0
Total Operating Expenditures	0.00	40,722	40,722	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 Family Practice Clinic Total	0.00	436,651	441,930	5,279
Function of Hospitals				
Salaries Regular	0.00	307,837	311,836	3,999
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,092	89,372	1,280

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	395,929	401,208	5,279
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	36,808	0
Total Operating Expenditures	0.00	40,722	40,722	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	436,651	441,930	5,279
Comp Care Clinic				
Department of Comp Care Clinic				
Salaries Regular	0.00	635,753	679,747	43,994
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,451	202,529	14,078
Total Personnel Services	0.00	824,204	882,276	58,072
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	74,155	0
Total Operating Expenditures	0.00	92,483	92,483	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 Comp Care Clinic Total	0.00	916,687	974,759	58,072
Function of Hospitals				
Salaries Regular	0.00	635,753	679,747	43,994
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,451	202,529	14,078
Total Personnel Services	0.00	824,204	882,276	58,072
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	74,155	0
Total Operating Expenditures	0.00	92,483	92,483	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	916,687	974,759	58,072
David Raines Clinic				
Department of David Raines Clinic				
Salaries Regular	0.00	105,518	108,520	3,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,547	31,507	960
Total Personnel Services	0.00	136,065	140,027	3,962
Travel	0.00	0	0	0
Operating Services	0.00	2,700	252,700	250,000
Supplies	0.00	17,300	17,300	0
Total Operating Expenditures	0.00	20,000	270,000	250,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of David Raines Clinic Total	0.00	156,065	410,027	253,962
Function of Hospitals				
Salaries Regular	0.00	105,518	108,520	3,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,547	31,507	960
Total Personnel Services	0.00	136,065	140,027	3,962
Travel	0.00	0	0	0
Operating Services	0.00	2,700	252,700	250,000
Supplies	0.00	17,300	17,300	0
Total Operating Expenditures	0.00	20,000	270,000	250,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	156,065	410,027	253,962
North Desoto Rural Health				
Department of North Desoto Rural Health				
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	500,000	500,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	500,000	500,000
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 North Desoto Rural Health Total	0.00	0	500,000	500,000
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	500,000	500,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	500,000	500,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	500,000	500,000
Diabetic and Wound Clinic				
Department of Diabetic and Wound Clinic				
Salaries Regular	0.00	160,650	163,213	2,563
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,526	51,346	820
Total Personnel Services	0.00	211,176	214,559	3,383
Travel	0.00	0	0	0
Operating Services	0.00	8,380	8,380	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	48,380	48,380	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 Diabetic and Wound Clinic Total	0.00	259,556	262,939	3,383
Function of Hospitals				
Salaries Regular	0.00	160,650	163,213	2,563
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,526	51,346	820

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	211,176	214,559	3,383
Travel	0.00	0	0	0
Operating Services	0.00	8,380	8,380	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	48,380	48,380	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	259,556	262,939	3,383
HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	307,990	307,031	-959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,724	87,417	-307
Total Personnel Services	0.00	395,714	394,448	-1,266
Travel	0.00	6,000	6,000	0
Operating Services	0.00	90,000	90,000	0
Supplies	0.00	1,050,000	1,050,000	0
Total Operating Expenditures	0.00	1,146,000	1,146,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,541,714	1,540,448	-1,266
Function of Hospitals				
Salaries Regular	0.00	307,990	307,031	-959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,724	87,417	-307
Total Personnel Services	0.00	395,714	394,448	-1,266
Travel	0.00	6,000	6,000	0
Operating Services	0.00	90,000	90,000	0
Supplies	0.00	1,050,000	1,050,000	0
Total Operating Expenditures	0.00	1,146,000	1,146,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,541,714	1,540,448	-1,266
Childrens Health Clinic				
Department of Childrens Health Clinic				
Salaries Regular	0.00	1,022,542	1,074,256	51,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,329	240,877	16,548
Total Personnel Services	0.00	1,246,871	1,315,133	68,262
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	70,000	0
Total Operating Expenditures	0.00	112,006	112,006	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 Childrens Health Clinic Total	0.00	1,358,877	1,427,139	68,262
Function of Hospitals				
Salaries Regular	0.00	1,022,542	1,074,256	51,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,329	240,877	16,548
Total Personnel Services	0.00	1,246,871	1,315,133	68,262
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	70,000	0
Total Operating Expenditures	0.00	112,006	112,006	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	1,358,877	1,427,139	68,262
Medical Assistance Program				
Department of Medical Assistance Program				
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	8,132	8,132	0
Supplies	0.00	1,360	1,360	0
Total Operating Expenditures	0.00	9,492	9,492	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Medical Assistance Program	0.00	9,492	9,492	0
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	8,132	8,132	0
Supplies	0.00	1,360	1,360	0
Total Operating Expenditures	0.00	9,492	9,492	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	9,492	9,492	0
Volunteer Coordinator				
Department of Volunteer Coordinator				
Salaries Regular	0.00	79,125	84,695	5,570
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	25,320	27,102	1,782
Total Personnel Services	0.00	110,374	117,726	7,352
Travel	0.00	500	500	0
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	3,990	3,990	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 Volunteer Coordinator Total	0.00	114,364	121,716	7,352
Function of Hospitals				
Salaries Regular	0.00	79,125	84,695	5,570
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	25,320	27,102	1,782

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	110,374	117,726	7,352
Travel	0.00	500	500	0
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	3,990	3,990	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	114,364	121,716	7,352
Inservice Education				
Department of Inservice Education				
Salaries Regular	0.00	324,509	330,602	6,093
Other Compensation	0.00	1,941	1,941	0
Related Benefits	0.00	101,902	103,852	1,950
Total Personnel Services	0.00	428,352	436,395	8,043
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	23,150	0
Total Operating Expenditures	0.00	44,377	44,377	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	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 Inservice Education Total	0.00	475,229	483,272	8,043
Function of Hospitals				
Salaries Regular	0.00	324,509	330,602	6,093
Other Compensation	0.00	1,941	1,941	0
Related Benefits	0.00	101,902	103,852	1,950
Total Personnel Services	0.00	428,352	436,395	8,043
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	23,150	0
Total Operating Expenditures	0.00	44,377	44,377	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	475,229	483,272	8,043
Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	146,307	151,604	5,297
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	46,781	48,476	1,695
Total Personnel Services	0.00	210,322	217,314	6,992
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	2,538	2,538	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 Pastoral Care Total	0.00	212,860	219,852	6,992
Function of Hospitals				
Salaries Regular	0.00	146,307	151,604	5,297
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	46,781	48,476	1,695
Total Personnel Services	0.00	210,322	217,314	6,992
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	2,538	2,538	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	212,860	219,852	6,992
Transportation				
Department of Transportation				
Salaries Regular	0.00	209,333	204,634	-4,699
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,688	64,184	-1,504
Total Personnel Services	0.00	275,021	268,818	-6,203
Travel	0.00	0	0	0
Operating Services	0.00	638	638	0
Supplies	0.00	1,700	1,700	0
Total Operating Expenditures	0.00	2,338	2,338	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Transportation Total	0.00	277,359	271,156	-6,203
Function of Hospitals				
Salaries Regular	0.00	209,333	204,634	-4,699
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,688	64,184	-1,504
Total Personnel Services	0.00	275,021	268,818	-6,203
Travel	0.00	0	0	0
Operating Services	0.00	638	638	0
Supplies	0.00	1,700	1,700	0
Total Operating Expenditures	0.00	2,338	2,338	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	277,359	271,156	-6,203
Patient Information				
Department of Patient Information				
Salaries Regular	0.00	184,616	168,390	-16,226
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	54,393	49,201	-5,192
Total Personnel Services	0.00	247,837	226,419	-21,418
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	5,018	5,018	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 Patient Information Total	0.00	252,855	231,437	-21,418
Function of Hospitals				
Salaries Regular	0.00	184,616	168,390	-16,226
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	54,393	49,201	-5,192

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	247,837	226,419	-21,418
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	5,018	5,018	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	252,855	231,437	-21,418
Admitting_Patient Registration				
Department of Admitting_Patient Registration				
Salaries Regular	0.00	518,328	498,267	-20,061
Other Compensation	0.00	32,980	32,980	0
Related Benefits	0.00	136,686	130,267	-6,419
Total Personnel Services	0.00	687,994	661,514	-26,480
Travel	0.00	250	250	0
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	57,183	57,183	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 Admitting_Patient Registration	0.00	745,177	718,697	-26,480
Function of Hospitals				
Salaries Regular	0.00	518,328	498,267	-20,061
Other Compensation	0.00	32,980	32,980	0
Related Benefits	0.00	136,686	130,267	-6,419
Total Personnel Services	0.00	687,994	661,514	-26,480
Travel	0.00	250	250	0
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	57,183	57,183	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	745,177	718,697	-26,480
Communications Department				
Department of Communications Department				
Salaries Regular	0.00	262,411	263,232	821
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	79,865	80,128	263
Total Personnel Services	0.00	366,382	367,466	1,084
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	0.00	81,588	81,588	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 Communications Department	0.00	447,970	449,054	1,084
Function of Hospitals				
Salaries Regular	0.00	262,411	263,232	821
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	79,865	80,128	263
Total Personnel Services	0.00	366,382	367,466	1,084
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	0.00	81,588	81,588	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	447,970	449,054	1,084
Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	1,486,025	1,554,008	67,983
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	466,562	488,316	21,754
Total Personnel Services	0.00	2,003,587	2,093,324	89,737
Travel	0.00	7,500	7,500	0
Operating Services	0.00	414,182	314,182	-100,000
Supplies	0.00	17,262	52,262	35,000
Total Operating Expenditures	0.00	438,944	373,944	-65,000
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Patient Billing & Receivables	0.00	2,443,531	2,473,268	29,737
Function of Hospitals				
Salaries Regular	0.00	1,486,025	1,554,008	67,983
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	466,562	488,316	21,754
Total Personnel Services	0.00	2,003,587	2,093,324	89,737
Travel	0.00	7,500	7,500	0
Operating Services	0.00	414,182	314,182	-100,000
Supplies	0.00	17,262	52,262	35,000
Total Operating Expenditures	0.00	438,944	373,944	-65,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Hospitals Total	0.00	2,443,531	2,473,268	29,737
Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	3,152,203	3,218,643	66,440
Other Compensation	0.00	11,007	11,007	0
Related Benefits	0.00	948,175	969,436	21,261
Total Personnel Services	0.00	4,111,385	4,199,086	87,701
Travel	0.00	3,000	3,000	0
Operating Services	0.00	317,622	317,622	0
Supplies	0.00	500,000	500,000	0
Total Operating Expenditures	0.00	820,622	820,622	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	3,500	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	4,935,507	5,023,208	87,701
Function of Hospitals				
Salaries Regular	0.00	3,152,203	3,218,643	66,440
Other Compensation	0.00	11,007	11,007	0
Related Benefits	0.00	948,175	969,436	21,261

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	4,111,385	4,199,086	87,701
Travel	0.00	3,000	3,000	0
Operating Services	0.00	317,622	317,622	0
Supplies	0.00	500,000	500,000	0
Total Operating Expenditures	0.00	820,622	820,622	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	3,500	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	4,935,507	5,023,208	87,701
Laundry Department				
Department of Laundry Department				
Salaries Regular	0.00	527,427	543,543	16,116
Other Compensation	0.00	0	0	0
Related Benefits	0.00	180,432	183,560	3,128
Total Personnel Services	0.00	707,859	727,103	19,244
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-8,041	8,828	16,869
Supplies	0.00	519,000	519,000	0
Total Operating Expenditures	0.00	513,959	530,828	16,869
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 Laundry Department Total	0.00	1,221,818	1,257,931	36,113
Function of Hospitals				
Salaries Regular	0.00	527,427	543,543	16,116
Other Compensation	0.00	0	0	0
Related Benefits	0.00	180,432	183,560	3,128
Total Personnel Services	0.00	707,859	727,103	19,244
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-8,041	8,828	16,869
Supplies	0.00	519,000	519,000	0
Total Operating Expenditures	0.00	513,959	530,828	16,869
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,221,818	1,257,931	36,113
Facility Management Dept 3				
Department of Facility Management Dept 3				
Salaries Regular	0.00	329,379	336,445	7,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,377	103,638	2,261
Total Personnel Services	0.00	430,756	440,083	9,327
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	31,273	0
Total Operating Expenditures	0.00	39,273	39,273	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 Facility Management Dept 3	0.00	470,029	479,356	9,327
Function of Hospitals				
Salaries Regular	0.00	329,379	336,445	7,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,377	103,638	2,261
Total Personnel Services	0.00	430,756	440,083	9,327
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	31,273	0
Total Operating Expenditures	0.00	39,273	39,273	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	470,029	479,356	9,327
Maintenance of Plant				
Department of Maintenance of Plant				
Salaries Regular	0.00	1,775,439	1,603,486	-171,953
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	548,023	492,998	-55,025
Total Personnel Services	0.00	2,346,586	2,119,608	-226,978
Travel	0.00	0	0	0
Operating Services	0.00	342,633	367,991	25,358
Supplies	0.00	465,761	460,761	-5,000
Total Operating Expenditures	0.00	808,394	828,752	20,358
Professional Services	0.00	0	5,000	5,000

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	5,000	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Maintenance of Plant Total	0.00	3,154,980	2,953,360	-201,620
Function of Hospitals				
Salaries Regular	0.00	1,775,439	1,603,486	-171,953
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	548,023	492,998	-55,025
Total Personnel Services	0.00	2,346,586	2,119,608	-226,978
Travel	0.00	0	0	0
Operating Services	0.00	342,633	367,991	25,358
Supplies	0.00	465,761	460,761	-5,000
Total Operating Expenditures	0.00	808,394	828,752	20,358
Professional Services	0.00	0	5,000	5,000
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	5,000	5,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,154,980	2,953,360	-201,620
Medical Stores				
Department of Medical Stores				
Salaries Regular	0.00	1,842,618	1,883,500	40,882
Other Compensation	0.00	7,683	7,683	0
Related Benefits	0.00	540,334	553,416	13,082
Total Personnel Services	0.00	2,390,635	2,444,599	53,964
Travel	0.00	3,000	3,000	0
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	540,000	0
Total Operating Expenditures	0.00	1,317,140	1,317,140	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 Medical Stores Total	0.00	3,707,775	3,761,739	53,964
Function of Hospitals				
Salaries Regular	0.00	1,842,618	1,883,500	40,882
Other Compensation	0.00	7,683	7,683	0
Related Benefits	0.00	540,334	553,416	13,082

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	2,390,635	2,444,599	53,964
Travel	0.00	3,000	3,000	0
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	540,000	0
Total Operating Expenditures	0.00	1,317,140	1,317,140	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	3,707,775	3,761,739	53,964
Laboratory-EAP				
Department of Laboratory-EAP				
Salaries Regular	0.00	468,016	479,945	11,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,288	137,105	3,817
Total Personnel Services	0.00	601,304	617,050	15,746
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	438,782	0
Total Operating Expenditures	0.00	747,782	747,782	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 Laboratory-EAP Total	0.00	1,349,086	1,364,832	15,746
Function of Hospitals				
Salaries Regular	0.00	468,016	479,945	11,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,288	137,105	3,817
Total Personnel Services	0.00	601,304	617,050	15,746
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	438,782	0
Total Operating Expenditures	0.00	747,782	747,782	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,349,086	1,364,832	15,746
Chemistry				
Department of Chemistry				
Salaries Regular	0.00	986,852	1,033,505	46,653
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,494	292,423	14,929
Total Personnel Services	0.00	1,264,346	1,325,928	61,582
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,241	0
Supplies	0.00	830,304	830,304	0
Total Operating Expenditures	0.00	2,459,545	2,459,545	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 Chemistry Total	0.00	3,723,891	3,785,473	61,582
Function of Hospitals				
Salaries Regular	0.00	986,852	1,033,505	46,653
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,494	292,423	14,929
Total Personnel Services	0.00	1,264,346	1,325,928	61,582
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,241	0
Supplies	0.00	830,304	830,304	0
Total Operating Expenditures	0.00	2,459,545	2,459,545	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	3,723,891	3,785,473	61,582
Anatomical Pathology				
Department of Anatomical Pathology				
Salaries Regular	0.00	582,947	556,210	-26,737
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	169,012	160,456	-8,556
Total Personnel Services	0.00	765,481	730,188	-35,293
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	740,426	0
Total Operating Expenditures	0.00	809,704	809,704	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Anatomical Pathology Total	0.00	1,575,185	1,539,892	-35,293
Function of Hospitals				
Salaries Regular	0.00	582,947	556,210	-26,737
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	169,012	160,456	-8,556
Total Personnel Services	0.00	765,481	730,188	-35,293
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	740,426	0
Total Operating Expenditures	0.00	809,704	809,704	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	1,575,185	1,539,892	-35,293
Morgue				
Department of Morgue				
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	1,776	1,776	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,776	6,776	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 Morgue Total	0.00	6,776	6,776	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	6,776	6,776	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	6,776	6,776	0
Pathology Services Admin				
Department of Pathology Services Admin				
Salaries Regular	0.00	1,208,915	1,186,977	-21,938
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	353,855	346,835	-7,020
Total Personnel Services	0.00	1,763,513	1,734,555	-28,958
Travel	0.00	5,000	5,000	0
Operating Services	0.00	135,180	135,180	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	150,180	150,180	0
Professional Services	0.00	10,000	10,000	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	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Services Admin Total	0.00	1,923,693	1,894,735	-28,958
Function of Hospitals				
Salaries Regular	0.00	1,208,915	1,186,977	-21,938
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	353,855	346,835	-7,020
Total Personnel Services	0.00	1,763,513	1,734,555	-28,958
Travel	0.00	5,000	5,000	0
Operating Services	0.00	135,180	135,180	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	150,180	150,180	0
Professional Services	0.00	10,000	10,000	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	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,923,693	1,894,735	-28,958
Pathology Serv Information Ser				
Department of Pathology Serv Information Ser				
Salaries Regular	0.00	171,404	174,061	2,657
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,619	46,469	850
Total Personnel Services	0.00	217,023	220,530	3,507
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	222,666	222,666	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 Pathology Serv Information Ser	0.00	439,689	443,196	3,507
Function of Hospitals				
Salaries Regular	0.00	171,404	174,061	2,657
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,619	46,469	850
Total Personnel Services	0.00	217,023	220,530	3,507
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	222,666	222,666	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	439,689	443,196	3,507
Serology				
Department of Serology				
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	750	750	0
Supplies	0.00	347,205	347,205	0
Total Operating Expenditures	0.00	347,955	347,955	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Serology Total	0.00	347,955	347,955	0
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	750	750	0
Supplies	0.00	347,205	347,205	0
Total Operating Expenditures	0.00	347,955	347,955	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	347,955	347,955	0
Hematology_Coagulation				
Department of Hematology_Coagulation				
Salaries Regular	0.00	773,350	790,803	17,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	223,707	229,292	5,585
Total Personnel Services	0.00	997,057	1,020,095	23,038
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	411,685	0
Total Operating Expenditures	0.00	618,909	618,909	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 Hematology_Coagulation Total	0.00	1,615,966	1,639,004	23,038
Function of Hospitals				
Salaries Regular	0.00	773,350	790,803	17,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	223,707	229,292	5,585

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	997,057	1,020,095	23,038
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	411,685	0
Total Operating Expenditures	0.00	618,909	618,909	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	1,615,966	1,639,004	23,038
Bone Marrow				
Department of Bone Marrow				
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	1,000	1,000	0
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	24,000	0
Total Operating Expenditures	0.00	28,028	28,028	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 Bone Marrow Total	0.00	28,028	28,028	0
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	1,000	1,000	0
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	24,000	0
Total Operating Expenditures	0.00	28,028	28,028	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,028	28,028	0
Flow Cytometry				
Department of Flow Cytometry				
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	87,780	87,780	0
Supplies	0.00	176,293	176,293	0
Total Operating Expenditures	0.00	264,073	264,073	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 Flow Cytometry Total	0.00	264,073	264,073	0
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	87,780	87,780	0
Supplies	0.00	176,293	176,293	0
Total Operating Expenditures	0.00	264,073	264,073	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	264,073	264,073	0
Transfusion Service				
Department of Transfusion Service				
Salaries Regular	0.00	661,715	725,610	63,895
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,044	196,491	20,447
Total Personnel Services	0.00	837,759	922,101	84,342
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,326,789	0
Total Operating Expenditures	0.00	4,327,989	4,327,989	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Transfusion Service Total	0.00	5,165,748	5,250,090	84,342
Function of Hospitals				
Salaries Regular	0.00	661,715	725,610	63,895
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,044	196,491	20,447
Total Personnel Services	0.00	837,759	922,101	84,342
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,326,789	0
Total Operating Expenditures	0.00	4,327,989	4,327,989	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	5,165,748	5,250,090	84,342
Cytogenetics Lab				
Department of Cytogenetics Lab				
Salaries Regular	0.00	250,683	289,482	38,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,219	92,634	12,415
Total Personnel Services	0.00	330,902	382,116	51,214
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	470,458	0
Total Operating Expenditures	0.00	535,968	535,968	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 Cytogenetics Lab Total	0.00	866,870	918,084	51,214
Function of Hospitals				
Salaries Regular	0.00	250,683	289,482	38,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,219	92,634	12,415

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	330,902	382,116	51,214
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	470,458	0
Total Operating Expenditures	0.00	535,968	535,968	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	866,870	918,084	51,214
Special Hematology Lab				
Department of Special Hematology Lab				
Salaries Regular	0.00	173,465	174,716	1,251
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,223	44,623	400
Total Personnel Services	0.00	217,688	219,339	1,651
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	76,600	76,600	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 Special Hematology Lab Total	0.00	294,288	295,939	1,651
Function of Hospitals				
Salaries Regular	0.00	173,465	174,716	1,251
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,223	44,623	400
Total Personnel Services	0.00	217,688	219,339	1,651
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	76,600	76,600	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	294,288	295,939	1,651
Urinalysis Lab				
Department of Urinalysis Lab				
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	1,000	1,000	0
Supplies	0.00	13,000	13,000	0
Total Operating Expenditures	0.00	14,000	14,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urinalysis Lab Total	0.00	14,000	14,000	0
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	1,000	1,000	0
Supplies	0.00	13,000	13,000	0
Total Operating Expenditures	0.00	14,000	14,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	14,000	14,000	0
Surgical Services				
Department of Surgical Services				
Salaries Regular	0.00	35,118	35,118	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,042	10,042	0
Total Personnel Services	0.00	45,160	45,160	0
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	750	750	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Surgical Services Total	0.00	45,910	45,910	0
Function of Hospitals				
Salaries Regular	0.00	35,118	35,118	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,042	10,042	0
Total Personnel Services	0.00	45,160	45,160	0
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	750	750	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	45,910	45,910	0
Lab Surg Immuno Diag				
Department of Lab Surg Immuno Diag				
Salaries Regular	0.00	12,944	13,591	647
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,142	4,349	207
Total Personnel Services	0.00	17,086	17,940	854
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	133,500	0
Total Operating Expenditures	0.00	135,500	135,500	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 Lab Surg Immuno Diag Total	0.00	152,586	153,440	854
Function of Hospitals				
Salaries Regular	0.00	12,944	13,591	647
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,142	4,349	207

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	17,086	17,940	854
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	133,500	0
Total Operating Expenditures	0.00	135,500	135,500	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	152,586	153,440	854
Viral Diagnostic				
Department of Viral Diagnostic				
Salaries Regular	0.00	206,980	211,588	4,608
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,234	67,708	1,474
Total Personnel Services	0.00	273,214	279,296	6,082
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	380,959	0
Total Operating Expenditures	0.00	381,847	381,847	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 Viral Diagnostic Total	0.00	655,061	661,143	6,082
Function of Hospitals				
Salaries Regular	0.00	206,980	211,588	4,608
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,234	67,708	1,474
Total Personnel Services	0.00	273,214	279,296	6,082
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	380,959	0
Total Operating Expenditures	0.00	381,847	381,847	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	655,061	661,143	6,082
Cardiac Cath Lab				
Department of Cardiac Cath Lab				
Salaries Regular	0.00	905,912	917,428	11,516
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	217,839	221,524	3,685
Total Personnel Services	0.00	1,135,482	1,150,683	15,201
Travel	0.00	1,500	1,500	0
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,260,240	0
Total Operating Expenditures	0.00	4,287,672	4,287,672	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 Cardiac Cath Lab Total	0.00	5,423,154	5,438,355	15,201
Function of Hospitals				
Salaries Regular	0.00	905,912	917,428	11,516
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	217,839	221,524	3,685
Total Personnel Services	0.00	1,135,482	1,150,683	15,201
Travel	0.00	1,500	1,500	0
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,260,240	0
Total Operating Expenditures	0.00	4,287,672	4,287,672	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	5,423,154	5,438,355	15,201
Mammography				
Department of Mammography				
Salaries Regular	0.00	181,266	183,656	2,390
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	54,567	55,332	765
Total Personnel Services	0.00	242,043	245,198	3,155
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,466	55,466	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Mammography Total	0.00	297,509	300,664	3,155
Function of Hospitals				
Salaries Regular	0.00	181,266	183,656	2,390
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	54,567	55,332	765
Total Personnel Services	0.00	242,043	245,198	3,155
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	55,466	55,466	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	297,509	300,664	3,155
Radiology - Therapy				
Department of Radiology - Therapy				
Salaries Regular	0.00	834,456	795,683	-38,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,743	247,335	-12,408
Total Personnel Services	0.00	1,094,199	1,043,018	-51,181
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	33,000	0
Total Operating Expenditures	0.00	553,658	553,658	0
Professional Services	0.00	5,000	5,000	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	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology - Therapy Total	0.00	1,652,857	1,601,676	-51,181
Function of Hospitals				
Salaries Regular	0.00	834,456	795,683	-38,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,743	247,335	-12,408

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	1,094,199	1,043,018	-51,181
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	33,000	0
Total Operating Expenditures	0.00	553,658	553,658	0
Professional Services	0.00	5,000	5,000	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	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,652,857	1,601,676	-51,181
Cat Scan				
Department of Cat Scan				
Salaries Regular	0.00	591,684	583,196	-8,488
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,385	153,668	-2,717
Total Personnel Services	0.00	748,069	736,864	-11,205
Travel	0.00	0	0	0
Operating Services	0.00	11,622	11,622	0
Supplies	0.00	400,865	400,865	0
Total Operating Expenditures	0.00	412,487	412,487	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 Cat Scan Total	0.00	1,160,556	1,149,351	-11,205
Function of Hospitals				
Salaries Regular	0.00	591,684	583,196	-8,488
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,385	153,668	-2,717
Total Personnel Services	0.00	748,069	736,864	-11,205
Travel	0.00	0	0	0
Operating Services	0.00	11,622	11,622	0
Supplies	0.00	400,865	400,865	0
Total Operating Expenditures	0.00	412,487	412,487	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,160,556	1,149,351	-11,205
Radiology Special Procedures				
Department of Radiology Special Procedures				
Salaries Regular	0.00	647,223	622,118	-25,105
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	167,484	159,451	-8,033
Total Personnel Services	0.00	818,146	785,008	-33,138
Travel	0.00	0	0	0
Operating Services	0.00	11,380	11,380	0
Supplies	0.00	1,222,000	1,222,000	0
Total Operating Expenditures	0.00	1,233,380	1,233,380	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 Radiology Special Procedures	0.00	2,051,526	2,018,388	-33,138
Function of Hospitals				
Salaries Regular	0.00	647,223	622,118	-25,105
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	167,484	159,451	-8,033
Total Personnel Services	0.00	818,146	785,008	-33,138
Travel	0.00	0	0	0
Operating Services	0.00	11,380	11,380	0
Supplies	0.00	1,222,000	1,222,000	0
Total Operating Expenditures	0.00	1,233,380	1,233,380	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	2,051,526	2,018,388	-33,138
Radiology Diagnostic				
Department of Radiology Diagnostic				
Salaries Regular	0.00	2,079,512	2,089,261	9,749
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	588,689	591,809	3,120
Total Personnel Services	0.00	2,681,353	2,694,222	12,869
Travel	0.00	6,000	6,000	0
Operating Services	0.00	567,694	567,694	0
Supplies	0.00	242,000	242,000	0
Total Operating Expenditures	0.00	815,694	815,694	0
Professional Services	0.00	55,000	55,000	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Diagnostic Total	0.00	3,552,047	3,564,916	12,869
Function of Hospitals				
Salaries Regular	0.00	2,079,512	2,089,261	9,749
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	588,689	591,809	3,120
Total Personnel Services	0.00	2,681,353	2,694,222	12,869
Travel	0.00	6,000	6,000	0
Operating Services	0.00	567,694	567,694	0
Supplies	0.00	242,000	242,000	0
Total Operating Expenditures	0.00	815,694	815,694	0
Professional Services	0.00	55,000	55,000	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	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,552,047	3,564,916	12,869
Transcription				
Department of Transcription				
Salaries Regular	0.00	222,240	226,551	4,311
Other Compensation	0.00	19,778	19,778	0
Related Benefits	0.00	66,714	68,093	1,379
Total Personnel Services	0.00	308,732	314,422	5,690
Travel	0.00	0	0	0
Operating Services	0.00	24,140	24,140	0
Supplies	0.00	26,000	26,000	0
Total Operating Expenditures	0.00	50,140	50,140	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 Transcription Total	0.00	358,872	364,562	5,690
Function of Hospitals				
Salaries Regular	0.00	222,240	226,551	4,311
Other Compensation	0.00	19,778	19,778	0
Related Benefits	0.00	66,714	68,093	1,379

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	308,732	314,422	5,690
Travel	0.00	0	0	0
Operating Services	0.00	24,140	24,140	0
Supplies	0.00	26,000	26,000	0
Total Operating Expenditures	0.00	50,140	50,140	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	358,872	364,562	5,690
Radiology Information Systems				
Department of Radiology Information Systems				
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	117,828	117,828	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	127,828	127,828	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 Radiology Information Systems	0.00	127,828	127,828	0
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	117,828	117,828	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	127,828	127,828	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	127,828	127,828	0
Ultrasound				
Department of Ultrasound				
Salaries Regular	0.00	369,306	364,132	-5,174
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	101,392	99,736	-1,656
Total Personnel Services	0.00	472,284	465,454	-6,830
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	33,380	33,380	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 Ultrasound Total	0.00	505,664	498,834	-6,830
Function of Hospitals				
Salaries Regular	0.00	369,306	364,132	-5,174
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	101,392	99,736	-1,656
Total Personnel Services	0.00	472,284	465,454	-6,830
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	33,380	33,380	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	505,664	498,834	-6,830
MRI				
Department of MRI				
Salaries Regular	0.00	325,819	326,629	810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,919	86,178	259
Total Personnel Services	0.00	411,738	412,807	1,069
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	264,000	0
Total Operating Expenditures	0.00	272,104	272,104	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 MRI Total	0.00	683,842	684,911	1,069
Function of Hospitals				
Salaries Regular	0.00	325,819	326,629	810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,919	86,178	259
Total Personnel Services	0.00	411,738	412,807	1,069
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	264,000	0
Total Operating Expenditures	0.00	272,104	272,104	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	683,842	684,911	1,069
Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	352,844	356,089	3,245
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,002	97,041	1,039
Total Personnel Services	0.00	448,846	453,130	4,284
Travel	0.00	0	0	0
Operating Services	0.00	120,388	120,388	0
Supplies	0.00	500,000	500,000	0
Total Operating Expenditures	0.00	620,388	620,388	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 Nuclear Medicine Total	0.00	1,069,234	1,073,518	4,284
Function of Hospitals				
Salaries Regular	0.00	352,844	356,089	3,245
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,002	97,041	1,039

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	448,846	453,130	4,284
Travel	0.00	0	0	0
Operating Services	0.00	120,388	120,388	0
Supplies	0.00	500,000	500,000	0
Total Operating Expenditures	0.00	620,388	620,388	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	1,069,234	1,073,518	4,284
Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	3,568,731	3,787,912	219,181
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,124,214	1,194,352	70,138
Total Personnel Services	0.00	4,700,532	4,989,851	289,319
Travel	0.00	7,000	7,000	0
Operating Services	0.00	398,934	398,934	0
Supplies	0.00	22,954,338	25,308,206	2,353,868
Total Operating Expenditures	0.00	23,360,272	25,714,140	2,353,868
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 Pharmacy Total	0.00	28,060,804	30,703,991	2,643,187
Function of Hospitals				
Salaries Regular	0.00	3,568,731	3,787,912	219,181
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,124,214	1,194,352	70,138
Total Personnel Services	0.00	4,700,532	4,989,851	289,319
Travel	0.00	7,000	7,000	0
Operating Services	0.00	398,934	398,934	0
Supplies	0.00	22,954,338	25,308,206	2,353,868
Total Operating Expenditures	0.00	23,360,272	25,714,140	2,353,868
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,060,804	30,703,991	2,643,187
Endoscopy				
Department of Endoscopy				
Salaries Regular	0.00	560,415	572,214	11,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,797	157,573	3,776
Total Personnel Services	0.00	714,212	729,787	15,575
Travel	0.00	0	0	0
Operating Services	0.00	64,363	64,363	0
Supplies	0.00	270,000	270,000	0
Total Operating Expenditures	0.00	334,363	334,363	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 Endoscopy Total	0.00	1,048,575	1,064,150	15,575
Function of Hospitals				
Salaries Regular	0.00	560,415	572,214	11,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,797	157,573	3,776
Total Personnel Services	0.00	714,212	729,787	15,575
Travel	0.00	0	0	0
Operating Services	0.00	64,363	64,363	0
Supplies	0.00	270,000	270,000	0
Total Operating Expenditures	0.00	334,363	334,363	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	1,048,575	1,064,150	15,575
Hematology Clinic				
Department of Hematology Clinic				
Salaries Regular	0.00	316,521	322,910	6,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,229	94,273	2,044
Total Personnel Services	0.00	408,750	417,183	8,433
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,000	66,000	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Hematology Clinic Total	0.00	474,750	483,183	8,433
Function of Hospitals				
Salaries Regular	0.00	316,521	322,910	6,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,229	94,273	2,044
Total Personnel Services	0.00	408,750	417,183	8,433
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	60,000	0
Total Operating Expenditures	0.00	66,000	66,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	474,750	483,183	8,433
FW Peds Oncology Clinic-Hosp				
Department of FW Peds Oncology Clinic-Hosp				
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	82,461	82,461	0
Total Operating Expenditures	0.00	82,461	82,461	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 FW Peds Oncology Clinic-Hosp	0.00	82,461	82,461	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	82,461	82,461	0
Total Operating Expenditures	0.00	82,461	82,461	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	82,461	82,461	0
FW Surgery Oncology Clinic				
Department of FW Surgery Oncology 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	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93,887	93,887	0
Total Operating Expenditures	0.00	93,887	93,887	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 FW Surgery Oncology Clinic	0.00	93,887	93,887	0
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	93,887	93,887	0
Total Operating Expenditures	0.00	93,887	93,887	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	93,887	93,887	0
Electroencephalograph				
Department of Electroencephalograph				
Salaries Regular	0.00	376,092	392,030	15,938
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	120,349	125,450	5,101
Total Personnel Services	0.00	501,336	522,375	21,039
Travel	0.00	500	500	0
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	21,100	0
Total Operating Expenditures	0.00	52,346	52,346	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 Electroencephalograph Total	0.00	553,682	574,721	21,039
Function of Hospitals				
Salaries Regular	0.00	376,092	392,030	15,938
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	120,349	125,450	5,101
Total Personnel Services	0.00	501,336	522,375	21,039
Travel	0.00	500	500	0
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	21,100	0
Total Operating Expenditures	0.00	52,346	52,346	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	553,682	574,721	21,039
Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	0.00	3,860,212	4,653,437	793,225
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,058,467	1,104,299	45,832
Total Personnel Services	0.00	4,918,679	5,757,736	839,057
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	972,950	0
Total Operating Expenditures	0.00	995,140	995,140	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Anesthesiology Department	0.00	5,913,819	6,752,876	839,057
Function of Hospitals				
Salaries Regular	0.00	3,860,212	4,653,437	793,225
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,058,467	1,104,299	45,832
Total Personnel Services	0.00	4,918,679	5,757,736	839,057
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	972,950	0
Total Operating Expenditures	0.00	995,140	995,140	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	5,913,819	6,752,876	839,057
Pain Service				
Department of Pain Service				
Salaries Regular	0.00	121,228	87,647	-33,581
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,135	23,389	-10,746
Total Personnel Services	0.00	155,363	111,036	-44,327
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	42,052	42,052	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 Pain Service Total	0.00	197,415	153,088	-44,327
Function of Hospitals				
Salaries Regular	0.00	121,228	87,647	-33,581
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,135	23,389	-10,746

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	155,363	111,036	-44,327
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	40,000	0
Total Operating Expenditures	0.00	42,052	42,052	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	197,415	153,088	-44,327
Respiratory Therapy				
Department of Respiratory Therapy				
Salaries Regular	0.00	3,567,159	3,864,211	297,052
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	978,331	1,073,388	95,057
Total Personnel Services	0.00	5,009,936	5,402,045	392,109
Travel	0.00	6,000	6,000	0
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,825,000	0
Total Operating Expenditures	0.00	1,899,726	1,899,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	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 Respiratory Therapy Total	0.00	6,911,162	7,303,271	392,109
Function of Hospitals				
Salaries Regular	0.00	3,567,159	3,864,211	297,052
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	978,331	1,073,388	95,057
Total Personnel Services	0.00	5,009,936	5,402,045	392,109
Travel	0.00	6,000	6,000	0
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,825,000	0
Total Operating Expenditures	0.00	1,899,726	1,899,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,911,162	7,303,271	392,109
Pulmonary Lab				
Department of Pulmonary Lab				
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	1,000	1,000	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	5,500	5,500	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 Pulmonary Lab Total	0.00	5,500	5,500	0
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	1,000	1,000	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	5,500	5,500	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	5,500	5,500	0
Echo Lab				
Department of Echo Lab				
Salaries Regular	0.00	250,108	286,418	36,310
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,575	86,195	11,620
Total Personnel Services	0.00	324,683	372,613	47,930
Travel	0.00	1,500	1,500	0
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	42,226	42,226	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Echo Lab Total	0.00	366,909	414,839	47,930
Function of Hospitals				
Salaries Regular	0.00	250,108	286,418	36,310
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,575	86,195	11,620
Total Personnel Services	0.00	324,683	372,613	47,930
Travel	0.00	1,500	1,500	0
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	14,000	0
Total Operating Expenditures	0.00	42,226	42,226	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	366,909	414,839	47,930
Neutrophil Studies Lab				
Department of Neutrophil Studies Lab				
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	1,500	1,500	0
Supplies	0.00	8,500	8,500	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neutrophil Studies Lab Total	0.00	10,000	10,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	8,500	8,500	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	10,000	10,000	0
Microbiology Lab				
Department of Microbiology Lab				
Salaries Regular	0.00	987,100	978,702	-8,398
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,450	289,762	-2,688
Total Personnel Services	0.00	1,279,550	1,268,464	-11,086
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	464,324	0
Total Operating Expenditures	0.00	466,324	466,324	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 Microbiology Lab Total	0.00	1,745,874	1,734,788	-11,086
Function of Hospitals				
Salaries Regular	0.00	987,100	978,702	-8,398
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,450	289,762	-2,688
Total Personnel Services	0.00	1,279,550	1,268,464	-11,086
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	464,324	0
Total Operating Expenditures	0.00	466,324	466,324	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,745,874	1,734,788	-11,086
Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	1,430,268	1,563,618	133,350
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	457,523	500,195	42,672
Total Personnel Services	0.00	1,910,941	2,086,963	176,022
Travel	0.00	4,000	4,000	0
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	405,000	0
Total Operating Expenditures	0.00	442,864	442,864	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 Physical Therapy Total	0.00	2,353,805	2,529,827	176,022
Function of Hospitals				
Salaries Regular	0.00	1,430,268	1,563,618	133,350
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	457,523	500,195	42,672
Total Personnel Services	0.00	1,910,941	2,086,963	176,022
Travel	0.00	4,000	4,000	0
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	405,000	0
Total Operating Expenditures	0.00	442,864	442,864	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	2,353,805	2,529,827	176,022
Hemodialysis				
Department of Hemodialysis				
Salaries Regular	0.00	832,432	854,553	22,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,284	189,363	7,079
Total Personnel Services	0.00	1,014,716	1,043,916	29,200
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	675,700	0
Total Operating Expenditures	0.00	698,758	698,758	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Hemodialysis Total	0.00	1,713,474	1,742,674	29,200
Function of Hospitals				
Salaries Regular	0.00	832,432	854,553	22,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,284	189,363	7,079
Total Personnel Services	0.00	1,014,716	1,043,916	29,200
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	675,700	0
Total Operating Expenditures	0.00	698,758	698,758	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	1,713,474	1,742,674	29,200
Nursing Service Admin - Dept 2				
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	1,052,607	2,031,749	979,142
Other Compensation	0.00	1,281,348	911,348	-370,000
Related Benefits	0.00	274,921	588,246	313,325
Total Personnel Services	0.00	2,608,876	3,531,343	922,467
Travel	0.00	46,418	46,418	0
Operating Services	0.00	5,362,934	2,253,707	-3,109,227
Supplies	0.00	56,250	56,250	0
Total Operating Expenditures	0.00	5,465,602	2,356,375	-3,109,227
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	16,500	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 Nursing Service Admin - Dept 2	0.00	8,090,978	5,904,218	-2,186,760
Function of Hospitals				
Salaries Regular	0.00	1,052,607	2,031,749	979,142
Other Compensation	0.00	1,281,348	911,348	-370,000
Related Benefits	0.00	274,921	588,246	313,325

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	2,608,876	3,531,343	922,467
Travel	0.00	46,418	46,418	0
Operating Services	0.00	5,362,934	2,253,707	-3,109,227
Supplies	0.00	56,250	56,250	0
Total Operating Expenditures	0.00	5,465,602	2,356,375	-3,109,227
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	16,500	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	8,090,978	5,904,218	-2,186,760
Staff Development Standards				
Department of Staff Development Standards				
Salaries Regular	0.00	188,148	223,274	35,126
Other Compensation	0.00	308	308	0
Related Benefits	0.00	57,778	69,019	11,241
Total Personnel Services	0.00	246,234	292,601	46,367
Travel	0.00	0	0	0
Operating Services	0.00	12,518	12,518	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	22,518	22,518	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 Staff Development Standards	0.00	268,752	315,119	46,367
Function of Hospitals				
Salaries Regular	0.00	188,148	223,274	35,126
Other Compensation	0.00	308	308	0
Related Benefits	0.00	57,778	69,019	11,241
Total Personnel Services	0.00	246,234	292,601	46,367
Travel	0.00	0	0	0
Operating Services	0.00	12,518	12,518	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	22,518	22,518	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	268,752	315,119	46,367
Nurse Recruitment And Retentio				
Department of Nurse Recruitment And Retentio				
Salaries Regular	0.00	54,574	57,303	2,729
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,464	18,337	873
Total Personnel Services	0.00	72,038	75,640	3,602
Travel	0.00	1,100	1,100	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	21,100	21,100	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 Nurse Recruitment And Retentio	0.00	93,138	96,740	3,602
Function of Hospitals				
Salaries Regular	0.00	54,574	57,303	2,729
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,464	18,337	873
Total Personnel Services	0.00	72,038	75,640	3,602
Travel	0.00	1,100	1,100	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	21,100	21,100	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	93,138	96,740	3,602
Administrative Support Service				
Department of Administrative Support Service				
Salaries Regular	0.00	853,263	1,270,758	417,495
Other Compensation	0.00	0	2,493,180	2,493,180
Related Benefits	0.00	213,599	426,506	212,907
Total Personnel Services	0.00	1,066,862	4,190,444	3,123,582
Travel	0.00	0	0	0
Operating Services	0.00	5,242	5,242	0
Supplies	0.00	1,500	1,500	0
Total Operating Expenditures	0.00	6,742	6,742	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Support Service	0.00	1,073,604	4,197,186	3,123,582
Function of Hospitals				
Salaries Regular	0.00	853,263	1,270,758	417,495
Other Compensation	0.00	0	2,493,180	2,493,180
Related Benefits	0.00	213,599	426,506	212,907
Total Personnel Services	0.00	1,066,862	4,190,444	3,123,582
Travel	0.00	0	0	0
Operating Services	0.00	5,242	5,242	0
Supplies	0.00	1,500	1,500	0
Total Operating Expenditures	0.00	6,742	6,742	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	1,073,604	4,197,186	3,123,582
PCS Medicine C				
Department of PCS Medicine C				
Salaries Regular	0.00	2,690,003	2,052,696	-637,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	574,450	418,512	-155,938
Total Personnel Services	0.00	3,264,453	2,471,208	-793,245
Travel	0.00	0	0	0
Operating Services	0.00	471,273	474,284	3,011
Supplies	0.00	596,962	596,962	0
Total Operating Expenditures	0.00	1,068,235	1,071,246	3,011
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	516,692	0	-516,692
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	516,692	0	-516,692
Department of PCS Medicine C Total	0.00	4,849,380	3,542,454	-1,306,926
Function of Hospitals				
Salaries Regular	0.00	2,690,003	2,052,696	-637,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	574,450	418,512	-155,938

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	3,264,453	2,471,208	-793,245
Travel	0.00	0	0	0
Operating Services	0.00	471,273	474,284	3,011
Supplies	0.00	596,962	596,962	0
Total Operating Expenditures	0.00	1,068,235	1,071,246	3,011
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	516,692	0	-516,692
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	516,692	0	-516,692
Function of Hospitals Total	0.00	4,849,380	3,542,454	-1,306,926
Infection Control				
Department of Infection Control				
Salaries Regular	0.00	185,678	211,134	25,456
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,352	67,498	8,146
Total Personnel Services	0.00	245,030	278,632	33,602
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	5,700	0
Total Operating Expenditures	0.00	10,628	10,628	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 Infection Control Total	0.00	255,658	289,260	33,602
Function of Hospitals				
Salaries Regular	0.00	185,678	211,134	25,456
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,352	67,498	8,146
Total Personnel Services	0.00	245,030	278,632	33,602
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	5,700	0
Total Operating Expenditures	0.00	10,628	10,628	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	255,658	289,260	33,602
Compliance Prog-Allowable Cost				
Department of Compliance Prog-Allowable Cost				
Salaries Regular	0.00	946,755	1,126,913	180,158
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	302,635	360,286	57,651
Total Personnel Services	0.00	1,309,390	1,547,199	237,809
Travel	0.00	16,000	16,000	0
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	92,440	0
Total Operating Expenditures	0.00	135,576	135,576	0
Professional Services	0.00	115,000	115,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Department of Compliance Prog-Allowable Cost	0.00	1,712,966	1,950,775	237,809
Function of Hospitals				
Salaries Regular	0.00	946,755	1,126,913	180,158
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	302,635	360,286	57,651
Total Personnel Services	0.00	1,309,390	1,547,199	237,809
Travel	0.00	16,000	16,000	0
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	92,440	0
Total Operating Expenditures	0.00	135,576	135,576	0
Professional Services	0.00	115,000	115,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Function of Hospitals Total	0.00	1,712,966	1,950,775	237,809
Compliance Prog-Non Allow Cost				
Department of Compliance Prog-Non Allow Cost				
Salaries Regular	0.00	49,500	51,975	2,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,840	16,632	792
Total Personnel Services	0.00	65,340	68,607	3,267
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	6,500	6,500	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Compliance Prog-Non Allow Cost	0.00	71,840	75,107	3,267
Function of Hospitals				
Salaries Regular	0.00	49,500	51,975	2,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,840	16,632	792
Total Personnel Services	0.00	65,340	68,607	3,267
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	6,500	6,500	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	71,840	75,107	3,267
Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	641,586	678,589	37,003
Other Compensation	0.00	8,668	8,668	0
Related Benefits	0.00	204,480	216,321	11,841
Total Personnel Services	0.00	854,734	903,578	48,844
Travel	0.00	12,000	12,000	0
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	22,500	0
Total Operating Expenditures	0.00	67,432	67,432	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	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Quality Assurance Total	0.00	925,166	974,010	48,844
Function of Hospitals				
Salaries Regular	0.00	641,586	678,589	37,003
Other Compensation	0.00	8,668	8,668	0
Related Benefits	0.00	204,480	216,321	11,841

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	854,734	903,578	48,844
Travel	0.00	12,000	12,000	0
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	22,500	0
Total Operating Expenditures	0.00	67,432	67,432	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	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Hospitals Total	0.00	925,166	974,010	48,844
Utilization Review				
Department of Utilization Review				
Salaries Regular	0.00	138,112	172,974	34,862
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,554	54,710	11,156
Total Personnel Services	0.00	181,666	227,684	46,018
Travel	0.00	0	0	0
Operating Services	0.00	3,728	3,728	0
Supplies	0.00	1,500	1,500	0
Total Operating Expenditures	0.00	5,228	5,228	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 Utilization Review Total	0.00	186,894	232,912	46,018
Function of Hospitals				
Salaries Regular	0.00	138,112	172,974	34,862
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,554	54,710	11,156
Total Personnel Services	0.00	181,666	227,684	46,018
Travel	0.00	0	0	0
Operating Services	0.00	3,728	3,728	0
Supplies	0.00	1,500	1,500	0
Total Operating Expenditures	0.00	5,228	5,228	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	186,894	232,912	46,018
Case Management				
Department of Case Management				
Salaries Regular	0.00	1,149,396	1,171,776	22,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	367,663	374,824	7,161
Total Personnel Services	0.00	1,517,059	1,546,600	29,541
Travel	0.00	0	0	0
Operating Services	0.00	16,416	16,416	0
Supplies	0.00	9,500	9,500	0
Total Operating Expenditures	0.00	25,916	25,916	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 Case Management Total	0.00	1,542,975	1,572,516	29,541
Function of Hospitals				
Salaries Regular	0.00	1,149,396	1,171,776	22,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	367,663	374,824	7,161
Total Personnel Services	0.00	1,517,059	1,546,600	29,541
Travel	0.00	0	0	0
Operating Services	0.00	16,416	16,416	0
Supplies	0.00	9,500	9,500	0
Total Operating Expenditures	0.00	25,916	25,916	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	1,542,975	1,572,516	29,541
Medical Records				
Department of Medical Records				
Salaries Regular	0.00	2,009,338	2,034,559	25,221
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	581,739	589,810	8,071
Total Personnel Services	0.00	2,798,753	2,832,045	33,292
Travel	0.00	4,000	4,000	0
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	785,798	785,798	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
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 Medical Records Total	0.00	3,584,551	3,617,843	33,292
Function of Hospitals				
Salaries Regular	0.00	2,009,338	2,034,559	25,221
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	581,739	589,810	8,071
Total Personnel Services	0.00	2,798,753	2,832,045	33,292
Travel	0.00	4,000	4,000	0
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	185,000	0
Total Operating Expenditures	0.00	785,798	785,798	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	3,584,551	3,617,843	33,292
Social Services				
Department of Social Services				
Salaries Regular	0.00	464,041	474,675	10,634
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,256	144,659	3,403
Total Personnel Services	0.00	605,297	619,334	14,037
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	21,000	21,000	0
Total Operating Expenditures	0.00	45,726	45,726	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	651,023	665,060	14,037
Function of Hospitals				
Salaries Regular	0.00	464,041	474,675	10,634
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,256	144,659	3,403

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	605,297	619,334	14,037
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	21,000	21,000	0
Total Operating Expenditures	0.00	45,726	45,726	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	651,023	665,060	14,037
Nutritional Services				
Department of Nutritional Services				
Salaries Regular	0.00	1,340,799	1,309,684	-31,115
Other Compensation	0.00	19,680	19,680	0
Related Benefits	0.00	397,251	387,294	-9,957
Total Personnel Services	0.00	1,757,730	1,716,658	-41,072
Travel	0.00	3,500	3,500	0
Operating Services	0.00	2,163,932	2,163,932	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	2,172,432	2,172,432	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 Nutritional Services Total	0.00	3,930,162	3,889,090	-41,072
Function of Hospitals				
Salaries Regular	0.00	1,340,799	1,309,684	-31,115
Other Compensation	0.00	19,680	19,680	0
Related Benefits	0.00	397,251	387,294	-9,957
Total Personnel Services	0.00	1,757,730	1,716,658	-41,072
Travel	0.00	3,500	3,500	0
Operating Services	0.00	2,163,932	2,163,932	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	2,172,432	2,172,432	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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,930,162	3,889,090	-41,072
Biomedical				
Department of Biomedical				
Salaries Regular	0.00	530,771	553,278	22,507
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	163,850	171,052	7,202
Total Personnel Services	0.00	696,416	726,125	29,709
Travel	0.00	5,000	5,000	0
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	200,000	0
Total Operating Expenditures	0.00	326,518	326,518	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 Biomedical Total	0.00	1,022,934	1,052,643	29,709
Function of Hospitals				
Salaries Regular	0.00	530,771	553,278	22,507
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	163,850	171,052	7,202
Total Personnel Services	0.00	696,416	726,125	29,709
Travel	0.00	5,000	5,000	0
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	200,000	0
Total Operating Expenditures	0.00	326,518	326,518	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	1,022,934	1,052,643	29,709
Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	114,402	116,544	2,142
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,222,622	3,223,308	686
Total Personnel Services	0.00	21,133,183	21,136,011	2,828
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	830,050	0
Total Operating Expenditures	0.00	992,626	992,626	0
Professional Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	22,133,809	22,136,637	2,828
Function of Hospitals				
Salaries Regular	0.00	114,402	116,544	2,142
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,222,622	3,223,308	686
Total Personnel Services	0.00	21,133,183	21,136,011	2,828
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	830,050	0
Total Operating Expenditures	0.00	992,626	992,626	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	22,133,809	22,136,637	2,828
Hospital Activities				
Department of Hospital Activities				
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	275,935	0	-275,935
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	275,935	0	-275,935
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 Hospital Activities Total	0.00	275,935	0	-275,935
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	275,935	0	-275,935
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	275,935	0	-275,935
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 Transfers Total	0.00	275,935	0	-275,935
College of Hospital				
Salaries Regular	0.00	147,208,956	158,529,219	11,320,263
Other Compensation	0.00	23,601,811	26,421,317	2,819,506
Related Benefits	0.00	34,296,961	36,773,667	2,476,706
Total Personnel Services	0.00	205,107,728	221,724,203	16,616,475
Travel	0.00	203,018	203,018	0
Operating Services	0.00	30,069,254	29,329,268	-739,986
Supplies	0.00	81,404,668	84,627,263	3,222,595
Total Operating Expenditures	0.00	111,676,940	114,159,549	2,482,609
Professional Services	0.00	716,000	791,000	75,000
Interagency Transfers	0.00	1,631,025	1,865,871	234,846
Other Charges	0.00	138,000	138,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,485,025	2,794,871	309,846
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,480,771	2,446,343	-34,428
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,480,771	2,446,343	-34,428
College of Hospital Total	0.00	321,750,464	341,124,966	19,374,502
Grand Totals				
Salaries Regular	0.00	199,534,099	210,179,222	10,645,123
Other Compensation	0.00	25,593,965	28,359,616	2,765,651
Related Benefits	0.00	55,551,971	56,834,140	1,282,169
Total Personnel Services	0.00	280,680,035	295,372,978	14,692,943
Travel	0.00	686,748	694,248	7,500
Operating Services	0.00	42,415,452	43,776,895	1,361,443
Supplies	0.00	83,543,206	86,216,576	2,673,370
Total Operating Expenditures	0.00	126,645,406	130,687,719	4,042,313
Professional Services	0.00	1,428,683	1,706,695	278,012
Interagency Transfers	0.00	11,219,874	12,537,862	1,317,988
Other Charges	0.00	895,837	983,832	87,995
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,544,394	15,228,389	1,683,995
Library Acquisitions	0.00	27,100	45,000	17,900
General Acquisitions	0.00	3,957,734	3,685,648	-272,086

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,984,834	3,730,648	-254,186
Total	0.00	424,854,669	445,019,734	20,165,065

Board of Regents
 Form BOR-5
 Schedule of Unrestricted Scholarships & Fee Exemptions
 Institution: LSUHSC-SHREVEPORT

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
L-ASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	113	2,835	320,363	128	0	2,849	364,711
Total Scholarships	113	\$2,835	\$320,363	128	0	\$2,849	\$364,711

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2008-09	In-State	Out of State	Avg. Value Per Year	Budget 2009-10
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)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (Total)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	190	1,688	320,673	224	0	1,559	349,320
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	0	0	0	0	0	0	0
Total Fee Exemptions	303	2,116	641,036	352	0	2,028	714,031
Total Scholarships and Fee Exemptions							

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

Board of Regents
 Form BOR-5
 Schedule of Unrestricted Scholarships & Fee Exemptions
 Institution: **LSUHSC-SHREVEPORT**

Detail List of Other

	Number		Avg. Value		Budget		Awarded		Avg. Value		Budget	
	Awarded	In-State	Per Year	Per Year	2008-09	Out of State	Per Year	Per Year	2009-10			
Other Scholarships												
LSUHSC-S Cultural Diversity Scholarship	10,000	10	5405	5400	54,000	0	5400	54,000				
Board of Supervisors Scholarships	88,000	103	2985	2994	264,053	0	2994	308,401				
Other Miscellaneous Scholarships (Honor Award)	15,000	15	150	\$154	2,310	0	\$154	2,310				
Total Other Scholarships	113,000	128	\$2,835	\$2,849	320,363	0	\$2,849	364,711				
Other Legislatively Established Tuition & Fee Exemptions												
Total Other Legislatively Established Tuition & Fee Exemptions	0	0	N/A	N/A	0	0	N/A	0	0			
Other Tuition & Fee Exemptions Other List												
Graduate School Fee Exemption	98	105	\$2,900	\$2,900	\$286,108		\$2,900	\$304,746				
Allied Health Tuition Hardship Waiver	76	99	\$400	\$400	\$30,427		\$400	\$39,455				
Graduate School Tuition Hardship Waiver	16	20	\$250	\$250	\$4,138		\$250	\$5,119				
Total Other Tuition & Fee Exemptions Other List	190	224	\$1,688	\$1,559	320,673	0	\$1,559	349,320				
Non-Resident Tuition and Fee Exemptions Other List												
Total Non-Resident Tuition and Fee Exemptions Other List	0	0	N/A	N/A	0	0	N/A	0	0			

**Board of Regents
Form BOR-6
Schedule of Professional Services**

Institution: LSUHSC-SHREVEPORT

DESCRIPTION	Actual	Budgeted	Budgeted
	2008-09	2008-09	2009-10
Accounting & Auditing		51,456	51,456
Management Consulting		660,192	770,192
Engineering & Architectural		0	0
Legal		213,200	213,200
Medical & Dental		335,790	595,802
Veterinary		500	500
Other Professional Services		157,228	65,228
Professional Travel		10,317	10,317
Information Technology		0	0
Total Professional Services	0	1,428,683	1,706,695

List Other Professional Services			
Honoraria		42,228	34,728
Lab Services		15,000	15,000
HR Employee Background Checks		100,000	15,500
Total Other Professional Services above		157,228	65,228

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

LSUHSC-SHREVEPORT

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$449,611
Revenues in FY 2008-09	\$672,516
Total Revenues Available for FY 2008-09	1,122,127
Less Funds Expended in FY 2008-09	595,096
Projected Revenue Available for FY 2009-10	645,000
Less Previous Commitments	0
Estimated Amount Available for FY 2009-10 Projects & Operations	1,172,031
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Garage Design Fee	\$700,000
2. Satellite Parking Expansion	\$250,000
3. Surface Lot Improvements	\$100,000
4. P-lot Improvements	\$15,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$114,492
Revenues in FY 2008-09	\$44,155
Total Revenues Available for FY 2008-09	158,647
Less Funds Expended in FY 2008-09	98,725
Projected Revenue Available for FY 2009-10	40,000
Less Previous Commitments	3,897
Estimated Amount Available for FY 2009-10 Projects & Operations	96,025
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Nasiff Cardiac ECG generating PC interface system	\$1,695
2. Cardionics Cd-Rom Cardiopulmonary tutorial software	\$411
3. Two Smartboards for student interaction with multi medi internet access	\$16,000
4. Software for Scranton for grading, survey creation etc	\$8,000
5. Desktop Computers (7)	\$14,000
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

LSUHSC-SHREVEPORT

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Cafeterias 2008-09	Budget Cafeterias 2009-10	Budget Post Office 2008-09	Budget Post Office 2009-10	Budget Married Student Housing 2008-09	Budget Married Student Housing 2009-10	Budget Bookstore 2008-09	Budget Bookstore 2009-10
Revenues	\$3,262,000	\$3,380,000					\$2,060,000	\$2,152,851
Expenditures								
Salaries	\$151,098	\$173,385					\$282,864	\$351,761
Other Compensation	\$0	\$0					\$4,000	\$8,575
Related Benefits	\$48,352	\$55,484					\$88,692	\$112,084
Total Personal Services	\$199,450	\$228,869	\$0	\$0	\$0	\$0	\$375,556	\$472,420
Travel	\$0	\$5,000					\$3,500	\$3,000
Operating Services	\$2,852,000	\$3,033,000					\$361,887	\$336,051
Supplies	\$5,000	\$5,000					\$12,000	\$24,154
Merchandise for Resale	\$0	\$0					\$1,225,750	\$1,118,859
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$0					\$10,000	\$1,250
Capital Outlay	\$45,000	\$40,000					\$10,000	\$2,250
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,101,450	\$3,326,869	\$0	\$0	\$0	\$0	\$1,998,693	\$1,957,984
Revenues in Excess of Expenditures	\$160,550	\$53,131	\$0	\$0	\$0	\$0	\$61,307	\$194,867

	Budget Student Center 2008-09	Budget Student Center 2009-10	Budget Total Dormitories 2008-09	Budget Total Dormitories 2009-10	Budget Parking 2008-09	Budget Parking 2009-10	Budget Printing 2008-09	Budget Printing 2009-10
Revenues	\$75,000	\$52,500			\$645,000	\$645,000	\$650,000	\$681,000
Expenditures								
Salaries	\$0	\$0			\$63,699	\$67,926	\$229,087	\$238,049
Other Compensation	\$0	\$0			\$2,500	\$2,500	\$0	\$0
Related Benefits	\$0	\$0			\$20,384	\$21,736	\$71,708	\$74,576
Total Personal Services	\$0	\$0	\$0	\$0	\$86,583	\$92,162	\$300,795	\$312,625
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$20,000	\$16,225			\$527,800	\$527,800	\$101,100	\$119,280
Supplies	\$7,500	\$9,500			\$8,000	\$8,000	\$4,000	\$9,000
Merchandise for Resale	\$0	\$0			\$0	\$0	\$150,000	\$155,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$10,000	\$20,000			\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$4,000	\$42,500
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$37,500	\$45,725	\$0	\$0	\$622,383	\$627,962	\$559,895	\$638,405
Revenues in Excess of Expenditures	\$37,500	\$6,775	\$0	\$0	\$22,617	\$17,038	\$90,105	\$42,595

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSUHSC-SHREVEPORT

	Budget GIFT SHOP 2008-09	Budget GIFT SHOP 2009-10	Budget GENERAL SERVICE STORE 2008-09	Budget GENERAL SERVICE STORE 2009-10	Budget RENTAL PROPERTY 2008-09	Budget RENTAL PROPERTY 2009-10	Budget TEL COMM 2008-09	Budget TEL COMM 2009-10
Revenues	\$78,200	\$93,700	\$5,035,000	\$5,010,000	\$109,400	\$92,500	\$2,145,000	\$2,075,000
Expenditures								
Salaries	\$21,340	\$22,444	\$624,423	\$608,497	\$37,638	\$19,188	\$383,719	\$394,765
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,829	\$7,102	\$199,815	\$194,719	\$12,044	\$6,140	\$122,790	\$126,325
Total Personal Services	\$28,169	\$29,546	\$824,238	\$803,216	\$49,682	\$25,328	\$506,509	\$521,090
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$10,000
Operating Services	\$2,625	\$3,076	\$75,250	\$76,750	\$20,000	\$50,000	\$1,316,664	\$1,286,000
Supplies	\$250	\$200	\$15,000	\$10,000			\$50,000	\$0
Merchandise for Resale	\$44,000	\$60,000	\$4,000,000	\$4,000,000			\$200,000	\$100,000
Professional Services	\$0	\$0	\$0	\$0			\$0	\$0
Other Charges	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Capital Outlay	\$0	\$0	\$50,000	\$0			\$50,000	\$50,000
Debt Service	\$0	\$0	\$0	\$0			\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			\$0	\$0
Total Expenditures	\$75,044	\$92,822	\$4,964,488	\$4,939,966	\$69,682	\$75,328	\$2,130,673	\$2,017,090
Revenues in Excess of Expenditures	\$3,156	\$878	\$70,512	\$70,034	\$39,718	\$17,172	\$14,327	\$57,910

	Budget COMPUTER NETWORK 2008-09	Budget COMPUTER NETWORK 2009-10	Budget 2008-09	Budget 2009-10	Budget 2008-09	Budget 2009-10	Budget GRAND TOTAL 2008-09	Budget GRAND TOTAL 2009-10
Revenues	\$603,000	\$553,000					\$14,662,600	\$14,735,551
Expenditures								
Salaries	\$0	\$0					\$1,793,868	\$1,876,015
Other Compensation	\$0	\$0					\$6,500	\$11,075
Related Benefits	\$0	\$0					\$570,614	\$598,165
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,370,982	\$2,485,255
Travel	\$0	\$0					\$11,000	\$18,000
Operating Services	\$115,000	\$130,000					\$5,392,326	\$5,578,182
Supplies	\$200,000	\$100,000					\$301,750	\$165,854
Merchandise for Resale	\$0	\$0					\$5,619,750	\$5,433,859
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$200,000					\$20,000	\$336,250
Capital Outlay	\$250,000	\$100,000					\$409,000	\$234,750
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$565,000	\$530,000	\$0	\$0	\$0	\$0	\$14,124,808	\$14,252,150
Revenues in Excess of Expenditures	\$38,000	\$23,000	\$0	\$0	\$0	\$0	\$537,792	\$483,401

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Form BOR-10

INSTITUTION: LSUHSC-SHREVEPORT

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	113	113.00	13,518,359	3,826,723.94	2,611,885	835,803
Associate Professor	147	147.00	12,295,036	3,480,430.47	3,259,805	1,043,138
Assistant Professor	157	157.00	9,390,085	2,658,108.36	4,223,799	1,351,616
Instructor	85	85.00	4,391,931	1,243,250.57	1,298,774	415,608
Librarian (w/o Faculty Rank)	0	0.00	0	0.00	0	0
Teaching Associate	0	0.00	0	0.00	0	0
Research Associate	127	127.00	1,627,025	460,571.84	2,921,176	934,776
Library Associate	3	3.00	113,580	32,151.78	0	0
Lecturer	0	0.00	0	0.00	0	0
Graduate Assistants	0	0.00	0	0.00	0	0
Adjunct Faculty	0	0.00	0	0.00	0	0
Other Unclassified	546	546.00	27,098,320	7,670,885.93	9,313,838	2,980,428
Classified Employees	2,956	2,956.00	94,452,395	26,737,212.79	11,180,329	3,577,705
Technical College Instructor	0	0.00	0	0.00	0	0
Technical College Administrator	0	0.00	0	0.00	0	0
Technical College Other Professional	0	0.00	0	0.00	0	0
Subtotal Full-Time Positions	4,134	4,134.00	162,886,731	46,109,336	34,809,606	11,139,074
Full-Time Funded Vacant Positions	563	563.00	1,408,313	398,659.71	5,812,363	1,859,956
Pay Plan Reserves Total					0	
Total Full Time Funded Positions	4,697	4,697.00	164,295,044	46,507,995	40,621,969	12,999,030
PART - TIME						
Professor	16	9.07	1,148,870	325,217.60	82,509	26,403
Associate Professor	22	10.45	1,047,065	296,399.05	105,731	33,834
Assistant Professor	47	19.61	1,384,678	391,969.21	365,061	116,820
Instructor	16	7.49	329,143	93,172.51	172,976	55,352
Librarian (w/o Faculty Rank)	0	0.00	0	0.00	0	0
Teaching Associate	0	0.00	0	0.00	0	0
Research Associate	11	5.89	37,396	10,585.91	161,776	51,768
Library Associate	0	0.00	0	0.00	0	0
Lecturer	0	0.00	0	0.00	0	0
Graduate Assistants	0	0.00	0	0.00	0	0
Adjunct Faculty	0	0.00	0	0.00	0	0
Other Unclassified	18	11.36	534,492	151,301.89	227,480	72,794
Classified Employees	66	42.65	1,436,832	406,732.76	241,561	77,300
Technical College Instructor	0	0.00	0	0.00	0	0
Technical College Administrator	0	0.00	0	0.00	0	0
Technical College Other Professional	0	0.00	0	0.00	0	0
Subtotal Part-time Filled Positions	196	106.52	5,918,476	1,675,379	1,357,094	434,270
Part - Time Funded Vacant Positions	161	58.44	249,476	70,620.69	176,902	56,609
Pay Plan Reserves Total						
Total Part-Time Funded Positions	357	164.96	6,167,952	1,746,000	1,533,996	490,879
Grand Total Funded Positions	5,054	4,861.96	170,462,996	48,253,995	42,155,965	13,489,909

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: LSUHSC-SHREVEPORT
RECONCILE BOR-1 & BOR-10
FY 2009-2010

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	170,462,996
EXTRA COMP - BI WEEKLY (107)	11,919,551
EXTRA COMP-PROF CARE (101)	815,327
EXTRA COMP-SHIFT DIFFERENTIALS (102)	7,993,095
EXTRA COMP - ON CALL PAY (103)	406,627
OVERTIME (114)	17,064,386
TERMINATION LEAVE MONTHLY (115)	456,233
TERMINATION LEAVE BIWEEKLY (116)	652,316
TERMINATION SICK LEAVE MONTHLY (117)	44,923
EXTRA COMPENSATION (NET)	1,356,024
IDC OVERHEAD ALLOCATION	(454,781)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	210,716,697
TOTAL SALARIES (BOR-1)	210,179,222
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	537,475
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	210,716,697
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	48,253,995
RETIREEES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	2,830,938
CLINICAL FELLOWS RELATED BENEFITS	371,322
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	56,834,140
TOTAL RELATED BENEFITS (BOR-1)	56,834,140
VARIANCE BETWEEN BOR-1 & BOR-10	-

Board of Regents Form BOR-12 Schedule of Automobiles, Trucks, Boats, & Airplanes Automobiles and Trucks FY 2009-2010						Institution: <u>LSUHSC-SHREVEPORT</u>					
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department			
1	Chevrolet	Truck	CCU149A162529	79582	04/79	surplus	surplus	Physical Plant/Local Travel			
2	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	11,734	1,640	Women Children Clinic/Local Travel			
3	Chevrolet	Truck	1GCCC14D8EF333736	74362	02/84	149,668	5,261	Physical Plant/Local Travel			
4	Chevrolet	Truck	1GBG6D1A5EV119415	74634	03/84	surplus	surplus	Environmental Services/Local Travel			
5	Chevrolet	Truck	1GCCC14H12FF431309	83633	08/85	22,540	1,214	Physical Plant/Local Travel			
6	Dodge	Van	2B7FK116MR236013	109298	10/90	103,414	2,060	Animal Resources/Local Travel			
7	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	38,039	1,756	Plant Store/Local Travel			
8	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	159,136	7,161	Physical Plant/Local Travel			
9	Dodge	15/Van	2B5WB3529NK158056	115925	06/92	surplus	surplus	Administrative Support/Local & Long			
10	Ford	F700	1FDPF70JOSVA12374	127136	09/94	19,431	1,359	Plant Store/Local Travel			
11	Chevrolet	Astro/Van	1GNDM15Z6RV233408	127118	07/94	152,784	14,361	Women Children Clinic/Local Travel			
12	Dodge	1/2 Ton	2B7FB11S7RK176450	127119	07/94	46,617	3,212	Mailroom/Local Travel			
13	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	84,428	2,438	Physical Plant/Local Travel			
14	Dodge	1500	12B7HB11XOTK169193	139024	07/96	108,293	9,424	Animal Resources/Local Travel			
15	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	76,697	5,015	Physical Plant/Local Travel			
16	Ford	E350	1FBS31LWHCO2337	150129	10/98	138,900	2,045	Administrative Support/Local & Long			
17	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	69,680	6,702	Women Children Clinic/Local Travel			
18	GMC	C7500	1GDL7H1E41J513969	163091	08/01	13,067	2,292	Plant Store/Local Travel			
19	Dodge	1500	1D7HA18D35J580901	166360	02/05	31,065	13,906	Physical Plant/Local Travel			
20	Ford	Van	1FTSS34LXH48642	166326	02/05	38,470	10,320	Cancer Center/Local Travel			
21	Chevy	Malibu	1G1ND52F14M624700	166272	01/04	14,021	324	Pathology/Local Travel			
22	Chevy	Impala	2G1WF55KX59302868	166372	02/05	surplus	surplus	University Police/Local Travel			
23	Cadillac	Deville	1G6KD54Y81L202611	172576	08/05	76,261	5,641	Administrative Support/Local & Long			
24	Ford	GCL	1FDXE45S26HB30112	PH1873	09/06	25,843	9,293	Hospital Administration/Local Travel			
25	Ford	GCL	1FDXE45S06HB30125	PH1844	09/06	29,096	10,536	Hospital Administration/Local Travel			
26	Dodge	Ram	1D7HA18P17J620776	202019	06/07	12,855	7,488	Physical Plant/Local Travel			
27	Ford	E-350	1FBSS31L38DA03853	205344	10/07	21,308	12,820	Administrative Support/Local Travel			
28	Ford	Crown Victoria	2FAFP71V38X145139	202045	03/08	21,899	15,868	University Police/Local Travel			
29	Ford	Crown Victoria	2FAFP71V28X151076	202081	04/08	25,144	23,741	University Police/Local Travel			
30	Spar	Bus	4VZKN2973C046140	211067	07/08	16,198	16,498	Feist- Weiler Cancer Center			
31	Dodger	Charger	2B3KA43R08H307295	211066	07/08	2,216	2,216	Administrative Support/Local & Long			
32	Ford	E350	1FTNE14W39DA68309	211293	05/09	299	299	Mailroom/Local Travel			
33											
34 Boats and Airplanes											
35	Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use				
36											
37	N/A										

Programs Substituting State Funds for Federal Funds

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

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