

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



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

Board of Regents

Form BOR-1

Institution: LSUHSCS Huey P Long Medical Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		13,909,386	11,826,163	-2,083,223	-14.98%
General Fund - Restoration Amount		0	860,775	860,775	N/A
Statutory Dedicated:	0	0	0	0	N/A
Higher Education Initiatives Fund				0	N/A
Support Education in Louisiana First (SELF)				0	N/A
Tobacco Tax Health Care Fund				0	N/A
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund				0	N/A
Funds Due From Management Board or Regents:				0	
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)				0	N/A
Other (List)				0	N/A
Total State Funds	0	13,909,386	12,686,938	-1,222,448	-8.79%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers		40,336,977	43,774,298	3,437,321	8.52%
Interagency Transfers - ARRA					
Self Generated Funds		1,869,588	1,330,426	-539,162	-28.84%
Federal Funds		3,343,601	4,547,674	1,204,073	36.01%
Total Revenues	0	59,459,552	62,339,336	2,879,784	4.84%
Expenditures by Function:					
Instruction				0	N/A
Research				0	N/A
Public Service				0	N/A
Academic Support**				0	N/A
Student Services				0	N/A
Institutional Services				0	N/A
Scholarships/Fellowships				0	N/A
Plant Operations/Maintenance				0	N/A
Total E&G Expenditures	0	0	0	0	N/A
Hospital		59,459,552	62,339,336	2,879,784	4.84%
Transfers out of agency				0	N/A
Athletics				0	N/A
Other				0	N/A
Total Expenditures	0	59,459,552	62,339,336	2,879,784	4.84%
Expenditures by Object:					
Salaries		23,540,731	25,346,146	1,805,415	7.67%
Other Compensation		733,000	695,051	-37,949	-5.18%
Related Benefits		6,644,106	6,968,370	324,264	4.88%
Total Personal Services	0	30,917,837	33,009,567	2,091,730	6.77%
Travel		29,050	30,468	1,418	4.88%
Operating Services		8,412,260	8,822,814	410,554	4.88%
Supplies		7,717,504	8,094,151	376,647	4.88%
Total Operating Expenses	0	16,158,814	16,947,433	788,619	4.88%
Professional Services		10,529,425	11,043,306	513,881	4.88%
Other Charges		119,232	332,799	213,567	179.12%
Debt Services				0	N/A
Interagency Transfers		1,281,473	553,460	-728,013	-56.81%
Total Other Charges	0	11,930,130	11,929,565	-565	0.00%
General Acquisitions		452,771	452,771	0	0.00%
Library Acquisitions				0	N/A
Major Repairs				0	N/A
Total Acquisitions and Major Repairs	0	452,771	452,771	0	0.00%
Total Expenditures	0	59,459,552	62,339,336	2,879,784	4.84%

* This column should reflect the last approved BA-7 in FY 08-09.

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Form BOR-2

Institution:

LSUHSCS Huey P Long Medical Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid		11,656,211	15,216,202	3,559,991
Uncompensated Care		28,680,766	28,558,096	(122,670)
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Other Interagency Transfers	0	40,336,977	43,774,298	3,437,321
Interagency Transfers - ARRA				0
Self-Generated Funds:				
Student Fees:				
General Registration Fees				0
Non-Resident Fees				0
Academic Excellence Fee				0
Operational Fee				0
Other Total (List)	0	0	0	0
Total Student Fees:	0	0	0	0
Hospital - Commercial/Self-Pay		1,869,588	1,330,426	(539,162)
Sales and Services of Educational Activities				0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	0	0	0
Total Self-Generated Funds	0	1,869,588	1,330,426	(539,162)
Federal Funds:				
Federal Program Admin.				0
Medicare		3,343,601	4,547,674	1,204,073
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	3,343,601	4,547,674	1,204,073
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	45,550,166	49,652,398	4,102,232

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

Use continuation sheet if necessary.

Financing Other Than State Funds Appropriations

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

	BUDGETED 2008-2009*					BUDGETED 2009-2010					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:											
General Fund Direct	13,909,386	100.00%	0	0.00%	13,909,386	21.38%	11,826,163	100.00%	0	0.00%	11,826,163
General Fund - Restoration Amount	0	0	0	0	0	0	860,775	100.00%	0	0	860,775
Statutory Dedicated	0	0	0	0	0	0	0	0	0	0	0
Higher Education Initiatives Fund	0	0	0	0	0	0	0	0	0	0	0
Support Education in Louisiana First (SELF)	0	0	0	0	0	0	0	0	0	0	0
Tobacco Tax Health Care Fund	0	0	0	0	0	0	0	0	0	0	0
Calcasieu Parish Fund	0	0	0	0	0	0	0	0	0	0	0
Calcasieu Parish Higher Education Improvement Fund	0	0	0	0	0	0	0	0	0	0	0
Part-Mutuel Live Racing Facility Gaming Control Fund	0	0	0	0	0	0	0	0	0	0	0
Southern University Agricultural Program Fund	0	0	0	0	0	0	0	0	0	0	0
Equine Fund	0	0	0	0	0	0	0	0	0	0	0
Fireman Training Fund	0	0	0	0	0	0	0	0	0	0	0
Two Percent Fire Insurance Fund	0	0	0	0	0	0	0	0	0	0	0
Health Excellence Fund	0	0	0	0	0	0	0	0	0	0	0
L.A. Educational Quality Support Fund (LEQSF)	0	0	0	0	0	0	0	0	0	0	0
Proprietary School Fund	0	0	0	0	0	0	0	0	0	0	0
Workforce Rapid Response	0	0	0	0	0	0	0	0	0	0	0
Overcollections Fund	0	0	0	0	0	0	0	0	0	0	0
Funds Due From Management Board or Regents:											
Other (List)	0	0	0	0	0	0	0	0	0	0	0
Funds Due to Institutions:											
Other (List)	0	0	0	0	0	0	0	0	0	0	0
Total State Funds	13,909,386	100.00%	0	0.00%	13,909,386	21.38%	12,686,938	100.00%	0	0.00%	12,686,938
Interagency Transfers:											
Medicaid	11,656,211	100.00%	0	0.00%	11,656,211	17.92%	15,216,202	100.00%	0	0.00%	15,216,202
Uncompensated Care	28,680,766	100.00%	0	0.00%	28,680,766	44.09%	28,558,096	100.00%	0	0.00%	28,558,096
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0
Lab School	0	0	0	0	0	0	0	0	0	0	0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0
Total Other Interagency Transfers	40,336,977	100.00%	0	0.00%	40,336,977	62.01%	43,774,298	100.00%	0	0.00%	43,774,298
Interagency Transfers-ARRA - Federal Stimulus											
Self-Generated Funds:											
Student Fees:											
General Registration Fees	0	0	0	0	0	0	0	0	0	0	0
Non-Resident Fees	0	0	0	0	0	0	0	0	0	0	0
Academic Excellence Fees	0	0	0	0	0	0	0	0	0	0	0
Operational Fees	0	0	0	0	0	0	0	0	0	0	0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Hospital - Commercial/Self-Pay	1,869,588	100.00%	0	0.00%	1,869,588	2.87%	1,330,426	100.00%	0	0.00%	1,330,426
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0	0	0	0	0	0	0
State Grants and Contracts	0	0.00%	1,921,057	100.00%	1,921,057	2.95%	1,895,203	100.00%	0	0.00%	1,895,203
Organized Activities Related to Instruction	0	0	0	0	0	0	0	0	0	0	0
Athletics Other than Student Fees	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries (Excluding Athletics)	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	0	0	0	0	0	0	0	0	0	0	0
Gifts, Grants, and Contracts	531,231	100.00%	531,231	100.00%	531,231	0.82%	527,491	100.00%	527,491	100.00%	527,491
Other Self-Generated Funds	0	0.00%	3,142,504	100.00%	3,142,504	4.83%	3,025,453	100.00%	3,025,453	100.00%	3,025,453
Total Self-Generated Funds	1,869,588	25.05%	5,594,792	74.95%	7,464,380	11.47%	1,330,426	19.63%	5,448,147	80.37%	6,778,573
Federal Funds:											
Federal Program Admin.	3,343,601	100.00%	0	0.00%	3,343,601	5.14%	4,547,674	100.00%	0	0.00%	4,547,674
Medicare	0	0	0	0	0	0	0	0	0	0	0
Grants:	0	0	0	0	0	0	0	0	0	0	0
Pell	0	0	0	0	0	0	0	0	0	0	0
Other (List)	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	3,343,601	100.00%	0	0.00%	3,343,601	5.14%	4,547,674	100.00%	0	0.00%	4,547,674
Interim Emergency Board											
Total Revenues	59,459,552	91.40%	5,594,792	8.60%	65,054,344	100.00%	62,339,336	91.96%	5,448,147	8.04%	67,787,483

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

Board of Regents

Form BOR-4

Institution: LSUHSCS Huey P Long Medical Center

Summary of Functional Costs

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Board of Regents

Form BOR-4

Institution: LSUHSCS Huey P Long Medical Center

Summary of Functional Costs

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

Board of Regents

Form BOR-4

Institution: LSUHSCS Huey P Long Medical Center

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

**Board of Regents
Form BOR-4**

Institution: LSUHSCS Huey P Long Medical Center

Summary of Functional Costs

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

**Board of Regents
Form BOR-4**

Institution: LSUHSCS Huey P Long Medical Center

Summary of Functional Costs

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

Total must equal BOR-1.

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
College of Hospital				
Administration				
Department of Administration				
Salaries Regular	0.00	333,618	385,389	51,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,558	122,882	13,324
Total Personnel Services	0.00	443,176	508,271	65,095
Travel	0.00	3,691	1,579	-2,112
Operating Services	0.00	12,474	13,019	545
Supplies	0.00	329	1,717	1,388
Total Operating Expenditures	0.00	16,494	16,315	-179
Professional Services	0.00	1,781	0	-1,781
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	31,000	29,405	-1,595
Debt Service	0.00	0	0	0
Total Other Charges	0.00	32,781	29,405	-3,376
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	297,636	452,771	155,135
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	297,636	452,771	155,135
Department of Administration Total	0.00	790,087	1,006,762	216,675
Function of Hospitals				
Salaries Regular	0.00	333,618	385,389	51,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,558	122,882	13,324
Total Personnel Services	0.00	443,176	508,271	65,095
Travel	0.00	3,691	1,579	-2,112
Operating Services	0.00	12,474	13,019	545
Supplies	0.00	329	1,717	1,388
Total Operating Expenditures	0.00	16,494	16,315	-179
Professional Services	0.00	1,781	0	-1,781
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	31,000	29,405	-1,595
Debt Service	0.00	0	0	0
Total Other Charges	0.00	32,781	29,405	-3,376
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	297,636	452,771	155,135
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	297,636	452,771	155,135
Function of Hospitals Total	0.00	790,087	1,006,762	216,675
Statewide Adjustments				
Department of Statewide Adjustments				
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	1,120,267	1,254,142	133,875
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,120,267	1,254,142	133,875
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	181,502	0	-181,502

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

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	886,709	927,204	40,495
Pediatric Inpatient Dept 2				
Department of Pediatric Inpatient Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,963	3,280	1,317
Total Operating Expenditures	0.00	1,963	3,280	1,317
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Dept 2 Total	0.00	1,963	3,280	1,317
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	1,963	3,280	1,317
Total Operating Expenditures	0.00	1,963	3,280	1,317
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	1,963	3,280	1,317
OB_GYN Unit				
Department of OB_GYN Unit				
Salaries Regular	0.00	0	38,226	38,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	38,226	38,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,606	166	-10,440
Total Operating Expenditures	0.00	10,606	166	-10,440
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit Total	0.00	10,606	38,392	27,786
Function of Hospitals				
Salaries Regular	0.00	0	38,226	38,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	38,226	38,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,606	166	-10,440
Total Operating Expenditures	0.00	10,606	166	-10,440
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	10,606	38,392	27,786
OB_GYN Unit 1				
Department of OB_GYN Unit 1				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,683	16,024	8,341
Total Operating Expenditures	0.00	7,683	16,024	8,341
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit 1 Total	0.00	7,683	16,024	8,341
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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,683	16,024	8,341
Total Operating Expenditures	0.00	7,683	16,024	8,341
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	7,683	16,024	8,341
Surgery Unit				
Department of Surgery Unit				
Salaries Regular	0.00	922,578	1,016,132	93,554
Other Compensation	0.00	5,829	15,101	9,272
Related Benefits	0.00	250,842	257,092	6,250
Total Personnel Services	0.00	1,179,249	1,288,325	109,076
Travel	0.00	0	0	0
Operating Services	0.00	1,132	17,015	15,883
Supplies	0.00	73,078	73,543	465
Total Operating Expenditures	0.00	74,210	90,558	16,348
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,058	0	-3,058
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,058	0	-3,058
Department of Surgery Unit Total	0.00	1,256,517	1,378,883	122,366
Function of Hospitals				
Salaries Regular	0.00	922,578	1,016,132	93,554
Other Compensation	0.00	5,829	15,101	9,272
Related Benefits	0.00	250,842	257,092	6,250
Total Personnel Services	0.00	1,179,249	1,288,325	109,076
Travel	0.00	0	0	0
Operating Services	0.00	1,132	17,015	15,883
Supplies	0.00	73,078	73,543	465
Total Operating Expenditures	0.00	74,210	90,558	16,348
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,058	0	-3,058
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,058	0	-3,058

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	1,256,517	1,378,883	122,366
Medicine Unit				
Department of Medicine Unit				
Salaries Regular	0.00	924,237	990,552	66,315
Other Compensation	0.00	80,970	39,434	-41,536
Related Benefits	0.00	228,223	233,624	5,401
Total Personnel Services	0.00	1,233,430	1,263,610	30,180
Travel	0.00	0	0	0
Operating Services	0.00	4,359	25,727	21,368
Supplies	0.00	67,695	70,740	3,045
Total Operating Expenditures	0.00	72,054	96,467	24,413
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Unit Total	0.00	1,305,484	1,360,077	54,593
Function of Hospitals				
Salaries Regular	0.00	924,237	990,552	66,315
Other Compensation	0.00	80,970	39,434	-41,536
Related Benefits	0.00	228,223	233,624	5,401
Total Personnel Services	0.00	1,233,430	1,263,610	30,180
Travel	0.00	0	0	0
Operating Services	0.00	4,359	25,727	21,368
Supplies	0.00	67,695	70,740	3,045
Total Operating Expenditures	0.00	72,054	96,467	24,413
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	1,305,484	1,360,077	54,593
Intensive Care Unit				
Department of Intensive Care Unit				
Salaries Regular	0.00	736,567	783,367	46,800
Other Compensation	0.00	21,255	22,031	776
Related Benefits	0.00	180,082	183,644	3,562
Total Personnel Services	0.00	937,904	989,042	51,138
Travel	0.00	0	0	0
Operating Services	0.00	4,549	7,925	3,376
Supplies	0.00	104,865	111,343	6,478
Total Operating Expenditures	0.00	109,414	119,268	9,854
Professional Services	0.00	0	0	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	15,333	0	-15,333
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,333	0	-15,333
Department of Intensive Care Unit Total	0.00	1,062,651	1,108,310	45,659
Function of Hospitals				
Salaries Regular	0.00	736,567	783,367	46,800
Other Compensation	0.00	21,255	22,031	776
Related Benefits	0.00	180,082	183,644	3,562
Total Personnel Services	0.00	937,904	989,042	51,138
Travel	0.00	0	0	0
Operating Services	0.00	4,549	7,925	3,376
Supplies	0.00	104,865	111,343	6,478
Total Operating Expenditures	0.00	109,414	119,268	9,854
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	15,333	0	-15,333
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,333	0	-15,333
Function of Hospitals Total	0.00	1,062,651	1,108,310	45,659
Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	483,784	964,038	480,254
Other Compensation	0.00	0	42,549	42,549
Related Benefits	0.00	106,216	269,358	163,142
Total Personnel Services	0.00	590,000	1,275,945	685,945
Travel	0.00	35	102	67
Operating Services	0.00	2,392	146	-2,246
Supplies	0.00	14,280	30,396	16,116
Total Operating Expenditures	0.00	16,707	30,644	13,937
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	532,789	0	-532,789
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	532,789	0	-532,789
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,386	0	-18,386
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,386	0	-18,386
Department of Psychiatric Inpatient Unit Total	0.00	1,157,882	1,306,589	148,707
Function of Hospitals				
Salaries Regular	0.00	483,784	964,038	480,254
Other Compensation	0.00	0	42,549	42,549
Related Benefits	0.00	106,216	269,358	163,142
Total Personnel Services	0.00	590,000	1,275,945	685,945

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	35	102	67
Operating Services	0.00	2,392	146	-2,246
Supplies	0.00	14,280	30,396	16,116
Total Operating Expenditures	0.00	16,707	30,644	13,937
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	532,789	0	-532,789
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	532,789	0	-532,789
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,386	0	-18,386
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,386	0	-18,386
Function of Hospitals Total	0.00	1,157,882	1,306,589	148,707
Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	575,384	579,036	3,652
Other Compensation	0.00	1,583	14,627	13,044
Related Benefits	0.00	144,144	147,562	3,418
Total Personnel Services	0.00	721,111	741,225	20,114
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	25,556	39,093	13,537
Total Operating Expenditures	0.00	25,556	39,093	13,537
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,102	0	-3,102
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,102	0	-3,102
Department of Labor And Delivery Total	0.00	749,769	780,318	30,549
Function of Hospitals				
Salaries Regular	0.00	575,384	579,036	3,652
Other Compensation	0.00	1,583	14,627	13,044
Related Benefits	0.00	144,144	147,562	3,418
Total Personnel Services	0.00	721,111	741,225	20,114
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	25,556	39,093	13,537
Total Operating Expenditures	0.00	25,556	39,093	13,537
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,102	0	-3,102
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,102	0	-3,102

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	749,769	780,318	30,549
Operating Room				
Department of Operating Room				
Salaries Regular	0.00	845,925	854,830	8,905
Other Compensation	0.00	60,000	29,690	-30,310
Related Benefits	0.00	208,455	205,003	-3,452
Total Personnel Services	0.00	1,114,380	1,089,523	-24,857
Travel	0.00	0	0	0
Operating Services	0.00	63,606	40,225	-23,381
Supplies	0.00	1,116,206	1,149,056	32,850
Total Operating Expenditures	0.00	1,179,812	1,189,281	9,469
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	42,416	0	-42,416
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	42,416	0	-42,416
Department of Operating Room Total	0.00	2,336,608	2,278,804	-57,804
Function of Hospitals				
Salaries Regular	0.00	845,925	854,830	8,905
Other Compensation	0.00	60,000	29,690	-30,310
Related Benefits	0.00	208,455	205,003	-3,452
Total Personnel Services	0.00	1,114,380	1,089,523	-24,857
Travel	0.00	0	0	0
Operating Services	0.00	63,606	40,225	-23,381
Supplies	0.00	1,116,206	1,149,056	32,850
Total Operating Expenditures	0.00	1,179,812	1,189,281	9,469
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	42,416	0	-42,416
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	42,416	0	-42,416
Function of Hospitals Total	0.00	2,336,608	2,278,804	-57,804
Recovery Room				
Department of Recovery Room				
Salaries Regular	0.00	201,262	180,802	-20,460
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,499	49,590	-2,909
Total Personnel Services	0.00	253,761	230,392	-23,369
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,885	9,003	2,118
Total Operating Expenditures	0.00	6,885	9,003	2,118
Professional Services	0.00	0	0	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
Department of Recovery Room Total	0.00	260,646	239,395	-21,251
Function of Hospitals				
Salaries Regular	0.00	201,262	180,802	-20,460
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,499	49,590	-2,909
Total Personnel Services	0.00	253,761	230,392	-23,369
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,885	9,003	2,118
Total Operating Expenditures	0.00	6,885	9,003	2,118
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	260,646	239,395	-21,251
Outpatient Surgery				
Department of Outpatient Surgery				
Salaries Regular	0.00	320,316	320,189	-127
Other Compensation	0.00	2,836	2,814	-22
Related Benefits	0.00	80,427	80,746	319
Total Personnel Services	0.00	403,579	403,749	170
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	29,703	31,022	1,319
Total Operating Expenditures	0.00	29,703	31,022	1,319
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,058	0	-3,058
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,058	0	-3,058
Department of Outpatient Surgery Total	0.00	436,340	434,771	-1,569
Function of Hospitals				
Salaries Regular	0.00	320,316	320,189	-127
Other Compensation	0.00	2,836	2,814	-22
Related Benefits	0.00	80,427	80,746	319
Total Personnel Services	0.00	403,579	403,749	170

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	2,866,931	2,839,508	-27,423
M-HERE				
Department of M-HERE				
Salaries Regular	0.00	481,138	170,183	-310,955
Other Compensation	0.00	1,350	30,103	28,753
Related Benefits	0.00	154,741	43,848	-110,893
Total Personnel Services	0.00	637,229	244,134	-393,095
Travel	0.00	0	0	0
Operating Services	0.00	74,537	965	-73,572
Supplies	0.00	10,735	23	-10,712
Total Operating Expenditures	0.00	85,272	988	-84,284
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 M-HERE Total	0.00	722,501	245,122	-477,379
Function of Hospitals				
Salaries Regular	0.00	481,138	170,183	-310,955
Other Compensation	0.00	1,350	30,103	28,753
Related Benefits	0.00	154,741	43,848	-110,893
Total Personnel Services	0.00	637,229	244,134	-393,095
Travel	0.00	0	0	0
Operating Services	0.00	74,537	965	-73,572
Supplies	0.00	10,735	23	-10,712
Total Operating Expenditures	0.00	85,272	988	-84,284
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	722,501	245,122	-477,379
Fast Track - ER				
Department of Fast Track - ER				
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	6,663	6,663
Total Operating Expenditures	0.00	0	6,663	6,663
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Fast Track - ER Total	0.00	0	6,663	6,663
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	0	6,663	6,663
Total Operating Expenditures	0.00	0	6,663	6,663
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	6,663	6,663
Disease Management				
Department of Disease Management				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,203	34	-1,169
Total Operating Expenditures	0.00	1,203	34	-1,169
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Total	0.00	1,203	34	-1,169
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

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	23,836	20,833	-3,003
LSU Dental School Clinic				
Department of LSU Dental School 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	4,537	7,228	2,691
Total Operating Expenditures	0.00	4,537	7,228	2,691
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 LSU Dental School Clinic Total	0.00	4,537	7,228	2,691
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	4,537	7,228	2,691
Total Operating Expenditures	0.00	4,537	7,228	2,691
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	4,537	7,228	2,691
Walk In Outpatient Clinic				
Department of Walk In Outpatient Clinic				
Salaries Regular	0.00	449,227	424,990	-24,237
Other Compensation	0.00	0	10,715	10,715
Related Benefits	0.00	136,404	122,555	-13,849
Total Personnel Services	0.00	585,631	558,260	-27,371
Travel	0.00	0	0	0
Operating Services	0.00	663	3,226	2,563
Supplies	0.00	53,743	58,134	4,391
Total Operating Expenditures	0.00	54,406	61,360	6,954
Professional Services	0.00	0	0	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
Department of Walk In Outpatient Clinic Total	0.00	640,037	619,620	-20,417
Function of Hospitals				
Salaries Regular	0.00	449,227	424,990	-24,237
Other Compensation	0.00	0	10,715	10,715
Related Benefits	0.00	136,404	122,555	-13,849
Total Personnel Services	0.00	585,631	558,260	-27,371
Travel	0.00	0	0	0
Operating Services	0.00	663	3,226	2,563
Supplies	0.00	53,743	58,134	4,391
Total Operating Expenditures	0.00	54,406	61,360	6,954
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	640,037	619,620	-20,417
Walk In Outpatient Clinic 2				
Department of Walk In Outpatient Clinic 2				
Salaries Regular	0.00	738,002	840,767	102,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	231,131	252,193	21,062
Total Personnel Services	0.00	969,133	1,092,960	123,827
Travel	0.00	0	0	0
Operating Services	0.00	46,593	24,267	-22,326
Supplies	0.00	20,965	22,410	1,445
Total Operating Expenditures	0.00	67,558	46,677	-20,881
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Walk In Outpatient Clinic 2 Total	0.00	1,036,691	1,139,637	102,946
Function of Hospitals				
Salaries Regular	0.00	738,002	840,767	102,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	231,131	252,193	21,062
Total Personnel Services	0.00	969,133	1,092,960	123,827

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	46,593	24,267	-22,326
Supplies	0.00	20,965	22,410	1,445
Total Operating Expenditures	0.00	67,558	46,677	-20,881
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	1,036,691	1,139,637	102,946
HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	72	0	-72
Operating Services	0.00	599	437	-162
Supplies	0.00	665	625	-40
Total Operating Expenditures	0.00	1,336	1,062	-274
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,336	1,062	-274
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	72	0	-72
Operating Services	0.00	599	437	-162
Supplies	0.00	665	625	-40
Total Operating Expenditures	0.00	1,336	1,062	-274
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	1,336	1,062	-274
Kid Med Clinic				
Department of Kid Med Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	828	1,671	843
Total Operating Expenditures	0.00	828	1,671	843
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Kid Med Clinic Total	0.00	828	1,671	843
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	828	1,671	843
Total Operating Expenditures	0.00	828	1,671	843
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	828	1,671	843
Compliance				
Department of Compliance				
Salaries Regular	0.00	66,875	63,981	-2,894
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,632	20,474	-2,158
Total Personnel Services	0.00	89,507	84,455	-5,052
Travel	0.00	0	0	0
Operating Services	0.00	755	320	-435
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	755	320	-435
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	1,569	15,232	13,663
Operating Services	0.00	3,469	2,535	-934
Supplies	0.00	27,026	29,616	2,590
Total Operating Expenditures	0.00	32,064	47,383	15,319
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	23,549	23,549
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	23,549	23,549
Library Acquisitions	0.00	0	0	0
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	155,122	200,053	44,931
Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	8,223	9,240	1,017
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,223	9,240	1,017
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	8,223	9,240	1,017
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	8,223	9,240	1,017
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,223	9,240	1,017
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	8,223	9,240	1,017
Transportation				
Department of Transportation				
Salaries Regular	0.00	45,586	41,316	-4,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,025	11,898	-1,127
Total Personnel Services	0.00	58,611	53,214	-5,397
Travel	0.00	0	0	0
Operating Services	0.00	2,380	605	-1,775
Supplies	0.00	1,902	343	-1,559
Total Operating Expenditures	0.00	4,282	948	-3,334
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	62,893	54,162	-8,731
Function of Hospitals				
Salaries Regular	0.00	45,586	41,316	-4,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,025	11,898	-1,127
Total Personnel Services	0.00	58,611	53,214	-5,397
Travel	0.00	0	0	0
Operating Services	0.00	2,380	605	-1,775
Supplies	0.00	1,902	343	-1,559
Total Operating Expenditures	0.00	4,282	948	-3,334
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	62,893	54,162	-8,731
Admitting_Patient Registration				
Department of Admitting_Patient Registration				
Salaries Regular	0.00	802,728	826,225	23,497
Other Compensation	0.00	53	0	-53
Related Benefits	0.00	232,112	238,901	6,789
Total Personnel Services	0.00	1,034,893	1,065,126	30,233
Travel	0.00	560	1,037	477
Operating Services	0.00	0	0	0
Supplies	0.00	54,302	58,584	4,282
Total Operating Expenditures	0.00	54,862	59,621	4,759
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
Department of Admitting_Patient Registration	0.00	1,089,755	1,124,747	34,992
Function of Hospitals				
Salaries Regular	0.00	802,728	826,225	23,497
Other Compensation	0.00	53	0	-53
Related Benefits	0.00	232,112	238,901	6,789
Total Personnel Services	0.00	1,034,893	1,065,126	30,233
Travel	0.00	560	1,037	477
Operating Services	0.00	0	0	0
Supplies	0.00	54,302	58,584	4,282
Total Operating Expenditures	0.00	54,862	59,621	4,759
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	1,089,755	1,124,747	34,992
Admitting Dept 2				
Department of Admitting Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	12,214	12,847	633
Total Operating Expenditures	0.00	12,214	12,847	633
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Dept 2 Total	0.00	12,214	12,847	633
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

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	74,882	82,088	7,206
Finance				
Department of Finance				
Salaries Regular	0.00	76,186	80,564	4,378
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,638	25,656	18
Total Personnel Services	0.00	101,824	106,220	4,396
Travel	0.00	502	502	0
Operating Services	0.00	519	519	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,021	1,021	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	102,845	107,241	4,396
Function of Hospitals				
Salaries Regular	0.00	76,186	80,564	4,378
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,638	25,656	18
Total Personnel Services	0.00	101,824	106,220	4,396
Travel	0.00	502	502	0
Operating Services	0.00	519	519	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,021	1,021	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	102,845	107,241	4,396
Computer Services				
Department of Computer Services				
Salaries Regular	0.00	236,183	262,451	26,268
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,931	83,984	4,053
Total Personnel Services	0.00	316,114	346,435	30,321
Travel	0.00	557	73	-484
Operating Services	0.00	38,778	75,937	37,159
Supplies	0.00	36,035	100,376	64,341
Total Operating Expenditures	0.00	75,370	176,386	101,016
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	278,223	95,030	-183,193

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	180,649	187,691	7,042
Supplies	0.00	7,262	3,852	-3,410
Total Operating Expenditures	0.00	187,911	191,543	3,632
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	390,925	401,172	10,247
Communications Department-Eafb				
Department of Communications Department-Eafb				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	20,841	18,835	-2,006
Supplies	0.00	281	1,024	743
Total Operating Expenditures	0.00	21,122	19,859	-1,263
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department-	0.00	21,122	19,859	-1,263
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	20,841	18,835	-2,006
Supplies	0.00	281	1,024	743
Total Operating Expenditures	0.00	21,122	19,859	-1,263
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

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

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	195,272	268,621	73,349
Library Acquisitions	0.00	0	0	0
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 Peoplesoft Total	0.00	195,272	268,621	73,349
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	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	195,272	268,621	73,349
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	195,272	268,621	73,349
Library Acquisitions	0.00	0	0	0
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	195,272	268,621	73,349
Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	691,230	710,310	19,080
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,910	204,882	-3,028
Total Personnel Services	0.00	899,140	915,192	16,052
Travel	0.00	1,293	240	-1,053
Operating Services	0.00	677,351	580,333	-97,018
Supplies	0.00	9,712	12,929	3,217
Total Operating Expenditures	0.00	688,356	593,502	-94,854
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Billing & Receivables	0.00	1,587,496	1,508,694	-78,802
Function of Hospitals				
Salaries Regular	0.00	691,230	710,310	19,080
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,910	204,882	-3,028
Total Personnel Services	0.00	899,140	915,192	16,052

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	1,293	240	-1,053
Operating Services	0.00	677,351	580,333	-97,018
Supplies	0.00	9,712	12,929	3,217
Total Operating Expenditures	0.00	688,356	593,502	-94,854
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,587,496	1,508,694	-78,802
Payroll				
Department of Payroll				
Salaries Regular	0.00	150,666	159,657	8,991
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,128	43,697	1,569
Total Personnel Services	0.00	192,794	203,354	10,560
Travel	0.00	902	0	-902
Operating Services	0.00	0	0	0
Supplies	0.00	102	250	148
Total Operating Expenditures	0.00	1,004	250	-754
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	193,798	203,604	9,806
Function of Hospitals				
Salaries Regular	0.00	150,666	159,657	8,991
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,128	43,697	1,569
Total Personnel Services	0.00	192,794	203,354	10,560
Travel	0.00	902	0	-902
Operating Services	0.00	0	0	0
Supplies	0.00	102	250	148
Total Operating Expenditures	0.00	1,004	250	-754
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	193,798	203,604	9,806
Human Resources				
Department of Human Resources				
Salaries Regular	0.00	219,143	233,405	14,262
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,735	73,873	2,138
Total Personnel Services	0.00	290,878	307,278	16,400
Travel	0.00	1,689	1,003	-686
Operating Services	0.00	34,743	38,423	3,680
Supplies	0.00	14,476	7,381	-7,095
Total Operating Expenditures	0.00	50,908	46,807	-4,101
Professional Services	0.00	32,353	75,000	42,647
Interagency Transfers	0.00	4,988	3,696	-1,292
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	37,341	78,696	41,355
Library Acquisitions	0.00	0	0	0
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 Human Resources Total	0.00	379,127	432,781	53,654
Function of Hospitals				
Salaries Regular	0.00	219,143	233,405	14,262
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,735	73,873	2,138
Total Personnel Services	0.00	290,878	307,278	16,400
Travel	0.00	1,689	1,003	-686
Operating Services	0.00	34,743	38,423	3,680
Supplies	0.00	14,476	7,381	-7,095
Total Operating Expenditures	0.00	50,908	46,807	-4,101
Professional Services	0.00	32,353	75,000	42,647
Interagency Transfers	0.00	4,988	3,696	-1,292
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	37,341	78,696	41,355
Library Acquisitions	0.00	0	0	0
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	379,127	432,781	53,654
Employee Training				
Department of Employee Training				
Salaries Regular	0.00	65,723	72,656	6,933
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,104	21,889	785
Total Personnel Services	0.00	86,827	94,545	7,718
Travel	0.00	1,791	849	-942
Operating Services	0.00	7,879	690	-7,189
Supplies	0.00	12,785	8,622	-4,163
Total Operating Expenditures	0.00	22,455	10,161	-12,294
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	22,749	22,749
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	22,749	22,749
Library Acquisitions	0.00	0	0	0
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 Employee Training Total	0.00	109,282	127,455	18,173
Function of Hospitals				
Salaries Regular	0.00	65,723	72,656	6,933
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,104	21,889	785
Total Personnel Services	0.00	86,827	94,545	7,718
Travel	0.00	1,791	849	-942
Operating Services	0.00	7,879	690	-7,189
Supplies	0.00	12,785	8,622	-4,163
Total Operating Expenditures	0.00	22,455	10,161	-12,294
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	22,749	22,749
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	22,749	22,749
Library Acquisitions	0.00	0	0	0
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	109,282	127,455	18,173
Property Control				
Department of Property Control				
Salaries Regular	0.00	37,786	40,410	2,624
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,269	12,727	458
Total Personnel Services	0.00	50,055	53,137	3,082
Travel	0.00	0	0	0
Operating Services	0.00	6,360	5,553	-807
Supplies	0.00	9,049	9,141	92
Total Operating Expenditures	0.00	15,409	14,694	-715
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,460	1,331	-129
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,460	1,331	-129
Library Acquisitions	0.00	0	0	0
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 Property Control Total	0.00	66,924	69,162	2,238
Function of Hospitals				
Salaries Regular	0.00	37,786	40,410	2,624
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,269	12,727	458
Total Personnel Services	0.00	50,055	53,137	3,082

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	422,293	367,010	-55,283
Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	478,025	503,455	25,430
Other Compensation	0.00	9,594	4,863	-4,731
Related Benefits	0.00	149,100	150,926	1,826
Total Personnel Services	0.00	636,719	659,244	22,525
Travel	0.00	0	0	0
Operating Services	0.00	226,031	196,414	-29,617
Supplies	0.00	361,391	288,057	-73,334
Total Operating Expenditures	0.00	587,422	484,471	-102,951
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	1,224,141	1,143,715	-80,426
Function of Hospitals				
Salaries Regular	0.00	478,025	503,455	25,430
Other Compensation	0.00	9,594	4,863	-4,731
Related Benefits	0.00	149,100	150,926	1,826
Total Personnel Services	0.00	636,719	659,244	22,525
Travel	0.00	0	0	0
Operating Services	0.00	226,031	196,414	-29,617
Supplies	0.00	361,391	288,057	-73,334
Total Operating Expenditures	0.00	587,422	484,471	-102,951
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,224,141	1,143,715	-80,426
Housekeeping Services Dept 2				
Department of Housekeeping Services Dept 2				
Salaries Regular	0.00	118,092	123,021	4,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,850	38,789	-61
Total Personnel Services	0.00	156,942	161,810	4,868
Travel	0.00	0	0	0
Operating Services	0.00	532	419	-113
Supplies	0.00	54,718	40,943	-13,775
Total Operating Expenditures	0.00	55,250	41,362	-13,888
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Dept 2	0.00	212,192	203,172	-9,020
Function of Hospitals				
Salaries Regular	0.00	118,092	123,021	4,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,850	38,789	-61
Total Personnel Services	0.00	156,942	161,810	4,868
Travel	0.00	0	0	0
Operating Services	0.00	532	419	-113
Supplies	0.00	54,718	40,943	-13,775
Total Operating Expenditures	0.00	55,250	41,362	-13,888
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	212,192	203,172	-9,020
Mail Services				
Department of Mail Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	86,026	81,833	-4,193
Supplies	0.00	661	449	-212
Total Operating Expenditures	0.00	86,687	82,282	-4,405
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	86,687	82,282	-4,405
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	0	0
Operating Services	0.00	86,026	81,833	-4,193
Supplies	0.00	661	449	-212
Total Operating Expenditures	0.00	86,687	82,282	-4,405
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	86,687	82,282	-4,405
Mail Services-EAFB				
Department of Mail Services-EAFB				
Salaries Regular	0.00	19,113	19,514	401
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,010	6,234	224
Total Personnel Services	0.00	25,123	25,748	625
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services-EAFB Total	0.00	25,123	25,748	625
Function of Hospitals				
Salaries Regular	0.00	19,113	19,514	401
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,010	6,234	224
Total Personnel Services	0.00	25,123	25,748	625
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	25,123	25,748	625
Facility Management Department				
Department of Facility Management Department				
Salaries Regular	0.00	576,172	623,025	46,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,797	184,155	5,358
Total Personnel Services	0.00	754,969	807,180	52,211
Travel	0.00	138	0	-138
Operating Services	0.00	1,212,868	1,470,180	257,312
Supplies	0.00	98,592	108,137	9,545
Total Operating Expenditures	0.00	1,311,598	1,578,317	266,719
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	40,097	33,929	-6,168
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	40,097	33,929	-6,168
Library Acquisitions	0.00	0	0	0
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	0.00	2,106,664	2,419,426	312,762
Function of Hospitals				
Salaries Regular	0.00	576,172	623,025	46,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,797	184,155	5,358
Total Personnel Services	0.00	754,969	807,180	52,211
Travel	0.00	138	0	-138
Operating Services	0.00	1,212,868	1,470,180	257,312
Supplies	0.00	98,592	108,137	9,545
Total Operating Expenditures	0.00	1,311,598	1,578,317	266,719
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	40,097	33,929	-6,168
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	40,097	33,929	-6,168
Library Acquisitions	0.00	0	0	0
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	2,106,664	2,419,426	312,762
Facility Management Dept 2				
Department of Facility Management Dept 2				
Salaries Regular	0.00	224,326	239,661	15,335
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	71,513	71,513
Total Personnel Services	0.00	224,326	311,174	86,848
Travel	0.00	353	60	-293
Operating Services	0.00	1,985,384	1,703,100	-282,284
Supplies	0.00	25,756	17,343	-8,413
Total Operating Expenditures	0.00	2,011,493	1,720,503	-290,990
Professional Services	0.00	0	0	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
Department of Facility Management Dept 2	0.00	2,235,819	2,031,677	-204,142
Function of Hospitals				
Salaries Regular	0.00	224,326	239,661	15,335
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	71,513	71,513
Total Personnel Services	0.00	224,326	311,174	86,848
Travel	0.00	353	60	-293
Operating Services	0.00	1,985,384	1,703,100	-282,284
Supplies	0.00	25,756	17,343	-8,413
Total Operating Expenditures	0.00	2,011,493	1,720,503	-290,990
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	2,235,819	2,031,677	-204,142
Printing				
Department of Printing				
Salaries Regular	0.00	19,642	21,128	1,486
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,517	6,760	243
Total Personnel Services	0.00	26,159	27,888	1,729
Travel	0.00	0	0	0
Operating Services	0.00	14,803	12,837	-1,966
Supplies	0.00	38,038	27,900	-10,138
Total Operating Expenditures	0.00	52,841	40,737	-12,104
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Printing Total	0.00	79,000	68,625	-10,375
Function of Hospitals				
Salaries Regular	0.00	19,642	21,128	1,486
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,517	6,760	243
Total Personnel Services	0.00	26,159	27,888	1,729

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	353,450	388,725	35,275
Warehouse				
Department of Warehouse				
Salaries Regular	0.00	206,309	246,815	40,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,221	63,740	1,519
Total Personnel Services	0.00	268,530	310,555	42,025
Travel	0.00	0	0	0
Operating Services	0.00	45,601	90,448	44,847
Supplies	0.00	13,312	21,917	8,605
Total Operating Expenditures	0.00	58,913	112,365	53,452
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	327,443	422,920	95,477
Function of Hospitals				
Salaries Regular	0.00	206,309	246,815	40,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,221	63,740	1,519
Total Personnel Services	0.00	268,530	310,555	42,025
Travel	0.00	0	0	0
Operating Services	0.00	45,601	90,448	44,847
Supplies	0.00	13,312	21,917	8,605
Total Operating Expenditures	0.00	58,913	112,365	53,452
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	327,443	422,920	95,477
Warehouse 2				
Department of Warehouse 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	366	836	470
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	366	836	470
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
Department of Warehouse 2 Total	0.00	366	836	470
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	366	836	470
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	366	836	470
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	366	836	470
Pathology				
Department of Pathology				
Salaries Regular	0.00	1,016,702	1,106,889	90,187
Other Compensation	0.00	135,000	143,437	8,437
Related Benefits	0.00	305,149	310,119	4,970
Total Personnel Services	0.00	1,456,851	1,560,445	103,594
Travel	0.00	130	0	-130
Operating Services	0.00	356,692	824,683	467,991
Supplies	0.00	528,689	551,463	22,774
Total Operating Expenditures	0.00	885,511	1,376,146	490,635
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	48,257	152,184	103,927
Other Charges	0.00	17,852	1,817	-16,035
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,109	154,001	87,892
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	11,953	0	-11,953
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	11,953	0	-11,953
Department of Pathology Total	0.00	2,420,424	3,090,592	670,168
Function of Hospitals				
Salaries Regular	0.00	1,016,702	1,106,889	90,187
Other Compensation	0.00	135,000	143,437	8,437
Related Benefits	0.00	305,149	310,119	4,970
Total Personnel Services	0.00	1,456,851	1,560,445	103,594

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	130	0	-130
Operating Services	0.00	356,692	824,683	467,991
Supplies	0.00	528,689	551,463	22,774
Total Operating Expenditures	0.00	885,511	1,376,146	490,635
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	48,257	152,184	103,927
Other Charges	0.00	17,852	1,817	-16,035
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,109	154,001	87,892
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	11,953	0	-11,953
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	11,953	0	-11,953
Function of Hospitals Total	0.00	2,420,424	3,090,592	670,168
Laboratory-EAP				
Department of Laboratory-EAP				
Salaries Regular	0.00	127,190	137,925	10,735
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,393	41,898	1,505
Total Personnel Services	0.00	167,583	179,823	12,240
Travel	0.00	0	0	0
Operating Services	0.00	143,193	139,429	-3,764
Supplies	0.00	30,108	30,990	882
Total Operating Expenditures	0.00	173,301	170,419	-2,882
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,034	0	-3,034
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,034	0	-3,034
Department of Laboratory-EAP Total	0.00	343,918	350,242	6,324
Function of Hospitals				
Salaries Regular	0.00	127,190	137,925	10,735
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,393	41,898	1,505
Total Personnel Services	0.00	167,583	179,823	12,240
Travel	0.00	0	0	0
Operating Services	0.00	143,193	139,429	-3,764
Supplies	0.00	30,108	30,990	882
Total Operating Expenditures	0.00	173,301	170,419	-2,882
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,034	0	-3,034
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,034	0	-3,034

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	343,918	350,242	6,324
Blood Bank				
Department of Blood Bank				
Salaries Regular	0.00	89,418	97,181	7,763
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,216	28,815	599
Total Personnel Services	0.00	117,634	125,996	8,362
Travel	0.00	0	0	0
Operating Services	0.00	282,080	260,858	-21,222
Supplies	0.00	51,776	98,445	46,669
Total Operating Expenditures	0.00	333,856	359,303	25,447
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	150	160	10
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	160	10
Library Acquisitions	0.00	0	0	0
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 Blood Bank Total	0.00	451,640	485,459	33,819
Function of Hospitals				
Salaries Regular	0.00	89,418	97,181	7,763
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,216	28,815	599
Total Personnel Services	0.00	117,634	125,996	8,362
Travel	0.00	0	0	0
Operating Services	0.00	282,080	260,858	-21,222
Supplies	0.00	51,776	98,445	46,669
Total Operating Expenditures	0.00	333,856	359,303	25,447
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	150	160	10
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	160	10
Library Acquisitions	0.00	0	0	0
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	451,640	485,459	33,819
Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	16,291	17,529	1,238
Other Compensation	0.00	18,179	17,796	-383
Related Benefits	0.00	5,405	5,607	202
Total Personnel Services	0.00	39,875	40,932	1,057
Travel	0.00	435	465	30
Operating Services	0.00	9,630	9,213	-417
Supplies	0.00	6,511	6,861	350
Total Operating Expenditures	0.00	16,576	16,539	-37
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	0	476	476
Operating Services	0.00	674,123	651,737	-22,386
Supplies	0.00	225,819	192,747	-33,072
Total Operating Expenditures	0.00	899,942	844,960	-54,982
Professional Services	0.00	85,956	77,425	-8,531
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	85,956	77,425	-8,531
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,137,639	2,152,123	14,484
Radiology Dept 2				
Department of Radiology Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	14,645	8,650	-5,995
Supplies	0.00	5,455	2,047	-3,408
Total Operating Expenditures	0.00	20,100	10,697	-9,403
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Dept 2 Total	0.00	20,100	10,697	-9,403
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	14,645	8,650	-5,995
Supplies	0.00	5,455	2,047	-3,408
Total Operating Expenditures	0.00	20,100	10,697	-9,403
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	20,100	10,697	-9,403
Nuclear Medicine				
Department of Nuclear Medicine				
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	69,597	68,981	-616
Supplies	0.00	7,065	592	-6,473
Total Operating Expenditures	0.00	76,662	69,573	-7,089
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	76,662	69,573	-7,089
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	69,597	68,981	-616
Supplies	0.00	7,065	592	-6,473
Total Operating Expenditures	0.00	76,662	69,573	-7,089
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	76,662	69,573	-7,089
Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	553,322	526,641	-26,681
Other Compensation	0.00	88,535	848	-87,687
Related Benefits	0.00	182,850	153,883	-28,967
Total Personnel Services	0.00	824,707	681,372	-143,335
Travel	0.00	1,768	753	-1,015
Operating Services	0.00	108,304	158,952	50,648
Supplies	0.00	442,473	2,324,219	1,881,746
Total Operating Expenditures	0.00	552,545	2,483,924	1,931,379
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	345	0	-345

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Other Charges	0.00	13,560	13,537	-23
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,905	13,537	-368
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	43,998	0	-43,998
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	43,998	0	-43,998
Department of Pharmacy Total	0.00	1,435,155	3,178,833	1,743,678
Function of Hospitals				
Salaries Regular	0.00	553,322	526,641	-26,681
Other Compensation	0.00	88,535	848	-87,687
Related Benefits	0.00	182,850	153,883	-28,967
Total Personnel Services	0.00	824,707	681,372	-143,335
Travel	0.00	1,768	753	-1,015
Operating Services	0.00	108,304	158,952	50,648
Supplies	0.00	442,473	2,324,219	1,881,746
Total Operating Expenditures	0.00	552,545	2,483,924	1,931,379
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	345	0	-345
Other Charges	0.00	13,560	13,537	-23
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,905	13,537	-368
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	43,998	0	-43,998
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	43,998	0	-43,998
Function of Hospitals Total	0.00	1,435,155	3,178,833	1,743,678
Pharmacy Dept 2				
Department of Pharmacy Dept 2				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	0
Travel	0.00	455	0	-455
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	455	0	-455
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,752	0	-2,752
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,752	0	-2,752
Department of Pharmacy Dept 2 Total	0.00	3,558	351	-3,207
Function of Hospitals				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	455	0	-455
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	455	0	-455
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,752	0	-2,752
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,752	0	-2,752
Function of Hospitals Total	0.00	3,558	351	-3,207
Outpatient Pharmacy				
Department of Outpatient Pharmacy				
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	2,761,156	1,199,734	-1,561,422
Total Operating Expenditures	0.00	2,761,156	1,199,734	-1,561,422
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Pharmacy Total	0.00	2,761,156	1,199,734	-1,561,422
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	2,761,156	1,199,734	-1,561,422
Total Operating Expenditures	0.00	2,761,156	1,199,734	-1,561,422
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	2,761,156	1,199,734	-1,561,422
Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	0.00	651,320	829,840	178,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	202,509	265,344	62,835
Total Personnel Services	0.00	853,829	1,095,184	241,355
Travel	0.00	0	0	0
Operating Services	0.00	186	973	787
Supplies	0.00	105,871	99,118	-6,753
Total Operating Expenditures	0.00	106,057	100,091	-5,966
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	959,886	1,195,275	235,389
Function of Hospitals				
Salaries Regular	0.00	651,320	829,840	178,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	202,509	265,344	62,835
Total Personnel Services	0.00	853,829	1,095,184	241,355
Travel	0.00	0	0	0
Operating Services	0.00	186	973	787
Supplies	0.00	105,871	99,118	-6,753
Total Operating Expenditures	0.00	106,057	100,091	-5,966
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	959,886	1,195,275	235,389
Respiratory Therapy				
Department of Respiratory Therapy				
Salaries Regular	0.00	791,452	841,822	50,370
Other Compensation	0.00	5,271	0	-5,271
Related Benefits	0.00	224,438	232,091	7,653
Total Personnel Services	0.00	1,021,161	1,073,913	52,752
Travel	0.00	481	75	-406
Operating Services	0.00	160,961	158,159	-2,802
Supplies	0.00	38,953	36,562	-2,391
Total Operating Expenditures	0.00	200,395	194,796	-5,599
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	147	0	-147
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	147	0	-147
Department of Respiratory Therapy Total	0.00	1,221,703	1,268,709	47,006
Function of Hospitals				
Salaries Regular	0.00	791,452	841,822	50,370
Other Compensation	0.00	5,271	0	-5,271
Related Benefits	0.00	224,438	232,091	7,653
Total Personnel Services	0.00	1,021,161	1,073,913	52,752
Travel	0.00	481	75	-406
Operating Services	0.00	160,961	158,159	-2,802
Supplies	0.00	38,953	36,562	-2,391
Total Operating Expenditures	0.00	200,395	194,796	-5,599
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	147	0	-147
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	147	0	-147
Function of Hospitals Total	0.00	1,221,703	1,268,709	47,006
Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	396,393	428,295	31,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	130,924	136,266	5,342
Total Personnel Services	0.00	527,317	564,561	37,244
Travel	0.00	1,362	2,227	865
Operating Services	0.00	0	0	0
Supplies	0.00	50,445	29,263	-21,182
Total Operating Expenditures	0.00	51,807	31,490	-20,317
Professional Services	0.00	3,000	4,800	1,800
Interagency Transfers	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	4,800	1,800
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	582,124	600,851	18,727
Function of Hospitals				
Salaries Regular	0.00	396,393	428,295	31,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	130,924	136,266	5,342
Total Personnel Services	0.00	527,317	564,561	37,244

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	724	378	-346
Ambulance - Contracted				
Department of Ambulance - Contracted				
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	192,794	154,570	-38,224
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	192,794	154,570	-38,224
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Ambulance - Contracted Total	0.00	192,794	154,570	-38,224
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	192,794	154,570	-38,224
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	192,794	154,570	-38,224
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	192,794	154,570	-38,224
Director of Medical Services				
Department of Director of Medical Services				
Salaries Regular	0.00	274,397	271,848	-2,549
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,535	85,485	-5,050
Total Personnel Services	0.00	364,932	357,333	-7,599
Travel	0.00	0	0	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
Department of Director of Medical Services	0.00	364,932	357,333	-7,599
Function of Hospitals				
Salaries Regular	0.00	274,397	271,848	-2,549
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,535	85,485	-5,050
Total Personnel Services	0.00	364,932	357,333	-7,599
Travel	0.00	0	0	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	364,932	357,333	-7,599
Nursing Service Administration				
Department of Nursing Service Administration				
Salaries Regular	0.00	857,249	1,128,419	271,170
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,127	315,108	58,981
Total Personnel Services	0.00	1,113,376	1,443,527	330,151
Travel	0.00	176	0	-176
Operating Services	0.00	37,538	37,894	356
Supplies	0.00	16,278	23,084	6,806
Total Operating Expenditures	0.00	53,992	60,978	6,986
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Administration	0.00	1,167,368	1,504,505	337,137
Function of Hospitals				
Salaries Regular	0.00	857,249	1,128,419	271,170
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,127	315,108	58,981
Total Personnel Services	0.00	1,113,376	1,443,527	330,151

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	176	0	-176
Operating Services	0.00	37,538	37,894	356
Supplies	0.00	16,278	23,084	6,806
Total Operating Expenditures	0.00	53,992	60,978	6,986
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	1,167,368	1,504,505	337,137
Nurs Svc Admin - EAP				
Department of Nurs Svc Admin - EAP				
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	35	0	-35
Total Operating Expenditures	0.00	35	0	-35
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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 Nurs Svc Admin - EAP Total	0.00	35	0	-35
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	35	0	-35
Total Operating Expenditures	0.00	35	0	-35
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	35	0	-35
Infection Control				
Department of Infection Control				
Salaries Regular	0.00	182,906	186,366	3,460
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,035	56,188	-847
Total Personnel Services	0.00	239,941	242,554	2,613
Travel	0.00	138	0	-138
Operating Services	0.00	743	442	-301
Supplies	0.00	4,838	5,056	218
Total Operating Expenditures	0.00	5,719	5,498	-221
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	245,660	248,052	2,392
Function of Hospitals				
Salaries Regular	0.00	182,906	186,366	3,460
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,035	56,188	-847
Total Personnel Services	0.00	239,941	242,554	2,613
Travel	0.00	138	0	-138
Operating Services	0.00	743	442	-301
Supplies	0.00	4,838	5,056	218
Total Operating Expenditures	0.00	5,719	5,498	-221
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
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	245,660	248,052	2,392
Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	436,084	521,549	85,465
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,869	164,606	21,737
Total Personnel Services	0.00	578,953	686,155	107,202
Travel	0.00	0	0	0
Operating Services	0.00	5,097	4,715	-382
Supplies	0.00	4,660	4,634	-26
Total Operating Expenditures	0.00	9,757	9,349	-408
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

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

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

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Function of Hospitals Total	0.00	35,032	17,247	-17,785
Medical Staff Activities-EAFB				
Department of Medical Staff Activities-EAFB				
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	44	44	0
Total Operating Expenditures	0.00	44	44	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Activities-EAFB	0.00	44	44	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	44	44	0
Total Operating Expenditures	0.00	44	44	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44	44	0
Medical Records				
Department of Medical Records				
Salaries Regular	0.00	769,611	845,164	75,553
Other Compensation	0.00	729	0	-729
Related Benefits	0.00	249,064	261,376	12,312
Total Personnel Services	0.00	1,019,404	1,106,540	87,136
Travel	0.00	1,535	588	-947
Operating Services	0.00	78,235	116,284	38,049
Supplies	0.00	48,724	47,400	-1,324
Total Operating Expenditures	0.00	128,494	164,272	35,778
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

