Institution:

LSUHSC NEW ORLEANS

Salaries	Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Related Benefits					
Total Personal Services 0 99,910,859 97,108,747 2,802,112 134,748 499,656 36,4908 134,748 134,748 20parating Services 3,472,552 2,905,160 567,392 17041 1704,000 179,9088 4,446,968 3,352,722 1704 1704,000 1704,00					
Travel					
Operating Services 3.472,552 2.905,160 -567,392 Total Operating Expenses 0 7,799,688 4.446,966 -3,352,722 Professional Services 1,399,291 1,276,097 -123,194 Other Charges 715,664 1,055,466 33,352,722 Professional Services 0 0 0 0 Obt Services 0 0 0 0 0 Obt Services 0 2,114,955 2,331,563 216,608 General Acquisitions 391,784 199,108 -192,676 Library Acquisitions 391,784 199,108 -192,676 Function: Research Actual Zou8-09 Budgeted 208-09 209-10 2008-09 Salaries 4,340,500 3,533,611 -86,539 -86,433 Related Benefits 1,255,735 1,127,919 -142,118 Total Personal Services 0 5,869,298 4,828,100 -1,418 Total Operating Services 0 5,869,298 4,828,100 -1,417 T		0			
Supplies				,	,
Total Operating Expenses 0 7.799.688 4.446,966 -3.352,722 722 797 799.688 1.276,097 1.276,097 1.276,197					
Professional Services					
Other Charges 715,664 1,055,466 339,802 Debt Services 0 0 0 0 Interagency Tranfers 0 0 0 0 Control Acquisitions 391,784 199,108 -192,676 Library Acquisitions and Major Repairs 0 391,784 199,108 -192,676 Function Total 0 331,784 199,108 -192,676 Function: Research Actual Budgeted 2008-09 2008-09 2008-09 2008-09 2009-10 2009-10 Salaries 4,390,550 3,533,611 -865,939 2008-09 2008-09 2008-09 2009-10 <td></td> <td>0</td> <td></td> <td></td> <td></td>		0			
Debt Services 0 0 0 0 0 0 10 0					
Interagency Tranfers				1,055,466	339,802
Total Other Charges 0 2,114,955 2,331,563 216,608 General Acquisitions 0 0 0 0 0 0 0 0 0			_	_	
General Acquisitions 391,784 199,108 -192,676 10					
Library Acquisitions		0			
Major Repairs			,	·	-192,676
Total Acquisitions and Major Repairs 0 391,784 199,108 -192,676			0	0	
Function Total					
Function: Research					
Salaries 2008-09 2008-09 2009-10 2008-09 Other Compensation 4,390,550 3,533,611 -856,939 Related Benefits 1,255,735 1,127,919 -127,816 Total Personal Services 0,5,869,298 4,828,100 -1,041,198 Travel 48,000 33,000 -15,000 Operating Services 693,966 74,562 -619,404 Supplies 1,627,424 909,005 -718,419 Total Operating Expenses 0 2,369,390 1,016,567 -1,352,823 Professional Services 1,296,655 865,625 -431,030 Other Charges 10,403,356 10,758,529 355,173 Debt Services 10,403,356 10,758,529 355,173 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions 293,198 264,999 -28,199 Function: Public Service Actual Budgeted 2009-10 200,200,200 Function: Public Service Actual 80,809 90,910	Function Total	0	110,217,286	104,086,384	-6,130,902
Salaries	Function: Research				
Other Compensation Related Benefits 223,013 166,570 -56,443 Related Benefits 1,255,735 1,127,919 -127,816 Total Personal Services 0 5,869,298 4,88,100 -1,041,198 Travel 48,000 33,000 -15,000 Operating Services 693,966 74,562 -619,404 Supplies 1,627,424 990,005 -718,419 Total Operating Expenses 0 2,369,390 1,016,567 -1,352,823 Professional Services 1,296,655 865,625 -431,030 Other Charges 10,403,356 10,758,529 355,173 Debt Services 1,296,655 865,625 -431,030 Interagency Tranfers 0 11,700,011 11,624,154 -75,857 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions and Major Repairs 0 293,198 264,999 -28,199 Function: Public Service Actual 208-09 209,3198 264,999 -28,199 Function: Public Service Actual 208-09	Salaries				
Related Benefits	Other Compensation				
Total Personal Services 0 5,869,298 4,828,100 -1,041,198 Travel 48,000 33,000 -15,000 Operating Services 693,966 74,562 -619,404 Supplies 1,627,424 909,005 -718,419 Total Operating Expenses 0 2,369,390 1,016,567 -1,352,823 Professional Services 12,96,655 865,625 431,030 Other Charges 10,403,356 10,758,529 355,173 Debt Services 0 11,700,011 11,624,154 -75,857 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions and Major Repairs 0 293,198 264,999 -28,199 Function Total 0 293,198 264,999 -28,199 Function: Public Service Actual 2008-09 2008-09 2009-10 2008-09 Salaries 199,336 1-199,336 1-199,336 1-199,336 Other Compensation 65,781 -65,781 -65,781 Total Personal Servic					
Travel	Total Personal Services	0			•
Operating Services 693,966 74,562 -619,404 Supplies 1,627,424 909,005 -718,419 Total Operating Expenses 0 2,369,390 1,016,567 -1,352,823 Professional Services 1,296,655 865,625 -431,030 Other Charges 10,403,356 10,758,529 355,173 Debt Services 0 11,700,011 11,624,154 -75,857 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions and Major Repairs 0 293,198 264,999 -28,199 Function: Public Service Actual 2008-09 2008-09 2008-09 2009-10 2009-10 2009-10 Salaries 0 2008-09 199,336 -199,	Travel		, ,		
Supplies 1,627,424 909,005 -718,419 Total Operating Expenses 0 2,369,390 1,016,567 -1,352,823 Total Operating Expenses 1,296,655 865,625 -431,030 Other Charges 10,403,356 10,758,529 355,173 Debt Services 20					
Total Operating Expenses 0 2,369,390 1,016,567 -1,352,823 Professional Services 1,296,655 865,625 -431,030 Other Charges 10,403,356 10,758,529 355,173 Debt Services 10,403,356 10,758,529 355,173 Debt Services 0 11,700,011 11,624,154 -75,857 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions and Major Repairs 0 293,198 264,999 -28,199 Function Total 0 20,231,897 17,733,820 -2,498,077 Function: Public Service Actual Budgeted 2008-09 2009-10 +/- 2009-10 +/- Function: Public Service Actual 2008-09 2008-09 2009-10 +/- Salaries 199,336 -199,336 Other Compensation 0 265,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 0 0 -4,966 Supplies 0 0					
Professional Services		0			
Other Charges 10,403,356 10,758,529 355,173 Debt Services 0 11,700,011 11,624,154 -75,857 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions and Major Repairs 0 293,198 264,999 -28,199 Function Repairs 0 293,198 264,999 -28,199 Function Total 0 293,198 264,999 -28,199 Function Total 0 293,198 264,999 -28,199 Function Public Service Actual 2008-09 2009-10 2009-10 2009-10 Function: Public Service Actual 2008-09 2009-10 2009-10 2009-10 Function: Public Service Actual 2008-09 2009-10 2009-10 2009-10 Function: Public Service Actual 2008-09 2009-10 2009-10 2009-10 Salaries 199,336 -199,336 -199,336 -199,336 -199,336 -199,336 -199,336 -65,781 -65,781 -65,781 -65,781 -65,781 -					
Debt Services					
Interagency Tranfers			10,100,000		_
Total Other Charges 0 11,700,011 11,624,154 -75,857 General Acquisitions 293,198 264,999 -28,199 Library Acquisitions 0 293,198 264,999 -28,199 Major Repairs 0 293,198 264,999 -28,199 Function Total 0 20,231,897 17,733,820 -2,498,077 Function: Public Service Actual 2008-09 Budgeted 2009-10 2009-10 +/-2008-09 Salaries 199,336 -199,336 -199,336 Other Compensation 0 265,781 -65,781 Related Benefits 65,781 -65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 265,117 0 -265,117 Operating Services 4,966 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 7,095,570 7,33					
Caneral Acquisitions		0	11.700.011	11.624.154	
Library Acquisitions Major Repairs 0 293,198 264,999 -28,199 Function Total 0 293,198 264,999 -28,199 Function Total 0 20,231,897 17,733,820 -2,498,077 Function: Public Service Actual 2008-09 Budgeted 2009-10 2009-10 +/-2008-09 Salaries 199,336 -199,336 -199,336 Other Compensation 0 65,781 -65,781 Related Benefits 65,781 -65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 265,781 0 -265,781 Total Operating Services 4,966 -4,966 -4,966 Supplies 0 0 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Supplies 0 0 -4,966 0 -4,966 Other Charges 7,095,570 7,339,931 244,361 -24,361 -24,361 -24,361 -24,361					·
Major Repairs 0 293,198 264,999 -28,199 Function Total 0 20,231,897 17,733,820 -2,498,077 Function: Public Service Actual 2008-09 Budgeted 2009-10 2009-10 +/-2008-09 Salaries 199,336 -199,336 Other Compensation Related Benefits 65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 265,117 0 -265,117 Operating Services 4,966 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 0 -4,966 0 -4,966 Professional Services 0 0 -7,095,570 7,339,931 244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361 -244,361					
Total Acquisitions and Major Repairs 0 293,198 264,999 -28,199 Function Total 0 20,231,897 17,733,820 -2,498,077 Function: Public Service Actual 2008-09 Budgeted 2009-10 2008-09 Salaries 199,336 -199,336 Other Compensation Related Benefits 65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 265,117 0 -265,117 Total Operating Services 4,966 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 0 -4,966 0 -4,966 Professional Services 0 0 -7,095,570 7,339,931 244,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -24,361 -2					
Function Total 0 20,231,897 17,733,820 -2,498,077 Function: Public Service Actual 2008-09 Budgeted 2009-10 2009-10 +/- 2008-09 Salaries 199,336 -199,336 Other Compensation Related Benefits 65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 0 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 7,095,570 7,339,931 244,361 Debt Services 0 0 7,095,570 7,339,931 244,361 Debt Services 0 0 7,095,570 7,339,931 244,361 Debt Services 0 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 7,095,570 7,339,931 244,361 <td></td> <td>0</td> <td>293.198</td> <td>264.999</td> <td></td>		0	293.198	264.999	
Function: Public Service Actual 2008-09 Budgeted 2009-10 2008-09 Salaries 199,336 -199,336 Other Compensation 0 65,781 -65,781 Related Benefits 65,781 -65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 -4,966 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 7,095,570 7,339,931 244,361 Debt Services 0 7,095,570 7,339,931 244,361 Debt Services 0 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 7,095,570 7,339,931 244,361 General Acquisitions					·
Salaries 199,336 -199,336 Other Compensation 0 0 Related Benefits 65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 0 -4,966 -4,966 Supplies 0 4,966 0 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 0 -4,966 0 -4,966 Professional Services 0 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 0 -4,966 0 -4,966 0 0 -4,966 0 0 -4,966 0 0 0 0 0 0 0 0 0		Actual	Budgeted	Budgeted	2009-10 +/-
Other Compensation 0 Related Benefits 65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 0 0 -4,966 -4,966 0 -4,966 0 -4,966 0 -7,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 -4,966 0 0 -4,966 0 0 -4,966 0 0 -4,966 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>Salaries</td> <td></td> <td></td> <td></td> <td></td>	Salaries				
Related Benefits 65,781 -65,781 Total Personal Services 0 265,117 0 -265,117 Travel 0 0 4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 7,095,570 7,339,931 244,361 Debt Services 0 0 0 Interagency Tranfers 0 0 Total Other Charges 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0			·		
Travel 0 Operating Services 4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 7,095,570 7,339,931 244,361 Debt Services 0 0 0 0 Interagency Tranfers 0 7,095,570 7,339,931 244,361 General Acquisitions 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0			65,781		-65,781
Travel 0 Operating Services 4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 7,095,570 7,339,931 244,361 Debt Services 0 0 0 0 Interagency Tranfers 0 7,095,570 7,339,931 244,361 General Acquisitions 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0	Total Personal Services	0		0	
Operating Services 4,966 -4,966 Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 7,095,570 7,339,931 244,361 Debt Services 0 0 0 0 Interagency Tranfers 0 7,095,570 7,339,931 244,361 0 General Acquisitions 0 7,095,570 7,339,931 244,361 0 General Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0	Travel		·		
Supplies 0 4,966 0 -4,966 Professional Services 0 4,966 0 -4,966 Professional Services 0 0 0 0 Other Charges 7,095,570 7,339,931 244,361 0 0 Interagency Tranfers 0 7,095,570 7,339,931 244,361 0 0 Total Other Charges 0 7,095,570 7,339,931 244,361 0 0 General Acquisitions 0 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0 0			4,966		-4,966
Total Operating Expenses 0 4,966 0 -4,966 Professional Services 0					•
Professional Services 0 Other Charges 7,095,570 7,339,931 244,361 Debt Services 0 0 Interagency Tranfers 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0	Total Operating Expenses	0	4,966	0	-4,966
Other Charges 7,095,570 7,339,931 244,361 Debt Services 0 0 Interagency Tranfers 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0			, -	-	
Debt Services 0 Interagency Tranfers 0 Total Other Charges 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0			7,095,570	7,339,931	244,361
Interagency Tranfers 0 Total Other Charges 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0				. ,	
Total Other Charges 0 7,095,570 7,339,931 244,361 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0					
General Acquisitions 0 Library Acquisitions 0 Major Repairs 0 Total Acquisitions and Major Repairs 0 0		0	7,095,570	7,339,931	
Library Acquisitions 0 Major Repairs 0 Total Acquisitions and Major Repairs 0 0 0 0			, ,	, ,	·
Major Repairs 0 Total Acquisitions and Major Repairs 0 0 0 0					
Total Acquisitions and Major Repairs 0 0 0					
		0	0	0	
			_	7,339.931	

Function: Academic Support	Actual	Budgeted	Budgeted	2009-10 +/-
Includes Libraries	2008-09	2008-09	2009-10	2008-09
Salaries		8,962,365	7,857,548	-1,104,817
Other Compensation		189,108	155,308	-33,800
Related Benefits		2,681,227	2,686,598	5,371
Total Personal Services	0	11,832,700	10,699,454	-1,133,246
Travel		120,018	84,122	-35,896
Operating Services		-67,471	-454,579	-387,108
Supplies		650,027	643,345	-6,682
Total Operating Expenses	0	702,574	272,888	-429,686
Professional Services		251,727	224,637	-27,090
Other Charges		38,300	35,200	-3,100
Debt Services				0
Interagency Tranfers	0	200 007	050 007	0 100
Total Other Charges	0	290,027	259,837	-30,190
General Acquisitions		208,803	200,161	-8,642
Library Acquisitions		1,743,492	1,743,492	0
Major Repairs		1 050 005	1.042.650	9.643
Total Acquisitions and Major Repairs Function Total	0	1,952,295	1,943,653	-8,642 1 601 764
Function Total	0	14,777,596	13,175,832	-1,601,764
Function: Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		1,784,513	1,773,186	-11,327
Other Compensation		36,341	35,341	-1,000
Related Benefits		629,171	601,484	-27,687
Total Personal Services	0	2,450,025	2,410,011	-40,014
Travel		45,606	15,904	-29,702
Operating Services		163,029	80,741	-82,288
Supplies		127,412	49,012	-78,400
Total Operating Expenses	0	336,047	145,657	-190,390
Professional Services		16,000	1,000	-15,000
Other Charges		700	1,300	600
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	16,700	2,300	-14,400
General Acquisitions		60,000		-60,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	60,000	0	-60,000
Function Total	0	2,862,772	2,557,968	-304,804
Function: Institutional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		9,567,097	10,496,386	929,289
Other Compensation		193,703	163,523	-30,180
Related Benefits		-1,735,315	-1,882,011	-146,696
Total Personal Services	0	8,025,485	8,777,898	752,413
Travel		64,693	20,599	-44,094
Operating Services		461,575	466,204	4,629
Supplies		500,799	279,294	-221,505
Total Operating Expenses	0	1,027,067	766,097	-260,970
Professional Services		85,799	59,103	-26,696
Other Charges		164,729	-142,190	-306,919
Debt Services				0
Interagency Tranfers		4,326,646	5,412,296	1,085,650
Total Other Charges	0	4,577,174	5,329,209	752,035
General Acquisitions				0
Library Acquisitions				0
Major Repairs	_		_	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	13,629,726	14,873,204	1,243,478

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	C
Professional Services				C
Other Charges		1,729,727	1,915,696	185,969
Debt Services				(
Interagency Tranfers	0	4 700 707	4.045.000	405.000
Total Other Charges	0	1,729,727	1,915,696	185,969
General Acquisitions				(
Library Acquisitions Major Repairs				0
	0	0	0	<u>C</u>
Total Acquisitions and Major Repairs Function Total	0	0 1,729,727	1,915,696	185,969
Function Total	0	1,729,727	1,915,090	165,968
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		6,635,704	6,769,902	134,198
Other Compensation		13,000	13,000	C
Related Benefits	_	2,003,559	2,210,101	206,542
Total Personal Services	0	8,652,263	8,993,003	340,740
Travel		5,923	7,397	1,474
Operating Services		11,832,477	12,793,678	961,201
Supplies		1,506,218	936,463	-569,755
Total Operating Expenses	0	13,344,618	13,737,538	392,920
Professional Services		28,000	61,041	33,041
Other Charges		200,919	215,920	15,001
Debt Services		0.500.047	0.750.045	()
Interagency Tranfers	0	2,538,317	2,756,615	218,298
Total Other Charges	0	2,767,236	3,033,576	266,340
General Acquisitions				(
Library Acquisitions				0
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	24,764,117	0 25 764 447	
Function Total	0	24,764,117	25,764,117	1,000,000
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		110,462,625	106,967,934	-3,494,691
Other Compensation		2,188,660	1,687,824	-500,836
Related Benefits		24,354,462	24,161,455	-193,007
Total Personal Services	0	137,005,747	132,817,213	-4,188,534
Travel		783,896	525,930	-257,966
Operating Services		16,561,094	15,865,766	-695,328
Supplies	_	8,239,360	3,994,017	-4,245,343
Total Operating Expenses	0	25,584,350	20,385,713	-5,198,637
Professional Services		3,077,472	2,487,503	-589,969
Other Charges		20,348,965	21,179,852	830,887
Debt Services		0	0	07.400.400
Interagency Tranfers	_	6,864,963	44,053,068	37,188,105
Total Other Charges	0	30,291,400	31,836,266	1,544,866
General Acquisitions		953,785	664,268	-289,517
Library Acquisitions		1,743,492	1,743,492	(
Major Repairs		0	0	(
Total Acquisitions and Major Repairs	0	2,697,277	2,407,760	-289,517
Function Total	0	195,578,774	187,446,952	-8,131,822

Institution:

LSUHSC NEW ORLEANS

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				C
Interagency Tranfers				(
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	2000 00	2000 00	2000 10	(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel			-	(
Operating Services				(
Supplies				(
Total Operating Expenses	0	0	0	(
Professional Services		-	J	(
Other Charges		55,864	10,030	-45,834
Debt Services		261,353	263,954	2,601
Interagency Tranfers		201,000	200,001	2,00
Total Other Charges	0	317,217	273,984	-43,233
General Acquisitions		0 ,	2.0,00.	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	317,217	273,984	-43 233
				10,200
Athletics Salaries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
	U	U	U	
Travel				(
Operating Services				(
Supplies			•	C
Total Operating Expenses	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Tranfers				(
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0			

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
Total Expenditures Salaries			2009-10	
Salaries		2008-09	_	2008-09
		2008-09 110,462,625	2009-10 106,967,934	2008-09 -3,494,691
Salaries Other Compensation		2008-09 110,462,625 2,188,660	2009-10 106,967,934 1,687,824	2008-09 -3,494,691 -500,836
Salaries Other Compensation Related Benefits	2008-09	2008-09 110,462,625 2,188,660 24,354,462	2009-10 106,967,934 1,687,824 24,161,455	2008-09 -3,494,691 -500,836 -193,007
Salaries Other Compensation Related Benefits Total Personal Services	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747	2009-10 106,967,934 1,687,824 24,161,455 132,817,213	2008-09 -3,494,691 -500,836 -193,007 -4,188,534
Salaries Other Compensation Related Benefits Total Personal Services Travel	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	2008-09	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	0	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	0	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963 30,608,617	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911 32,110,250	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963 30,608,617 953,785 1,743,492	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911 32,110,250 664,268 1,743,492	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633 -289,517 0
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	0	2008-09 110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963 30,608,617 953,785	2009-10 106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911 32,110,250 664,268	2008-09 -3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633 -289,517 0

Total must equal BOR-1.