

UMMC CONSOLIDATED 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	463,958,283	506,419,471	536,098,652		
a. Additional Compensation			10,620,810		
b. Proposed Vacancy Rate (Dollar Amount)			( 29,679,181)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>463,958,283</b>	<b>506,419,471</b>	<b>517,040,281</b>	<b>10,620,810</b>	<b>2.09%</b>
2. Travel					
a. Travel & Subsistence (In-State)	482,890	341,281	332,980	( 8,301)	( 2.43%)
b. Travel & Subsistence (Out-of-State)	658,399	859,321	894,372	35,051	4.07%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,141,289</b>	<b>1,200,602</b>	<b>1,227,352</b>	<b>26,750</b>	<b>2.22%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	939,334	1,045,419	1,051,419	6,000	0.57%
b. Communications, Transportation & Utilities	17,714,444	20,501,697	20,502,697	1,000	0.00%
c. Public Information	529,168	1,635,559	1,635,559		
d. Rents	8,069,051	8,168,563	8,201,563	33,000	0.40%
e. Repairs & Service	14,069,023	18,104,198	18,108,698	4,500	0.02%
f. Fees, Professional & Other Services	10,749,669	9,466,486	9,841,816	375,330	3.96%
g. Other Contractual Services	122,553,162	142,183,961	142,440,961	257,000	0.18%
h. Data Processing	13,592,466	15,193,205	15,361,905	168,700	1.11%
i. Other	9,700	9,700	9,700		
<b>Total Contractual Services</b>	<b>188,226,017</b>	<b>216,308,788</b>	<b>217,154,318</b>	<b>845,530</b>	<b>0.39%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	422,989	798,341	798,341		
b. Printing & Office Supplies & Materials	4,311,429	5,591,702	5,887,802	296,100	5.29%
c. Equipment, Repair Parts, Supplies & Accessories	1,746,894	2,242,178	2,242,178		
d. Professional & Scientific Supplies & Materials	48,473,701	50,755,046	50,840,546	85,500	0.16%
e. Other Supplies & Materials	76,482,471	87,407,427	87,407,427		
<b>Total Commodities</b>	<b>131,437,484</b>	<b>146,794,694</b>	<b>147,176,294</b>	<b>381,600</b>	<b>0.25%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>21,889,254</b>	<b>25,735,745</b>	<b>31,488,071</b>	<b>5,752,326</b>	<b>22.35%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	401,795	517,716	1,085,154	567,438	109.60%
d. IS Equipment (Data Processing & Telecommunications)	4,620,847	8,991,742	9,854,088	862,346	9.59%
e. Equipment - Lease Purchase	7,636,800	6,715,591	6,934,991	219,400	3.26%
f. Other Equipment	30,760,423	28,218,786	27,243,302	( 975,484)	( 3.45%)
<b>Total Equipment (Schedule D-2)</b>	<b>43,419,865</b>	<b>44,443,835</b>	<b>45,117,535</b>	<b>673,700</b>	<b>1.51%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>129,822</b>	<b>31,000</b>	<b>31,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>2,744</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>141,259,166</b>	<b>155,180,558</b>	<b>155,180,558</b>		
<b>TOTAL EXPENDITURES</b>	<b>991,463,924</b>	<b>1,096,114,693</b>	<b>1,114,415,409</b>	<b>18,300,716</b>	<b>1.66%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	212,701,137	207,450,541	249,823,467	42,372,926	20.42%
State Support Special Funds	5,636,907	28,688,996	8,277,824	( 20,411,172)	( 71.14%)
Federal Funds	128,250,000	141,900,000	141,900,000		
OTHER	644,275,880	717,475,156	713,814,118	( 3,661,038)	( 0.51%)
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>991,463,924</b>	<b>1,096,114,693</b>	<b>1,114,415,409</b>	<b>18,300,716</b>	<b>1.66%</b>
GENERAL FUND LAPSE	11,194,797				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7,108	7,176	7,295	119	1.65%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON M.D.  
 Name  
 Title: INTERIM VC-FOR HEALTH AFFAIRS  
 Date: September 30, 2009

REQUEST BY FUNDING SOURCE

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	135,721,943	29.25%		104,014,010	20.53%		135,045,992	26.11%	
2. Budget Contingency Fund				363,844	0.07%		363,844	0.07%	
3. Education Enhancement Fund	2,181,840	0.47%		2,585,571	0.51%		2,585,571	0.50%	
4. Health Care Expendable Fund	2,202,868	0.47%		2,380,431	0.47%		2,380,431	0.46%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP				20,411,172	4.03%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	323,851,632	69.80%		376,664,443	74.37%		376,664,443	72.85%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Salaries</b>	<b>463,958,283</b>		<b>46.79%</b>	<b>506,419,471</b>		<b>46.20%</b>	<b>517,040,281</b>		<b>46.39%</b>
1. General _____ State Support Special (Specify) _____	344,099	30.15%		451,727	37.62%		478,477	38.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	59,132	5.18%		59,132	4.92%		59,132	4.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	738,058	64.66%		689,743	57.44%		689,743	56.19%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Travel</b>	<b>1,141,289</b>		<b>0.11%</b>	<b>1,200,602</b>		<b>0.10%</b>	<b>1,227,352</b>		<b>0.11%</b>
1. General _____ State Support Special (Specify) _____	62,641,095	33.27%		82,052,640	37.93%		87,898,170	40.47%	
2. Budget Contingency Fund				672	0.00%		672	0.00%	
3. Education Enhancement Fund	308,125	0.16%		308,125	0.14%		308,125	0.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	125,276,797	66.55%		133,947,351	61.92%		128,947,351	59.38%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Contractual</b>	<b>188,226,017</b>		<b>18.98%</b>	<b>216,308,788</b>		<b>19.73%</b>	<b>217,154,318</b>		<b>19.48%</b>
1. General _____ State Support Special (Specify) _____	5,034,893	3.83%		6,530,477	4.44%		6,912,077	4.69%	
2. Budget Contingency Fund				46,980	0.03%		46,980	0.03%	
3. Education Enhancement Fund	162,379	0.12%		162,379	0.11%		162,379	0.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	126,240,212	96.04%		140,054,858	95.40%		140,054,858	95.16%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Commodities</b>	<b>131,437,484</b>		<b>13.25%</b>	<b>146,794,694</b>		<b>13.39%</b>	<b>147,176,294</b>		<b>13.20%</b>

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,549,088	20.78%		6,025,938	23.41%		10,439,302	33.15%	
2. Budget Contingency Fund				148,127	0.57%		148,127	0.47%	
3. Education Enhancement Fund	151,158	0.69%		151,158	0.58%		151,158	0.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	17,189,008	78.52%		19,410,522	75.42%		20,749,484	65.89%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>21,889,254</b>		<b>2.20%</b>	<b>25,735,745</b>		<b>2.34%</b>	<b>31,488,071</b>		<b>2.82%</b>
1. General State Support Special (Specify)	3,290,578	7.67%		7,751,577	17.44%		8,425,277	18.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	571,405	1.31%		571,405	1.28%		571,405	1.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	39,557,882	92.32%		36,120,853	81.27%		36,120,853	80.05%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Equipment</b>	<b>43,419,865</b>		<b>4.37%</b>	<b>44,443,835</b>		<b>4.05%</b>	<b>45,117,535</b>		<b>4.04%</b>
1. General State Support Special (Specify)	70,804	54.53%		31,000	100.00%		31,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	59,018	45.46%							
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Vehicles</b>	<b>129,822</b>		<b>0.01%</b>	<b>31,000</b>		<b>0.00%</b>	<b>31,000</b>		<b>0.00%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	2,744	100.00%							
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>2,744</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,048,637	0.74%		593,172	0.38%		593,172	0.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund				1,500,000	0.96%		1,500,000	0.96%	
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	128,250,000	90.79%		141,900,000	91.44%		141,900,000	91.44%	
9. OTHER	11,960,529	8.46%		11,187,386	7.20%		11,187,386	7.20%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>141,259,166</b>		<b>14.24%</b>	<b>155,180,558</b>		<b>14.15%</b>	<b>155,180,558</b>		<b>13.92%</b>
1. General _____ State Support Special (Specify) _____	212,701,137	21.45%		207,450,541	18.92%		249,823,467	22.41%	
2. Budget Contingency Fund				559,623	0.05%		559,623	0.05%	
3. Education Enhancement Fund	3,434,039	0.34%		3,837,770	0.35%		3,837,770	0.34%	
4. Health Care Expendable Fund	2,202,868	0.22%		2,380,431	0.21%		2,380,431	0.21%	
5. Tobacco Control Fund				1,500,000	0.13%		1,500,000	0.13%	
6. ARRA - Education, Discretionary, FMAP				20,411,172	1.86%				
7.									
8. Federal _____ Other Special (Specify) _____	128,250,000	12.93%		141,900,000	12.94%		141,900,000	12.73%	
9. OTHER	644,875,880	65.04%		718,075,156	65.51%		714,414,118	64.10%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>TOTAL</b>	<b>991,463,924</b>		<b>100.00%</b>	<b>1,096,114,693</b>		<b>100.00%</b>	<b>1,114,415,409</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC CONSOLIDATED

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
Budget Contingency Fund	BCF - Budget Contingency Fund		559,623	559,623
Education Enhancement Fund	EEF - Education Enhancement Fund	3,434,039	3,837,770	3,837,770
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,202,868	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund		1,500,000	1,500,000
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		20,411,172	
<b>Section S TOTAL</b>		<b>5,636,907</b>	<b>28,688,996</b>	<b>8,277,824</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
FOUNDATIONS				485,002	485,002	485,002
INDUSTRY				1,039,288	1,039,288	1,039,288
LABORATORY & TESTING FEES				4,988,550	4,988,550	4,988,550
LOAN FUNDS				4,988,638	4,988,638	4,988,638
OTHER FEDERAL				3,600,020	4,200,020	4,200,020
OTHER STATE AGENCIES				692,859	692,859	692,859
PRIVATE DONATIONS				17,227,722	17,227,722	17,227,722
PROFESSIONAL FEES				4,157,162	4,157,162	4,157,162
PUBLIC HEALTH AGENCIES				62,339,185	75,389,185	75,389,185
VOLUNTARY HEALTH SERVICE				692,858	692,858	692,858
FOUNDATIONS, DONATIONS, Subsidies, Loans and Grants				8,038,716	8,038,716	8,038,716
				20,000,000	20,000,000	20,000,000
<b>Section A TOTAL</b>				<b>128,250,000</b>	<b>141,900,000</b>	<b>141,900,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
CHILDREN'S JUSTICE FUND (2)		600,000	600,000	600,000
OTHER (1)		28,812,245	56,066,189	56,066,189
AUXILIARY (1)	Allocations for Services Used	249,000	249,000	249,000
DORMS, INTEREST, MAINTENANCE	Utilities and Service charges, Interest on De	5,060,000	5,060,000	5,060,000
LEARNING RESOURCES (1)	Income from Special Work Performed	222,000	222,000	222,000
LIBRARY INCOME (1)	Library fees	240,925	240,925	240,925
MISCELLANEOUS INCOME (1)	Miscellaneous Income	490,000	490,000	490,000
REGISTRAR FEES (1)	Fees generated by Div. of Stu Serv & Rec	80,000	80,000	80,000
ANCILLARY INCOME (1)	Retail Pharmacies, etc	23,188,094	18,512,168	18,229,568
PATIENT INCOME (1)	Fees for Patient Services	585,933,616	636,554,874	633,176,436
<b>Section B TOTAL</b>		<b>644,875,880</b>	<b>718,075,156</b>	<b>714,414,118</b>

<b>Section S + A + B TOTAL</b>		<b>778,762,787</b>	<b>888,664,152</b>	<b>864,591,942</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/09</b>	<b>(2) Balance as of 6/30/10</b>	<b>(3) Balance as of 6/30/11</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
* SEE MEDICAL CENTER SERVICE					

**SPECIAL FUNDS DETAIL**

UMMC CONSOLIDATED

Name of Agency

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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC CONSOLIDATED

Name of Agency

**FEDERAL FUNDS**

Included are grants, student loans, donations and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds Health Care Expendable Funds and ARRA funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees and other funds.

**CONTINUATION AND EXPANDED REQUEST**

UMMC CONSOLIDATED

Program No. \_\_\_\_\_ of 11 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	135,721,943	4,384,708		323,851,632	463,958,283
Travel	344,099	59,132		738,058	1,141,289
Contractual Services	62,641,095	308,125		125,276,797	188,226,017
Commodities	5,034,893	162,379		126,240,212	131,437,484
Other Than Equipment	4,549,088	151,158		17,189,008	21,889,254
Equipment	3,290,578	571,405		39,557,882	43,419,865
Vehicles	70,804			59,018	129,822
Wireless Comm. Devs.				2,744	2,744
Subsidies, Loans & Grants	1,048,637		128,250,000	11,960,529	141,259,166
<b>Total</b>	<b>212,701,137</b>	<b>5,636,907</b>	<b>128,250,000</b>	<b>644,875,880</b>	<b>991,463,924</b>
No. of Positions (FTE)	1,871.80	52.52		5,181.54	7,105.86

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	104,014,010	25,741,018		376,664,443	506,419,471
Travel	451,727	59,132		689,743	1,200,602
Contractual Services	82,052,640	308,797		133,947,351	216,308,788
Commodities	6,530,477	209,359		140,054,858	146,794,694
Other Than Equipment	6,025,938	299,285		19,410,522	25,735,745
Equipment	7,751,577	571,405		36,120,853	44,443,835
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	593,172	1,500,000	141,900,000	11,187,386	155,180,558
<b>Total</b>	<b>207,450,541</b>	<b>28,688,996</b>	<b>141,900,000</b>	<b>718,075,156</b>	<b>1,096,114,693</b>
No. of Positions (FTE)	1,757.17	210.21		5,205.55	7,172.93

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,031,982	( 20,411,172)			10,620,810
Travel	26,750				26,750
Contractual Services	5,845,530			( 5,000,000)	845,530
Commodities	381,600				381,600
Other Than Equipment	4,413,364			1,338,962	5,752,326
Equipment	673,700				673,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,372,926</b>	<b>( 20,411,172)</b>		<b>( 3,661,038)</b>	<b>18,300,716</b>
No. of Positions (FTE)	128.68	( 8.80)			119.88

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

UMMC CONSOLIDATED  
AGENCY

Program No. \_\_\_\_\_ of 11 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	135,045,992	5,329,846		376,664,443	517,040,281
Travel	478,477	59,132		689,743	1,227,352
Contractual Services	87,898,170	308,797		128,947,351	217,154,318
Commodities	6,912,077	209,359		140,054,858	147,176,294
Other Than Equipment	10,439,302	299,285		20,749,484	31,488,071
Equipment	8,425,277	571,405		36,120,853	45,117,535
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	593,172	1,500,000	141,900,000	11,187,386	155,180,558
<b>Total</b>	<b>249,823,467</b>	<b>8,277,824</b>	<b>141,900,000</b>	<b>714,414,118</b>	<b>1,114,415,409</b>
No. of Positions (FTE)	1,885.85	201.41		5,205.55	7,292.81

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC CONSOLIDATED

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	110,972,052	5,613,159		72,259,556	188,844,767
2. RESEARCH	827,092	12,837	141,900,000	5,283,820	148,023,749
3. ACADEMIC SUPPORT	11,718,590	21,130		3,375,060	15,114,780
4. STUDENT SERVICES	2,011,049			293,669	2,304,718
5. INSTITUTIONAL SUPPORT	59,362,192	1,130,698		2,517,578	63,010,468
6. OPERATION & MAINTENANCE	16,932,492			1,774,972	18,707,464
7. OPERATIONAL SERVICES	48,000,000	1,500,000		199,566,098	249,066,098
8. IN-PATIENT NURSING SERVICES				125,685,707	125,685,707
9. PROFESSIONAL SERVICES				214,254,120	214,254,120
10. PATIENT & GENERAL SUPPORT				35,816,919	35,816,919
11. AMBULATORY PATIENT SERVICES				53,586,619	53,586,619
SUMMARY OF ALL PROGRAMS	249,823,467	8,277,824	141,900,000	714,414,118	1,114,415,409

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	96,811,579	4,004,852		29,839,894	130,656,325
Travel	193,854	44,132		50,367	288,353
Contractual Services	4,946,909	297,475		5,196,429	10,440,813
Commodities	3,235,332	114,001		1,240,690	4,590,023
Other Than Equipment	1,235,235			1,571,890	2,807,125
Equipment	2,169,113	571,405		1,695,941	4,436,459
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants	658,371			2,089,910	2,748,281
<b>Total</b>	<b>109,250,393</b>	<b>5,031,865</b>		<b>41,685,221</b>	<b>155,967,479</b>
No. of Positions (FTE)	1,168.51	46.03		440.25	1,654.79

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	64,916,347	15,125,063		58,279,577	138,320,987
Travel	193,854	44,132		111,270	349,256
Contractual Services	13,149,387	297,475		4,207,689	17,654,551
Commodities	3,435,332	114,001		1,697,784	5,247,117
Other Than Equipment	1,497,934			2,404,965	3,902,899
Equipment	2,140,920	571,405		2,919,309	5,631,634
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			1,300,000	1,561,811
<b>Total</b>	<b>85,595,585</b>	<b>16,152,076</b>		<b>70,920,594</b>	<b>172,668,255</b>
No. of Positions (FTE)	1,140.92	61.29		466.48	1,668.69

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,714,381	( 10,538,917)			10,175,464
Travel	20,750				20,750
Contractual Services	428,426				428,426
Commodities	349,750				349,750
Other Than Equipment	3,194,160			1,338,962	4,533,122
Equipment	669,000				669,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,376,467</b>	<b>( 10,538,917)</b>		<b>1,338,962</b>	<b>16,176,512</b>
No. of Positions (FTE)	120.30	( 8.80)			111.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

UMMC CONSOLIDATED  
AGENCY

Program No. 1 of 11 Programs

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	85,630,728	4,586,146		58,279,577	148,496,451
Travel	214,604	44,132		111,270	370,006
Contractual Services	13,577,813	297,475		4,207,689	18,082,977
Commodities	3,785,082	114,001		1,697,784	5,596,867
Other Than Equipment	4,692,094			3,743,927	8,436,021
Equipment	2,809,920	571,405		2,919,309	6,300,634
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			1,300,000	1,561,811
<b>Total</b>	<b>110,972,052</b>	<b>5,613,159</b>		<b>72,259,556</b>	<b>188,844,767</b>
No. of Positions (FTE)	1,261.22	52.49		466.48	1,780.19

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 2 of 11 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	594,124	5,246		162,698	762,068
Travel					
Contractual Services	95,628	7,237		11,050	113,915
Commodities	34,003	354		25,072	59,429
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			128,250,000	5,000,000	133,250,000
<b>Total</b>	<b>723,755</b>	<b>12,837</b>	<b>128,250,000</b>	<b>5,198,820</b>	<b>134,185,412</b>
No. of Positions (FTE)	5.39	0.05		1.47	6.91

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	602,461	5,246		257,698	865,405
Travel					
Contractual Services	160,628	7,237		11,050	178,915
Commodities	64,003	354		15,072	79,429
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			141,900,000	5,000,000	146,900,000
<b>Total</b>	<b>827,092</b>	<b>12,837</b>	<b>141,900,000</b>	<b>5,283,820</b>	<b>148,023,749</b>
No. of Positions (FTE)	5.54	0.05		2.37	7.96

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 2 of 11 Programs

RESEARCH

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	602,461	5,246		257,698	865,405
Travel					
Contractual Services	160,628	7,237		11,050	178,915
Commodities	64,003	354		15,072	79,429
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			141,900,000	5,000,000	146,900,000
<b>Total</b>	<b>827,092</b>	<b>12,837</b>	<b>141,900,000</b>	<b>5,283,820</b>	<b>148,023,749</b>
No. of Positions (FTE)	5.54	0.05		2.37	7.96

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,157,923	3,318		1,015,233	9,176,474
Travel	78,845	15,000		79,343	173,188
Contractual Services	979,341	2,729		250,900	1,232,970
Commodities	75,319	83		306,395	381,797
Other Than Equipment	1,906,873			725,256	2,632,129
Equipment				46,405	46,405
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	283,256			118,744	402,000
<b>Total</b>	<b>11,481,557</b>	<b>21,130</b>		<b>2,542,276</b>	<b>14,044,963</b>
No. of Positions (FTE)	93.40	0.02		11.70	105.12

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,282,938	3,318		2,688,353	9,974,609
Travel	88,845	15,000		109,343	213,188
Contractual Services	1,190,351	2,729		180,564	1,373,644
Commodities	262,642	83		136,395	399,120
Other Than Equipment	2,669,151			25,256	2,694,407
Equipment	312			116,405	116,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	224,351			118,744	343,095
<b>Total</b>	<b>11,718,590</b>	<b>21,130</b>		<b>3,375,060</b>	<b>15,114,780</b>
No. of Positions (FTE)	76.04	0.02		30.38	106.44

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,282,938	3,318		2,688,353	9,974,609
Travel	88,845	15,000		109,343	213,188
Contractual Services	1,190,351	2,729		180,564	1,373,644
Commodities	262,642	83		136,395	399,120
Other Than Equipment	2,669,151			25,256	2,694,407
Equipment	312			116,405	116,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	224,351			118,744	343,095
<b>Total</b>	<b>11,718,590</b>	<b>21,130</b>		<b>3,375,060</b>	<b>15,114,780</b>
No. of Positions (FTE)	76.04	0.02		30.38	106.44

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	932,150			224,778	1,156,928
Travel					
Contractual Services	68,971			28,861	97,832
Commodities	27,370			40,030	67,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,028,491</b>			<b>293,669</b>	<b>1,322,160</b>
No. of Positions (FTE)	14.67			3.54	18.21

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,009,334			224,778	1,234,112
Travel					
Contractual Services	69,345			28,861	98,206
Commodities	27,370			40,030	67,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,106,049</b>			<b>293,669</b>	<b>1,399,718</b>
No. of Positions (FTE)	15.47			3.44	18.91

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	445,346				445,346
Travel	6,000				6,000
Contractual Services	417,104				417,104
Commodities	31,850				31,850
Other Than Equipment					
Equipment	4,700				4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>905,000</b>				<b>905,000</b>
No. of Positions (FTE)	8.38				8.38

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,454,680			224,778	1,679,458
Travel	6,000				6,000
Contractual Services	486,449			28,861	515,310
Commodities	59,220			40,030	99,250
Other Than Equipment					
Equipment	4,700				4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,011,049</b>			<b>293,669</b>	<b>2,304,718</b>
No. of Positions (FTE)	23.85			3.44	27.29

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 5 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,970,784	371,292		479,222	22,821,298
Travel	71,400			13,600	85,000
Contractual Services	8,723,877	684		475,466	9,200,027
Commodities	976,767	47,941		129,368	1,154,076
Other Than Equipment	1,406,980	151,158		641,862	2,200,000
Equipment	1,067,269			626,810	1,694,079
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>34,324,087</b>	<b>571,075</b>		<b>2,517,578</b>	<b>37,412,740</b>
No. of Positions (FTE)	380.07	6.42		8.29	394.78

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,027,113	10,607,391		2,179,222	36,813,726
Travel	169,028			13,600	182,628
Contractual Services	15,956,560	1,356		75,466	16,033,382
Commodities	1,855,028	94,921		29,368	1,979,317
Other Than Equipment	1,858,853	299,285		41,862	2,200,000
Equipment	5,516,345			26,810	5,543,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>49,489,937</b>	<b>11,002,953</b>		<b>2,517,578</b>	<b>63,010,468</b>
No. of Positions (FTE)	337.15	148.85		30.58	516.58

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,872,255	( 9,872,255)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,872,255</b>	<b>( 9,872,255)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 5 of 11 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	33,899,368	735,136		2,179,222	36,813,726
Travel	169,028			13,600	182,628
Contractual Services	15,956,560	1,356		75,466	16,033,382
Commodities	1,855,028	94,921		29,368	1,979,317
Other Than Equipment	1,858,853	299,285		41,862	2,200,000
Equipment	5,516,345			26,810	5,543,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>59,362,192</b>	<b>1,130,698</b>		<b>2,517,578</b>	<b>63,010,468</b>
No. of Positions (FTE)	337.15	148.85		30.58	516.58

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 6 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,255,383			840,056	8,095,439
Travel					
Contractual Services	7,826,369			728,767	8,555,136
Commodities	686,102			206,149	892,251
Other Than Equipment					
Equipment	54,196				54,196
Vehicles	70,804				70,804
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,892,854</b>			<b>1,774,972</b>	<b>17,667,826</b>
No. of Positions (FTE)	209.76			24.29	234.05

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,175,817			1,740,056	7,915,873
Travel					
Contractual Services	8,526,369			28,767	8,555,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,713,288</b>			<b>1,774,972</b>	<b>17,488,260</b>
No. of Positions (FTE)	182.05			51.30	233.35

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	1,219,204				1,219,204
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,219,204</b>				<b>1,219,204</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 6 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,175,817			1,740,056	7,915,873
Travel					
Contractual Services	8,526,369			28,767	8,555,136
Commodities	886,102			6,149	892,251
Other Than Equipment	1,219,204				1,219,204
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,932,492</b>			<b>1,774,972</b>	<b>18,707,464</b>
No. of Positions (FTE)	182.05			51.30	233.35

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 7 of 11 Programs

AGENCY

OPERATIONAL SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				69,268,036	69,268,036
Travel				442,162	442,162
Contractual Services	40,000,000			53,820,062	93,820,062
Commodities				5,812,312	5,812,312
Other Than Equipment				14,250,000	14,250,000
Equipment				37,188,726	37,188,726
Vehicles				59,018	59,018
Wireless Comm. Devs.				2,644	2,644
Subsidies, Loans & Grants				4,600,625	4,600,625
<b>Total</b>	<b>40,000,000</b>			<b>185,443,585</b>	<b>225,443,585</b>
No. of Positions (FTE)				897.00	897.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				74,196,135	74,196,135
Travel				224,176	224,176
Contractual Services	43,000,000			73,223,210	116,223,210
Commodities				2,308,417	2,308,417
Other Than Equipment				16,938,439	16,938,439
Equipment				33,058,329	33,058,329
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,500,000		4,617,392	6,117,392
<b>Total</b>	<b>43,000,000</b>	<b>1,500,000</b>		<b>204,566,098</b>	<b>249,066,098</b>
No. of Positions (FTE)				813.00	813.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,000,000			( 5,000,000)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,000,000</b>			<b>( 5,000,000)</b>	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 7 of 11 Programs

OPERATIONAL SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				74,196,135	74,196,135
Travel				224,176	224,176
Contractual Services	48,000,000			68,223,210	116,223,210
Commodities				2,308,417	2,308,417
Other Than Equipment				16,938,439	16,938,439
Equipment				33,058,329	33,058,329
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,500,000		4,617,392	6,117,392
<b>Total</b>	<b>48,000,000</b>	<b>1,500,000</b>		<b>199,566,098</b>	<b>249,066,098</b>
No. of Positions (FTE)				813.00	813.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				96,841,852	96,841,852
Travel				34,706	34,706
Contractual Services				8,303,301	8,303,301
Commodities				9,022,322	9,022,322
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>114,202,181</b>	<b>114,202,181</b>
No. of Positions (FTE)				1,595.00	1,595.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				106,182,628	106,182,628
Travel				63,485	63,485
Contractual Services				7,114,003	7,114,003
Commodities				12,325,591	12,325,591
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>125,685,707</b>	<b>125,685,707</b>
No. of Positions (FTE)				1,702.00	1,702.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				106,182,628	106,182,628
Travel				63,485	63,485
Contractual Services				7,114,003	7,114,003
Commodities				12,325,591	12,325,591
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>125,685,707</b>	<b>125,685,707</b>
No. of Positions (FTE)				1,702.00	1,702.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				79,172,417	79,172,417
Travel				69,361	69,361
Contractual Services				37,032,914	37,032,914
Commodities				90,425,320	90,425,320
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>206,700,012</b>	<b>206,700,012</b>
No. of Positions (FTE)				1,184.00	1,184.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				84,188,449	84,188,449
Travel				133,798	133,798
Contractual Services				22,242,178	22,242,178
Commodities				107,689,695	107,689,695
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,254,120</b>	<b>214,254,120</b>
No. of Positions (FTE)				1,149.00	1,149.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				84,188,449	84,188,449
Travel				133,798	133,798
Contractual Services				22,242,178	22,242,178
Commodities				107,689,695	107,689,695
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,254,120</b>	<b>214,254,120</b>
No. of Positions (FTE)				1,149.00	1,149.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				14,536,070	14,536,070
Travel				20,232	20,232
Contractual Services				11,696,304	11,696,304
Commodities				8,524,415	8,524,415
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>34,777,021</b>	<b>34,777,021</b>
No. of Positions (FTE)				458.00	458.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				15,931,076	15,931,076
Travel				14,079	14,079
Contractual Services				15,947,889	15,947,889
Commodities				3,923,875	3,923,875
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>35,816,919</b>	<b>35,816,919</b>
No. of Positions (FTE)				437.00	437.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				15,931,076	15,931,076
Travel				14,079	14,079
Contractual Services				15,947,889	15,947,889
Commodities				3,923,875	3,923,875
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>35,816,919</b>	<b>35,816,919</b>
No. of Positions (FTE)				437.00	437.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				31,471,376	31,471,376
Travel				28,287	28,287
Contractual Services				7,732,743	7,732,743
Commodities				10,508,139	10,508,139
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>49,740,545</b>	<b>49,740,545</b>
No. of Positions (FTE)				558.00	558.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				30,796,471	30,796,471
Travel				19,992	19,992
Contractual Services				10,887,674	10,887,674
Commodities				11,882,482	11,882,482
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>53,586,619</b>	<b>53,586,619</b>
No. of Positions (FTE)				520.00	520.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				30,796,471	30,796,471
Travel				19,992	19,992
Contractual Services				10,887,674	10,887,674
Commodities				11,882,482	11,882,482
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>53,586,619</b>	<b>53,586,619</b>
No. of Positions (FTE)				520.00	520.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Additional Needs	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>138,320,987</b>				<b>10,175,464</b>	<b>10,175,464</b>	<b>148,496,451</b>	
GENERAL	64,916,347			10,538,917	10,175,464	20,714,381	85,630,728	
ST.SUP.SPECIAL	15,125,063			( 10,538,917)		( 10,538,917)	4,586,146	
FEDERAL								
OTHER	58,279,577						58,279,577	
<b>TRAVEL</b>	<b>349,256</b>				<b>20,750</b>	<b>20,750</b>	<b>370,006</b>	
GENERAL	193,854				20,750	20,750	214,604	
ST.SUP.SPECIAL	44,132						44,132	
FEDERAL								
OTHER	111,270						111,270	
<b>CONTRACTUAL</b>	<b>17,654,551</b>				<b>428,426</b>	<b>428,426</b>	<b>18,082,977</b>	
GENERAL	13,149,387				428,426	428,426	13,577,813	
ST.SUP.SPECIAL	297,475						297,475	
FEDERAL								
OTHER	4,207,689						4,207,689	
<b>COMMODITIES</b>	<b>5,247,117</b>				<b>349,750</b>	<b>349,750</b>	<b>5,596,867</b>	
GENERAL	3,435,332				349,750	349,750	3,785,082	
ST.SUP.SPECIAL	114,001						114,001	
FEDERAL								
OTHER	1,697,784						1,697,784	
<b>CAPITAL-OTE</b>	<b>3,902,899</b>				<b>4,533,122</b>	<b>4,533,122</b>	<b>8,436,021</b>	
GENERAL	1,497,934				3,194,160	3,194,160	4,692,094	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,404,965				1,338,962	1,338,962	3,743,927	
<b>EQUIPMENT</b>	<b>5,631,634</b>				<b>669,000</b>	<b>669,000</b>	<b>6,300,634</b>	
GENERAL	2,140,920				669,000	669,000	2,809,920	
ST.SUP.SPECIAL	571,405						571,405	
FEDERAL								
OTHER	2,919,309						2,919,309	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,561,811</b>						<b>1,561,811</b>	
GENERAL	261,811						261,811	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,300,000						1,300,000	
<b>TOTAL</b>	<b>172,668,255</b>				<b>16,176,512</b>	<b>16,176,512</b>	<b>188,844,767</b>	

**FUNDING:**

GENERAL FUNDS	85,595,585			10,538,917	14,837,550	25,376,467	110,972,052	
ST.SUP.SPCL.FUNDS	16,152,076			( 10,538,917)		( 10,538,917)	5,613,159	
FEDERAL FUNDS								
OTHER SP.FUNDS	70,920,594				1,338,962	1,338,962	72,259,556	
<b>TOTAL</b>	<b>172,668,255</b>				<b>16,176,512</b>	<b>16,176,512</b>	<b>188,844,767</b>	

**POSITIONS:**

GENERAL FTE	1,140.92			8.80	111.50	120.30	1,261.22	
ST.SUP.SPCL.FTE	61.29			( 8.80)		( 8.80)	52.49	
FEDERAL FTE								
OTHER SP FTE	466.48						466.48	
<b>TOTAL FTE</b>	<b>1,668.69</b>				<b>111.50</b>	<b>111.50</b>	<b>1,780.19</b>	

**PRIORITY LEVEL:**

				1	1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>865,405</b>				<b>865,405</b>			
GENERAL	602,461				602,461			
ST.SUP.SPECIAL	5,246				5,246			

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	257,698				257,698			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>178,915</b>				<b>178,915</b>			
GENERAL	160,628				160,628			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	11,050				11,050			
<b>COMMODITIES</b>	<b>79,429</b>				<b>79,429</b>			
GENERAL	64,003				64,003			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER	15,072				15,072			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>146,900,000</b>				<b>146,900,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	141,900,000				141,900,000			
OTHER	5,000,000				5,000,000			
<b>TOTAL</b>	<b>148,023,749</b>				<b>148,023,749</b>			

**FUNDING:**

GENERAL FUNDS	827,092				827,092			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	141,900,000				141,900,000			
OTHER SP.FUNDS	5,283,820				5,283,820			
<b>TOTAL</b>	<b>148,023,749</b>				<b>148,023,749</b>			

**POSITIONS:**

GENERAL FTE	5.54				5.54			
ST.SUP.SPCL.FTE	0.05				0.05			
FEDERAL FTE								
OTHER SP FTE	2.37				2.37			
<b>TOTAL FTE</b>	<b>7.96</b>				<b>7.96</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,974,609</b>				<b>9,974,609</b>			
GENERAL	7,282,938				7,282,938			
ST.SUP.SPECIAL	3,318				3,318			
FEDERAL								
OTHER	2,688,353				2,688,353			
<b>TRAVEL</b>	<b>213,188</b>				<b>213,188</b>			
GENERAL	88,845				88,845			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	109,343				109,343			
<b>CONTRACTUAL</b>	<b>1,373,644</b>				<b>1,373,644</b>			
GENERAL	1,190,351				1,190,351			
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	180,564				180,564			
<b>COMMODITIES</b>	<b>399,120</b>				<b>399,120</b>			
GENERAL	262,642				262,642			
ST.SUP.SPECIAL	83				83			
FEDERAL								
OTHER	136,395				136,395			
<b>CAPITAL-OTE</b>	<b>2,694,407</b>				<b>2,694,407</b>			
GENERAL	2,669,151				2,669,151			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,256				25,256			
<b>EQUIPMENT</b>	<b>116,717</b>				<b>116,717</b>			
GENERAL	312				312			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	116,405				116,405			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>343,095</b>				<b>343,095</b>			
GENERAL	224,351				224,351			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,744				118,744			
<b>TOTAL</b>	<b>15,114,780</b>				<b>15,114,780</b>			

**FUNDING:**

GENERAL FUNDS	11,718,590				11,718,590			
ST.SUP.SPCL.FUNDS	21,130				21,130			
FEDERAL FUNDS								
OTHER SP.FUNDS	3,375,060				3,375,060			
<b>TOTAL</b>	<b>15,114,780</b>				<b>15,114,780</b>			

**POSITIONS:**

GENERAL FTE	76.04				76.04			
ST.SUP.SPCL.FTE	0.02				0.02			
FEDERAL FTE								
OTHER SP FTE	30.38				30.38			
<b>TOTAL FTE</b>	<b>106.44</b>				<b>106.44</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,234,112</b>			<b>445,346</b>	<b>445,346</b>	<b>1,679,458</b>		
GENERAL	1,009,334			445,346	445,346	1,454,680		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	224,778					224,778		
<b>TRAVEL</b>				<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		
GENERAL				6,000	6,000	6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>98,206</b>			<b>417,104</b>	<b>417,104</b>	<b>515,310</b>		
GENERAL	69,345			417,104	417,104	486,449		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,861					28,861		

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>67,400</b>			<b>31,850</b>	<b>31,850</b>	<b>99,250</b>		
GENERAL	27,370			31,850	31,850	59,220		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,030					40,030		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>4,700</b>	<b>4,700</b>	<b>4,700</b>		
GENERAL				4,700	4,700	4,700		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,399,718</b>			<b>905,000</b>	<b>905,000</b>	<b>2,304,718</b>		

**FUNDING:**

GENERAL FUNDS	1,106,049			905,000	905,000	2,011,049		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	293,669					293,669		
<b>TOTAL</b>	<b>1,399,718</b>			<b>905,000</b>	<b>905,000</b>	<b>2,304,718</b>		

**POSITIONS:**

GENERAL FTE	15.47			8.38	8.38	23.85		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.44					3.44		
<b>TOTAL FTE</b>	<b>18.91</b>			<b>8.38</b>	<b>8.38</b>	<b>27.29</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>36,813,726</b>					<b>36,813,726</b>		
GENERAL	24,027,113			9,872,255	9,872,255	33,899,368		
ST.SUP.SPECIAL	10,607,391			( 9,872,255)	( 9,872,255)	735,136		
FEDERAL								
OTHER	2,179,222					2,179,222		
<b>TRAVEL</b>	<b>182,628</b>					<b>182,628</b>		
GENERAL	169,028					169,028		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,600					13,600		
<b>CONTRACTUAL</b>	<b>16,033,382</b>					<b>16,033,382</b>		
GENERAL	15,956,560					15,956,560		
ST.SUP.SPECIAL	1,356					1,356		
FEDERAL								
OTHER	75,466					75,466		
<b>COMMODITIES</b>	<b>1,979,317</b>					<b>1,979,317</b>		
GENERAL	1,855,028					1,855,028		
ST.SUP.SPECIAL	94,921					94,921		
FEDERAL								
OTHER	29,368					29,368		
<b>CAPITAL-OTE</b>	<b>2,200,000</b>					<b>2,200,000</b>		

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	1,858,853					1,858,853		
ST.SUP.SPECIAL	299,285					299,285		
FEDERAL								
OTHER	41,862					41,862		
<b>EQUIPMENT</b>	<b>5,543,155</b>					<b>5,543,155</b>		
GENERAL	5,516,345					5,516,345		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,810					26,810		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>258,260</b>					<b>258,260</b>		
GENERAL	107,010					107,010		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	151,250					151,250		
<b>TOTAL</b>	<b>63,010,468</b>					<b>63,010,468</b>		

**FUNDING:**

GENERAL FUNDS	49,489,937			9,872,255	9,872,255	59,362,192		
ST.SUP.SPCL.FUNDS	11,002,953			( 9,872,255)	( 9,872,255)	1,130,698		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,517,578					2,517,578		
<b>TOTAL</b>	<b>63,010,468</b>					<b>63,010,468</b>		

**POSITIONS:**

GENERAL FTE	337.15					337.15		
ST.SUP.SPCL.FTE	148.85					148.85		
FEDERAL FTE								
OTHER SP FTE	30.58					30.58		
<b>TOTAL FTE</b>	<b>516.58</b>					<b>516.58</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,915,873</b>					<b>7,915,873</b>		
GENERAL	6,175,817					6,175,817		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,740,056					1,740,056		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,555,136</b>					<b>8,555,136</b>		
GENERAL	8,526,369					8,526,369		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,767					28,767		
<b>COMMODITIES</b>	<b>892,251</b>					<b>892,251</b>		
GENERAL	886,102					886,102		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,149					6,149		
<b>CAPITAL-OTE</b>				<b>1,219,204</b>	<b>1,219,204</b>	<b>1,219,204</b>		
GENERAL				1,219,204	1,219,204	1,219,204		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>94,000</b>					<b>94,000</b>		
GENERAL	94,000					94,000		

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>31,000</b>					<b>31,000</b>		
GENERAL	31,000					31,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>17,488,260</b>			<b>1,219,204</b>	<b>1,219,204</b>	<b>18,707,464</b>		

**FUNDING:**

GENERAL FUNDS	15,713,288			1,219,204	1,219,204	16,932,492		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,774,972					1,774,972		
<b>TOTAL</b>	<b>17,488,260</b>			<b>1,219,204</b>	<b>1,219,204</b>	<b>18,707,464</b>		

**POSITIONS:**

GENERAL FTE	182.05					182.05		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.30					51.30		
<b>TOTAL FTE</b>	<b>233.35</b>					<b>233.35</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Program	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>74,196,135</b>					<b>74,196,135</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,196,135					74,196,135		
<b>TRAVEL</b>	<b>224,176</b>					<b>224,176</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	224,176					224,176		
<b>CONTRACTUAL</b>	<b>116,223,210</b>					<b>116,223,210</b>		
GENERAL	43,000,000			5,000,000	5,000,000	48,000,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,223,210			( 5,000,000)	( 5,000,000)	68,223,210		
<b>COMMODITIES</b>	<b>2,308,417</b>					<b>2,308,417</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,308,417					2,308,417		
<b>CAPITAL-OTE</b>	<b>16,938,439</b>					<b>16,938,439</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,938,439					16,938,439		
<b>EQUIPMENT</b>	<b>33,058,329</b>					<b>33,058,329</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,058,329					33,058,329		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>6,117,392</b>		<b>( 1,500,000)</b>	<b>1,500,000</b>		<b>6,117,392</b>		
GENERAL								
ST.SUP.SPECIAL	1,500,000		( 1,500,000)	1,500,000		1,500,000		
FEDERAL								
OTHER	4,617,392					4,617,392		
<b>TOTAL</b>	<b>249,066,098</b>		<b>( 1,500,000)</b>	<b>1,500,000</b>		<b>249,066,098</b>		

**FUNDING:**

GENERAL FUNDS	43,000,000			5,000,000	5,000,000	48,000,000		
ST.SUP.SPCL.FUNDS	1,500,000		( 1,500,000)	1,500,000		1,500,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	204,566,098			( 5,000,000)	( 5,000,000)	199,566,098		
<b>TOTAL</b>	<b>249,066,098</b>		<b>( 1,500,000)</b>	<b>1,500,000</b>		<b>249,066,098</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	813.00					813.00		
<b>TOTAL FTE</b>	<b>813.00</b>					<b>813.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Program	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>106,182,628</b>					<b>106,182,628</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,182,628					106,182,628		
<b>TRAVEL</b>	<b>63,485</b>					<b>63,485</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	63,485					63,485		
<b>CONTRACTUAL</b>	<b>7,114,003</b>					<b>7,114,003</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,114,003					7,114,003		
<b>COMMODITIES</b>	<b>12,325,591</b>					<b>12,325,591</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,325,591					12,325,591		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>125,685,707</b>					<b>125,685,707</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	125,685,707					125,685,707		
<b>TOTAL</b>	<b>125,685,707</b>					<b>125,685,707</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,702.00					1,702.00		
<b>TOTAL FTE</b>	<b>1,702.00</b>					<b>1,702.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Program	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>84,188,449</b>					<b>84,188,449</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,188,449					84,188,449		
<b>TRAVEL</b>	<b>133,798</b>					<b>133,798</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,798					133,798		
<b>CONTRACTUAL</b>	<b>22,242,178</b>					<b>22,242,178</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,242,178					22,242,178		
<b>COMMODITIES</b>	<b>107,689,695</b>					<b>107,689,695</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	107,689,695					107,689,695		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								



**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>214,254,120</b>					<b>214,254,120</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	214,254,120					214,254,120		
<b>TOTAL</b>	<b>214,254,120</b>					<b>214,254,120</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,149.00					1,149.00		
<b>TOTAL FTE</b>	<b>1,149.00</b>					<b>1,149.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Program	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,931,076</b>					<b>15,931,076</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,931,076					15,931,076		
<b>TRAVEL</b>	<b>14,079</b>					<b>14,079</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,079					14,079		
<b>CONTRACTUAL</b>	<b>15,947,889</b>					<b>15,947,889</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,947,889					15,947,889		
<b>COMMODITIES</b>	<b>3,923,875</b>					<b>3,923,875</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,923,875					3,923,875		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>35,816,919</b>					<b>35,816,919</b>		

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	35,816,919					35,816,919		
<b>TOTAL</b>	<b>35,816,919</b>					<b>35,816,919</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	437.00					437.00		
<b>TOTAL FTE</b>	<b>437.00</b>					<b>437.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Program	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>30,796,471</b>					<b>30,796,471</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,796,471					30,796,471		
<b>TRAVEL</b>	<b>19,992</b>					<b>19,992</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,992					19,992		
<b>CONTRACTUAL</b>	<b>10,887,674</b>					<b>10,887,674</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,887,674					10,887,674		
<b>COMMODITIES</b>	<b>11,882,482</b>					<b>11,882,482</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,882,482					11,882,482		
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>53,586,619</b>					<b>53,586,619</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	53,586,619					53,586,619		
<b>TOTAL</b>	<b>53,586,619</b>					<b>53,586,619</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	520.00					520.00		
<b>TOTAL FTE</b>	<b>520.00</b>					<b>520.00</b>		

**PRIORITY LEVEL:**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is the instruction of all students in all academic programs and provides the training for interns and residents.

**II. Program Objective:**

The objective of this program is the instruction of students in all academic programs and provide the best possible training to their interns and residents.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SHIFT IN FUNDING SOURCE:**

Please see individual budgets.

**(E) ADDITIONAL NEEDS:**

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes Academic Information Services, Division of Learning Resources, Laboratory Animal Facilities, Continuing Health Professional Education and administrative services in the schools.

**II. Program Objective:**

This program is the administrative costs of the schools. It also provides the library resources and television and medical services to the entire Medical Center. This program also provides for the care of laboratory animals. Continuing Health Professional Education serves as the central office of organizing, planning, accrediting and implementing all continuing education offerings by the Medical Center.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes the departments of Student Records and Registrar, Student Financial Aid and Multicultural Affairs.

**II. Program Objective:**

The Department of Student Records and Registrar administers all records and admissions for all schools. Student Financial Aid provides guidance to students in need of financial assistance for their education. Multicultural Affairs provides counseling and tutoring to students who need assistance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Additional Needs:**

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Institutional Support includes the administrative services of the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget in FY09 and FY10. Supply Chain departments are reflected in the Hospital budget for FY09 and FY10.

**II. Program Objective:**

Institutional Support includes the administrative services necessary for the smooth operation of the entire Medical Center.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Shift in Funding Source:**

Please see individual budgets.



### PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Physical Facilities is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget in FY09 and FY10. Supply Chain departments are also reflected in the Hospital budget for FY09 and FY10.

II. Program Objective:

The Division of Physical Facilities is responsible for maintaining the physical facilities of the entire Medical Center.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Additional Needs:

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Operational Services Program provides for the general administrative support of the University Hospitals and Clinics.

**II. Program Objective:**

The Operational Services Program objective is to provide the necessary general administrative support for the University Hospitals and Clinics through Administration, Community Outreach, Volunteer Services, Pastoral Services, Bio-Med Repairs, Patient Financial Services, Patient Admissions, Information Systems, and Infection Control in order for the Hospital to perform quality patient care and retain all certifications. This program pays the Medicaid Transfer expense to Division of Medicaid.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) CONTINUATION EXISTING PROG:**

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The In-Patient Nursing Service program provides the personnel and supplies necessary for adequate nursing care to all patients of the University Hospital.

**II. Program Objective:**

The In-Patient Nursing Service Program objective is to furnish the necessary qualified nursing personnel in order for the University Hospital to give quality patient care and retain all Certifications.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) CONTINUATION EXISTING PROG:**

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Professional Services program provides the personnel, supplies and skills necessary for patient care in professionally directed departments.

**II. Program Objective:**

The Professional Services program objective is to provide quality patient care according to internal policies and external certifications in the Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical Therapy, all Radiology and Radiation Therapy, Physical and Occupational Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplants and Pharmacy.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) CONTINUATION EXISTING PROG:**

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Patient and General Support program provides the routine general supportive services to the patient care divisions. The services are Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Performance Improvement.

**II. Program Objective:**

The Patient and General Support program objective is to provide and improve quality patient services according to Hospital and Certification requirements.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) CONTINUATION EXISTING PROG:**

Please see individual budgets.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The purpose of the Ambulatory Services program is to provide patient care in an outpatient clinic environment. The outpatient environments include the Pediatrics and Adults Emergency Rooms on campus or at our Lexington Hospital. This program also funds our outpatient clinics on campus, at the Jackson Medical Mall, in Durant, Mississippi, in West, Mississippi, or in Lexington Mississippi.

**II. Program Objective:**

The objective of the Ambulatory Patient Services program is to provide quality patient care in an outpatient environment according to internal policies and external Certifications.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) CONTINUATION EXISTING PROG:**

Please see individual budgets.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	85,595,585	( 2,486,813)	83,108,772	( 2.90%)
ST.SUPPORT SPECIAL	16,152,076		16,152,076	
FEDERAL				
OTHER SPECIAL	70,920,594		70,920,594	
<b>TOTAL</b>	<b>172,668,255</b>	<b>( 2,486,813)</b>	<b>170,181,442</b>	
<b>Narrative Explanation:</b> This reduction would severely impact our ability to provide quality education to our students. It would eliminate our ability to increase class size. Faculty positions and the purchase of teaching equipment would be decreased.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	827,092		827,092	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	141,900,000		141,900,000	
OTHER SPECIAL	5,283,820		5,283,820	
<b>TOTAL</b>	<b>148,023,749</b>		<b>148,023,749</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	11,718,590		11,718,590	
ST.SUPPORT SPECIAL	21,130		21,130	
FEDERAL				
OTHER SPECIAL	3,375,060		3,375,060	
<b>TOTAL</b>	<b>15,114,780</b>		<b>15,114,780</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) STUDENT SERVICES</b>				
GENERAL	1,106,049		1,106,049	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	293,669		293,669	
<b>TOTAL</b>	<b>1,399,718</b>		<b>1,399,718</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) INSTITUTIONAL SUPPORT</b>				
GENERAL	49,489,937	( 1,207,828)	48,282,109	( 2.44%)
ST.SUPPORT SPECIAL	11,002,953		11,002,953	
FEDERAL				
OTHER SPECIAL	2,517,578		2,517,578	
<b>TOTAL</b>	<b>63,010,468</b>	<b>( 1,207,828)</b>	<b>61,802,640</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to provide core support services for instruction as well as patient care.				
<b>Program Name: (6) OPERATION &amp; MAINTENANCE</b>				
GENERAL	15,713,288	( 1,000,000)	14,713,288	( 6.36%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,774,972		1,774,972	
<b>TOTAL</b>	<b>17,488,260</b>	<b>( 1,000,000)</b>	<b>16,488,260</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to maintain our physical plant especially in our high demand patient care ares.				
<b>Program Name: (7) OPERATIONAL SERVICES</b>				
GENERAL	43,000,000	( 1,528,875)	41,471,125	( 3.55%)
ST.SUPPORT SPECIAL	1,500,000		1,500,000	
FEDERAL				
OTHER SPECIAL	204,566,098		204,566,098	
<b>TOTAL</b>	<b>249,066,098</b>	<b>( 1,528,875)</b>	<b>247,537,223</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlays on equipment rather than curtail necessary medical services. The only program affected is Operational Services.				
<b>Program Name: (8) IN-PATIENT NURSING SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	125,685,707		125,685,707	
<b>TOTAL</b>	<b>125,685,707</b>		<b>125,685,707</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlays on equipment rather than curtail necessary medical services. The only program affected is Operational Services.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) PROFESSIONAL SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	214,254,120		214,254,120	
<b>TOTAL</b>	<b>214,254,120</b>		<b>214,254,120</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlays on equipment rather than curtail necessary medical services. The only program affected is Operational Services.				
<b>Program Name: (10) PATIENT &amp; GENERAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	35,816,919		35,816,919	
<b>TOTAL</b>	<b>35,816,919</b>		<b>35,816,919</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlays on equipment rather than curtail necessary medical services. The only program affected is Operational Services.				
<b>Program Name: (11) AMBULATORY PATIENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	53,586,619		53,586,619	
<b>TOTAL</b>	<b>53,586,619</b>		<b>53,586,619</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlays on equipment rather than curtail necessary medical services. The only program affected is Operational Services.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	207,450,541	( 6,223,516)	201,227,025	( 3.00%)
ST.SUPPORT SPECIAL	28,688,996		28,688,996	
FEDERAL	141,900,000		141,900,000	
OTHER SPECIAL	718,075,156		718,075,156	
<b>TOTAL</b>	<b>1,096,114,693</b>	<b>( 6,223,516)</b>	<b>1,089,891,177</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC CONSOLIDATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	920,381	1,027,179	1,033,179
61020 Employee Training	550	550	550
Other Grants and Awards			
Other Grants, Awards	10,128	10,128	10,128
Awards	8,275	7,562	7,562
<b>TOTAL (A)</b>	<b>939,334</b>	<b>1,045,419</b>	<b>1,051,419</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	43,619	53,906	53,906
611XX Transportation of Goods (61180-61190)	179,367	188,906	188,906
61210 Electricity	7,540,627	8,229,800	8,229,800
61220 Gas	5,476,583	6,992,488	6,992,488
61230 Water & Sewage	921,050	802,377	802,377
61110 Postage, Box Rent, etc.		15,000	15,000
6112X Telephone - Basic Line (61121-61122)	80,554	170,804	170,804
6113X Telephone - Long Distance 61131-61134)	52,952	67,752	67,752
6114X Telephone -Private Line (61141-61142)	66,053	769,166	770,166
611XX Transportation of Goods (61180-61190)	169,863	175,088	175,088
61210 Electricity	2,175,965	2,124,954	2,124,954
Telephone - Equipment Rental	25,289	93,218	93,218
61110 Postage, Box Rent, Etc.	701,535	481,424	481,424
Hazardous Waste Transportation	213,505	174,330	174,330
Shipping Freight & Handling	67,482	162,484	162,484
<b>TOTAL (B)</b>	<b>17,714,444</b>	<b>20,501,697</b>	<b>20,502,697</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	486,918	1,593,309	1,593,309
61340 Signs & Billboards			
61350 Exhibits & Displays			
Library and Informational Services	42,250	42,250	42,250
<b>TOTAL (C)</b>	<b>529,168</b>	<b>1,635,559</b>	<b>1,635,559</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	6,775,326	6,949,508	6,949,508
61430 Land			
61440 Office Equipment	1,201,781	1,112,611	1,145,611
61460 Other Equipment	7,936	7,936	7,936
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	84,008	98,508	98,508
61470 Bureau of Buildings			
61480 Exhibits, Displays, & Conference Rooms			
<b>TOTAL (D)</b>	<b>8,069,051</b>	<b>8,168,563</b>	<b>8,201,563</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	2,169,286	6,168,553	6,168,553
61520 Buildings	2,651,444	3,266,555	3,266,555
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	90,754	99,792	99,792
61550 Office Equipment & Furniture	44,158	41,497	41,497
61580 Shop Equipment			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61590 Miscellaneous Items of Equipment	3,774,976	3,779,173	3,779,173
<b>MAINTENANCE CONTRACTS</b>	433,538	423,388	427,888
Maintenance Contracts	4,871,956	4,288,054	4,288,054
61550 Office Equipment & Furniture	32,911	37,186	37,186
Building Maintenance			
<b>TOTAL (E)</b>	<b>14,069,023</b>	<b>18,104,198</b>	<b>18,108,698</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	73,672	79,000	79,000
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	3,880,675	3,805,615	3,865,615
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,450,632	2,752,584	2,919,860
61620 Department of Audit	99,123	251,183	251,183
6162X Accounting (61621-61624)	91,850	203,253	203,253
6163X Legal (61630-61631)	939,213	302,691	302,691
61640 Medical Doctors	462,488	475,000	475,000
61642 Nurses	16,900	12,000	12,000
61644 Other Medical	659,748	316,000	316,000
61660 Court Costs & Court Reporters			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	1,139,303	549,854	549,854
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	23,101	54,600	202,654
61610 Engineering	88,080	55,175	55,175
6163X Legal (61630-61636) (61631-AG's Office)	45,107	109,531	109,531
Consult and Guest Lecturer Fees	779,777	500,000	500,000
61661 Recording and Notary Fees			
61680 Temporary Employment Fees			
<b>TOTAL (F)</b>	<b>10,749,669</b>	<b>9,466,486</b>	<b>9,841,816</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,131,233	4,238,704	4,238,704
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,906,612	1,931,761	1,931,761
61721 Subscriptions			
<b>EMPLOYEE RECRUITMENT COSTS</b>	213,150	195,150	195,150
<b>OTHER CONTRACTUAL</b>	2,521,774	2,220,109	2,223,109
<b>RURAL SCHOLARSHIPS</b>	316,476	616,476	616,476
Other Contractual Services	3,285,706	3,872,347	4,126,347
<b>OTHER CONTRACTUAL SERVICES</b>	87,231	129,754	129,754

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61730 Laundry, Dry Cleaning & Towel Service	226,849	174,578	174,578
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	236,120	201,535	201,535
Employee Recruitment Costs	13,647	13,647	13,647
Other Contractual (Housekeeping Allocation)	-7,035	-7,035	-7,035
Contracted or temporary personnel	198,013	378,013	378,013
Contracts with Outside Vendors	1,630,884	2,582,659	2,582,659
Mississippi Organ and Recovery Agency			
XXX Other Professional or Contractual Services	26,756,326	32,666,156	32,666,156
XXX Contracts with Outside Vendors	43,031,526	49,965,457	44,965,457
XXX Transfer to Medicaid	40,000,000	43,000,000	48,000,000
<b>TOTAL (G)</b>	<b>122,553,162</b>	<b>142,183,961</b>	<b>142,440,961</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	201,859	202,109	291,109
61922 Basic Telephone Monthly - Outside Vendor	156,719	167,617	191,767
61923 Basic Telephone Monthly - ITS	102,176	91,323	145,823
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	22,824	14,074	14,074
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
6192X Software Acquisition (61921-61923)	1,423,839	5,907,231	5,908,281
6193X IS Related Rentals (61932-61939)	102,804	38,748	38,748
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	240,276	434,608	434,608
6198X Software Maintenance (61980-61989)	1,078,918	811,697	811,697
Computer Services Allocation	205	205	205
6112X Telephone - Basic Line (61121-61122)	286,376	209,897	209,897
6113X Telephone - Long Distance (61131-61134)	125,897	94,739	94,739
6192X Software Acquisition (61921-61923)	9,843,118	7,218,424	7,218,424
619XX Repair, Maint. & Service of IS Equipment (61961-61978)	7,455	2,533	2,533
<b>TOTAL (H)</b>	<b>13,592,466</b>	<b>15,193,205</b>	<b>15,361,905</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
Consultant Expense Reimbursement	9,700	9,700	9,700
Cancer Institute			
<b>TOTAL (I)</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>188,226,017</b>	<b>216,308,788</b>	<b>217,154,318</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	62,641,095	82,052,640	87,898,170
STATE SUPPORT SPECIAL FUNDS	308,125	308,797	308,797
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	125,276,797	133,947,351	128,947,351
<b>TOTAL FUNDS</b>	<b>188,226,017</b>	<b>216,308,788</b>	<b>217,154,318</b>

**SCHEDULE C  
COMMODITIES**

UMMC CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	41,109	51,235	51,235
62070 Signs and Sign Materials			
62050 Steel and Other Metals			
Building Construction Supplies			
Other Maintenance Materials			
Hazardous Waste Supplies	3,000	3,000	3,000
Hardware and Plumbing Supplies	70,784	70,784	70,784
Electrical Supplies	48,716	531,619	531,619
Lighting Supplies	50,431	50,431	50,431
XXX Other Maintenance Materials	208,949	91,272	91,272
<b>Total (A)</b>	<b>422,989</b>	<b>798,341</b>	<b>798,341</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	227,430	259,187	308,687
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	1,927,638	2,034,761	2,154,761
62140 Paper Supplies	98,063	298,511	298,511
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	833,581	1,219,599	1,219,599
PURCHASED INSTRUCTIONAL MATERIAL	229,676	257,876	357,876
Purchased Instructional Materials	175,924	279,900	301,500
62110 Printing Binding	660,964	1,130,911	1,135,911
62150 Maps, Manuals, Library Books	158,153	110,957	110,957
Duplication and Reproduction			
<b>Total (B)</b>	<b>4,311,429</b>	<b>5,591,702</b>	<b>5,887,802</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	384,979	490,651	490,651
62251 Repair Vehicle	151,318	109,554	109,554
62270 Radio & TV Supply & Repair	260,836	180,572	180,572
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	890,959	1,367,684	1,367,684
Lubricating Oils and Greases	4,267	4,267	4,267
Tires and Tubes	12,795	12,795	12,795
Shop Supplies	29,045	32,010	32,010
Small Tools	12,695	44,645	44,645
<b>Total (C)</b>	<b>1,746,894</b>	<b>2,242,178</b>	<b>2,242,178</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	1,582,354	2,104,337	2,104,337
62340 Drugs & Chemicals - Medical & Lab Use	43,771,322	44,455,422	44,455,422
62390 Other Professional Scientific Supplies & Materials	367,812	380,103	465,603
LABORATORY AND TESTING SUPPLIES	504,397	1,039,085	1,039,085
62390 Other Professional Scientific	1,364,618	1,431,093	1,431,093
62310 Laboratory and Testing Supplies	108,685	123,685	123,685
Paper Products and Plastics			
Audio Visual and Self-Teaching Supplies			

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Toxic & Hazardous Chemicals	3,658	7,686	7,686
Tank Gases	5,009	5,009	5,009
Research Animals	42,500	42,500	42,500
XXX Medical & Surgical Instruments	723,346	1,166,126	1,166,126
<b>Total (D)</b>	<b>48,473,701</b>	<b>50,755,046</b>	<b>50,840,546</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	198,439	317,361	317,361
62450 Janitor Supplies & Cleaning	1,650,397	1,663,783	1,663,783
62460 Wearing Material			
62470 Food	4,429,816	44,150	44,150
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	95,225	59,530	59,530
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	11,583,150	11,243,124	11,243,124
62595 Other Equipment (less than \$500)	200,719	217,611	217,611
FEED FOR ANIMALS	54,684	49,484	49,484
RESEARCH ANIMALS	54,850	62,269	62,269
Feed for Animals	2,000	2,000	2,000
Research Animals	600	600	600
62560 Eating Utensils	1,000	1,000	1,000
Seed and Plants	18,250	18,250	18,250
Fertilizer and Chemicals	10,312	10,312	10,312
Radio and TV Supplies			
62460 Sheets, Pillowcases & Towels	1,152,500	858,122	858,122
62560 Eating Utensils	675,455	466,776	466,776
XXX Merchandise for Resale	58,078	129,120	129,120
XXX Patient Service Supplies	56,296,996	72,263,935	72,263,935
<b>Total (E)</b>	<b>76,482,471</b>	<b>87,407,427</b>	<b>87,407,427</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>131,437,484</b>	<b>146,794,694</b>	<b>147,176,294</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,034,893	6,530,477	6,912,077
STATE SUPPORT SPECIAL FUNDS	162,379	209,359	209,359
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	126,240,212	140,054,858	140,054,858
<b>TOTAL FUNDS</b>	<b>131,437,484</b>	<b>146,794,694</b>	<b>147,176,294</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC CONSOLIDATED

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	19,509,925	23,356,416	28,959,542
<b>TOTAL (B)</b>	<b>19,509,925</b>	<b>23,356,416</b>	<b>28,959,542</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
LIBRARY BOOKS & JOURNALS			149,200
635XX Other			
Library Book and Paperback Bindings	2,379,329	2,379,329	2,379,329
<b>TOTAL (C)</b>	<b>2,379,329</b>	<b>2,379,329</b>	<b>2,528,529</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>21,889,254</b>	<b>25,735,745</b>	<b>31,488,071</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,549,088	6,025,938	10,439,302
STATE SUPPORT SPECIAL FUNDS	151,158	299,285	299,285
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,189,008	19,410,522	20,749,484
<b>TOTAL FUNDS</b>	<b>21,889,254</b>	<b>25,735,745</b>	<b>31,488,071</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TOTAL OFFICE MACHINES (N)		80,506		174,367			
TOTAL OFFICE MACHINES (R)		63,063		36,400			
INC. CLASS SIZE (N)					1	117,000	117,000
CHAIRS (N)					30	800	24,000
DESKS (N)					25	1,000	25,000
CONFERENCE TABLE (N)					5	2,500	12,500
CHAIRS (R)					40	800	32,000
DESKS (R)					38	1,000	38,000
MODULAR FURNITURE (N)					10	2,750	27,500
MODULAR FURNITURE (R)					12	2,750	33,000
DESKS (R)					5	1,500	7,500
FILING CABINETS (R)					3	1,200	3,600
CHAIRS (N)					1	1,000	1,000
MODULAR FURNITURE (R)					1	2,500	2,500
TYPEWRITERS (R)					3	600	1,800
Office furniture		6,626	2	12,300	1	15,000	15,000
Office equipment							
Classroom furniture							
Office Equipment (N)		90,000		168,340			
Office Equipment (R)							
Desks (N)					4	550	2,200
File Cabinets (N)					12	850	10,200
Steel AV Shelving (R)					8	4,500	36,000
Office Systems Furniture (R)					2	17,500	35,000
Work Station (N)					2	23,164	46,328
Modular Furniture (N)					1	21,846	21,846
Slide and Movie Projectors (over \$500)					4	350	1,400
Fax Machines					5	650	3,250
Chairs (over \$500)					2	750	1,500
Typewriter (N)					12	150	1,800
Microform Cabinet - Archives					2	1,350	2,700
Lantern Slide Cabinet - Archives					3	1,122	3,366
Upholstered Public Chairs (R)					3	700	2,100
Slide Viewer - Archives					1	650	650
Carpeting (R)							
Furniture - Coding (N)					1	13,490	13,490
Furniture - Hospital Dec Support (N)					1	19,215	19,215
Furniture - Cath Lab (N)					1	16,123	16,123
Furniture - Nurse Administration (N)					1	41,000	41,000
Furniture - Peds Emergency Dept. (N)					1	6,800	6,800
Furniture - Transplant Admin. (N)					1	94,000	94,000
Furniture - ICU Waiting Room (N)					1	25,100	25,100

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Furniture - Gastro (N)					1	30,100	30,100
Furniture - Hospital Admin. (N)					5	2,500	12,500
Office Furniture - 4 North (N)					1	75,416	75,416
Office Furniture - Patient Tracking (N)					1	11,045	11,045
Office Furniture -Utilization Mgt. (N)					1	21,294	21,294
Office Furniture - PFS (R)					1	74,954	74,954
Chairs, Phlebotomy (N)					1	2,049	2,049
Chairs, Sleeper (N)					5	1,402	7,010
Renovations, CCC Nursing Station (N)					1	59,161	59,161
Furniture - Select Hospital (N)					1	28,545	28,545
Shelves w/ dividers (N)					1	25,485	25,485
Sofa Bench (N)					1	3,999	3,999
Furniture - Heart Station (N)					1	9,128	9,128
FY 2009 Actual		161,600					
FY 2010 Estimated				126,309			
<b>TOTAL (C)</b>		<b>401,795</b>		<b>517,716</b>			<b>1,085,154</b>

**D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)**

TOTAL IS EQUIPMENT (N)		451,360		226,782			
TOTAL IS EQUIPMENT (R)		209,147		580,691			
INC. CLASS SIZE (N)					1	388,000	388,000
COMPUTERS (R)					75	1,700	127,500
PRINTERS (R)					40	975	39,000
COMPUTERS (N)					80	1,700	136,000
PRINTERS (N)					75	975	73,125
SCANNERS (N)					80	450	36,000
SCANNERS (R)					60	525	31,500
LAPTOP COMPUTERS (N)					75	1,900	142,500
COMPUTERS (R)					30	1,250	37,500
PRINTERS (R)					16	1,000	16,000
TANDBERG CODEC FOR DISTANCE LEARNING					1	18,000	18,000
LAPTOPS (R)					4	1,250	5,000
COMPUTERS (N)					4	1,250	5,000
PRINTERS (N)					2	1,000	2,000
EQUIP DISTANCE LEARNING CLASSRM (N)					1	61,372	61,372
PLOTTER/PRINTER (R)					1	5,500	5,500
COMPUTERS (R)					40	1,200	48,000
SERVERS (R)					1	2,000	2,000
SCANNERS (R)					5	600	3,000
8250 Data Processing Equipment (Replacement)							
Computers		22,003	45	62,500	25	1,500	37,500
Printers		14,023	5	13,000	5	2,000	10,000
Laptop		1,722			3	2,500	7,500
Server		18,802	2	26,000	1	14,959	14,959
Disk array enclosure (New)		28,950	1	45,000	1	45,000	45,000
Blades with ports					10	2,600	26,000
Computer Equipment (N)		1,402,238		5,436,315	21	10,400	218,400
Computer Equipment (R)					78	16,000	1,248,000
Telephone System Addition (New Bldgs.) (N)							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Network Servers (N)					15	68,138	1,022,070
Personal Computers - Desktops (R)					45	2,800	126,000
Personal Computers - Laptops (R)					18	2,664	47,952
Network Management Workstations (N)							
Personal Computers (R)					65	3,549	230,685
Dell Optiplex Computers (R)							
LCD Projectors (N)					5	5,000	25,000
Printers (R)					76	7,251	551,076
Intuity Message Manager (N)					5	152,856	764,280
Interactive Voice (IVR) Upgrade (N)					1	247,412	247,412
Internal Computer Components (over \$500)					58	15,000	870,000
Scanners (N)					24	3,560	85,440
Computer for Pacs Workstation, Apple Mac Pro (N)					3	8,200	24,600
Computers, Dell Optiplex 745 (N)					215	850	182,750
Computers, PC Tablet (N)					2	1,650	3,300
Equipment, Telephone (R)					1	19,767	19,767
Hardware, Radiology Mgt. System (N)					1	53,061	53,061
EDIS (Adult and Pediatric Hospital)					1	1,513,000	1,513,000
IBM ISSO Mainframe Upgrade (R)					1	833,400	833,400
Laptop, Dell Latitude 620 w/ Docking Station (N)					4	1,575	6,300
Laptops, Latitude D630 (N)					51	1,200	61,200
Lawson - Phase 2					1	200,000	200,000
MAC 5500 (N)					1	14,525	14,525
Machine, Fax (N) (R)					14	300	4,200
Machine, HP Laserjet Copy/Printer/Fax (N)					2	440	880
Machine, Vital Signs (R)					1	2,681	2,681
Microphones, Philips Speech (N)					5	1,500	7,500
Monitors, 19" Flat Panel LCD (N)					5	320	1,600
Printer, Carbonless Laser (N)					1	5,750	5,750
Printer, Deskjet 460C Mobile (N)					1	212	212
Printer, Epson Impact (R)					1	2,429	2,429
Printer, HP Laserjet (N) (R)					25	250	6,250
Printer, HP Color Laserjet (N)					5	750	3,750
Printer, HP Laserjet 4350 (N)					17	1,850	31,450
Printer, HP Laserjet 9050DN (N)					2	3,350	6,700
Printer, HP Officejet Color (N)					3	150	450
Printer, ISBT Label (R)					1	1,500	1,500
Printer, Thermal (N)					1	2,314	2,314
Scanner, Barcode (R)					1	1,500	1,500
Server, Dell (N)					1	16,310	16,310
Server, Powerededge 1950 (N)					8	5,490	43,920
Server, Powerededge 2950 (N)					8	5,775	46,200
Station, Telephone Dictate (N)					2	439	878
Walkie-Talkies, Cobra (N)					20	40	800
Walkie-Talkies, Motorola (N)					8	80	640
FY 2009 Act		2,472,602					
FY 2010 Estimated				2,601,454			
<b>TOTAL (D)</b>		<b>4,620,847</b>		<b>8,991,742</b>			<b>9,854,088</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	5	336,007	1	6,717	1		6,717
63462 Lease-Purchase - Information Systems Equipment	1	5,174	1	5,420	1		5,667
63463 Lease-Purchase - Telecom. Infrastructure / Equipment	1	1,861					
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	92	7,293,758	80	6,703,454	79		6,922,607
<b>TOTAL (E)</b>		<b>7,636,800</b>		<b>6,715,591</b>			<b>6,934,991</b>
<b>F. OTHER EQUIPMENT</b>							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		1,900,000		2,844,553	1	2,124,586	2,124,586
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		160,142		217,983			
TOTAL RADIO, TV & OTHER EQUIP (N)		112,005		116,256			
TOTAL RADIO, TV & OTHER EQUIP (R)		53,311		42,925			
INC. CLASS SIZE (N)					1	164,000	164,000
MICROWAVE OVEN FOR LAB USE (N)					1	10,000	10,000
REFRIGERATOR FOR LAB USE (N)					9	2,000	18,000
FREEZER FOR LAB USE (R)					8	2,500	20,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
OPTIMA L-100K ULTRACENTRIFUGE (R)					1	64,500	64,500
TRANSONIC FLOWMETER (R)					1	19,500	19,500
HIGH SPEED CENTRIFUGE (R)					1	39,500	39,500
ULTRALOW FREEZER (R)					1	13,000	13,000
CRYOSTAT (R)					1	30,000	30,000
SUSPENSION ARRAY SYSTEM (N)					1	83,000	83,000
MBF BIOSCIENCE STEREO INVESTIGATOR (N)					1	106,964	106,964
AUDIOLOGIC DIAGNOSTIC TEST EQUIPMENT (N)					2	10,000	20,000
AUDITORY BRAINSTEM EVOKED RESPONSE KIT (N)					1	30,000	30,000
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)					1	179,650	179,650
UVA-UVB HOUVA3 (N)					1	15,000	15,000
RAMP AND CURB SET (N)					1	2,295	2,295
PNEU-WALKER (N)					1	8,300	8,300
BOBATH TREATMENT TABLE (N)					1	5,000	5,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
IVF-1 HOFFMAN CHAMBER (R)					1	29,607	29,607
CENTRIFUGE (R)					3	4,536	13,608
SLIDE & MOVIE PROJECTORS (R)					15	1,050	15,750
CAMERAS (R)					15	1,200	18,000
CENTRIFUGE W/ROTOR (N)					1	30,000	30,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					2	3,500	7,000
ANALYST HOOD SYSTEM (N)					1	4,700	4,700



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		68,771		142,318			
SLIDE & MOVIE PROJECTORS (R)					3	1,500	4,500
MICROSCOPE (R)					1	2,000	2,000
HOSPITAL BEDS (R)					5	2,000	10,000
UV IRRIDIATION CHAMBER (N)					1	10,700	10,700
ROTA ROD FOR MICE (N)					1	5,373	5,373
MINI CENTRIFUGE (R)					1	2,500	2,500
MANIKINS FOR SKILLS LAB (R)					4	8,750	35,000
MANIKIN MODULES FOR SKILLS LAB (R)					2	7,500	15,000
CAMERAS (N)					1	2,750	2,750
INTERACTIVE WHITEBOARDS (N)					3	1,500	4,500
CHROMATOGRAPHY REFRIGERATOR (R)					1	8,800	8,800
REFRIGERATOR (R)					1	1,000	1,000
MANUAL GEL WORKSTATION (N)					1	4,000	4,000
URINALYSIS ANALYZER (R)					1	3,000	3,000
PAP STAINER (R)					1	4,500	4,500
DUAL HEAD MICROSCOPE (R)					1	4,500	4,500
THIN PREP (R)					1	8,500	8,500
CO2 INCUBATOR (R)					1	6,000	6,000
PLATE READER (R)					1	6,000	6,000
NITROUS OXIDE (N)					1	3,100	3,100
RINN HUMAN RADIOGRAPHIC MANIKEN (R)					1	6,400	6,400
HAND & WRIST CPM (N)					1	5,800	5,800
400 LB BATTERY POWERED LIFTER (N)					1	2,855	2,855
PIXY OPAQUE BODY PHANTOM (N)					1	25,000	25,000
MOBILE VIEWBOX (N)					2	4,300	8,600
ULTRASOUND (R)					4	2,500	10,000
TRACTION TABLE (R)					4	6,000	24,000
ELECTRICAL STIMULATION (R)					4	4,000	16,000
TABLE TOP FILM PROCESSOR (N)					1	7,000	7,000
STATIONARY VIEWBOX (N)					1	1,880	1,880
10X12 GRID (N)					2	1,000	2,000
FAX MACHINES (R)					10	500	5,000
LCD PROJECTORS (R)					4	2,590	10,360
VIDEO MONITORS (R)					4	1,000	4,000
CAMERAS (R)					4	500	2,000
Medical & Scientific Equipment		193,889		221,394			
Amalgam separator		5,744					
Dental Chairs		428,349	39	589,000			
Ceramic Press		7,215					
Fume Hoods		21,321					
Scaler		1,297					
Dust extractor		1,512					
Scanning electron microscope		403,710					
Cameras		20,097	3	3,165			
Sterilizer		42,875					
Nitrogen alarm		3,045					
Heliodents		10,909			2	2,800	5,600

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Nitrous Oxide			10	30,000			
Boil out tank			1	7,000			
LCD Monitor			5	6,500			
Veeco Atomic Force Microscope			1	160,000			
Hydraulic Controller			1	135,000			
Restorative lab equipment					40	17,600	704,000
Scan X Intraoral					2	8,600	17,200
Drills					3	3,200	9,600
Manikins			1	8,500	2	8,500	17,000
CAD/CAM System					5	82,000	410,000
Other Equipment (N)		72,500		72,500	1	4,700	4,700
Other Equipment (R)							
Hammer Drill (N)					2	200	400
Makita Drill (N)					1	166	166
Router (N)					1	200	200
Orbital Sander (N)					2	300	600
Sensor Link Ampstick (N)					1	1,000	1,000
Bosch Jigsaw (N)					3	200	600
DC Power Supply (N)					1	500	500
Impact Wrench (N)					4	300	1,200
Vacuum Pump (N)					3	400	1,200
2-Way Radios (N)					1	1,000	1,000
Trimmer (N)					1	450	450
Backup Blower					2	450	900
22" Mower					2	900	1,800
Edger					1	300	300
Vacuum Sweeper					1	568	568
Turbofans					3	400	1,200
Housekeeping Carts					2	950	1,900
Bucket Wringers					5	250	1,250
Buffers, Battery					2	4,500	9,000
Scrubbers, Battery					1	9,000	9,000
Wet/Dry Vacuums					2	800	1,600
Buffers					2	1,700	3,400
High Speed Buffer (N)					1	1,900	1,900
Carpet Vacuums					3	600	1,800
Carpet Extractors					1	8,500	8,500
Flat Carts					8	400	3,200
Photographic Equipment					3	5,000	15,000
Refrigerators					3	950	2,850
Freezers					1	1,016	1,016
Scientific and Research Equipment							
3T MRI (N)					1	2,650,000	2,650,000
1.5 T MRI (N)					1	1,500,000	1,500,000
Air Compressors (R)					1	200,000	200,000
Camera w/ DVR (R)					1	1,044	1,044
Central Monitoring, AED 6-Bed (N)					1	124,366	124,366
Cetrifuge, Clinical 115V Rapid Spin (N)					2	875	1,750

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Centrifuge, Rotina (N)					1	7,300	7,300
Chloridometer (N)					1	4,485	4,485
Clocks, Kronos 4500 Time (N)					5	5,134	25,670
Brilliance CT Bore System (N)					1	682,161	682,161
Co-Oximeters (N)					5	8,010	40,050
eICU - VISICU (N)					1	1,310,000	1,310,000
Compressor, GAST Air (N)					1	660	660
Cabinet, Warming (N)					1	5,952	5,952
CT Scanner/Stellant D System (N)					1	23,725	23,725
Defibrillators, Life Pack 20 (N)					4	2,150	8,600
Doppler (R)					3	890	2,670
Elbow, CPM (R)					2	3,409	6,818
Echo Machines (R)					2	180,000	360,000
Boards, Menu (N)					2	1,015	2,030
Griddle (Dietary), Countertop (N)					1	4,865	4,865
Cart, 4-Drawer Isolation (N)					1	924	924
Bath, Tissue Flotation (R)					1	645	645
Bars, Bariatric Parallel (R)					2	1,315	2,630
Machine, Ice (N)					2	3,528	7,056
Machine, Kenmore Washing (N)					1	964	964
Machines, 2008H (N)					19	3,900	74,100
Meter, Temp (N)					1	950	950
Monitor, Dinamap ProCare 400 (N)					2	2,685	5,370
Upgrades PROS (R)					1	573,516	573,516
Monitor, Intellivue Transport (R)					2	6,293	12,586
Mini-Diebold					1	19,298	19,298
Medivators DSD scope washer (R)					1	41,619	41,619
Monitor, Maternal/Fetal (N)					1	15,720	15,720
Monitor, SureSigns Vital Signs (N) (R)					13	3,400	44,200
Cardiograph (N)					1	4,108	4,108
Oven, Microwave (R)					2	400	800
Insight Motility Testing System (R) (N)					1	140,000	140,000
Oven, Pizza (N)					1	4,897	4,897
Pads, Tabletop (N)					2	898	1,796
Part, Medtronic Bravo (N)					1	26,829	26,829
Pedestal (Power Injector w/ Access.), Provis (N)					2	17,814	35,628
Par Excellence Supply Mgt Solution (N)					1	1,647,364	1,647,364
Probe, Site Rites Ultrasound VI (N)					4	13,000	52,000
Processor, Excelsior Tissue (R)					1	38,883	38,883
Pusher, Cart (R)					2	4,750	9,500
Hill Rhom Beds (R)					5	18,750	93,750
Gamma Knife/ Eletkta Synergy System (N)					1	3,436,256	3,436,256
Reader, 3M Attest Auto (N)					1	4,995	4,995
Recorder, Voice (N)					1	40	40
Refrigerator, Large (N) (R)					4	3,125	12,500
Refrigerator, Medium (N)					3	525	1,575
Med Select Interchange (R) (N)					1	250,000	250,000
Refrigerator, Small (N)					6	175	1,050

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Saw, Autopsy (N)					2	1,000	2,000
NaviVision (N)					1	500,000	500,000
Scale, Vanderlift Built-in (N)					1	3,969	3,969
PV Surgical Table (R)					1	50,000	50,000
Scale, Wheelchair (N)					1	3,055	3,055
Scales, Stand-on (N) (R)					2	3,020	6,040
Surgical Microscope (N)					1	300,000	300,000
Scanner, Biometric (N)					1	2,055	2,055
Scanner for Batson Hospital, Bladder (N)					1	15,878	15,878
Sinergy, ONEAC (N)					1	1,887	1,887
Single Plane Angio Suite (N)					1	1,500,000	1,500,000
Servo i (N)					1	1,000,000	1,000,000
Slicer, Meat (N)					2	650	1,300
Spectrometer, Mass (N)					1	69,671	69,671
Stations, Med-Select Dispensing (N)					1	29,152	29,152
Steamer (Dietary Dept.), Countertop (N)					1	801	801
Stretchers (R)					24	3,000	72,000
System, Angio Detector (N)					1	1,018,730	1,018,730
System, Axiom Artis Detector (N)					1	17,550	17,550
System, Cardiac Stress Test (N)					1	29,126	29,126
System, Compumedics - EEG/PSG (N)					4	16,200	64,800
System, CT Bore (N)					1	682,161	682,161
System for SPE's & LPE's, Electrophoresis (N)					1	20,380	20,380
System-JMM (Mammography Eq.), Encor Stereo (N)					1	25,000	25,000
System (Mammography Eq.), Encor Stereo (R)					1	25,000	25,000
System, Erigation Wall-Mount (N)					1	531	531
System, Medrad Patient Monitoring (N)					1	49,995	49,995
System - Peds ICU, NI CO2 Monitoring (N)					1	7,348	7,348
System, Nicolet ICU Monitoring & EEG (N)					1	91,508	91,508
System, Repai Universal Review (N)					1	3,375	3,375
System w/ Accessories, Sterilization (N)					1	154,900	154,900
System, Vertical Mount Vacuum (N)					1	15,095	15,095
System for TV, Video Messenger Generator (N)					1	4,065	4,065
System, Vocera (N)					1	4,336	4,336
Table, Infant Surgical (N)					1	2,230	2,230
Replace A/C @ N200 Suite (R)					1	250,000	250,000
Table, Procedure (R)					1	9,042	9,042
Table/Bed, Echo Procedure (N)					1	10,423	10,423
Vital Monitors Critical Care Tower (R)					100	12,000	1,200,000
Television, HDTV (N)					4	2,090	8,360
Ultrasound, Acuson Sequoia (N)					1	124,900	124,900
Ultrasound, Digital (N)					1	51,633	51,633
Ultrasound, Refurbished (R)					1	19,792	19,792
Ultrasound Unit (N) (R)					1	250,000	250,000
Unit, Electrosurgical (N)					1	33,942	33,942
Unit, ScrubEx Dispenser/Receiver (N)					2	46,982	93,964
Unit, Thermo Therapy Table Top (N)					1	2,003	2,003
Ventilators, Servo-I (N)					29	24,810	719,490

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Zeiss Eye Microscope (N)					1	200,000	200,000
Washer, Disinfector (N)					1	76,650	76,650
VeinViewer GS Imaging System (N)					1	28,000	28,000
Wheelchairs (N) (R)					2	4,880	9,760
Whirlpool (N)					1	11,897	11,897
Workstation, NX (N)					1	51,945	51,945
Worktables, Stainless Steel (N) (R)					2	905	1,810
Writer, Prescription (R)					4	645	2,580
FY 2009 Actual		27,253,731					
FY 2010 Estimated				23,621,692			
<b>TOTAL (F)</b>		<b>30,760,423</b>		<b>28,218,786</b>			<b>27,243,302</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>43,419,865</b>		<b>44,443,835</b>			<b>45,117,535</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		3,290,578		7,751,577			8,425,277
STATE SUPPORT SPECIAL FUNDS		571,405		571,405			571,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		39,557,882		36,120,853			36,120,853
<b>TOTAL FUNDS</b>		<b>43,419,865</b>		<b>44,443,835</b>			<b>45,117,535</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	3						
63310 Automobile, Full Size Sedan (AU FS)	10	1	20,042				
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	2						
63310 Automobile Utility (AU UT)	9						
63390 Truck, Carry-All (TK CA)	22			1	14,000	1	14,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	15			1	17,000	1	17,000
63390 Truck, Mid Size Pickup (TK MU)	39	2	31,090				
63391 Truck, Heavy Duty 5 Ton (TK HD)	11						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	13	1	19,672				
63393 Van, Full Size (VN FV)	26	3	59,018				
63393 Van, Mid Size (VN MV)	18						
63400 Other Vehicles							
63400 Ambulance (AM)	3						
63310 Automobile, Utility (AU UT)							
63400 Bus (BS BS)							
63400 Bus, Mobile Home (BS MH)							
63400 Motorcycle (MC MC)							
<b>TOTAL (A)</b>	<b>171</b>	<b>7</b>	<b>129,822</b>	<b>2</b>	<b>31,000</b>	<b>2</b>	<b>31,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>129,822</b>		<b>31,000</b>		<b>31,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			70,804		31,000		31,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			59,018				
<b>TOTAL FUNDS</b>			<b>129,822</b>		<b>31,000</b>		<b>31,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC CONSOLIDATED  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
Blackberry 8830	11	9	1,764				
Cellular South Phone	6	3	880				
Palm Treo 700P	1						
Palm Pilot	16						
<b>Total (A)</b>	<b>34</b>	<b>12</b>	<b>2,644</b>				
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc			100				
Wireless Communication Devices							
<b>Total (C)</b>			<b>100</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>2,744</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>2,744</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	1,588,523	1,203,509	888,739
INTEREST ON BUILDINGS	1,696,253	1,111,811	1,111,811
<b>TOTAL (D)</b>	<b>3,284,776</b>	<b>2,315,320</b>	<b>2,000,550</b>
<b>E. OTHER (66000-89999)</b>			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	128,250,000	141,250,000	141,250,000
TOBACCO CENTER PROGRAM FUND		1,500,000	1,500,000
INTEREST ON BUILDING BONDS	3,474,390	3,815,238	4,130,008
OTHER	6,250,000	6,300,000	6,300,000
<b>TOTAL (E)</b>	<b>137,974,390</b>	<b>152,865,238</b>	<b>153,180,008</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	141,259,166	155,180,558	155,180,558
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,048,637	593,172	593,172
STATE SUPPORT SPECIAL FUNDS		1,500,000	1,500,000
FEDERAL FUNDS	128,250,000	141,900,000	141,900,000
OTHER SPECIAL FUNDS	11,960,529	11,187,386	11,187,386
<b>TOTAL FUNDS</b>	<b>141,259,166</b>	<b>155,180,558</b>	<b>155,180,558</b>



**NARRATIVE  
2011 BUDGET REQUEST**

UMMC CONSOLIDATED

Name of Agency

A. Personal Services

(1) Salaries, Wages and Fringe Benefits

A detailed narrative appears in each individual budget.

(2) Travel and Subsistence

Travel funds are necessary for faculty traveling to supervise students at off-campus training sites. The out-of-state travel funds allow participation in national professional meetings for faculty members and professional activities for administrative personnel. (Meals are reimbursed for actual costs not to exceed \$40.00 a day for intrastate and interstate. Higher amounts are allowed for certain high cost areas.)

B. Contractual Services

A detailed narrative appears in each individual budget.

C. Commodities

A detailed narrative appears in each individual budget.

D. Capital Outlay - Other than Equipment:

This request is for books, journal/periodical subscriptions, indexes, abstracts, serial reference titles and binding of volumes for all the schools and for the interns and residents in the hospital. Funds for the School of Medicine, School of Health Related Professions, School of Dentistry, University Hospital and Medical Center Service Area are also included in this request for building improvements and bond payments that would be classified as Capital Outlay-Other than Equipment.

D. Capital Outlay - Equipment

A detailed narrative appears in each individual budget.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PLEASE SEE INDIVIDUAL BUDGETS			658,399	
<b>Total Out of State Travel Cost</b>			<b>\$658,399</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering PLEASE SEE INDIVIDUAL BUDGETS <i>Comp. Rate:</i> <b>TOTAL 61610 Engineering</b>		73,672  <u>73,672</u>	79,000  <u>79,000</u>	79,000  <u>79,000</u>	
61615 SAAS Fees - DFA <b>TOTAL 61615 SAAS Fees - DFA</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61616 MMRS Fees <b>TOTAL 61616 MMRS Fees</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61617 SPAHRS Fees - DFA <b>TOTAL 61617 SPAHRS Fees - DFA</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61618 MERLIN Fees <b>TOTAL 61618 MERLIN Fees</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61620 Department of Audit <b>TOTAL 61620 Department of Audit</b>		<u>          </u>	<u>          </u>	<u>          </u>	
6162X Accounting (61621 - 61624) <b>TOTAL 6162X Accounting (61621 - 61624)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
6163X Legal (61630-61636) <b>TOTAL 6163X Legal (61630-61636)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61650 State Personnel Board <b>TOTAL 61650 State Personnel Board</b>		<u>          </u>	<u>          </u>	<u>          </u>	
6165X Personnel Services Contracts (61651-61653) <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61670 Laboratory & Testing Fees PLEASE SEE INDIVIDUAL BUDGETS <i>Comp. Rate:</i> <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		3,880,675  <u>3,880,675</u>	3,805,615  <u>3,805,615</u>	3,865,615  <u>3,865,615</u>	
6168X Contract Worker (61682-61688) <b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61690 Other Fees & Services PLEASE SEE INDIVIDUAL BUDGETS <i>Comp. Rate:</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		2,450,632  <u>2,450,632</u>	2,752,584  <u>2,752,584</u>	2,919,860  <u>2,919,860</u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61620 Department of Audit					
PLEASE SEE INDIVIDUAL BUDGETS		99,123	251,183	251,183	
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>99,123</u></u>	<u><u>251,183</u></u>	<u><u>251,183</u></u>	
6162X Accounting (61621-61624)					
PLEASE SEE INDIVIDUAL BUDGETS		91,850	203,253	203,253	
<i>Comp. Rate:</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<u><u>91,850</u></u>	<u><u>203,253</u></u>	<u><u>203,253</u></u>	
6163X Legal (61630-61631)					
PLEASE SEE INDIVIDUAL BUDGETS		939,213	302,691	302,691	
<i>Comp. Rate:</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>		<u><u>939,213</u></u>	<u><u>302,691</u></u>	<u><u>302,691</u></u>	
61640 Medical Doctors					
PLEASE SEE INDIVIDUAL BUDGETS		462,488	475,000	475,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61640 Medical Doctors</b>		<u><u>462,488</u></u>	<u><u>475,000</u></u>	<u><u>475,000</u></u>	
61642 Nurses					
PLEASE SEE INDIVIDUAL BUDGETS		16,900	12,000	12,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61642 Nurses</b>		<u><u>16,900</u></u>	<u><u>12,000</u></u>	<u><u>12,000</u></u>	
61644 Other Medical					
PLEASE SEE INDIVIDUAL BUDGETS		659,748	316,000	316,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61644 Other Medical</b>		<u><u>659,748</u></u>	<u><u>316,000</u></u>	<u><u>316,000</u></u>	
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
PLEASE SEE INDIVIDUAL BUDGETS		1,139,303	549,854	549,854	
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>1,139,303</u></u>	<u><u>549,854</u></u>	<u><u>549,854</u></u>	
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
61680 Consultant and Guest Lecturer					
PLEASE SEE INDIVIDUAL BUDGETS		23,101	54,600	202,654	
<i>Comp. Rate:</i>					
<b>TOTAL 61680 Consultant and Guest Lecturer</b>		<u><u>23,101</u></u>	<u><u>54,600</u></u>	<u><u>202,654</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering PLEASE SEE INDIVIDUAL BUDGETS <i>Comp. Rate:</i> <b>TOTAL 61610 Engineering</b>		88,080  <u>88,080</u>	55,175  <u>55,175</u>	55,175  <u>55,175</u>	
6163X Legal (61630-61636) (61631-AG's Office) PLEASE SEE INDIVIDUAL BUDGETS <i>Comp. Rate:</i> <b>TOTAL 6163X Legal (61630-61636) (61631-AG's Office)</b>		45,107  <u>45,107</u>	109,531  <u>109,531</u>	109,531  <u>109,531</u>	
Consult and Guest Lecturer Fees PLEASE SEE INDIVIDUAL BUDGETS <i>Comp. Rate:</i> <b>TOTAL Consult and Guest Lecturer Fees</b>		779,777  <u>779,777</u>	500,000  <u>500,000</u>	500,000  <u>500,000</u>	
61661 Recording and Notary Fees <b>TOTAL 61661 Recording and Notary Fees</b>		  <u>                    </u>	  <u>                    </u>	  <u>                    </u>	
61680 Temporary Employment Fees <b>TOTAL 61680 Temporary Employment Fees</b>		  <u>                    </u>	  <u>                    </u>	  <u>                    </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>10,749,669</b>	<b>9,466,486</b>	<b>9,841,816</b>	

**VEHICLE PURCHASE DETAILS**

UMMC CONSOLIDATED

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Carry-All (TK CA)</b>				
2009	FORD F150 TRUCK	IVORY BOGAN	CARGO / DELIVERY	14,000
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2009	FORD F150	IVORY BOGAN	CARGO / DELIVERY	17,000
<b>TOTAL WORK VEHICLES</b>				<b>31,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>31,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

UMMC CONSOLIDATED

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UMMC CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	SHIFT IN FUNDING SOURCE		
		<b>Total</b>	
		General Funds	10,538,917
		St.Sup.Special Funds	-10,538,917
Program # 1 : INSTRUCTION	ADDITIONAL NEEDS		
		Salaries	10,175,464
		Travel	20,750
		Contractual	428,426
		Commodities	349,750
		OTE	4,533,122
		Equipment	669,000
		<b>Total</b>	<b>16,176,512</b>
		General Funds	14,837,550
		Other Special Funds	1,338,962
Program # 4 : STUDENT SERVICES	Additional Needs		
		Salaries	445,346
		Travel	6,000
		Contractual	417,104
		Commodities	31,850
		Equipment	4,700
		<b>Total</b>	<b>905,000</b>
		General Funds	905,000
Program # 5 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		<b>Total</b>	
		General Funds	9,872,255
		St.Sup.Special Funds	-9,872,255
Program # 6 : OPERATION & MAINTENANCE	Additional Needs		
		OTE	1,219,204
		<b>Total</b>	<b>1,219,204</b>
		General Funds	1,219,204
Program # 7 : OPERATIONAL SERVICES	CONTINUATION EXISTING PROGRAM		
		Subsidies	1,500,000
		<b>Total</b>	<b>1,500,000</b>
		General Funds	5,000,000
		St.Sup.Special Funds	1,500,000
		Other Special Funds	-5,000,000



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UMMC CONSOLIDATED \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 8 : IN-PATIENT NURSING SERVICES	CONTINUATION EXISTING PROGRAM		_____
		<b>Total</b>	_____
Program # 9 : PROFESSIONAL SERVICES	CONTINUATION EXISTING PROGRAM		_____
		<b>Total</b>	_____
Program # 10 : PATIENT & GENERAL SUPPORT	CONTINUATION EXISTING PROGRAM		_____
		<b>Total</b>	_____
Program # 11 : AMBULATORY PATIENT SERVICES	CONTINUATION EXISTING PROGRAM		_____
		<b>Total</b>	_____

**CAPITAL LEASES**

UMMC CONSOLIDATED

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### UMMC CONSOLIDATED

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 2,805,938)				( 2,805,938)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT	( 500,000)				( 500,000)
EQUIPMENT	( 2,917,578)				( 2,917,578)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 6,223,516)</b>				<b>( 6,223,516)</b>