

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	691,758,714	802,062,648	856,131,499		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(50,229,478)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	691,758,714	802,062,648	805,902,021	3,839,373	0.47%
2. Travel					
a. Travel & Subsistence (In-State)	1,330,703	2,394,503	2,394,503		
b. Travel & Subsistence (Out-of-State)	1,036,556	2,986,500	2,986,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,367,259	5,381,003	5,381,003		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,023,573	1,520,173	1,520,173		
b. Communications, Transportation & Utilities	16,999,385	16,347,226	16,347,226		
c. Public Information	647,540	745,068	745,068		
d. Rents	17,107,776	17,440,694	17,440,694		
e. Repairs & Service	20,398,744	21,605,176	21,605,176		
f. Fees, Professional & Other Services	17,659,534	31,237,108	31,237,108		
g. Other Contractual Services	182,825,412	214,607,590	214,607,590		
h. Data Processing	13,883,073	14,966,025	14,966,025		
i. Other	12,525	12,525	12,525		
Total Contractual Services	271,557,562	318,481,585	318,481,585		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	622,149	619,405	619,405		
b. Printing & Office Supplies & Materials	3,703,259	3,382,435	3,382,435		
c. Equipment, Repair Parts, Supplies & Accessories	2,506,499	2,376,963	2,376,963		
d. Professional & Scientific Supplies & Materials	15,626,270	16,278,226	16,278,226		
e. Other Supplies & Materials	155,363,572	179,599,306	179,599,306		
Total Commodities	177,821,749	202,256,335	202,256,335		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	26,677,737	26,313,493	26,313,493		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,022,168	1,043,600	450,100	(593,500)	(56.87%)
d. IS Equipment (Data Processing & Telecommunications)	18,417,326	14,150,063	14,203,543	53,480	0.37%
e. Equipment - Lease Purchase	1,167,631				
f. Other Equipment	25,162,153	34,104,711	34,644,731	540,020	1.58%
Total Equipment (Schedule D-2)	45,769,278	49,298,374	49,298,374		
3. Vehicles (Schedule D-3)	67,215	103,000	103,000		
4. Wireless Comm. Devices (Schedule D-4)	150				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	164,490,377	166,656,213	165,056,213	(1,600,000)	(0.96%)
TOTAL EXPENDITURES	1,380,510,041	1,570,552,651	1,572,792,024	2,239,373	0.14%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	167,748,542	174,850,152	178,689,525	3,839,373	2.19%
State Support Special Funds	9,268,460	10,868,460	9,268,460	(1,600,000)	(14.72%)
Federal Funds	107,144,005	107,144,005	107,144,005		
Other Special Funds (Specify)					
Other	1,094,449,034	1,276,440,034	1,276,390,034	(50,000)	(0.00%)
Children's Justice Fund	1,200,000	550,000	600,000	50,000	9.09%
Comprehensive Tobacco Center	700,000	700,000	700,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,380,510,041	1,570,552,651	1,572,792,024	2,239,373	0.14%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7,367	9,513	9,596	83	0.87%
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: DEBBIE SAXON / dsaxon@umc.edu
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 23, 2013

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	105,705,765	15.28%		113,278,014	14.12%		117,117,387	14.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,223,181	0.89%		6,223,181	0.77%		6,223,181	0.77%	
4. Health Care Expendable Fund	2,380,431	0.34%		2,380,431	0.29%		2,380,431	0.29%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	577,449,337	83.47%		680,181,022	84.80%		680,181,022	84.39%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Salaries	691,758,714		50.10%	802,062,648		51.06%	805,902,021		51.24%
1. General State Support Special (Specify)	550,294	23.24%		579,655	10.77%		579,655	10.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	0.63%		15,000	0.27%		15,000	0.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	1,801,965	76.12%		4,786,348	88.94%		4,786,348	88.94%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Travel	2,367,259		0.17%	5,381,003		0.34%	5,381,003		0.34%
1. General State Support Special (Specify)	35,818,751	13.19%		35,318,751	11.08%		35,318,751	11.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	353,344	0.13%		353,344	0.11%		353,344	0.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	235,385,467	86.67%		282,809,490	88.79%		282,809,490	88.79%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Contractual	271,557,562		19.67%	318,481,585		20.27%	318,481,585		20.24%
1. General State Support Special (Specify)	6,657,760	3.74%		6,657,760	3.29%		6,657,760	3.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	53,941	0.03%		53,941	0.02%		53,941	0.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	171,110,048	96.22%		195,544,634	96.68%		195,544,634	96.68%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Commodities	177,821,749		12.88%	202,256,335		12.87%	202,256,335		12.85%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,038,595	30.13%		8,038,595	30.54%		8,038,595	30.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	151,158	0.56%		151,158	0.57%		151,158	0.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	18,487,984	69.30%		18,123,740	68.87%		18,123,740	68.87%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Other Than Equipment	26,677,737		1.93%	26,313,493		1.67%	26,313,493		1.67%
1. General _____ State Support Special (Specify) _____	10,422,600	22.81%		10,422,600	21.14%		10,422,600	21.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	91,405	0.19%		91,405	0.18%		91,405	0.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	35,255,273	77.18%		38,784,369	78.67%		38,784,369	78.67%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Equipment	45,769,278		3.31%	49,298,374		3.13%	49,298,374		3.13%
1. General _____ State Support Special (Specify) _____	31,000	46.12%		31,000	30.09%		31,000	30.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	36,215	53.87%		72,000	69.90%		72,000	69.90%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Vehicles	67,215		0.00%	103,000		0.00%	103,000		0.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other	150	100.00%							
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Wireless Comm. Devices	150		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	523,777	0.31%		523,777	0.31%		523,777	0.31%	
2. Budget Contingency Fund				200,000	0.12%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund				1,400,000	0.84%				
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	107,144,005	65.13%		107,144,005	64.29%		107,144,005	64.91%	
10. Other	55,622,595	33.81%		56,838,431	34.10%		56,788,431	34.40%	
11. Children's Justice Fund	1,200,000	0.72%		550,000	0.33%		600,000	0.36%	
12. Comprehensive Tobacco Center									
13.									
Total Subsidies, Loans & Grants	164,490,377		11.91%	166,656,213		10.61%	165,056,213		10.49%
1. General _____ State Support Special (Specify) _____	167,748,542	12.15%		174,850,152	11.13%		178,689,525	11.36%	
2. Budget Contingency Fund				200,000	0.01%				
3. Education Enhancement Fund	6,888,029	0.49%		6,888,029	0.43%		6,888,029	0.43%	
4. Health Care Expendable Fund	2,380,431	0.17%		3,780,431	0.24%		2,380,431	0.15%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	107,144,005	7.76%		107,144,005	6.82%		107,144,005	6.81%	
10. Other	1,095,149,034	79.32%		1,277,140,034	81.31%		1,277,090,034	81.19%	
11. Children's Justice Fund	1,200,000	0.08%		550,000	0.03%		600,000	0.03%	
12. Comprehensive Tobacco Center									
13.									
TOTAL	1,380,510,041		100.00%	1,570,552,651		100.00%	1,572,792,024		100.00%

SPECIAL FUNDS DETAIL

UMMC CONSOLIDATED

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		200,000	
Education Enhancement Fund	EEF - Education Enhancement Fund	6,888,029	6,888,029	6,888,029
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,380,431	3,780,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		9,268,460	10,868,460	9,268,460

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Other Federal				4,200,020	4,200,020	4,200,020
Public Health Services				77,943,985	77,943,985	77,943,985
Other Health Services				25,000,000	25,000,000	25,000,000
Section A TOTAL				107,144,005	107,144,005	107,144,005

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Children's Justice Fund (2)		1,200,000	550,000	600,000
Foundations (1)		485,002	485,002	485,002
Industry (1)		1,039,288	1,039,288	1,039,288
Laboratory & Testing Fees (1)		7,988,550	7,988,550	7,988,550
Loan Funds (1)		4,988,638	4,988,638	4,988,638
Other (1)	Tuition & Misc Income	58,029,942	60,259,065	60,209,065
Other State Agencies (1)		692,859	692,859	692,859
Private Donations (1)		8,577,722	8,577,722	8,577,722
Professional Fees (1)		4,157,162	4,157,162	4,157,162
Voluntary Health Service (1)		692,858	692,858	692,858
Foundations, Donations (1)		588,716	588,716	588,716
Other Income (1)	Tuition & Misc Income	9,567,508	11,646,107	11,646,107
Comprehensive Tobacco Center (3)	Comprehensive Tobacco Center	700,000	700,000	700,000
Auxiliary (1)	Allocations for Services Used	313,024	313,024	313,024
Dorms, Interest, Maintenance (1)	Utilities and Service charges, Interest on De	12,641,809	12,641,809	12,641,809
Hospital Support (1)	Hospital Support	68,831,606	108,975,365	108,975,365
Learning Resources (1)	Income from Special Work Performed	222,000	222,000	222,000
Library Income (1)	Library fees	280,925	280,925	280,925
Miscellaneous Income (1)	Miscellaneous Income	5,515,000	5,515,000	5,515,000
Registrar Fees (1)	Fees generated by Div. of Stu Serv & Rec	90,000	90,000	90,000
Patient Income (1)	Patient Income	841,825,860	881,579,044	881,579,044
Retail Pharmacy, Etc. (1)	Retail Pharmacy, Etc.	67,920,565	165,706,900	165,706,900
Section B TOTAL		1,096,349,034	1,277,690,034	1,277,690,034

Section S + A + B TOTAL		1,212,761,499	1,395,702,499	1,394,102,499
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SPECIAL FUNDS DETAIL

UMMC CONSOLIDATED _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
SEE MEDICAL CENTER SERVICE					

* 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 and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

TREASURY FUND/BANK

See Medical Center Service Area

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. _____ of 11 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	105,705,765	8,603,612		577,449,337	691,758,714
Travel	550,294	15,000		1,801,965	2,367,259
Contractual Services	35,818,751	353,344		235,385,467	271,557,562
Commodities	6,657,760	53,941		171,110,048	177,821,749
Other Than Equipment	8,038,595	151,158		18,487,984	26,677,737
Equipment	10,422,600	91,405		35,255,273	45,769,278
Vehicles	31,000			36,215	67,215
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants	523,777		107,144,005	56,822,595	164,490,377
Total	167,748,542	9,268,460	107,144,005	1,096,349,034	1,380,510,041
No. of Positions (FTE)	1,172.28	79.23		6,113.40	7,364.91

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	113,278,014	8,603,612		680,181,022	802,062,648
Travel	579,655	15,000		4,786,348	5,381,003
Contractual Services	35,318,751	353,344		282,809,490	318,481,585
Commodities	6,657,760	53,941		195,544,634	202,256,335
Other Than Equipment	8,038,595	151,158		18,123,740	26,313,493
Equipment	10,422,600	91,405		38,784,369	49,298,374
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	523,777	1,600,000	107,144,005	57,388,431	166,656,213
Total	174,850,152	10,868,460	107,144,005	1,277,690,034	1,570,552,651
No. of Positions (FTE)	1,175.52	76.55		8,258.97	9,511.04

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. _____ of 11 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	3,839,373				3,839,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(1,600,000)			(1,600,000)
Total	3,839,373	(1,600,000)			2,239,373
No. of Positions (FTE)	83.00				83.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	117,117,387	8,603,612		680,181,022	805,902,021
Travel	579,655	15,000		4,786,348	5,381,003
Contractual Services	35,318,751	353,344		282,809,490	318,481,585
Commodities	6,657,760	53,941		195,544,634	202,256,335
Other Than Equipment	8,038,595	151,158		18,123,740	26,313,493
Equipment	10,422,600	91,405		38,784,369	49,298,374
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	523,777		107,144,005	57,388,431	165,056,213
Total	178,689,525	9,268,460	107,144,005	1,277,690,034	1,572,792,024
No. of Positions (FTE)	1,258.52	76.55		8,258.97	9,594.04

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UMMC CONSOLIDATED

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	113,693,730	8,012,009		87,542,556	209,248,295
2. RESEARCH	833,621	12,837	107,144,005	48,238,788	156,229,251
3. ACADEMIC SUPPORT	11,933,007	49,879		4,625,782	16,608,668
4. STUDENT SERVICES	1,467,206			632,928	2,100,134
5. INSTITUTIONAL SUPPORT	40,036,580	1,193,735		99,799,928	141,030,243
6. OPERATION & MAINTENANCE	10,725,381			20,107,118	30,832,499
7. OPERATIONAL SERVICES				319,453,391	319,453,391
8. IN-PATIENT NURSING SERVICES				126,525,799	126,525,799
9. PROFESSIONAL SERVICES				482,319,399	482,319,399
10. PATIENT & GENERAL SUPPORT				32,255,859	32,255,859
11. AMBULATORY PATIENT SERVICES				56,188,486	56,188,486
SUMMARY OF ALL PROGRAMS	178,689,525	9,268,460	107,144,005	1,277,690,034	1,572,792,024

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	72,266,726	7,895,007		65,600,615	145,762,348
Travel	293,826			194,002	487,828
Contractual Services	13,794,513	20,034		15,609,140	29,423,687
Commodities	4,183,889	5,563		3,151,876	7,341,328
Other Than Equipment	4,804,448			2,214,649	7,019,097
Equipment	5,224,346	91,405		1,040,716	6,356,467
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	100,829,559	8,012,009		88,461,148	197,302,716
No. of Positions (FTE)	746.18	70.04		763.91	1,580.13

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	81,779,624	7,895,007		66,518,211	156,192,842
Travel	293,826			421,162	714,988
Contractual Services	13,315,413	20,034		13,485,886	26,821,333
Commodities	4,174,889	5,563		3,339,774	7,520,226
Other Than Equipment	4,804,448			1,659,405	6,463,853
Equipment	5,224,346	91,405		1,039,874	6,355,625
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			1,078,244	1,340,055
Total	109,854,357	8,012,009		87,542,556	205,408,922
No. of Positions (FTE)	766.35	67.38		811.08	1,644.81

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	3,839,373				3,839,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,839,373				3,839,373
No. of Positions (FTE)	83.00				83.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	85,618,997	7,895,007		66,518,211	160,032,215
Travel	293,826			421,162	714,988
Contractual Services	13,315,413	20,034		13,485,886	26,821,333
Commodities	4,174,889	5,563		3,339,774	7,520,226
Other Than Equipment	4,804,448			1,659,405	6,463,853
Equipment	5,224,346	91,405		1,039,874	6,355,625
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			1,078,244	1,340,055
Total	113,693,730	8,012,009		87,542,556	209,248,295
No. of Positions (FTE)	849.35	67.38		811.08	1,727.81

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 2 of 11 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	617,439	5,246		281,075	903,760
Travel					
Contractual Services	156,028	7,237		51,718	214,983
Commodities	32,831	354			33,185
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			107,144,005	47,905,995	155,050,000
Total	806,298	12,837	107,144,005	48,238,788	156,201,928
No. of Positions (FTE)	5.07	0.04		2.31	7.42

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	644,762	5,246		281,075	931,083
Travel					
Contractual Services	156,028	7,237		51,718	214,983
Commodities	32,831	354			33,185
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			107,144,005	47,905,995	155,050,000
Total	833,621	12,837	107,144,005	48,238,788	156,229,251
No. of Positions (FTE)	5.22	0.04		2.27	7.53

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 2 of 11 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,762	5,246	281,075	931,083
Travel				
Contractual Services	156,028	7,237	51,718	214,983
Commodities	32,831	354		33,185
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		107,144,005	47,905,995	155,050,000
Total	833,621	12,837	48,238,788	156,229,251
No. of Positions (FTE)	5.22	0.04	2.27	7.53

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,022,408	32,067		2,327,612	10,382,087
Travel	88,845	15,000		101,343	205,188
Contractual Services	925,741	2,729		586,886	1,515,356
Commodities	50,453	83		328,813	379,349
Other Than Equipment	2,687,017			446,068	3,133,085
Equipment				107,650	107,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	174,985			98,715	273,700
Total	11,949,449	49,879		3,997,087	15,996,415
No. of Positions (FTE)	75.88	0.21		25.54	101.63

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,017,866	32,067		2,735,951	10,785,884
Travel	88,845	15,000		107,843	211,688
Contractual Services	904,841	2,729		657,433	1,565,003
Commodities	59,453	83		364,363	423,899
Other Than Equipment	2,687,017			617,827	3,304,844
Equipment				43,650	43,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	174,985			98,715	273,700
Total	11,933,007	49,879		4,625,782	16,608,668
No. of Positions (FTE)	77.96	0.19		25.24	103.39

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,017,866	32,067		2,735,951	10,785,884
Travel	88,845	15,000		107,843	211,688
Contractual Services	904,841	2,729		657,433	1,565,003
Commodities	59,453	83		364,363	423,899
Other Than Equipment	2,687,017			617,827	3,304,844
Equipment				43,650	43,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	174,985			98,715	273,700
Total	11,933,007	49,879		4,625,782	16,608,668
No. of Positions (FTE)	77.96	0.19		25.24	103.39

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,426,191			369,185	1,795,376
Travel					
Contractual Services	41,015			24,544	65,559
Commodities				66,700	66,700
Other Than Equipment					
Equipment				7,500	7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,467,206			467,929	1,935,135
No. of Positions (FTE)	14.33			5.16	19.49

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,426,191			491,864	1,918,055
Travel				10,000	10,000
Contractual Services	41,015			45,964	86,979
Commodities				70,800	70,800
Other Than Equipment					
Equipment				14,300	14,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,467,206			632,928	2,100,134
No. of Positions (FTE)	16.71			5.76	22.47

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,426,191		491,864	1,918,055
Travel			10,000	10,000
Contractual Services	41,015		45,964	86,979
Commodities			70,800	70,800
Other Than Equipment				
Equipment			14,300	14,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,467,206		632,928	2,100,134
No. of Positions (FTE)	16.71		5.76	22.47

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 5 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,399,753	671,292		27,939,559	48,010,604
Travel	167,623			158,532	326,155
Contractual Services	15,331,380	323,344		25,187,815	40,842,539
Commodities	1,340,189	47,941		1,881,789	3,269,919
Other Than Equipment	547,130	151,158		827,267	1,525,555
Equipment	5,066,593			4,626,598	9,693,191
Vehicles	31,000			36,215	67,215
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
Total	41,970,649	1,193,735		60,829,054	103,993,438
No. of Positions (FTE)	214.82	8.94		422.70	646.46

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,436,323	671,292		47,403,149	65,510,764
Travel	196,984			675,938	872,922
Contractual Services	15,331,380	323,344		39,496,468	55,151,192
Commodities	1,340,189	47,941		2,189,209	3,577,339
Other Than Equipment	547,130	151,158		846,508	1,544,796
Equipment	5,066,593			8,945,377	14,011,970
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981	1,600,000		171,279	1,858,260
Total	40,036,580	2,793,735		99,799,928	142,630,243
No. of Positions (FTE)	207.28	8.94		562.57	778.79

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 5 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2015 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		(1,600,000)			(1,600,000)
Total		(1,600,000)			(1,600,000)
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,436,323	671,292		47,403,149	65,510,764
Travel	196,984			675,938	872,922
Contractual Services	15,331,380	323,344		39,496,468	55,151,192
Commodities	1,340,189	47,941		2,189,209	3,577,339
Other Than Equipment	547,130	151,158		846,508	1,544,796
Equipment	5,066,593			8,945,377	14,011,970
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
Total	40,036,580	1,193,735		99,799,928	141,030,243
No. of Positions (FTE)	207.28	8.94		562.57	778.79

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 6 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,973,248			7,585,435	11,558,683
Travel					
Contractual Services	5,570,074			11,712,613	17,282,687
Commodities	1,050,398			414,919	1,465,317
Other Than Equipment					
Equipment	131,661			63,339	195,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,725,381			19,776,306	30,501,687
No. of Positions (FTE)	116.00			170.00	286.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,973,248			7,788,247	11,761,495
Travel					
Contractual Services	5,570,074			11,819,960	17,390,034
Commodities	1,050,398			472,422	1,522,820
Other Than Equipment					
Equipment	131,661			26,489	158,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,725,381			20,107,118	30,832,499
No. of Positions (FTE)	102.00			200.00	302.00

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 6 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,973,248			7,788,247	11,761,495
Travel					
Contractual Services	5,570,074			11,819,960	17,390,034
Commodities	1,050,398			472,422	1,522,820
Other Than Equipment					
Equipment	131,661			26,489	158,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,725,381			20,107,118	30,832,499
No. of Positions (FTE)	102.00			200.00	302.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 7 of 11 Programs

AGENCY

OPERATIONAL SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				100,683,584	100,683,584
Travel				317,156	317,156
Contractual Services				24,470,020	24,470,020
Commodities				1,026,858	1,026,858
Other Than Equipment				15,000,000	15,000,000
Equipment				28,409,470	28,409,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,996,606	7,996,606
Total				177,903,694	177,903,694
No. of Positions (FTE)				859.47	859.47

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				106,056,500	106,056,500
Travel				606,537	606,537
Contractual Services				145,976,719	145,976,719
Commodities				16,054,932	16,054,932
Other Than Equipment				15,000,000	15,000,000
Equipment				27,624,505	27,624,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,134,198	8,134,198
Total				319,453,391	319,453,391
No. of Positions (FTE)				1,530.76	1,530.76

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 7 of 11 Programs

AGENCY

OPERATIONAL SERVICES

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			106,056,500	106,056,500
Travel			606,537	606,537
Contractual Services			145,976,719	145,976,719
Commodities			16,054,932	16,054,932
Other Than Equipment			15,000,000	15,000,000
Equipment			27,624,505	27,624,505
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			8,134,198	8,134,198
Total			319,453,391	319,453,391
No. of Positions (FTE)			1,530.76	1,530.76

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 8 of 11 Programs

AGENCY

IN-PATIENT NURSING SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				109,432,209	109,432,209
Travel				2,500	2,500
Contractual Services				1,038,067	1,038,067
Commodities				12,670,698	12,670,698
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				123,143,474	123,143,474
No. of Positions (FTE)				1,551.46	1,551.46

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				110,319,731	110,319,731
Travel				1,782	1,782
Contractual Services				1,903,639	1,903,639
Commodities				14,300,647	14,300,647
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				126,525,799	126,525,799
No. of Positions (FTE)				1,522.74	1,522.74

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES
PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			110,319,731	110,319,731
Travel			1,782	1,782
Contractual Services			1,903,639	1,903,639
Commodities			14,300,647	14,300,647
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			126,525,799	126,525,799
No. of Positions (FTE)			1,522.74	1,522.74

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 9 of 11 Programs

AGENCY

PROFESSIONAL SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				207,469,000	207,469,000
Travel				1,011,057	1,011,057
Contractual Services				44,332,035	44,332,035
Commodities				134,089,803	134,089,803
Other Than Equipment					
Equipment				1,000,000	1,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				387,901,895	387,901,895
No. of Positions (FTE)				1,332.49	1,332.49

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				290,323,049	290,323,049
Travel				2,949,931	2,949,931
Contractual Services				46,955,759	46,955,759
Commodities				141,000,486	141,000,486
Other Than Equipment					
Equipment				1,090,174	1,090,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				482,319,399	482,319,399
No. of Positions (FTE)				2,740.07	2,740.07

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES

PROGRAM

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				290,323,049	290,323,049
Travel				2,949,931	2,949,931
Contractual Services				46,955,759	46,955,759
Commodities				141,000,486	141,000,486
Other Than Equipment					
Equipment				1,090,174	1,090,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				482,319,399	482,319,399
No. of Positions (FTE)				2,740.07	2,740.07

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 10 of 11 Programs

AGENCY

PATIENT & GENERAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				18,565,781	18,565,781
Travel				16,870	16,870
Contractual Services				103,882,261	103,882,261
Commodities				4,215,262	4,215,262
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				126,680,174	126,680,174
No. of Positions (FTE)				458.63	458.63

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				14,724,876	14,724,876
Travel				11,235	11,235
Contractual Services				13,876,233	13,876,233
Commodities				3,643,515	3,643,515
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				32,255,859	32,255,859
No. of Positions (FTE)				386.95	386.95

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT
PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			14,724,876	14,724,876
Travel			11,235	11,235
Contractual Services			13,876,233	13,876,233
Commodities			3,643,515	3,643,515
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			32,255,859	32,255,859
No. of Positions (FTE)			386.95	386.95

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				37,195,282	37,195,282
Travel				505	505
Contractual Services				8,490,368	8,490,368
Commodities				13,263,330	13,263,330
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				58,949,485	58,949,485
No. of Positions (FTE)				521.73	521.73

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				33,538,369	33,538,369
Travel				1,920	1,920
Contractual Services				8,539,711	8,539,711
Commodities				14,108,486	14,108,486
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				56,188,486	56,188,486
No. of Positions (FTE)				471.53	471.53

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 11 of 11 Programs

AGENCY

AMBULATORY PATIENT SERVICES

PROGRAM

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				33,538,369	33,538,369
Travel				1,920	1,920
Contractual Services				8,539,711	8,539,711
Commodities				14,108,486	14,108,486
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				56,188,486	56,188,486
No. of Positions (FTE)				471.53	471.53

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Expansion Of Gme Program	Total Funding Change	FY 2015 Total Request
EXPENDITURES:								
SALARIES	156,192,842					3,839,373	3,839,373	160,032,215
GENERAL	81,779,624					3,839,373	3,839,373	85,618,997
ST.SUP.SPECIAL	7,895,007							7,895,007
FEDERAL								
OTHER	66,518,211							66,518,211
TRAVEL	714,988							714,988
GENERAL	293,826							293,826
ST.SUP.SPECIAL								
FEDERAL								
OTHER	421,162							421,162
CONTRACTUAL	26,821,333							26,821,333
GENERAL	13,315,413							13,315,413
ST.SUP.SPECIAL	20,034							20,034
FEDERAL								
OTHER	13,485,886							13,485,886
COMMODITIES	7,520,226							7,520,226
GENERAL	4,174,889							4,174,889
ST.SUP.SPECIAL	5,563							5,563
FEDERAL								
OTHER	3,339,774							3,339,774
CAPITAL-OTE	6,463,853							6,463,853
GENERAL	4,804,448							4,804,448
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,659,405							1,659,405
EQUIPMENT	6,355,625							6,355,625
GENERAL	5,224,346							5,224,346
ST.SUP.SPECIAL	91,405							91,405
FEDERAL								
OTHER	1,039,874							1,039,874
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,340,055							1,340,055
GENERAL	261,811							261,811
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,078,244							1,078,244
TOTAL	205,408,922					3,839,373	3,839,373	209,248,295

FUNDING:

GENERAL FUNDS	109,854,357					3,839,373	3,839,373	113,693,730
ST.SUP.SPCL.FUNDS	8,012,009							8,012,009
FEDERAL FUNDS								
OTHER SP.FUNDS	87,542,556							87,542,556
TOTAL	205,408,922					3,839,373	3,839,373	209,248,295

POSITIONS:

GENERAL FTE	766.35					83.00	83.00	849.35
ST.SUP.SPCL.FTE	67.38							67.38
FEDERAL FTE								
OTHER SP FTE	811.08							811.08
TOTAL FTE	1,644.81					83.00	83.00	1,727.81

PRIORITY LEVEL:

				1	1	1		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	931,083				931,083			
GENERAL	644,762				644,762			
ST.SUP.SPECIAL	5,246				5,246			
FEDERAL								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	281,075				281,075			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	214,983				214,983			
GENERAL	156,028				156,028			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	51,718				51,718			
COMMODITIES	33,185				33,185			
GENERAL	32,831				32,831			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	155,050,000				155,050,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	107,144,005				107,144,005			
OTHER	47,905,995				47,905,995			
TOTAL	156,229,251				156,229,251			

FUNDING:

GENERAL FUNDS	833,621				833,621			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	107,144,005				107,144,005			
OTHER SP.FUNDS	48,238,788				48,238,788			
TOTAL	156,229,251				156,229,251			

POSITIONS:

GENERAL FTE	5.22				5.22			
ST.SUP.SPCL.FTE	0.04				0.04			
FEDERAL FTE								
OTHER SP FTE	2.27				2.27			
TOTAL FTE	7.53				7.53			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	10,785,884				10,785,884			
GENERAL	8,017,866				8,017,866			
ST.SUP.SPECIAL	32,067				32,067			
FEDERAL								
OTHER	2,735,951				2,735,951			
TRAVEL	211,688				211,688			
GENERAL	88,845				88,845			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								
OTHER	107,843				107,843			

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,565,003				1,565,003			
GENERAL	904,841				904,841			
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	657,433				657,433			
COMMODITIES	423,899				423,899			
GENERAL	59,453				59,453			
ST.SUP.SPECIAL	83				83			
FEDERAL								
OTHER	364,363				364,363			
CAPITAL-OTE	3,304,844				3,304,844			
GENERAL	2,687,017				2,687,017			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	617,827				617,827			
EQUIPMENT	43,650				43,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,650				43,650			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	273,700				273,700			
GENERAL	174,985				174,985			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,715				98,715			
TOTAL	16,608,668				16,608,668			

FUNDING:

GENERAL FUNDS	11,933,007				11,933,007			
ST.SUP.SPCL.FUNDS	49,879				49,879			
FEDERAL FUNDS								
OTHER SP.FUNDS	4,625,782				4,625,782			
TOTAL	16,608,668				16,608,668			

POSITIONS:

GENERAL FTE	77.96				77.96			
ST.SUP.SPCL.FTE	0.19				0.19			
FEDERAL FTE								
OTHER SP FTE	25.24				25.24			
TOTAL FTE	103.39				103.39			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	1,918,055				1,918,055			
GENERAL	1,426,191				1,426,191			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	491,864				491,864			
TRAVEL	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CONTRACTUAL	86,979				86,979			
GENERAL	41,015				41,015			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,964				45,964			
COMMODITIES	70,800				70,800			

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,800				70,800			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,300				14,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,300				14,300			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,100,134				2,100,134			

FUNDING:

GENERAL FUNDS	1,467,206				1,467,206			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	632,928				632,928			
TOTAL	2,100,134				2,100,134			

POSITIONS:

GENERAL FTE	16.71				16.71			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.76				5.76			
TOTAL FTE	22.47				22.47			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Non-recurring Sssf	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	65,510,764					65,510,764		
GENERAL	17,436,323					17,436,323		
ST.SUP.SPECIAL	671,292					671,292		
FEDERAL								
OTHER	47,403,149					47,403,149		
TRAVEL	872,922					872,922		
GENERAL	196,984					196,984		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	675,938					675,938		
CONTRACTUAL	55,151,192					55,151,192		
GENERAL	15,331,380					15,331,380		
ST.SUP.SPECIAL	323,344					323,344		
FEDERAL								
OTHER	39,496,468					39,496,468		
COMMODITIES	3,577,339					3,577,339		
GENERAL	1,340,189					1,340,189		
ST.SUP.SPECIAL	47,941					47,941		
FEDERAL								
OTHER	2,189,209					2,189,209		
CAPITAL-OTE	1,544,796					1,544,796		
GENERAL	547,130					547,130		

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	151,158					151,158		
FEDERAL								
OTHER	846,508					846,508		
EQUIPMENT	14,011,970					14,011,970		
GENERAL	5,066,593					5,066,593		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,945,377					8,945,377		
VEHICLES	103,000					103,000		
GENERAL	31,000					31,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000					72,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,858,260			(1,600,000)	(1,600,000)	258,260		
GENERAL	86,981					86,981		
ST.SUP.SPECIAL	1,600,000			(1,600,000)	(1,600,000)			
FEDERAL								
OTHER	171,279					171,279		
TOTAL	142,630,243			(1,600,000)	(1,600,000)	141,030,243		

FUNDING:

GENERAL FUNDS	40,036,580					40,036,580		
ST.SUP.SPCL.FUNDS	2,793,735			(1,600,000)	(1,600,000)	1,193,735		
FEDERAL FUNDS								
OTHER SP.FUNDS	99,799,928					99,799,928		
TOTAL	142,630,243			(1,600,000)	(1,600,000)	141,030,243		

POSITIONS:

GENERAL FTE	207.28					207.28		
ST.SUP.SPCL.FTE	8.94					8.94		
FEDERAL FTE								
OTHER SP FTE	562.57					562.57		
TOTAL FTE	778.79					778.79		

PRIORITY LEVEL:

				5				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	11,761,495				11,761,495			
GENERAL	3,973,248				3,973,248			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,788,247				7,788,247			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	17,390,034				17,390,034			
GENERAL	5,570,074				5,570,074			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,819,960				11,819,960			
COMMODITIES	1,522,820				1,522,820			
GENERAL	1,050,398				1,050,398			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	472,422				472,422			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	158,150				158,150			
GENERAL	131,661				131,661			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	26,489				26,489			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	30,832,499				30,832,499			

FUNDING:

GENERAL FUNDS	10,725,381				10,725,381			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	20,107,118				20,107,118			
TOTAL	30,832,499				30,832,499			

POSITIONS:

GENERAL FTE	102.00				102.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	200.00				200.00			
TOTAL FTE	302.00				302.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	106,056,500						106,056,500
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	106,056,500						106,056,500
TRAVEL	606,537						606,537
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	606,537						606,537
CONTRACTUAL	145,976,719						145,976,719
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	145,976,719						145,976,719
COMMODITIES	16,054,932						16,054,932
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	16,054,932						16,054,932
CAPITAL-OTE	15,000,000						15,000,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	15,000,000						15,000,000
EQUIPMENT	27,624,505						27,624,505
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	27,624,505						27,624,505
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,134,198						8,134,198	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,134,198						8,134,198	
TOTAL	319,453,391						319,453,391	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	319,453,391						319,453,391	
TOTAL	319,453,391						319,453,391	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,530.76						1,530.76	
TOTAL FTE	1,530.76						1,530.76	

PRIORITY LEVEL:

				7	7		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request
SALARIES	110,319,731						110,319,731
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	110,319,731						110,319,731
TRAVEL	1,782						1,782
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,782						1,782
CONTRACTUAL	1,903,639						1,903,639
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,903,639						1,903,639
COMMODITIES	14,300,647						14,300,647
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,300,647						14,300,647
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	126,525,799						126,525,799	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	126,525,799						126,525,799	
TOTAL	126,525,799						126,525,799	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,522.74						1,522.74	
TOTAL FTE	1,522.74						1,522.74	

PRIORITY LEVEL:

				8	8			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request	
SALARIES	290,323,049						290,323,049	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	290,323,049						290,323,049	
TRAVEL	2,949,931						2,949,931	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,949,931						2,949,931	
CONTRACTUAL	46,955,759						46,955,759	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,955,759						46,955,759	
COMMODITIES	141,000,486						141,000,486	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	141,000,486						141,000,486	
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,090,174						1,090,174	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,090,174						1,090,174	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	482,319,399						482,319,399	

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	482,319,399						482,319,399	
TOTAL	482,319,399						482,319,399	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2,740.07						2,740.07	
TOTAL FTE	2,740.07						2,740.07	

PRIORITY LEVEL:

				9	9		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	14,724,876						14,724,876
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,724,876						14,724,876
TRAVEL	11,235						11,235
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	11,235						11,235
CONTRACTUAL	13,876,233						13,876,233
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,876,233						13,876,233
COMMODITIES	3,643,515						3,643,515
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,643,515						3,643,515
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	32,255,859						32,255,859

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	32,255,859						32,255,859

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	32,255,859						32,255,859	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	386.95						386.95	
TOTAL FTE	386.95						386.95	

PRIORITY LEVEL:

				10	10		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request
SALARIES	33,538,369						33,538,369
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	33,538,369						33,538,369
TRAVEL	1,920						1,920
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,920						1,920
CONTRACTUAL	8,539,711						8,539,711
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	8,539,711						8,539,711
COMMODITIES	14,108,486						14,108,486
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,108,486						14,108,486
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	56,188,486						56,188,486

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	56,188,486						56,188,486
TOTAL	56,188,486						56,188,486

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	471.53						471.53	
TOTAL FTE	471.53						471.53	

PRIORITY LEVEL:

				11	11			
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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 provides for the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Expansion of GME Program:**

Faculty and residents positions are requested for the expansion of the Residency Program made necessary by the increase in the number of medical students per class.

The objective of the School of Medicine is to provide a comprehensive and interrelated program of medical education, biomedical research and health care. Through these academic programs, the ultimate goal and objective is to provide quality and equitable health care to ALL citizens of Mississippi.

The objectives of the School of Graduate Studies are to train scientific researchers and educate those who will be the next generation of biomedical scientists and health care professionals.

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 is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

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.

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 is the core administrative support for the entire Medical Center. Services include Accounting, Human Resources, Payroll, Audit, Budget Office, Legal Services, Property Control, Public Affairs, Marketing, Development and Planning, Compliance, Contracts Admin, Campus Police, Division of Information Services (IT dept), Employee & Student Health, Center for Emergency Services, the SIM Center and Executive/ Administrative Offices. Each of these are instrumental in the operation of the Medical Center as a whole.

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Non-Recurring SSSF:**

Legislature appropriated non-recurring monies to UMMC for flow-through purposes for the Center of Excellence and MORA.

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, transportation and parking, as well as housekeeping for the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget.. Supply Chain departments are also reflected in the Hospital budget.

II. Program Objective:

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

7 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The Operational Services Program objective is to provide the necessary general administrative support for the University of Mississippi Hospitals and Clinics through Administration, Community Outreach, Volunteer, Pastoral, Information Systems, Bio-Medical Repair, Patient Financial, Admissions, and Infection Control Services. These services are necessary in order to maintain proper certifications, improve patient safety, and provides for general oversight and administrative functions for these facilities. This program pays the Medicaid Transfer expense to the Division of Medicaid.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 nursing care to all In-Patients admitted to University Hospitals.

II. Program Objective:

The In-Patient Nursing Service Program objective is to hire and retain quality nursing personnel necessary to provide high quality patient care and retain industry required certifications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 patient care in professionally directed departments.

II. Program Objective:

The Professional Services program objective is to provide appropriate personell to profice high quality patient care in compliance with intenal policies and industry certification requirements. Departments that fall into this category include Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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.

II. Program Objective:

The Patient and General Support program objective is to hire and retain qualified human resources necessary to provide support to patient care departments. The program includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen and Performance Improvements functions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 health care related services in outpatient clinical environments.

II. Program Objective:

The objective of the Ambulatory Patient Services program is to hire and retain the appropriate human resources, materials and supplies in order to provide health care related services in outpatient clinical settings. Departments included in this program are Emergency Rooms at our various locations, Clines at the Jackson Medical Mall, as well as clinics located in West, Durant, and Lexington Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	521.00	531.00	540.00
2	212.00	212.00	215.00
3	6.00	6.00	7.00
4	113.00	130.00	130.00
5	24.00	25.00	25.00
6	44.00	45.00	45.00
7	236.00	250.00	260.00
8	149.00	150.00	160.00
9	22.00	25.00	25.00
10	124.00	125.00	125.00
11	53.00	55.00	55.00
12	3.00	5.00	5.00
13	338.00	340.00	350.00
14	5.00	3.00	5.00
15	393.00	400.00	410.00
16	154.00	160.00	170.00
17	126.00	130.00	135.00
18	9,789.00	11,219.00	12,200.00
19	141.00	142.00	141.00
20	4.00	4.00	4.00
21	6.00	6.00	6.00
22	35.00	36.00	33.00
(Thirty-five students are anticipated to complete all degree requirements by 8/2/2013.)			
23	22,377.00	22,601.00	22,827.00
24	4.00	4.00	4.00
25	9.00	9.00	9.00
26	496.00	502.00	502.00
27	181,120.00	183,200.00	183,200.00
28	207,381.00	215,537.00	215,537.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	71,238.00	73,008.00	74,074.00
2	12,677.00	12,140.00	11,595.00
3	6,946.00	6,881.00	6,683.00
4	64,226.00	63,836.00	64,226.00

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

5 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00
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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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of graduates passing licensure exams	100.00	100.00	100.00
2 Percent of practicing physicians in Mississippi who are UMC graduates	43.36	44.00	45.00
3 Percent of graduates practicing in Mississippi	70.00	70.00	70.00
4 Number of students Undergraduate (full-time)	264.00	275.00	280.00
5 Number of students Undergraduate (part-time)	26.00	30.00	35.00
6 Number of students Graduate (full-time)	109.00	120.00	125.00
7 Number of students Graduate (part-time)	137.00	140.00	150.00
8 Number of students Summer	357.00	360.00	370.00
9 Percent of graduates practicing in MS	95.00	95.00	95.00
10 Percent of graduates passing licensure exams	99.00	99.00	99.00
11 Percent of graduates practicing in MS	77.00	80.00	80.00
12 Percent of graduates passing licensure exams	94.00	95.00	95.00
13 Number of Students Accepted	36.00	36.00	35.00
14 % of Graduates Practicing in Mississippi	71.00	71.00	71.00
15 % of Graduates Passing Licensure Exam	97.00	100.00	100.00
16 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

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.)

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	108,050,000.00	108,050,000.00	108,050,000.00
2 Programs Sponsored by Outside Agencies	3,000,000.00	3,000,000.00	3,000,000.00
3 Total Program Costs	9,114,393.00	9,141,716.00	9,141,716.00

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.)

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</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.)

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	6,000,000.00	6,000,000.00	6,000,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Number of Students	2,734.00	2,840.00	2,920.00
2 Total Number of Faculty	819.00	900.00	900.00
3 Total Number of Continuing Education Programs	210.00	235.00	235.00
4 Number of Health Professional Receiving Continuing Education Credits	18,341.00	19,850.00	19,850.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Direct Cost of Continuing Education Programs Paid by Program Tuition and Other Self-Generated Funds	100.00	100.00	100.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Continuing Education Programs	210.00	235.00	235.00
2 Percent of Direct Cost of Programs Paid by Tuition and Other Self-Generated Funds	100.00	100.00	100.00
3 Health Care Professionals Receiving Continuing Education Credits	18,341.00	19,850.00	19,850.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Number of Students	2,734.00	2,840.00	2,920.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Total Square Feet of Building Maintained	3,984,375.00	4,057,750.00	4,057,750.00
2 Acres of Grounds Maintained	193.36	193.36	193.36
3 Total Square Feet of Utilities Maintained	3,546,604.00	3,619,979.00	3,619,979.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room & Clinic Visits	207,381.00	215,537.00	215,537.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	207,381.00	207,381.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	109,854,357	(3,260,425)	106,593,932	(2.96%)
ST.SUPPORT SPECIAL	8,012,009		8,012,009	
FEDERAL				
OTHER SPECIAL	87,542,556		87,542,556	
TOTAL	205,408,922	(3,260,425)	202,148,497	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL	833,621		833,621	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	107,144,005		107,144,005	
OTHER SPECIAL	48,238,788		48,238,788	
TOTAL	156,229,251		156,229,251	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	11,933,007	(235,095)	11,697,912	(1.97%)
ST.SUPPORT SPECIAL	49,879		49,879	
FEDERAL				
OTHER SPECIAL	4,625,782		4,625,782	
TOTAL	16,608,668	(235,095)	16,373,573	
Narrative Explanation: This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
Program Name: (4) STUDENT SERVICES				
GENERAL	1,467,206	(44,020)	1,423,186	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	632,928		632,928	
TOTAL	2,100,134	(44,020)	2,056,114	
Narrative Explanation: A reduction in General Funds would severely negatively affect the level of core support to the hospital as well as overall patient care.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) INSTITUTIONAL SUPPORT				
GENERAL	40,036,580	(1,180,751)	38,855,829	(2.94%)
ST.SUPPORT SPECIAL	2,793,735		2,793,735	
FEDERAL				
OTHER SPECIAL	99,799,928		99,799,928	
TOTAL	142,630,243	(1,180,751)	141,449,492	
Narrative Explanation: A reduction in General Funds would severely negatively affect the level of core support to the hospital as well as overall patient care.				
Program Name: (6) OPERATION & MAINTENANCE				
GENERAL	10,725,381	(338,318)	10,387,063	(3.15%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	20,107,118		20,107,118	
TOTAL	30,832,499	(338,318)	30,494,181	
Narrative Explanation: A reduction in General Funds would severely negatively affect the level of core support to the hospital as well as overall patient care.				
Program Name: (7) OPERATIONAL SERVICES				
GENERAL		(186,896)	(186,896)	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	319,453,391		319,453,391	
TOTAL	319,453,391	(186,896)	319,266,495	
Narrative Explanation: The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
Program Name: (8) IN-PATIENT NURSING SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	126,525,799		126,525,799	
TOTAL	126,525,799		126,525,799	
Narrative Explanation: The University Hospital will reduce capital outlay 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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) PROFESSIONAL SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	482,319,399		482,319,399	
TOTAL	482,319,399		482,319,399	
Narrative Explanation: The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
Program Name: (10) PATIENT & GENERAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	32,255,859		32,255,859	
TOTAL	32,255,859		32,255,859	
Narrative Explanation: The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
Program Name: (11) AMBULATORY PATIENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	56,188,486		56,188,486	
TOTAL	56,188,486		56,188,486	
Narrative Explanation: The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	174,850,152	(5,245,505)	169,604,647	(3.00%)
ST.SUPPORT SPECIAL	10,868,460		10,868,460	
FEDERAL	107,144,005		107,144,005	
OTHER SPECIAL	1,277,690,034		1,277,690,034	
TOTAL	1,570,552,651	(5,245,505)	1,565,307,146	

BOARD OF TRUSTEES OF 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 with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Ms. Karen L. Cummins	Oakland, MS	Bryant	May 2012	9 years
2.	Dr. Bradford J. Dye, III	Oxford, MS	Bryant	May 2012	9 years
3.	Mr. Shane Hooper	Tupelo, MS	Bryant	May 2012	9 years
4.	Mr. Hal Parker	Bolton, MS	Bryant	May 2012	9 years
5.	Mr. Ed Blakeslee	Gulfport, MS	Barbour	May 2004	11 years
6.	Mr. Bob Owens	Terry, MS	Barbour	May 2004	11 years
7.	Mr. Aubrey Patterson	Tupelo, MS	Barbour	May 2004	11 years
8.	Ms. Robin Robinson	Laurel, MS	Barbour	May 2004	11 years
9.	Mr. Alan W. Perry	Jackson, MS	Barbour	May 2008	10 years
10.	Ms. Christine L. Pickering	Biloxi, MS	Barbour	May 2008	10 years
11.	Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	May 2008	10 years
12.	Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	May 2008	10 years

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,335,594	1,370,192	1,370,192
61020 Employee Training			
Other Grants and Awards			
Other Grants, Awards	6,013	6,013	6,013
62700 Tuition	681,966	143,968	143,968
TOTAL (A)	2,023,573	1,520,173	1,520,173
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	66,122	61,197	61,197
611XX Transportation of Goods (61180-61190)	110,665	106,021	106,021
61210 Electricity	31,150	31,150	31,150
61220 Gas	2,735,622	2,748,741	2,748,741
61230 Water & Sewage	689,981	755,681	755,681
61110 Postae, Box Rent, etc.	7,800	5,400	5,400
6112X Telephone - Basic Line (61121-61122)	1,192,076	1,188,626	1,188,626
6113X Telephone - Long Distance 61131-61134)	168,621	169,321	169,321
6114X Telephone -Private Line (61141-61142)	314,650	324,266	324,266
611XX Transportation of Goods (61180-61190)	844,296	454,778	454,778
61210 Electricity	9,327,615	9,301,666	9,301,666
Telephone - Equipment Rental	145,677	145,677	145,677
61180 Shipping, Freight, and Handling Charges			
61190 Employer Paid Moving Expenses	800		
62100 Postage, Box Rent, etc.	687,867	493,053	493,053
62105 Telephone - Local Service	115,101	82,236	82,236
62110 Telephone - Long Distance Toll	23,169	21,778	21,778
62115 Telephone - Installation & Maintenance	40,620	15,262	15,262
62120 Telephone - Equipment Rental	7,254	300	300
62125 Telephone - Cellular Services	32,397	25,786	25,786
62130 Hazardous Waste Transportation	137,890	107,910	107,910
62135 Transportation Chgs Freight	91,943	86,368	86,368
62200 Gas	44,057	39,026	39,026
62205 Electricity	172,751	171,679	171,679
62210 Water & Sewage	11,261	11,304	11,304
TOTAL (B)	16,999,385	16,347,226	16,347,226
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	106,046	180,395	180,395
61340 Signs & Billboards			
61350 Exhibits & Displays			
Library and Informational Services	38,495	436,003	436,003
62300 Advertising & Public Information	289,999	32,670	32,670
62305 Marketing	200,000	96,000	96,000
62400 Library Information Services	13,000		
TOTAL (C)	647,540	745,068	745,068
D. RENTS (61400-61499)			
61420 Building & Floor Space	4,474,275	4,298,460	4,298,460
61430 Land			
61440 Office Equipment	427,905	353,352	353,352
61460 Other Equipment	2,548,197	2,533,945	2,533,945

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. RENTS (61400-61499)			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	1,583	8,333	8,333
61470 Bureau of Buildings			
Computer/ Copier Equipment	127,202	124,735	124,735
62500 Building & Floor Space	6,470,567	6,071,239	6,071,239
62505 Office Equipment	1,056	1,056	1,056
62515 Rental of Copy Equipment	26,744		
62520 Other Equipment	3,022,297	3,998,999	3,998,999
62530 Rental - Booths Special Events	7,950	6,315	6,315
62525 Rental of Clinical Devices		44,260	44,260
TOTAL (D)	17,107,776	17,440,694	17,440,694
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	6,981,672	6,887,308	6,887,308
61520 Buildings	2,578,817	3,079,517	3,079,517
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	60,605	107,730	107,730
61550 Office Equipment & Furniture	10,490	8,265	8,265
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	408,466	465,759	465,759
MAINTENANCE CONTRACTS	316,864	316,964	316,964
Maintenance Contracts	234,596	225,994	225,994
61520 Buildings	805,797	861,497	861,497
61550 Office Equipment & Furniture	7,040	8,065	8,065
62635 Maintenance Contracts - Office Equipment	3,767,465	1,693,297	1,693,297
62600 Buildings	618,353	974,746	974,746
62601 Bldg Repair Maint - WIP		11,450	11,450
62610 Motor Vehicles	33,320	36,606	36,606
62615 Office Equipment & Furniture	5,000	5,009	5,009
62620 Repair Service Lab Med Equipment	42,948	574,827	574,827
62625 Repair Service - Computer		8,000	8,000
62630 Miscellaneous Items of Equipment	3,730,100	4,254,271	4,254,271
62640 Maintenance Contracts - Lab Equipment	98,368	319,966	319,966
62645 Maintenance Contracts - Computer Equipment	206,751	242,527	242,527
62650 Maintenance Contracts - Other	6,734	643,590	643,590
62660 Maintenance Contracts - Clinical Equipment	485,358	643,681	643,681
62986 Software Maintenance Fees		236,107	236,107
TOTAL (E)	20,398,744	21,605,176	21,605,176
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	13,430	92,291	92,291
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)	10,387	27,000	27,000
61650 State Personnel Board			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	33,713	155,385	155,385
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,651,402	14,429,191	14,429,191
61620 Department of Audit	239,612	279,726	279,726
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)	1,390,755	261,865	261,865
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61660 Court Costs & Court Reporters			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	248,664	59,440	59,440
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	39,044	326,094	326,094
62975 Other Professional/ Contract Svcs	365,782	661,305	661,305
62730 Physician Contract Arrangement	123,397	99,545	99,545
62715 Engineering	2,244	20,029	20,029
61720 Accounting	35,000	35,000	35,000
62725 Legal (61630-61636)	10,949	4,000	4,000
62730 Physician Contract Arrangement	2,488,552	2,522,000	2,522,000
62735 Professional Fees - Other	4,314,813	4,539,100	4,539,100
62975 Other Professional Contracts	310,487	245,407	245,407
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
62745 Laboratory & Testing Fees	5,855,715	7,269,700	7,269,700
62700 Professional Dev Fees - Tuition	473,068	143,968	143,968
62750 Guest Lecturers	52,520	66,062	66,062
TOTAL (F)	17,659,534	31,237,108	31,237,108
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	946,836	948,364	948,364
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	737,147	761,769	761,769
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	197,410	218,260	218,260
OTHER CONTRACTUAL	6,102,323	6,219,192	6,219,192
RURAL SCHOLARSHIPS	1,500,000	1,605,000	1,605,000
Other Contractual Services	280,795	490,229	490,229
OTHER CONTRACTUAL SERVICES	113,521	323,288	323,288
61730 Laundry, Dry Cleaning & Towel Service	117,841	118,936	118,936
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	635,748	230,207	230,207
62980 Employee Recruitment Costs	27,347	111,727	111,727
63030 Housekeeping Allocation	41,423	25,042	25,042
62710 Contracted or Temporary personnel	2,218,620	2,240,915	2,240,915
62760 Interdepartmental Lab & Testing Fees	31,000	33,000	33,000
Contracts with Outside Vendors	9,772,880	11,147,780	11,147,780

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
62975 Other Contractual Services	5,784,506	5,784,506	5,784,506
62701 Tuition Reimbursement	21,040	22,000	22,000
62710 Contracted or Temp Labor	162,913	86,813	86,813
62760 Lab Test Fee - Interdepartment	140,406	145,000	145,000
62975 Other Prof Contract Svcs	157,599	158,000	158,000
62980 Recruitment Costs - Outside Vendors	562,434	600,000	600,000
63005 Insurance & Fidelity Bonds	7,917,087	8,405,808	8,405,808
63010 Fees, Dues, Licenses	1,485,132	1,733,416	1,733,416
63015 Laundry Dry Cleaning & Towel Services	50,874	47,110	47,110
63065 Contracts with Outside Vendors	41,635,243	44,857,619	44,857,619
79470 Non Mandatory Xfer - Hospital Support	10,187,236	10,187,232	10,187,232
79470 Non Mandatory Xfer - Pro Fees	250,000	275,000	275,000
Other Professional or Contractual Services	75,802,080	80,166,744	80,166,744
UP Contractual Services	15,941,321	17,659,983	17,659,983
Grenada Contractual Services		20,000,000	20,000,000
TOTAL (G)	182,825,412	214,607,590	214,607,590
H. INFORMATION TECHNOLOGY (61900-61990)			
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	302,885	337,140	337,140
61922 Basic Telephone Monthly - Outside Vendor	237,314	203,256	203,256
61923 Basic Telephone Monthly - ITS	11,441	6,684	6,684
61924 Long Distance Charges - Outside Vendor	7,200	5,950	5,950
61925 Long Distance Charges - ITS	800	800	800
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)	9,686,001	11,488,877	11,488,877
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	341,990	347,590	347,590
6198X Software Maintenance (61980-61989)			
Computer Services Allocation			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61920 IT Outsourced Solutions			
62985 IT Software	3,295,442	2,575,728	2,575,728
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	13,883,073	14,966,025	14,966,025
I. OTHER (61991-61999)			
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	12,500	12,500	12,500
Timely Payment Penalty	25	25	25
TOTAL (I)	12,525	12,525	12,525
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	271,557,562	318,481,585	318,481,585
FUNDING SUMMARY:			
GENERAL FUNDS	35,818,751	35,318,751	35,318,751
STATE SUPPORT SPECIAL FUNDS	353,344	353,344	353,344
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	235,385,467	282,809,490	282,809,490
TOTAL FUNDS	271,557,562	318,481,585	318,481,585

**SCHEDULE C
COMMODITIES**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	65,196	65,196	65,196
62070 Signs and Sign Materials			
62050 Steel and Other Metals			
64145 Lighting Supplies	64,419	64,155	64,155
64115 Paints Preservatives	226	3,000	3,000
64110 Land Improvement Supplies	626	2,173	2,173
64125 Building Supplies Material	10,202	38,843	38,843
64130 Hardware Plumbing Supplies	6,608	11,381	11,381
64135 Electrical Supplies	36,074	4,095	4,095
64140 Small Electronics Repair Costs	438,798	414,052	414,052
64120 All Other Maint Construction Supplies		16,510	16,510
Total (A)	622,149	619,405	619,405
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	266,213	254,235	254,235
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	957,390	923,741	923,741
62140 Paper Supplies	103,898	101,198	101,198
62150 Maps, Manuals, Library Books, Films	780	780	780
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	204,619	180,967	180,967
Purchased Instructional Materials	22,750	22,750	22,750
62110 Printing Binding	451,387	472,776	472,776
62150 Maps, Manuals, Library Books		3,000	3,000
64320 Purchased Instructional Materials	361,826	288,348	288,348
64300 Printing Binding	608,611	443,619	443,619
64305 Office Supplies & Materials	717,478	686,667	686,667
64310 Paper Supplies	7,441	2,500	2,500
64325 Purchased Forms		78	78
64330 Special Forms	650	1,200	1,200
64335 Outside Printing	216	576	576
Total (B)	3,703,259	3,382,435	3,382,435
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	56,077	123,290	123,290
62251 Repair Vehicle	36,505	33,005	33,005
62270 Radio & TV Supply & Repair	850	800	800
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,113,025	1,050,959	1,050,959
64510 Lubricating Oils and Greases	3,529	5,029	5,029
64515 Tires and Tubes	8,413	20,318	20,318
64520 Shop & Grounds/ Parts & Supplies	4,700	4,700	4,700
64530 Shop Supplies	63,995	71,059	71,059
64500 Small Tools	27,596	27,646	27,646
64505 Fuels - Gasoline	763,334	571,440	571,440
64515 Tires Tubes	7,373	2,865	2,865

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC CONSOLIDATED
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
64520 Grounds Parts Supplies	18,633	13,159	13,159
64525 Vehicle Parts & Supplies	19,098	7,408	7,408
64535 Other Repair of Comm Systems, Parts	383,371	445,285	445,285
Total (C)	2,506,499	2,376,963	2,376,963
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	120,254	117,671	117,671
62340 Drugs & Chemicals - Medical & Lab Use	214,868	84,695	84,695
62390 Other Professional Scientific Supplies & Materials	279,435	263,314	263,314
LABORATORY AND TESTING SUPPLIES	1,736,703	1,831,304	1,831,304
62390 Other Professional Scientific	925,463	980,133	980,133
62310 Laboratory and Testing Supplies	108,791	83,371	83,371
64700 Toxic & Hazardous Chemicals	3,658	3,658	3,658
64915 Research Animals	42,500	42,500	42,500
64710 Laboratory & Testing Supplies	17,651	22,151	22,151
64910 Feed and Care for Animals	45,000	45,000	45,000
64940 Non-Inventoried Equipment Items	455,080	774,210	774,210
65570 Tank Gases	5,243	5,243	5,243
64125 Materials & Supplies	127,372	124,872	124,872
64945 Hazardous Waste Supplies	3,000	3,000	3,000
65520 IV Solutions and Supplies	200	200	200
65525 Drugs - General Medications	21,300	155,000	155,000
65555 Medical & Surgical Instruments	1,300	1,300	1,300
65565 Patient Supplies - Nonchargeable	19,100	19,100	19,100
64700 Toxic Hazardous Chemicals		15,269	15,269
64710 Lab Testing Supplies	8,278,041	8,736,629	8,736,629
64715 Reagents	2,767,391	2,722,986	2,722,986
64720 Photographic Supplies	4,277	4,361	4,361
64725 Drugs & Chemicals - Internal Xfers	98,226	56,631	56,631
64730 Audio Visual Self-Teach Supply	2,710	2,841	2,841
64740 Other Professional Scientific	348,707	182,787	182,787
Total (D)	15,626,270	16,278,226	16,278,226
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	369,997	384,147	384,147
62450 Janitor Supplies & Cleaning	272,917	272,035	272,035
62460 Wearing Material			
62470 Food	11,940	26,790	26,790
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	45,938	41,155	41,155
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	2,883,064	3,004,109	3,004,109
62595 Other Equipment (less than \$500)	783,835	867,175	867,175
FEED FOR ANIMALS	63,080	76,500	76,500
RESEARCH ANIMALS	75,680	82,830	82,830
Feed for Animals	3,000	2,000	2,000
Research Animals	600	600	600
62560 Eating Utensils			

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC CONSOLIDATED
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62560 Eating Utensils	1,000	1,000	1,000
64920 Seed and Plants	33,402	33,402	33,402
64925 Fertilizer and Chemicals	9,185	9,185	9,185
65100 Merchandise for Resale - New Books	500	500	500
65325 Sheets, Towels, Linens, Etc.	1,000	1,000	1,000
64900 Rebates from Vendors	-2,180,185	-2,542,875	-2,542,875
64905 Food Catering - Internal Xfers	-296,128	-256,179	-256,179
64906 On-Call Resident Meals	150,000	130,000	130,000
64910 Feed Care for Animals	888		
64915 Research Animals	732		
64920 Seed & Plants	3,038		
64925 Fertilizer & Chemicals			
64930 Bulk Nourishments Xfers - Floor Stocks	5,873	9,829	9,829
64940 Non-Inventoried Equipment	900,711	406,661	406,661
64941 Minor Medical Related Equipmnet - Non-Inventoried	38,209	32,137	32,137
64942 IT Related - Non-Inventoried Equipment	21,592	25,366	25,366
64945 Hazardous Waste Supplies	2,035		
64950 Other Supplies & Materials	161,952	8,366,916	8,366,916
64960 Keys & Locks	705	6,140	6,140
65110 Merchandise for Resale - Medical Supplies	238,903	372,574	372,574
65300 Raw Food	-661		
65305 Kitchen Items - Cook - Serve - Other	34,164	19,178	19,178
65310 Paper Products - Plastics	588	30	30
65315 Janitorial Related Supplies	1,557,347	1,412,482	1,412,482
65325 Reusable Textiles	925,385	872,742	872,742
65335 Employee Uniforms	39,248	30,230	30,230
65500 Cardiac Rhythm Management	6,217,749	4,770,296	4,770,296
65505 Prosthesis Orthotics	21,140,300	24,144,716	24,144,716
65510 Implants -Ortho		8,632	8,632
65520 Drugs - IV Solutions	2,411,030	2,486,506	2,486,506
65525 Drugs - General Medications	49,547,826	52,499,903	52,499,903
65530 X-Ray Contrast Media	790,223	626,077	626,077
65535 X-Ray Film	23,748	25,241	25,241
65540 X-Ray Supplies	262,151	269,998	269,998
65545 X-Ray Radioactive Materials	1,304,848	1,304,397	1,304,397
65550 X-Ray Tube Replacements		4,020	4,020
65555 Reusable Surgical Instruments	3,634,091	2,496,982	2,496,982
65560 Surgical - General	22,765,473	23,137,967	23,137,967
65565 Wound Care	24,606,271	26,251,348	26,251,348
65570 Tank Gases	2,242,317	2,359,336	2,359,336
65575 Blood Products	8,064,933	9,149,103	9,149,103
65580 Medical - General	214,171	546,411	546,411
65585 IV Sets & Supplies	6,443	1,500	1,500
65590 Wound Closure		10,327	10,327
65595 Oxygen - Bulk	238,319	297,187	297,187
65600 Other Tank Gases	1,437	1,642	1,642

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
65605 Anesthetic - Gases	2,447	13,034	13,034
65610 Cateters Catheter Supplies	116,083	376,548	376,548
65620 Specialty Kits Sets Trays - Disposable		10,348	10,348
65625 Disposable Packs & Gowns		822	822
65627 Endoscopic Supplies	11,728	62,133	62,133
65630 Lead Aprons		57,173	57,173
University Physicians	5,602,450		
Grenada		15,000,000	15,000,000
Total (E)	155,363,572	179,599,306	179,599,306
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	177,821,749	202,256,335	202,256,335
FUNDING SUMMARY:			
GENERAL FUNDS	6,657,760	6,657,760	6,657,760
STATE SUPPORT SPECIAL FUNDS	53,941	53,941	53,941
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	171,110,048	195,544,634	195,544,634
TOTAL FUNDS	177,821,749	202,256,335	202,256,335

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

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	23,328,771	22,773,527	22,773,527
TOTAL (B)	23,328,771	22,773,527	22,773,527
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
LIBRARY BOOKS & JOURNALS			
635XX Other			
Library Book and Paperback Bindings	2,848,966	3,039,966	3,039,966
Rollover - Other Than Equipment	500,000	500,000	500,000
TOTAL (C)	3,348,966	3,539,966	3,539,966
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	26,677,737	26,313,493	26,313,493
FUNDING SUMMARY:			
GENERAL FUNDS	8,038,595	8,038,595	8,038,595
STATE SUPPORT SPECIAL FUNDS	151,158	151,158	151,158
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,487,984	18,123,740	18,123,740
TOTAL FUNDS	26,677,737	26,313,493	26,313,493

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		225,000		230,000			
TOTAL OFFICE MACHINES (R)		105,000		110,000			
CARDIOVASCULAR INSTITUTE (N)					1	8,600	8,600
CHAIRS (N)					54	1,000	54,000
CHAIRS (R)					23	900	20,700
CONFERENCE TABLE (N)					25	2,700	67,500
DESKS (N)					40	1,500	60,000
DESKS (R)					60	1,500	90,000
MODULAR FURNITURE (N)					8	2,800	22,400
MODULAR FURNITURE (R)					6	2,800	16,800
TOTAL OFFICE MACHINES (R)		12,600	1	12,600	1	12,600	12,600
DESKS (R)							
FILING CABINETS (N)							
FILING CABINETS (R)							
TOTAL OFFICE MACHINES (N)		37,500		37,500	1	37,500	37,500
TOTAL OFFICE MACHINES (R)		17,500		17,500	1	17,500	17,500
TYPEWRITERS (R)							
Office furniture		32,568					
Office Equipment (N)		42,000		86,000			
Office Equipment (R)							
Desks (N)					3	1,500	4,500
File Cabinets (N)					5	250	1,250
Steel AV Shelving (R)					8	1,200	9,600
Office Systems Furniture (R)							
Work Station (N)					2	10,000	20,000
Modular Furniture (N)					2	500	1,000
Slide and Movie Projectors (over \$500)							
Fax Machines							
Chairs (over \$500)					8	750	6,000
Typewriter (N)					1	150	150
Microform Cabinet - Archives							
Lantern Slide Cabinet - Archives							
Upholstered Public Chairs (R)							
Slide Viewer - Archives							
Carpeting (R)							
63330 Office Equipment, Furniture		550,000		550,000		550,000	
TOTAL (C)		1,022,168		1,043,600			450,100
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		375,000		380,000			
TOTAL IS EQUIPMENT (R)		112,200		120,200			
COMPUTERS (R)					100	2,500	250,000
PRINTERS (R)					64	600	38,400

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
COMPUTERS (N)					51	1,800	91,800
PRINTERS (N)					60	500	30,000
LAPTOP COMPUTERS (N)					60	1,500	90,000
TOTAL IS EQUIPMENT (N)		28,767	1	28,767	1	28,767	28,767
TOTAL IS EQUIPMENT (R)		40,628	1	40,628	1	40,628	40,628
LAPTOPS (N)							
TANDBERG CODEC (R)							
EQUIP DISTANCE LEARNING CLASSRM (R)							
TOTAL IS EQUIPMENT (N)		87,500		87,500	1	87,500	87,500
TOTAL IS EQUIPMENT (R)		175,000		76,898	1	76,898	76,898
COMPUTERS (N)							
COMPUTERS (R)							
PRINTERS (R)							
SCANNERS (R)							
8250 Data Processing Equipment (Replacement)							
Computers		33,000		30,000	30	1,000	30,000
Scanners					2	5,000	10,000
Network switches and modules		42,980					
Server							
Computer Equipment (N)		9,141,341		13,386,070	70	95,000	6,650,000
Computer Equipment (R)					65	78,000	5,070,000
Telephone System Addition (New Bldgs.) (N)					1	92,000	92,000
Network Servers (N)					4	250,000	1,000,000
Personal Computers - Desktops (R)					50	2,200	110,000
Personal Computers - Laptops (R)					25	2,400	60,000
Network Management Workstations (N)					5	75,000	375,000
Personal Computers (R)							
Dell Optiplex Computers (R)							
LCD Projectors (N)					1	5,000	5,000
Printers (R)					12	3,000	36,000
Intuity Message Manager (N)							
Interactive Voice (IVR) Upgrade (N)							
Internal Computer Components (over \$500)					55	500	27,500
Scanners (N)					3	1,350	4,050
63421 IT/IS Equipment		8,380,910					
TOTAL (D)		18,417,326		14,150,063			14,203,543
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	29	1,167,631					
TOTAL (E)		1,167,631					

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		800,000		800,000			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		3,157,552		3,167,552			
TOTAL RADIO, TV & OTHER EQUIP (N)		50,000		50,000			
TOTAL RADIO, TV & OTHER EQUIP (R)		29,694		29,804			
ATTUNE ACOUSTIC FOCUSING CYTOMETER (N)					1	99,237	99,237
HIGH SPEED CENTRIFUGE (N)					1	39,500	39,500
REFRIGERATOR LAB USE (N)					15	9,000	135,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
CO2 INCUBATOR (N)					5	9,000	45,000
FREEZER FOR LAB USE (N)					10	13,000	130,000
HIGH SPEED CENTRIFUGE (N)					1	13,200	13,200
ULTRACENTRIFUGE (N)					2	40,000	80,000
ROTORS FOR CENTRIFUGE (N)					2	20,000	40,000
PORTABLE SLIT LAMPS (N)					2	12,995	25,990
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)							
IVF-1 HOFFMAN CHAMBER (R)					1	30,000	30,000
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
CENTRIFUGE (R)					3	5,000	15,000
SLIDE & MOVIE PROJECTORS (R)					15	1,200	18,000
CAMERAS (R)					25	500	12,500
CAMERAS (N)					30	500	15,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					5	4,500	22,500
ANALYST HOOD SYSTEM (N)					5	5,500	27,500
SHAKING INCUBATOR (N)					2	10,500	21,000
TISSUE CULTURE HOOD (N)					1	15,750	15,750
PREPARATIVE CENTRIFUGE (N)					1	35,000	35,000
LUMINEX SYSTEM (N)					1	70,000	70,000
AUROMATIC STEAM AUTOCLAVE (N)					1	22,500	22,500
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	12,000	12,000
UVA-UVB HOUVA 3 (N)					1	17,500	17,500
MBF STERO INVEST SYSTEM (N)							
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	85,000	85,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	62,000	62,000
MICROCENTRIFUGE (R)					1	31,000	31,000
ULTRALOW FREEZER (R)					1	32,000	32,000
HPLC (N)					1	142,000	142,000
MOLECULAR IMAGER W/MONITOR (R)					1	208,000	208,000
CARDIOVASCULAR INSTITUTE (N)					1	1,211,000	1,211,000
LAB EQUIPMENT					1	557,239	557,239

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
METI HUMAN PATIENT SIMULATOR					1	350,000	350,000
ENDOVASCULATOR SIMULATOR					1	222,640	222,640
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		85,000	1	285,000	1	285,000	285,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		7,650	1	7,650	1	7,650	7,650
CHROMATOGRAPHY REFRIGERATOR (R)							
MICROSCOPE (N)							
SLIDE PROJECTOR (R)							
CAMERA (N)							
MANIKINS FOR SKILLS LAB (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
HEADWALLS (N)							
INFANT WARMER (N)							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		93,000		93,000	1	93,000	93,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		92,137		92,137	1	92,137	92,137
TOTAL RADIO, TV & OTHER EQUIP (N)		35,600		35,600	1	35,600	35,600
TOTAL RADIO, TV & OTHER EQUIP (R)		20,000		20,000	1	20,000	20,000
PIPETTERS (R)							
BLOOD COAG (N)							
PAP STAINER (N)							
IMAGER (N)							
THIN PREP EQUIP (N)							
DIGITAL ANALYZER (N)							
STERILIZER (R)							
CAVITRON (N)							
HAND & WRIST CPM (N)							
LIFTER (N)							
PORTABLE WALKWAY SYSTEM (N)							
Blood pressure monitors				6,170	2	3,085	6,170
Digital Dental Printer				117,000			
Bariatric Dental Chair and delivery system				40,317			
Cone Beam		147,500					
Sterlizer ETO		26,000			1	30,000	30,000
Clinical equipment		443,850		119,267	1	46,927	46,927
Cerec chairside		44,140					
Adult DXTR		25,080					
Enduratec ElectroForce Load Frame					1	105,993	105,993
Rotary Evaporator				4,086			
Temperature Controlled System					1	124,313	124,313
BioMelt Package				29,039			
Dental Chairs				177,300	8	19,700	157,600
Compressor		21,628					
ScanX Duo Imaging System					4	7,690	30,760
Promax Pan/Ceph					1	60,000	60,000
Planmeca Wall mount				21,582			
Smartboards		18,763		37,526	2	18,763	37,526
Camera		3,630		3,700			
Research equipment				50,452			
Electrosurg				2,850			

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Other Equipment (N)		750,000		750,000			
Other Equipment (R)							
Hammer Drill (N)					1	550	550
Makita Drill (N)							
Router (N)							
Orbital Sander (N)					4	600	2,400
Sensor Link Ampstick (N)							
Bosch Jigsaw (N)							
DC Power Supply (N)					20	1,000	20,000
Impact Wrench (N)							
Vacuum Pump (N)					2	2,200	4,400
2-Way Radios (N)					19	1,100	20,900
Trimmer (N)							
Backup Blower							
22" Mower							
Edger					2	500	1,000
Vacuum Sweeper							
Turbofans					4	500	2,000
Housekeeping Carts					2	350	700
Bucket Wringers							
Buffers, Battery							
Scrubbers, Battery							
Wet/Dry Vacuums					3	1,100	3,300
Buffers					1	170	170
High Speed Buffer (N)							
Carpet Vacuums					5	800	4,000
Carpet Extractors							
Flat Carts							
Photographic Equipment					2	1,100	2,200
Refrigerators					1	4,400	4,400
Freezers					3	4,000	12,000
Scientific and Research Equipment					12	56,000	672,000
63490 Other Equipment				22,074,505	1	9,746,435	9,746,435
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
2013 Actual		18,310,929					
2013 University Physicians Actual		1,000,000		1,090,174	1	1,090,174	1,090,174
2014 Grenada				5,000,000	1	5,000,000	5,000,000
Medication Suply Cabinets					10	6,932	69,320
Ventilators					5	11,350	56,750
Remote Afterloader					1	135,000	135,000
Philips Ultrasound					5	111,500	557,500
Hemostasis Analyzers					10	10,000	100,000
True Visison Visualization & Recording System					2	70,000	140,000
LifePak 15 Defibrillators					20	9,500	190,000
Digital Radiographic Portable Xray Units					5	125,000	625,000
Trauma Boom					1	300,000	300,000
Stretchers					30	10,000	300,000

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
EKG Machines					4	16,500	66,000
Mobile Telemed Carts					4	50,000	200,000
Stortz Video Equipment					1	2,100,000	2,100,000
Telemetry Monitor System					1	750,000	750,000
Sterrad NX					2	52,000	104,000
Stryker Video Equipment					2	590,000	1,180,000
OEC C-Arm					2	175,000	350,000
OR Lights					5	150,000	750,000
Anesthesia Monitors					10	75,000	750,000
BT Conferencing Equipment					1	75,000	75,000
Therapeutic Hypothermia Equip					1	70,000	70,000
Computers					300	1,500	450,000
Printers / Scanners					300	2,100	630,000
Computer monitors					450	1,000	450,000
Servers					1	650,000	650,000
Office Furniture					1	600,000	600,000
CBC analyzers					2	100,000	200,000
Synergy Washer / Disinfector					1	80,000	80,000
Video Processor w/Light Source					1	165,000	165,000
Neurodiagnostic Equipment					1	250,000	250,000
Medtronic Fusion Equip					1	88,000	88,000
Infant Transport Ventilators					4	16,500	66,000
Medfusion Syringe Pumps					4	11,000	44,000
SonoSite S-Vascula Access Bundle					1	20,500	20,500
Air compressort					2	3,000	6,000
Hill Rom Beds					10	10,800	108,000
Hematology Analyzer					3	65,000	195,000
Lab Refrigerator					1	7,000	7,000
TOTAL (F)		25,162,153		34,104,711			34,644,731
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		45,769,278		49,298,374			49,298,374
FUNDING SUMMARY:							
GENERAL FUNDS		10,422,600		10,422,600			10,422,600
STATE SUPPORT SPECIAL FUNDS		91,405		91,405			91,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		35,255,273		38,784,369			38,784,369
TOTAL FUNDS		45,769,278		49,298,374			49,298,374

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

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	14	2	41,236	2	44,000	2	44,000
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup	23			1	22,000	1	22,000
63390 Truck, Fullsize Utility	8						
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	6	1	25,979				
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	2						
63393 Truck, Fullsize Van (Cargo)	11						
63393 Truck, Minivan (Cargo)	2						
63393 Truck, Minivan (Passenger)	30			2	37,000	2	37,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	1						
TOTAL (A)	103	3	67,215	5	103,000	5	103,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			67,215		103,000		103,000
FUNDING SUMMARY:							
GENERAL FUNDS			31,000		31,000		31,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			36,215		72,000		72,000
TOTAL FUNDS			67,215		103,000		103,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	436		150				
Total (A)	436		150				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	2,462						
Total (B)	2,462						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Wireless Communication Devices	894						
Total (C)	894						
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			150				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			150				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MS Organ Recovery Agency		1,400,000	
Center of Excellence (Blair E. Batson - abused children)		200,000	
TOTAL (C)		1,600,000	
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	20,160		
INTEREST ON BUILDINGS	911,811	1,242,055	1,242,055
Interest on Bonds		98,000	98,000
Interest from Equip. Lease Purchase	531,960	531,960	531,960
Interest on Lease Purchases			
Interest on Buildings			
TOTAL (D)	1,463,931	1,872,015	1,872,015
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	115,150,000	116,500,000	116,450,000
CHILDREN'S JUSTICE FUND	1,200,000	550,000	600,000
ACT CENTER FUND	700,000		
Programs Sponsored by Outside Agencies	33,000,000	32,300,000	32,300,000
Comprehensive Tobacco Center		700,000	700,000
Other	5,000,000	5,000,000	5,000,000
Interest on Building Bonds	7,976,446	8,134,198	8,134,198
TOTAL (E)	163,026,446	163,184,198	163,184,198
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	164,490,377	166,656,213	165,056,213
FUNDING SUMMARY:			
GENERAL FUNDS	523,777	523,777	523,777
STATE SUPPORT SPECIAL FUNDS		1,600,000	
FEDERAL FUNDS	107,144,005	107,144,005	107,144,005
OTHER SPECIAL FUNDS	56,822,595	57,388,431	57,388,431
TOTAL FUNDS	164,490,377	166,656,213	165,056,213

**NARRATIVE
2015 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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SEE INDIVIDUAL BUDGETS			1,036,556	
Total Out of State Travel Cost			\$1,036,556	

FEES, 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
ENGINEERING & ARCHITECTURAL / Engineering & Architectural Services			1,500	1,500	
<i>Comp. Rate: Negotiated Fees</i>					
TERRACON CONSULTANTS INC / Asbestos Survey		2,700			
<i>Comp. Rate: Negotiated Fee</i>					
DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES					
<i>Comp. Rate: \$45 - \$105/hr</i>					
Engineering & Architect Fees / Engineer/Architect			8,200	8,200	
<i>Comp. Rate: Negotiated Fees</i>					
Under \$600 / Engineering/Architect Services		275			
<i>Comp. Rate: Various Rates</i>					
Cooke Douglass Farr Lemons/LTD / Mechanical Fees		2,850			
<i>Comp. Rate: \$150/hr</i>					
Ken L Faulkner PE / Engineering Service		7,605			
<i>Comp. Rate: \$92 - \$108/hr</i>					
Total / Engineering/Architect Services			82,591	82,591	
<i>Comp. Rate: \$11,333 avg per other</i>					
TOTAL 61610 Engineering		13,430	92,291	92,291	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
BKD LLP / Audit Fees					
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
UNDER \$600 / Legal Services			27,000	27,000	
<i>Comp. Rate: Negotiated Fee</i>					
Barry J Walker Atty PA / Legal Fee		6,000			
<i>Comp. Rate: Negotiated Fee</i>					
Delta Regional Authority / Processing Fee		3,000			
<i>Comp. Rate: \$3,000/ea,</i>					
Stephen A Brandon Attorney at Law / Legal Fee		1,387			
<i>Comp. Rate: \$225/hr</i>					
TOTAL 6163X Legal (61630-61636)		10,387	27,000	27,000	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
LABORATORY & TESTING FEES / Laboratory Services			24,165	24,165	
<i>Comp. Rate: Negotiated Fee</i>					
UNDER \$600 / Laboratory Svcs		113			
<i>Comp. Rate: Negotiated Fee</i>					
FISHER SCIENTIFIC / Lab Svcs		1,946			
<i>Comp. Rate: \$12-45/ea</i>					
FREEMAN WATER TREATMENT / Water Svcs		5,165			
<i>Comp. Rate: \$7-180/mth</i>					
UNDER \$600					
<i>Comp. Rate:</i>					
Under \$600 / Laboratory Fees		210			
<i>Comp. Rate: Various Rates</i>					
Charles River Laboratories Inc / Testing Services		4,524			
<i>Comp. Rate: \$82.25/ea</i>					
IDEXX Reference Laboratories / Testing Services		18,598			
<i>Comp. Rate: \$49-78/ea</i>					
VCA / Testing Services		3,157			
<i>Comp. Rate: \$4-50/ea</i>					
Total / Lab and Testing Services			131,220	131,220	
<i>Comp. Rate: Various Rates</i>					
TOTAL 61670 Laboratory & Testing Fees		33,713	155,385	155,385	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
A & S UPHOLSTERY & DRAPERY INC / Installation Svcs		730			
<i>Comp. Rate: Negotiated Fee</i>					
ALLISON K PACE / Tutorial Svcs		726			
<i>Comp. Rate: \$26/hr</i>					
AMERICAN COLLEGE OF RADIOLOGY / In service exam		1,100			
<i>Comp. Rate: \$275/ea</i>					
AMERICAN MEDICAL ASSOCIATION / Medical Directory		1,696			
<i>Comp. Rate: \$54-58/ea</i>					
AMERICAN PSYCHIATRIC / Membership Fees		1,960			
<i>Comp. Rate: \$240-575/ea</i>					
ANDREW LINDSEY DUNN / Tutorial Svcs		2,025			
<i>Comp. Rate: \$26/hr</i>					
ART SUPPLY HEADQUARTERS INC / Framing Svcs		2,082			
<i>Comp. Rate: Negotiated Fee</i>					
ASSOCIATION OF AMERICAN / VS Application Svcs		1,000			
<i>Comp. Rate: \$500/ea</i>					
AUDIE ADERHOLT / Tutoring		1,439			
<i>Comp. Rate: \$26.40/hr</i>					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BRITTANY N SIMPSON / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		1,016			
BROAD STREET BAKING CO LP / Meeting Svcs <i>Comp. Rate: \$7.95-8.25/ea</i>		2,628			
CENTRAL MS CREMATORY INC / Crematory Svcs <i>Comp. Rate: \$190-325/ea</i>		91,100			
CENTRAL SURGICAL ASSOC PLL / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,800			
CLARISSA WITTENBERG / Consultant Fee <i>Comp. Rate: \$100/hr</i>		9,650			
DATA STORAGE SOLUTIONS / Scanning Svcs <i>Comp. Rate: \$.06/ea</i>		19,300			
DAVID B WHEAT / Preceptor Svcs <i>Comp. Rate: \$200/Rotation</i>		700			
DAVID J GANDY / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,300			
DEAN DEAN/ASSOC ARCHITECTS PA / Consultation Svcs <i>Comp. Rate: \$150/hr</i>		5,022			
EFOSA OMONUWA OGIAMIEN / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		1,386			
ENVIRONMENTAL MGMT PLUS / Asbestos Abatement <i>Comp. Rate: \$1,950+\$495.day</i>		5,180			
FACULTY AND STAFF PROFESSIONAL FEES / Contractual Services <i>Comp. Rate: Negotiated Fee</i>			438,011	438,011	
FOUNTAIN CONSTRUCTION CO INC / Installation Svcs <i>Comp. Rate: \$35-172/hr</i>		8,812			
GRADUATE SERVICES LLC / Book printing <i>Comp. Rate: Negotiated Fee</i>		2,285			
GREAT SOUTHERN EVENTS INC / Stage Installation <i>Comp. Rate: \$50-\$390/ea</i>		762			
HEAD AND NECK SURGICAL GROUP / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,100			
JACKSON HEART CLINIC PA / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,000			
JACKSON PULMONARY ASSOC / Supervisor Svcs <i>Comp. Rate: \$100/2wks</i>		900			
JACKSON RADIOLOGY ASSOC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,400			
JOSE A SOTO / Guest Speaker <i>Comp. Rate: \$1,300/day</i>		1,300			
JULIA ASHLEY THOMPSON / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		647			
LAKELAND SURGICAL CLINIC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,600			
LORI J FULTON / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		600			
LYSSA A WEATHERLY / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		1,960			
MEDICAL FOUNDATION OF CENTRAL / Supervisor Svcs <i>Comp. Rate: \$50/wk</i>		700			
MEDICUS FIRM LLC / Placement Svcs <i>Comp. Rate: Negotiated Fee</i>		5,000			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MICROBRIGHTFIELD INC / Installation/Training <i>Comp. Rate: Negotiated Fee</i>		3,757			
MS UROLOGY CLINIC PLLC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,000			
NATIONAL BOARD OF MEDICAL / Board Exams <i>Comp. Rate: \$36/ea</i>		52,221			
RICHARD A FERBER / Guest Speaker <i>Comp. Rate: \$1500/day</i>		1,500			
SAVANNAH E DUCKWORTH / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		968			
SUNBELT GENERAL CONTRACTORS / Installation Svcs <i>Comp. Rate: Negotiated Fee</i>		789			
UNIVERSITY OF MS / Professional Svcs <i>Comp. Rate: \$3486/mth</i>		24,404			
US DEPT OF HOMELAND SECURITY / Petition Processing <i>Comp. Rate: \$325-1225/ea</i>		2,050			
VIP GRAND EVENT INC / Professional Svcs <i>Comp. Rate: Negotiated Fee</i>		1,421			
VITAL RECORDS CONTROL / Scanning Svcs <i>Comp. Rate: \$.06/each</i>		9,886			
WINSTON T CAPEL / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		600			
UNDER \$600 / Services/Fees <i>Comp. Rate: Negotiated Rate</i>		17,497			
ANNA LYN NELSON WHITT / Consultant Svcs <i>Comp. Rate: \$65/hr</i>		5,622			
BERNADETA SZEWCZYK / Guest Lecturer <i>Comp. Rate: \$1550/day</i>		1,550			
CLARISSA WITTENBERG / Consultant Svcs <i>Comp. Rate: \$89/hr</i>		16,200			
DENVER HEALTH & HOSPITAL / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
DIANNE B JONES / Consultant Svcs <i>Comp. Rate: \$19/hr</i>		4,255			
EDWARD CHAUM MD PHD / Guest Lecturer <i>Comp. Rate: \$1200/day</i>		1,200			
EREN BERBER / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
FREDERICK HECKLER / Guest Lecturer <i>Comp. Rate: \$3500/day</i>		3,500			
HOSPITAL LEARNING CENTERS INC / Consultant Svcs <i>Comp. Rate: \$2500/day</i>		1,898			
JACQUELINE N CRAWLEY / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
JAMES FREDERICK ARENS / Consultant Svcs <i>Comp. Rate: \$500/day + travel</i>		1,509			
JAMES MICHAEL WYSS / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
JEFFERY BARTH PhD ABPP / Guest Lecturer <i>Comp. Rate: \$1300/day</i>		1,300			
KANDY K SMITH / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
KENNETH J SHER / Guest Lecturer <i>Comp. Rate: \$1300/day</i>		1,300			
LOUIS DELLITALIA / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
MARTIN MYERS / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
MELAINE TERVALON / Consultant Svcs <i>Comp. Rate: \$180/hr</i>		900			
MICAEL F CHIANG / Guest Lecturer <i>Comp. Rate: \$1000/day</i>		2,000			
RICHARD J JOHNSON / \$1000/day <i>Comp. Rate: \$1000/day</i>		1,000			
RICHARD MCGEE / \$900/day <i>Comp. Rate: \$1300</i>		1,300			
SANDRA C ROERIG / Consultant Fee <i>Comp. Rate: \$1000/day</i>		1,000			
SUSAN M DOWNEY / Consultant Fee <i>Comp. Rate: \$95/hr</i>		4,275			
SUSAN TONYA STEFKO MD / Guest Speaker <i>Comp. Rate: \$800/day</i>		800			
CAMBRIDGE SCIENTIFIC ABSTRACTS / Copyright Fee <i>Comp. Rate: \$55-65/ea</i>		3,220			
COLUMBIA SUSSEX CORP / Administrative and Event Fee <i>Comp. Rate: Negotiated Fee</i>		3,897			
MS Mortuary Services Inc / Cadaver Svcs <i>Comp. Rate: \$125+transp/ea</i>		98,576			
NATIONAL BOARD OF MEDICAL / Testing Fee <i>Comp. Rate: \$60/ea</i>		24,480			
OMICS PUBLISHING GROUP / Publication Fee <i>Comp. Rate: \$276/ea</i>		829			
VITAL RECORDS CONTROL / Scanning Svcs <i>Comp. Rate: \$30-83/mth</i>		2,063			
CONSULTANTS & GUEST LECTURERS / Consultant Services <i>Comp. Rate: Negotiated Fee</i>			9,967	9,967	
ActionWheel Leadership Inc / Training and Consult <i>Comp. Rate: Negotiated Fee</i>		5,625			
Christ United Methodist / Personnel for facility <i>Comp. Rate: \$25/hr</i>		1,056			
John J Green / Consultant Fees <i>Comp. Rate: \$62-250/hr</i>		2,775			
Jones Installation Inc / Moving Services <i>Comp. Rate: \$292/day</i>		875			
TSI Consulting Partners Inc / Consulting Fees <i>Comp. Rate: \$250/hr</i>		6,500			
Your Personal Chef Inc / Catering Svc <i>Comp. Rate: Negotiated Fee</i>		2,050			
UNDER \$600 / Consultant Fees <i>Comp. Rate: Negotiated Fee</i>		520			
OTHER PROFESSIONAL FEES / Consultant Fees <i>Comp. Rate: Negotiated Fee</i>					
AMERICAN PHYSICAL THERAPY ASSN / Assessment Fee <i>Comp. Rate: \$2,500/annual</i>		2,500			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Matthew W Kreuter / Guest Speaker <i>Comp. Rate: \$2,750/day</i>		2,750			
MS MORTUARY SERVICES, INC / Cadavar Svcs <i>Comp. Rate: \$125+trans/ea.</i>		900			
Nicole Caito / Guest Speaker <i>Comp. Rate: \$1,000/day</i>		2,000			
Scantron Corp / Software Svcs <i>Comp. Rate: \$220-2,750/ea</i>		3,190			
UNDER \$600 / Contractual Services <i>Comp. Rate: Negotiated Fee</i>		110			
OTHER PROF FEES & SERVICES / Contracutal Services <i>Comp. Rate: Negotiated Fee</i>			27,820	27,820	
Under \$600 / Under \$600 <i>Comp. Rate: Various Rates</i>		3,377			
Amerimail Digital Direct LLC / Mailing Services <i>Comp. Rate: negotiated fee</i>		3,000			
Assessment Technologies / Design Service <i>Comp. Rate: negotiated fee</i>		1,200			
Auto Trim Designs / Vehicle Lettering <i>Comp. Rate: \$195-\$265/ea</i>		725			
BGR Government Affairs LLC / Tactical Planning <i>Comp. Rate: negotiated fee</i>		49,998			
BKD LLP / Refund claim service <i>Comp. Rate: \$115 - \$250/hr</i>		97,954			
Bowie A/V Enterprises In / Installation service <i>Comp. Rate: \$350/ea</i>		1,050			
Browns Framing & Fine Art Inc / Framing service <i>Comp. Rate: \$55 - 147/ea</i>		1,176			
Bryan Pendleton / Consultation Services <i>Comp. Rate: \$226.60/hr</i>		664			
Business Communications Inc / Engineering Services <i>Comp. Rate: \$115/hr</i>		30,726			
C & J Plumbing & Mechanical / Cable Install <i>Comp. Rate: \$400/ea</i>		800			
Carousel Industries / Technical Services <i>Comp. Rate: \$190/hr</i>		8,873			
Convention Display Service Inc / Stage prep <i>Comp. Rate: negotiated fee</i>		957			
Data Star Inc / Survey fee <i>Comp. Rate: negotiated fee</i>		4,500			
Drivesavers Inc / Data Recovery Services <i>Comp. Rate: negotiated fee</i>		1,780			
ENV Services Inc / ENV Testing services <i>Comp. Rate: \$85-165/ea</i>		2,275			
Fairview Inn of Jackson LLC / Retreat Services <i>Comp. Rate: \$775/day</i>		1,550			
First Southwest Company / Advisory fees <i>Comp. Rate: negotiated fee</i>		76,634			
General Electric Co / Management Services <i>Comp. Rate: negotiated fee</i>		2,000			
Hazclean Environmental / Site assessment <i>Comp. Rate: \$870-2250/ea</i>		3,996			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Information Technology / Consultation services <i>Comp. Rate: \$70-\$80/hr</i>		230,955			
Interactive Solutions Inc / Installation services <i>Comp. Rate: negotiated fee</i>		45,270			
Intl Alliance of Theatrical / Stage installation and svc <i>Comp. Rate: Negotitated Fee</i>		1,489			
James Self Inc / Connectivity services <i>Comp. Rate: \$50-150/hr</i>		3,132			
Johnson Controls Inc / Installation services <i>Comp. Rate: negotiated fee</i>		57,530			
Med-Acoustics Inc / Moving service <i>Comp. Rate: negotiated fee</i>		3,500			
Medical Assurance Company of / Application screening <i>Comp. Rate: \$500/ea</i>		1,500			
Mercer / Compensation survey <i>Comp. Rate: \$75-850/hr</i>		4,105			
Moredirect Inc / Create reports <i>Comp. Rate: \$437-2180/hr</i>		90,903			
MS Dept of Health / Water analysis <i>Comp. Rate: \$2.80/ea</i>		8,274			
MS Institutions of Higher Learning / Ethics Point License <i>Comp. Rate: Negotiated Fee</i>		2,857			
MS Legislative and Consulting / Consulting services <i>Comp. Rate: \$8000/month</i>		48,000			
National Student Clearinghouse / Verification services <i>Comp. Rate: \$7-17/ea</i>		1,461			
Neel-Schaffer Inc / Safety analysis <i>Comp. Rate: \$55-196/hr</i>		24,982			
Nielsen Healthcare Group / Recruitment service <i>Comp. Rate: Negotiated Fee</i>		43,312			
PKF Consulting USA LLC / Consulting services <i>Comp. Rate: Negotiated Fee</i>		5,500			
Prime Care Nursing Inc / Nursing services <i>Comp. Rate: \$28/hr</i>		6,505			
Printware LLC / Installation services <i>Comp. Rate: negotiated fee</i>		1,490			
State Of Mississippi / Fingerprint processing <i>Comp. Rate: \$14-\$17/ea</i>		24,957			
Stephanie Prete / Campaign program <i>Comp. Rate: \$700-4700/ea</i>		24,100			
Telepro Communications Co / Cabling services <i>Comp. Rate: \$110/hr</i>		1,364			
University of MS / Admin Salary Support <i>Comp. Rate: Negotiated Fee</i>		158,198			
Vital Records Control / Records services <i>Comp. Rate: \$.30-\$.75/ea</i>		44,419			
Xerox Education Services Inc / On line tax service-students <i>Comp. Rate: \$1.47/ea</i>		3,840			
Total / Professional Services <i>Comp. Rate: \$70,924 avg per other</i>			13,953,393	13,953,393	
TOTAL 61690 Other Fees & Services		1,651,402	14,429,191	14,429,191	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61620 Department of Audit					
Ms State Dept of Audit / Audit Fee		16,620			
<i>Comp. Rate: \$30/hr</i>					
Ms Institutions of Higher Learning / Audit Fee		159,101			
<i>Comp. Rate: negotiated fee</i>					
Harper Rains Knight & Co / Audit Fee		7,792			
<i>Comp. Rate: negotiated fee</i>					
KPMG LLP / Audit Fee		37,900			
<i>Comp. Rate: negotiated fee</i>					
BKD LLP / Audint Fee		13,699			
<i>Comp. Rate: negotiated fee</i>					
Farley Management Inc / Audit Fee		4,500			
<i>Comp. Rate: negotiated fee</i>					
Total / Auditing Services			279,726	279,726	
<i>Comp. Rate: \$35,883 avg per other</i>					
TOTAL 61620 Department of Audit		239,612	279,726	279,726	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
Under \$600 / Legal Services		1,331			
<i>Comp. Rate: Various Rates</i>					
Baker Donelson / Legal Services		23,003			
<i>Comp. Rate: \$85-\$210/hr</i>					
Bradley Arant Boulton Cummings / Legal Services		15,650			
<i>Comp. Rate: negotiated fee</i>					
Butler Snow Omara / Legal Services		82,477			
<i>Comp. Rate: \$85-\$215/hr</i>					
Currie Johnson Griffin / Legal Services		44,709			
<i>Comp. Rate: \$60-\$165/hr</i>					
Hagwood Adelman Tipton PC / Legal Services		37,769			
<i>Comp. Rate: negotiated fee</i>					
Jones Walker Waechter / Legal Services		19,330			
<i>Comp. Rate: \$165/hr</i>					
Kitchens & Hardwick & Ray / Legal Services		318,066			
<i>Comp. Rate: \$60-\$165/hr</i>					
Page Kruger & Holland P. A. / Legal Services		263,912			
<i>Comp. Rate: \$60-\$165/hr</i>					
Phelps Dunbar LLP / Legal Services		958			
<i>Comp. Rate: \$60-\$165/hr</i>					
Scott Sullivan / Legal Services		47,506			
<i>Comp. Rate: \$60-\$125/hr</i>					
Steen Dalehite & Pace LL / Legal Services		147,059			
<i>Comp. Rate: \$60-\$165/hr</i>					
Steve S. Ratcliff, Jr. / Appraisal Services		22,500			
<i>Comp. Rate: negotiated fee</i>					
Stites & Harbison PLLC / Legal Services		71,229			
<i>Comp. Rate: negotiated fee</i>					
Watkins & Eager PLLC / Legal Services		194,581			
<i>Comp. Rate: \$60-\$165/hr</i>					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Wilkins Tipton PA / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		100,675			
Total / Legal Services <i>Comp. Rate: \$99,591 avg</i>			261,865	261,865	
TOTAL 6163X Legal (61630-61631)		<u>1,390,755</u>	<u>261,865</u>	<u>261,865</u>	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
164 University Dentists PLLC / Dental Services <i>Comp. Rate: 50% of collections</i>		236,108			
165 Under \$600 / Professional fee service <i>Comp. Rate: \$55 avg</i>		139			
165 Other Professional Fees and Service / Professional fee service <i>Comp. Rate: \$125 avg</i>			59,440	59,440	
168 Under \$600 / Professional fee service <i>Comp. Rate: \$90 per hour</i>		360			
169 Data Storage Solutions / Scanning Services <i>Comp. Rate: \$.02-.05 each</i>		12,057			
TOTAL 61690 Other Fees & Services		<u>248,664</u>	<u>59,440</u>	<u>59,440</u>	
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
61680 Consultant and Guest Lecturer					
Under / Under \$600 <i>Comp. Rate: Various Rates</i>		1,785			
Executive Development Group / Guest Lecturers & Consult Svcs <i>Comp. Rate: \$4,100/day</i>		27,675			
Hospital Learning Center / Guest Lecturers & Consult Svcs <i>Comp. Rate: \$2,500/day</i>		3,084			
J Clinton Bailey II / Guest Lecturers & Consult Svcs <i>Comp. Rate: Negotiated Fee</i>		6,500			
Jeanette M Shorey II / Guest Lecturers & Consult Svcs <i>Comp. Rate: Negotiated Fee</i>					
Total / Consulting/Leturing Services <i>Comp. Rate: \$20,465 avg per other</i>			326,094	326,094	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61680 Consultant and Guest Lecturer		39,044	326,094	326,094	
62975 Other Professional/ Contract Svcs					
Under \$600 / Various		8,293			
<i>Comp. Rate: Various</i>					
Allen Ryves Moore / Sports Official		1,740			
<i>Comp. Rate: \$250/meet</i>					
Anthony T. Perkins / Sports Official		1,120			
<i>Comp. Rate: \$20/hr</i>					
Arthur P. Spencer / Sports Official		920			
<i>Comp. Rate: \$20/hr</i>					
Billy Wayne Jefferson, Jr. / Tutorial Services		1,848			
<i>Comp. Rate: \$9.75/hr</i>					
Foliage Design Systems / Plant Services		4,824			
<i>Comp. Rate: negotiated fee</i>					
Getty Images US Inc / License Fees		4,470			
<i>Comp. Rate: negotiated fee</i>					
Harry Hall / Sports Official		900			
<i>Comp. Rate: \$20/hr</i>					
Jeffery L. Boyles / Sports Official		600			
<i>Comp. Rate: \$20/hr</i>					
Jeremy Oviatt / Video Design		4,000			
<i>Comp. Rate: negotiated fee</i>					
Kefei Duan / Yoga Instructor		1,830			
<i>Comp. Rate: \$15/hr</i>					
LAMBS LLC / Tech Support		1,500			
<i>Comp. Rate: negotiated fee</i>					
Lauren Elizabeth Davis / Tutorial Services		733			
<i>Comp. Rate: \$26.40/hr</i>					
Lewis Wesley Aldred / Sports Official		885			
<i>Comp. Rate: \$15/hr</i>					
Moredirect Inc / Installation fee		323,982			
<i>Comp. Rate: negotiated fee</i>					
Paul Randall Everett / Sound design for video		6,500			
<i>Comp. Rate: negotiated fee</i>					
TC Williams / Moving Services		857			
<i>Comp. Rate: negotiated fee</i>					
William M Stubbs / Sports Official		780			
<i>Comp. Rate: \$20/hr</i>					
Total / Various Services			661,305	661,305	
<i>Comp. Rate: Varied Rate</i>					
TOTAL 62975 Other Professional/ Contract Svcs		365,782	661,305	661,305	
62730 Physican Contract Arrangement					
Under \$600 / Contract Services		87			
<i>Comp. Rate: negotiated fee</i>					
Corphealth Inc / EAP Fees		123,310			
<i>Comp. Rate: negotiated fee</i>					
Total / Physician Contract Fees			99,545	99,545	
<i>Comp. Rate: Various Rates</i>					
TOTAL 62730 Physican Contract Arrangement		123,397	99,545	99,545	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
62715 Engineering					
Dean Dean / Assoc Architects PA / Architectural Svcs <i>Comp. Rate: \$150/ Hour</i>		1,313			
The McCarty Co. / Design <i>Comp. Rate: \$103 / Hour</i>		931	20,029	20,029	
TOTAL 62715 Engineering		<u><u>2,244</u></u>	<u><u>20,029</u></u>	<u><u>20,029</u></u>	
61720 Accounting					
Horne LLP / Audit Fee <i>Comp. Rate: Negotiated Fee</i>		35,000	35,000	35,000	
TOTAL 61720 Accounting		<u><u>35,000</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>	
62725 Legal (61630-61636)					
Hinds County Chancery Clerk / Filing Fees <i>Comp. Rate: \$147/ Case</i>		3,822	4,000	4,000	
David Ware & Associates / Processing Fee <i>Comp. Rate: \$2,000 / Ea</i>		2,041			
US Dept of Homeland Security / Security Check <i>Comp. Rate: \$325 - 1,225 / Ea.</i>		4,680			
Under \$600 <i>Comp. Rate:</i>		406			
TOTAL 62725 Legal (61630-61636)		<u><u>10,949</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	
62730 Physician Contract Arrangement					
Anthem Associates, LLC / Nursing Services <i>Comp. Rate: \$49 / Hour</i>		74,641	80,000	80,000	
Cleveland Clinic Foundation / Anesthesia Services <i>Comp. Rate: \$12,908 / Week</i>		55,122	60,000	60,000	
Dermatopathology Assoc, PLLC / Consultation Services <i>Comp. Rate: \$78 - 234 / Each</i>		994	1,000	1,000	
Fairview Inn of Jackson, LLC / Professional Services <i>Comp. Rate: \$130 - 139 / Day</i>		3,228			
Jackson-Hinds Comprehensive / Community Services <i>Comp. Rate: \$145,833 / Day</i>		1,784,540	1,800,000	1,800,000	
Philips Electronics / System Support Services <i>Comp. Rate: \$66,841 / Year</i>		66,841	67,000	67,000	
Staff Care, Inc. / Nursing Services <i>Comp. Rate: \$6 - 1,900 / Hour</i>		127,428	130,000	130,000	
THMed LLC / Physician Services <i>Comp. Rate: \$143 / Hour</i>		8,550	9,000	9,000	
University of South Alabama / Transplant Services <i>Comp. Rate: \$1 - 1,500 / Each</i>		38,116	40,000	40,000	
University Physicians, PLLC / Patient Refunds <i>Comp. Rate: Negotiated Fees</i>		206,492	210,000	210,000	
University Physicians PLLC / Radiology Services <i>Comp. Rate: \$11 - 58 / Ea</i>		122,600	125,000	125,000	
TOTAL 62730 Physician Contract Arrangement		<u><u>2,488,552</u></u>	<u><u>2,522,000</u></u>	<u><u>2,522,000</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
62735 Professional Fees - Other					
Under \$600		4,376			
<i>Comp. Rate:</i>					
Acadian Ambulance Service Inc / Ambulance Transport		1,650			
<i>Comp. Rate: \$1,599 + Misc</i>					
Bagels Inc. / Catering Service		5,192			
<i>Comp. Rate: \$9.35 / Ea.</i>					
Bella Maria, LLC / Catering Service		1,398			
<i>Comp. Rate: \$23 - 25 Ea.</i>					
Bomac Electric Inc. / Installation Services		20,490			
<i>Comp. Rate: negotiated fee</i>					
Broad Street Baking Co. LP / Catering Service		9,233			
<i>Comp. Rate: \$7 - 15 / Ea.</i>					
Capitol Hardware Company, Inc / Installation Fee		3,850			
<i>Comp. Rate: \$410 - 860/Each</i>					
Cardio Vascular Ultrasound / Accreditation Services		1,500			
<i>Comp. Rate: negotiated fee</i>					
College of American Pathologists / Accreditation Services		2,774			
<i>Comp. Rate: negotiated fee</i>					
Compmedical LLC / Collection Services		9,497	15,000	15,000	
<i>Comp. Rate: 21% of Collections</i>					
Delta Regional Authority / Waiver Fees		3,000			
<i>Comp. Rate: \$3,000/ Ea</i>					
Derek Emerson / Banquet Services		1,329			
<i>Comp. Rate: \$74 / Ea.</i>					
Derek Schiefer / Catering Services		3,630			
<i>Comp. Rate: \$9 - 10/ Ea.</i>					
Douglas Inc. / Delivery Services		9,894	10,000	10,000	
<i>Comp. Rate: \$45/ea.</i>					
Duncan M Gray Episcopal Camp / Catering Service		3,849			
<i>Comp. Rate: \$87 / Ea.</i>					
EBS Master LLC / Mail Services		18,986	20,000	20,000	
<i>Comp. Rate: \$.05 - .375 / Ea.</i>					
Fairview Inn of Jackson, LLC / Banquet Services		4,474			
<i>Comp. Rate: \$160 / Ea.</i>					
Foiliage Design Systems / Plant Services		6,300	6,500	6,500	
<i>Comp. Rate: \$30 - 395 / Month</i>					
George M. Harrison / Survey Services		35,959	38,000	38,000	
<i>Comp. Rate: \$195 - 1,500/ Ea.</i>					
Harold Hart / Framing Service		675			
<i>Comp. Rate: \$225 / Ea.</i>					
Healthone Inc. / Collections Services		221,014	250,000	250,000	
<i>Comp. Rate: Commission Collections</i>					
Hollis Cobb Associates Inc. / Collections Services		60,000	80,000	80,000	
<i>Comp. Rate: Commission Collections</i>					
Hospital Billing & Collections / Stasffing Services		175,651	200,000	200,000	
<i>Comp. Rate: \$34 / Hour</i>					
Image Plus Inc. / Scanning Services		2,976			
<i>Comp. Rate: \$.011/ea.</i>					
Information Technology / Consultant Services		51,898	60,000	60,000	
<i>Comp. Rate: \$75 - 80/Hour</i>					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Infusion Partners / Pharmacy Services <i>Comp. Rate: \$120 / Day</i>		840			
Interactive Solutions, Inc. / Installations Services <i>Comp. Rate: \$55/hour</i>		4,950	5,000	5,000	
Jen-Tex Delis / Catering Service <i>Comp. Rate: \$6 - 12 / Ea.</i>		6,366			
JM Smith Corp / Electronic Claim Services <i>Comp. Rate: \$.07 - .09/Ea</i>		6,556	7,000	7,000	
Kay S. Walters / Interior Design Services <i>Comp. Rate: \$85 / Hour</i>		18,487	20,000	20,000	
Kristin Doffing Patton / Testing Fees <i>Comp. Rate: \$780 / Ea.</i>		780			
Kurt Salmon Associates, Inc. / Consultant Services <i>Comp. Rate: \$210 / Hour</i>		84,878	85,000	85,000	
Life Systems / Support Services <i>Comp. Rate: negotiated fee</i>		1,757			
Madison Lodging / Catering Service <i>Comp. Rate: Negotated Fee</i>		1,061			
McAlalytxs Inc. / Claims Services <i>Comp. Rate: \$12,000 / Month</i>		96,000	144,000	144,000	
McAlister's Corporation / Catering Service <i>Comp. Rate: \$9 - 13 / Ea.</i>		3,155			
MCR Technologies Inc. / Support Services <i>Comp. Rate: \$112 - 225 / Hr.</i>		2,700	3,000	3,000	
Medicus Firm, LLC / Physician Search Fee <i>Comp. Rate: negotiated fee</i>		7,866	5,000	5,000	
Medidata Med Inc. / Collections Services <i>Comp. Rate: \$6,250 / month</i>		56,250	58,000	58,000	
Medpay Assurance, LLC / Collections Services <i>Comp. Rate: 25% of Collections</i>		279,585	300,000	300,000	
Medstat EMS Inc. / Transportation Services <i>Comp. Rate: \$320 + \$7 / mile</i>		2,786			
MModal Services LTD / After hours support <i>Comp. Rate: negotiated fee</i>		5,000	5,000	5,000	
Moredirect Inc. / Implementation Services <i>Comp. Rate: negotiated fee</i>		122,922			
MS Deli Inc. / Catering Service <i>Comp. Rate: \$6 / Ea.</i>		2,428			
MS Organ Recovery Agency / Transplant Services <i>Comp. Rate: \$600 - \$50,000 /Ea.</i>		1,512,000	2,000,000	2,000,000	
National Billing Associates / Collection Servcies <i>Comp. Rate: 4% of Collections</i>		4,005			
National Renal Administrators / Annual Fee <i>Comp. Rate: \$28/ Ea.</i>		7,000	7,000	7,000	
National Student Clearinghaus / Student Services <i>Comp. Rate: \$7 - 17 / Ea.</i>		10,712	11,000	11,000	
Neil Osborne / Catering Service <i>Comp. Rate: \$8 - 10 / Ea.</i>		3,854			
Newco Dining LLC / Catering Service <i>Comp. Rate: \$140 - 436 / Day</i>		1,447			
Nielsen Healthcare Group Inc. / Personnel Services <i>Comp. Rate: negotiated fee</i>		14,080	15,000	15,000	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Olivia's Food Emporium Inc. / Catering Service <i>Comp. Rate: \$17 - 30 / Ea</i>		1,644			
On Assignment Staffing Service Inc. / Nursing Services <i>Comp. Rate: \$58 - 75 / Hour</i>		119,631	120,000	120,000	
Papa South LLC / Activity Fee <i>Comp. Rate: \$1 - 19 / Ea.</i>		2,044			
Par Excellence Systems / Software Support <i>Comp. Rate: \$.25 - 315/ Ea</i>		53,100	55,000	55,000	
Philips Electronics / Installation Services <i>Comp. Rate: negotiated fee</i>		49,193	50,000	50,000	
Primo's Restaurants Inc. / Catering <i>Comp. Rate: \$10 - 11 / Ea.</i>		2,408			
Regions Bank / Credentialing Services <i>Comp. Rate: \$6 - 350/ Ea.</i>		14,662	15,000	15,000	
Resolute Bakeries LLC / Catering Service <i>Comp. Rate: \$9 - 36 / Ea.</i>		3,505			
Riverwood Memorial Park / Cremation Fee <i>Comp. Rate: \$235 - 320 Ea.</i>		960	1,000	1,000	
Sal & Mookies, LLC / Catering <i>Comp. Rate: \$4 - 14 / Ea</i>		4,836			
Smith Rouchon & Associates Inc. / Collections Fees <i>Comp. Rate: % of Collections</i>		714,129	700,000	700,000	
Smokehouse BBQ LLC / Catering <i>Comp. Rate: \$14 - 17 / Ea/</i>		609			
Society of Cardiovascular / Accrediation Fee <i>Comp. Rate: negotiated fee</i>		1,686	1,700	1,700	
Society of Thoracic Surgeons / Participation Fee <i>Comp. Rate: \$4,000 / Nnual + \$3 / Ea</i>		4,651	4,700	4,700	
Sourcecorp / Microfilm Storage <i>Comp. Rate: \$5 - 46 / qtr</i>		4,057	4,000	4,000	
State of Mississippi / Fingerprint Service <i>Comp. Rate: \$14-\$18 / Ea</i>		179,119	180,000	180,000	
TC Williams / Moving <i>Comp. Rate: Negotiated fee</i>		1,305			
Telcor / Installation Services <i>Comp. Rate: negotiated fee</i>		5,990	6,000	6,000	
The Original Honey Baked Ham / Catering <i>Comp. Rate: \$1 - 9 / Ea.</i>		794			
Towers Watson Pennsylvania Inc. / Report Services <i>Comp. Rate: \$1,650 / pkg</i>		1,452			
Transplant Management Grp, LLC / Consultant Services <i>Comp. Rate: negotiated fee</i>		47,180	50,000	50,000	
TransUnion Cort / Address Verification <i>Comp. Rate: \$.38 / Ea.</i>		6,000	6,000	6,000	
UJAMDAS LLC / Catering Service <i>Comp. Rate: \$6 -7 / Ea.</i>		4,208			
University of MS / School of Pharmacy Faculty <i>Comp. Rate: \$1,500 / qtr</i>		6,000			
University of Texas / Audit Servcies <i>Comp. Rate: \$1,200 / Annual</i>		1,200	1,200	1,200	
Vital Records Control / Scanning Services <i>Comp. Rate: \$.06 / Ea.</i>		2,649			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
William Box / Catering Services <i>Comp. Rate: \$50 - \$150 / Ea.</i>		700			
Hackbarth Delivery Service Inc. / Transportation Service <i>Comp. Rate: \$105 / Ea.</i>		7,130			
Insight Health Corp / Radiology Services <i>Comp. Rate: \$339/ Ea.</i>		108,622			
Lance Anderson / Echocardiography Service <i>Comp. Rate: \$100 / Ea.</i>		15,075			
Professional Reimbursement / Coding Services <i>Comp. Rate: \$2.75 / Record</i>		21,192			
Sharon Case / Transcription Service <i>Comp. Rate: \$.175 / Line</i>		4,602			
Stericycle Inc / Waste Service <i>Comp. Rate: \$549 / Month</i>		7,420			
TOTAL 62735 Professional Fees - Other		<u><u>4,314,813</u></u>	<u><u>4,539,100</u></u>	<u><u>4,539,100</u></u>	
62975 Other Professional Contracts					
National Billing Associates / Professional Billing <i>Comp. Rate: 4 % of Collections</i>		157,772	219,157	219,157	
Cross Country Staffing Inc / Nursing Services <i>Comp. Rate: \$69 - 72 / Hr.</i>		98,221			
3M Company / Technician Service <i>Comp. Rate: \$60 / Hr.</i>		2,880			
Data Storage Solutions / Scanning Services <i>Comp. Rate: \$.09 / Ea.</i>		10,476			
Foliage Design Systems / Office Plant Care <i>Comp. Rate: 197.50 / Month</i>		2,370	2,750	2,750	
Dianna Gale Young / Polygraph Service <i>Comp. Rate: \$250 / Ea.</i>		1,050			
Jackson Medical Mall Foundation / Patient Service <i>Comp. Rate: \$1,958 / Month</i>		29,375	23,500	23,500	
Simplex Grinnell LP / Disposal Services <i>Comp. Rate: \$10 / Ea</i>		902			
Society of American / Testing Fees <i>Comp. Rate: \$605 / pkg</i>		605			
Southern Healthcare Agency Inc / Transcription Services <i>Comp. Rate: \$25 / Hr.</i>		5,538			
Under \$600 <i>Comp. Rate:</i>		1,298			
TOTAL 62975 Other Professional Contracts		<u><u>310,487</u></u>	<u><u>245,407</u></u>	<u><u>245,407</u></u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
62745 Laboratory & Testing Fees					
Ambry Genetics Corp / Lab Services <i>Comp. Rate: \$2850/Ea</i>		39,644	42,000	42,000	
American Esoteric Laboratories / Reference Lab Testing <i>Comp. Rate: \$75 Avg Test.</i>		25,000	28,000	28,000	
American National Red Cross / Reference Lab Testing <i>Comp. Rate: \$20 - 800 / Ea.</i>		76,408	85,000	85,000	
Ascend Clinical LLC / Laboratory Services <i>Comp. Rate: \$3 - 3,445/ Ea</i>		215,031	225,000	225,000	
Associated Regional / Laboratory Services <i>Comp. Rate: \$13 - 320 / Ea.</i>		41,773	45,000	45,000	
Association of University Pathology / Laboratory Services <i>Comp. Rate: \$50 - 640/Ea.</i>		12,665	15,000	15,000	
Athena Diagnostics, Inc. / Reference Lab Testing <i>Comp. Rate: \$550 - \$3,460 / Ea.</i>		88,220	90,000	90,000	
BRILI NO2 Acquisition Corp / Reference Lab Testing, Genetics <i>Comp. Rate: \$350 - 3,000 / Ea.</i>		72,580	140,000	140,000	
Baylor College of Medicine / Reference Lab Testing <i>Comp. Rate: \$300 - 3,000/Ea.</i>		352,610	375,000	375,000	
Brigham and Womens Hospital / Laboratory Services <i>Comp. Rate: \$300 - 800 / Ea.</i>		3,320	3,500	3,500	
Cardinal Health 200 LLC / Reference Lab Testing <i>Comp. Rate: \$500 Avg / Patient</i>		73,000	78,000	78,000	
Center for Human Genetics / Genetics Testing <i>Comp. Rate: \$2,000 - 3,000 / Ea.</i>		7,325	17,000	17,000	
Children's Hospital / Laboratory Services <i>Comp. Rate: \$56 - 379 / Ea.</i>		4,488	5,000	5,000	
Children's Hospital Medical Center / Lab Services <i>Comp. Rate: \$457 - 635 / Ea.</i>		22,279	25,000	25,000	
Clariant Diagnostic Services / Lab Services <i>Comp. Rate: \$5 - 570 Ea.</i>		108,084	115,000	115,000	
Connective Tissue Gene Tests, LLC / Reference Lab Testing , Genetics <i>Comp. Rate: \$2 - 350 / Ea</i>		29,145	55,000	55,000	
Dept of Health & Human Services / Accreditation Fee <i>Comp. Rate: Negotiated Rate</i>		2,158			
Dermatopathology Assoc PLLC / Consult & Lab Services <i>Comp. Rate: \$40 - 272/Ea.</i>		1,288			
Duke University Health / Lab Services <i>Comp. Rate: \$148 - 600 / Ea.</i>		1,192			
Emory University / Reference Lab Testing, Genetics <i>Comp. Rate: \$20 - 200 / Ea.</i>		233,520	250,000	250,000	
Esoterix Genetic Laboratories / Lab Services <i>Comp. Rate: \$75 - 800 / Ea.</i>		8,371	8,500	8,500	
Freeman Water Treatment Inc. / Water Services <i>Comp. Rate: \$721/Month</i>		7,931	7,931	7,931	
Greenwood Genetic Center / Lab Testing <i>Comp. Rate: \$48 - 60 / Ea.</i>		13,944	14,000	14,000	
Hospital Pathology Assoc PA / Slide Consultants <i>Comp. Rate: \$250 / Ea.</i>		2,000			
Institut for Humangenetik / Lab Testing <i>Comp. Rate: \$29 - 117 / Ea.</i>		2,452			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jefferson Neurogenetics / Lysosomal Enzyme Screen, CytoGenetics <i>Comp. Rate: \$300 - \$700 / Test</i>		13,400	14,000	14,000	
Johns Hopkins University / Reference Lab Testing , Genetic Screenin <i>Comp. Rate: \$25 - 500 / Ea.</i>		5,831	5,000	5,000	
Kaleida Health / Reference Lab Testing, Genetics <i>Comp. Rate: \$175 - 850 / Ea.</i>		14,025	35,000	35,000	
Kennedy Krieger Institute Inc. / Lab Testing <i>Comp. Rate: \$150 - 200 / Ea.</i>		5,030	5,000	5,000	
Laboratory Corporation of America / Reference Lab Testing <i>Comp. Rate: \$30 - 365 / Ea.</i>		278,799	300,000	300,000	
Massachusetts General / Lab Testing <i>Comp. Rate: \$420 - 1,313 / Ea.</i>		2,163			
Mato Nagel / Lab Testing <i>Comp. Rate: \$1103 / Ea.</i>		1,103			
Mayo Collaborative Services, Inc. / Reference Lab Testing, Enzyme Screens <i>Comp. Rate: \$43 - 630 / Ea.</i>		1,837,362	1,950,000	1,950,000	
Medical Neurogenetics LLC / Reference Lab Testing, Genetics <i>Comp. Rate: \$180 - 1,250 / Ea.</i>		22,280	24,000	24,000	
Medscreens Inc. / Lab Testing <i>Comp. Rate: \$75 - 175 / Ea.</i>		7,270	7,500	7,500	
Memphis Pathology Laboratory / Pathology Consulting <i>Comp. Rate: \$3 - \$200 / Test</i>		48,300	36,569	36,569	
Mission Hospital Inc. / Lab Testing <i>Comp. Rate: \$22 - 530 / Ea.</i>		1,707			
Mississippi Blood / Lab Testing <i>Comp. Rate: \$15 - 81 / Ea.</i>		13,953	14,000	14,000	
Mississippi State Dept of Health / Newborn Screening <i>Comp. Rate: \$100 - 200/ Test</i>		345,050	240,000	240,000	
Myriad Genetic Laboratories, Inc. / Reference Lab Testing, Genetics <i>Comp. Rate: \$475 - 3,340 / Ea.</i>		137,630	110,000	110,000	
National Jewish Health / Reference Lab Services <i>Comp. Rate: #31 - 38 / Ea.</i>		1,528			
National Medical Services Inc. / Lab Testing <i>Comp. Rate: \$103 / Ea.</i>		8,844			
Olympus America Inc. / Laboratory Services <i>Comp. Rate: \$24.55 / Ea</i>		45,368	130,000	130,000	
Oregon Health Sciendes Univ / Lab Testing <i>Comp. Rate: \$1,500 / Ea.</i>		1,500			
PerkinElmer Health / Lab Testing <i>Comp. Rate: \$26 - 37 / Ea.</i>		1,068			
Prevention Genetics, LLC / Lab Testing <i>Comp. Rate: \$190 - 4,000 / Ea.</i>		112,300	115,000	115,000	
Prometheus Laboratoires Inc. / Lab Testing <i>Comp. Rate: \$8 - 2,500 / Each</i>		15,950	16,000	16,000	
Propath Services LLP / Lab Testing <i>Comp. Rate: \$300 - 3,600 / Ea.</i>		43,220	45,000	45,000	
Quest Diagnostics Inc. / Reference Lab Testing <i>Comp. Rate: \$14 - 440 / Ea.</i>		360,996	1,235,000	1,235,000	
Regents of the University / Reference Lab Testing <i>Comp. Rate: \$120 - 150 / Ea.</i>		660			
Robert H Young / Slide Consultants <i>Comp. Rate: \$250 - 450 / Ea.</i>		1,250			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Seattle Cancer Care Alliance / Lab Testing <i>Comp. Rate: \$231 / Ea.</i>		4,867			
Seattle Childrens Hospital / Lab Testing <i>Comp. Rate: \$119 - 195 / Ea.</i>		842			
Specialty Laboratories, Inc. / Reference Lab Testing <i>Comp. Rate: \$20 - 187 / Ea.</i>		107,380	265,000	265,000	
The General Hospital Corp / Lab Testing <i>Comp. Rate: \$400 - 3,200 / Ea.</i>		9,700	10,000	10,000	
Tricare Reference Laboratories / Lab Testing <i>Comp. Rate: \$203 - 300 / Ea.</i>		5,675	6,000	6,000	
Tulane University / Reference Lab Testing <i>Comp. Rate: \$237 / Ea.</i>		28,630	27,000	27,000	
Under \$600 <i>Comp. Rate:</i>		2,107			
University of Alabama Health Service Foundati / Lab Testing <i>Comp. Rate: \$300 - 500 / Ea.</i>		41,190	48,000	48,000	
University of Chicago / Lab Testing <i>Comp. Rate: \$300 - 500 / Ea.</i>		5,815	19,000	19,000	
University of Texas / Lab Testing <i>Comp. Rate: \$167 - 725 / Ea.</i>		6,700	7,000	7,000	
Vermont Oxford Netowrk, Inc / Membership Fee <i>Comp. Rate: \$6,700 / Annual</i>		6,700	6,700	6,700	
Viracor IBT Laboratories, Inc / Reference Lab Testing <i>Comp. Rate: \$33 - 400 / Ea.</i>		865,094	975,000	975,000	
TOTAL 62745 Laboratory & Testing Fees		<u><u>5,855,715</u></u>	<u><u>7,269,700</u></u>	<u><u>7,269,700</u></u>	
62700 Professional Dev Fees - Tuition					
Estimated <i>Comp. Rate:</i>		473,068	143,968	143,968	
TOTAL 62700 Professional Dev Fees - Tuition		<u><u>473,068</u></u>	<u><u>143,968</u></u>	<u><u>143,968</u></u>	
62750 Guest Lecturers					
Under \$600 <i>Comp. Rate:</i>		2,317	66,062	66,062	
Decision First Technologies / Consultant Services <i>Comp. Rate:</i>		15,124			
Joint Commission Resources / Consultant Services <i>Comp. Rate:</i>		17,900			
Kay S. Walters / Consultant Services <i>Comp. Rate:</i>		7,650			
Daniel Castillo / Guest Lecturer <i>Comp. Rate: \$1,250 / Day</i>		1,250			
Joe Sisson / Guest Lecturer <i>Comp. Rate: \$1,500 / Day</i>		1,500			
Richard J Johnson / Guest Lecturer <i>Comp. Rate: \$1,000 / Day</i>		1,000			
University Nursing Associates / Nurse Practitioner Service <i>Comp. Rate: \$162.50/ Session</i>		5,779			
TOTAL 62750 Guest Lecturers		<u><u>52,520</u></u>	<u><u>66,062</u></u>	<u><u>66,062</u></u>	
GRAND TOTAL (61600-61699)		17,659,534	31,237,108	31,237,108	

VEHICLE PURCHASE DETAILS

UMMC CONSOLIDATED

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2013	Dodge Caravan	Ivory Bogan	Transport Passengers	New	18,500
2013	Dodge Caravan	Ivory Bogan	Transport Passengers	New	18,500
TOTAL PASSENGER VEHICLES					37,000
Work Vehicles					
63310 Passenger, Traditional Large					
2014	Dodge Charger	Arty Girod	Campus Police/ Law Enforcement	New	22,000
2014	Dodge Charger	Arty Girod	Campus Police/ Law Enforcement	New	22,000
63390 Truck, Fullsize Pickup					
2014	Ford F-150 Pick-up	Ivory Bogan	Transport Supplies/ Equipment	New	22,000
TOTAL WORK VEHICLES					66,000
TOTAL VEHICLE REQUEST					103,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

UMMC CONSOLIDATED

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	GMC	2002	GMC VAN	MAC MCLEMORE	TRANSPORT EMPLOY/SUPPLIES	G20572	21,907	427		
P	FORD VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G17630	135,951	504		
W	FORD VAN	1995	E350	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	S15648	95,719	797		
W	FORD TRUCK	1995	E350	BOBBY ALLEN	TRANSPORT SUPPLIES	S16653	165,973	6,146		
P	FORD SUV	2012	ESCAPE	CAROL DENTON	TRANSPORT EMP/SUPPL/EQUIP	G 57930	10,169	5,467		
W	FORD PICKUP	1996	F-250	IVORY BOGAN	TRANSPORT EMPL/SUPPL/EQUIP	S16181	61,493	2,363		
P	MINIVAN	2010	DODGE	BECKY EGGER	FACILITIES MANAGEMENT	G53281	32,709	8,431		
W	INTERNATIONAL	1997	4700 TRUCK	BOBBY ALLEN	TRANSPORT SUPPLIES	G27029	95,176	503		
P	DODGE VAN	2000	CARAVAN	JOE PIERCE	TRANSPORT FACULTY/STAFF	G13678	73,390	4,873		
W	FORD TRUCK	2011	F-550 PICKUP	EMERGENCY PREPARE	OTHER	G55131	11,994	3,520		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	S16239	48,778	4,303		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16240	116,831	5,383		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16241	93,246	5,189		
W	DODGE VAN	1997	CARAVAN	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G02166	53,755			
W	DODGE VAN	1997	RAM	CATHY TAYLOR	TRANSPORT SUPPLIES/EMPLOY	G02485	90,246	3,127		
W	FORD VAN	1997	AEROSTAR	BOBBY ALLEN	TRANSPORT SUPPLIES/EMPLOY	G02736	67,237	2,251		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSP SUPP/EMP/EQUIP	G03066	79,074	8,783		
W	AUTOMOBILE	2009	FORD CROWN	CHRIS SKINNER	PATROL CAMPUS	G48308	83,577	6,273		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G03067	58,815	3,479		
W	FORD PICKUP	2000	RANGER	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	G13804	52,272	464		
W	DODGE VAN	2000	CARAVAN	ANN GORDAN	TRANSP SUPP/EMP/EQUIP	G13667	29,631	1,835		
P	FORD VAN	2004	E-350	IVORY BOGAN	TRANSPORT STAFF/EMPLOY	G28520	27,017	3,061		
P	FORD VAN	2001	WINDSTAR	DANNY CAIN	TRANSPORT PASSENGERS	G17631	230,697	2,364		
W	CHEV VAN	2001	EXPRESS VAN	DANNY CAIN	TRANSPORT EMP/SUPP/EQUIP	G18727	166,742	12,773		
P	DODGE VAN	1997	CARAVAN	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G03429	78,556	1,186		
W	FORD PICKUP	1997	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G03809	188,460	242		
W	FORD PICKUP	1998	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G05168	267,756	1		
P	FORD TRUCK	2008	F150 PICKUP	DONNA REYER	TRANSPORT EMPLOYE/SUPPLIES	G45059	42,298	1,315		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES &	G40942	55,452	7,051		

AS OF JUNE 30, 2013

UMMC CONSOLIDATED

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
					STAFF					
P	COMM BUS	2003	500	LISA HAYNIE	TRANSPORT EQUIP AND PATIENTS	G26439	67,433	3,356		
W	FORD VAN	1998	E-250	BOBBY ALLEN	TRANSPORT SUPPLIES	G05923	68,435	6,499		
P	DODGE VAN	2005	CARAVAN	DR KAY BENDER	TRANSPORT PATIENTS	G30791	106,849	19,007		
P	DODGE	2010	CHARGER	ARTY GIROD	TRANSPORT PASSENGERS	G52021	74,211	3,267		
W	DODGE PICKUP	2001	TRUCK	IVORY BOGAN	TRANSPORT SUPPLIES	G14615	46,165	2,382		
W	FORD PICKUP	2005	F-250	TOM SAFFLE	TRANSPORT EQUIP SUPPLIES	G31866	9,439	565		
W	FORD VAN	2005	E-350	LISA HAYNIE	TRANSPORT PATIENTS SUPPLIES	G32013	34,370	5,375		
P	FORD VAN	2005	E-150	PATTI BOZEMAN	TRANSPORT EMPLOYEES SUPPLIES	G32684	71,551	768		
W	INTERNATIONAL	2004	TRUCK	ROGER FREEMAN	TRANSPORT EMP/EQUIP/SUPPLIES	G26963	35,782	2,105		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35861	92,724	1,808		
W	DODGE VAN	2010	GRAND	LAB SERVICES	TRANSPORT CARGO	G54525	34,551	24,132		
W	PICKUP	2007	GMC V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37939	22,696	1,718		
W	DODGE VAN	2000	TRUCK	DANNY CAIN	TRANSPORT SUPPLIES/EMPL	G14845	106,981	634		
W	DODGE CAR	2011	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G56806	60,295	28,428		
W	GMC VAN	2002	GMC VAN	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G20556	89,062	931		
W	GMC	2007	V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37938	26,473	4,580		
W	DODGE TRUCK	2001	RAM 1500	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G14613	50,091	2,984		
W	DODGE TRUCK	2001	PICKUP	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G14614	45,793	3,143		
W	FORD TRUCK	1985	F-600	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G27145	25,720	384		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40941	42,759	8,748		
W	DODGE CAR	2011	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G56807	47,890	24,787		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009971	54,006	3,968		
W	CHEV	2002	S10	BILLY PERMENTER	TRANSPORT SUPPLIES/EQUIP	G20299	161,156	104		
W	TRUCK	2008	INTERNATIONAL	ROGER FREEMAN	TRANSPORT LAUNDRY & EMPLOYEES	G42472	116,371	17,982		

AS OF JUNE 30, 2013

UMMC CONSOLIDATED

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009973	43,490	865		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009972	56,117	1,779		
W	JEEP	2001	CHEROKEE	PAULA CARTER	TRANSPORT SUPPLIES/EMPL	G17477	109,757	680		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT SUPPLIES/EMPL	G009974	58,650	2,905		
W	DODGE VAN	2001	RAM 3/4 TON	PATTIE STEGALL	TRANSPORT SUPPLIES/EQUIP	G16865	46,335	1,338		
W	CARGO VAN	2005	CHEVY CLASSIC	MARY PFEIFER	TRANSPORT CARGO	G49249	78,052	629		
W	FORD TRUCK	1993	F700G	ROGER FREEMAN	TRANSPORT EMPLOY/SUPPLIES	S16319	39,712	1,778		
P	MINIVAN	2009	DODGE	BECKY EGGER	TRANSPORT PASSENGERS	G49842	42,997	8,388		
W	FORD PICKUP	1993	F-250	PAULA CARTER	TRANSPORT EMP/SUPP/EQUIP	S13680	59,395	1,050		
W	FOR VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G17923	45,785	1,444		
W	FORD	1993	RANGER	BILLY PERMENTER	TRANSPORT EMP/SUPP/EQUIP	S14168	124,389			
P	FORD TRUCK	1993	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 33863	125,733	1,440		
W	FORD	1993	F-150	JERRY CLARK	TRANSPORT EMPL/SUPP/EQUIP	S14203	109,042	991		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPPLIES	G 45060	12,588	1,470		
W	DODGE TRUCK	2001	RAM 2500	DANNY CAIN	TRANSPORT SUPP/EQUIP/EMPLOY	G17217	81,328	879		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMPLOYE/SUPPL	G 46294	7,613	1,111		
W	GMC VAN	2003	SAVANA	CATHY TAYLOR	TRANSPORT EMP/SUPPLIES	G25050	54,193	2,549		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 46295	14,530	1,462		
P	DODGE VAN	2002	RAM	DAYNELL LEE	TRANSP. SUPP/EQUIP/EMPLOY	G21874	60,523	4,847		
P	DODGE CARAVAN	2009	CARAVAN	ETHELEAN RILEY	TRANSPORT SUPP/EQUIP/EMPLOYEES	G 49869	76,302	18,175		
P	DODGE	2002	CARAVAN	DANNY CAIN	TRANSPORT PASSENGERS/SUPP	G22515	126,725	4,441		
W	DODGE VAN	2002	RAM VAN	CATHY TAYLOR	TRANSP. SUPP/EQUIP/EMPLOY	G 23165	53,314	1,706		
W	DODGE	2003	GRAN VAN	LARRY LINEBERRY	TRANSPORT EMPLOY/SUPPLIES	G24253	89,887	8,121		
W	CHEV	2003	VENTURE VAN	DANNY CAIN	TRANSPORT EMPLOY/SUPPLIES	G25590	370,940	22,081		
P	DODGE VAN	2009	CARAVAN	IVORY BOGAN	PHYSICAL FACILITIES	G 50044	92,822	6,945		
W	CHEV TRUCK	2003	SILVERADO	BOB STANTON	TRANSPORT SUPPLIES/EQUIP	G26204	28,175	1,066		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50343	10,356	1,496		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50358	11,645	2,427		

AS OF JUNE 30, 2013

UMMC CONSOLIDATED

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	FORD SEDAN	2009	ESCAPE	DONNA REYER	TRANSPORT PASSENGERS	G50660	48,128	10,130		
W	FORD SEDAN	2009	CROWN	ARTY GIROD	LAW ENFORCEMENT	G50661	83,607	7,580		
W	DODGE MINIVAN	2009	CARAVAN	MARILYN BRAY	TRANSPORT CARGO	G51011	113,575	20,518		
W	FORD PICKUP	2009	RANGER	TOMMY SAFFLE	TRANSPORT CARGO	G51346	3,280	537		
W	DODGE MINIVAN	2009	GRAND	DANNY CAIN	TRANSPORT SUPPLIES	G51347	32,318	4,555		
W	DODGE MINIVAN	2010	GRAND	DONNA REYER	TRANSPORT CARGO	G52724	8,894	2,398		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53526	76,818	15,209		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53525	61,677	15,503		
P	FORD SEDAN	2010	ESCAPE	TOMMY SAFFLE	TRANSPORT PASSENGERS	G53947	3,798	940		
P	DODGE MINIVAN	2012	GRAND	MICHAEL BOX	TRANSPORT PASSENGERS	G 58402	3,311	1,349		
P	DODGE MINIVAN	2012	GRAND	IVORY BOGAN	TRANSPORT PASSENGERS	G 59882	10,195	10,147		
P	DODGE MINIVAN	2012	GRAND	IVORY BOGAN	TRANSPORT PASSENGERS	G 59881	4,982	4,982		
W	FORD PICKUP	2011	F550	EMERGENCY PREPARE	OTHER	G 57408	4,198	1,698		
P	DODGE MINIVAN	2012	GRAND	MARY PFEIFER	TRANSPORT PASSENGERS	G 59378	2,902	2,635		
W	FORD PICKUP	2011	F550	EMERGENCY PREPARE	OTHER	G 57507	3,162	1,220		
W	DODGE SEDAN	2012	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G 59047	40,638	33,415		
W	FORD PICKUP	2012	F-550	PAULA CARTER	TRANSPORT SUPPLIES/ PROPERTY CONTRO	G 61766	686	686		
P	DODGE MINIVAN	2012	GRAND	BILLY PERMENTER	TRANSPORT PASSENGERS	G 59470	21,053	16,263		
W	CHEVROLET VAN	2013	EXPRESS	DAN MCINNIS	PRINTING DEPT	G 61213	2,323	2,314		
W	CHEVROLET	2013	IMPALA	ARTY GIROD	LAW ENFORCEMENT	G 63187	2,475	2,472		
W	CHEVROLET	2013	IMPALA	ARTY GIROD	LAW ENFORCEMENT	G 63188	2,229	2,226		
W	DODGE SEDAN	2012	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G 59408	22,150	16,937		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Expansion of GME Program		
		Salaries	3,839,373
		Total	3,839,373
		General Funds	3,839,373
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Total	_____
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Total	_____
Priority # 5			
Program # 5 : INSTITUTIONAL SUPPORT	Non-Recurring SSSF		
		Subsidies	-1,600,000
		Total	-1,600,000
		St.Sup.Special Funds	-1,600,000
Priority # 7			
Program # 7 : OPERATIONAL SERVICES	Increased Cost of Programming		
		Total	_____
Program # 7 : OPERATIONAL SERVICES	Personnel Cost Adjustments		
		Total	_____
Priority # 8			
Program # 8 : IN-PATIENT NURSING SERVICES	Increased Cost of Programming		
		Total	_____
Program # 8 : IN-PATIENT NURSING SERVICES	Personnel Cost Adjustments		
		Total	_____
Priority # 9			
Program # 9 : PROFESSIONAL SERVICES	Increased Cost of Programming		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
Priority # 9			
Program # 9 : PROFESSIONAL SERVICES	Personnel Cost Adjustments		
		Total	_____
Priority # 10			
Program # 10 : PATIENT & GENERAL SUPPORT	Increased Cost of Programming		
		Total	_____
Program # 10 : PATIENT & GENERAL SUPPORT	Personnel Cost Adjustments		
		Total	_____
Priority # 11			
Program # 11 : AMBULATORY PATIENT SERVICES	Increased Cost of Programming		
		Total	_____
Program # 11 : AMBULATORY PATIENT SERVICES	Personnel Cost Adjustments		
		Total	_____

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UMMC CONSOLIDATED

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(3,716,519)				(3,716,519)
TRAVEL					
CONTRACTUAL SERVICES	(576,456)				(576,456)
COMMODITIES	(84,297)				(84,297)
OTHER THAN EQUIPMENT	(86,723)				(86,723)
EQUIPMENT	(781,510)				(781,510)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(5,245,505)				(5,245,505)