

UMMC CONSOLIDATED 2500 NORTH STATE STREET JACKSON, MS 39216-4505  
AGENCY ADDRESS

JAMES E. KEETON M.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	498,031,677	550,979,857	588,482,104		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 33,393,447)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>498,031,677</b>	<b>550,979,857</b>	<b>555,088,657</b>	<b>4,108,800</b>	<b>0.74%</b>
2. Travel					
a. Travel & Subsistence (In-State)	448,443	311,725	311,725		
b. Travel & Subsistence (Out-of-State)	566,240	752,466	752,466		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,014,683</b>	<b>1,064,191</b>	<b>1,064,191</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,041,869	1,233,898	1,233,898		
b. Communications, Transportation & Utilities	20,051,647	20,010,421	20,010,421		
c. Public Information	1,635,259	2,686,155	2,686,155		
d. Rents	8,166,077	10,228,326	10,228,326		
e. Repairs & Service	14,951,761	18,705,244	18,705,244		
f. Fees, Professional & Other Services	20,306,046	21,097,999	21,118,999	21,000	0.09%
g. Other Contractual Services	136,276,734	131,097,492	131,097,492		
h. Data Processing	12,267,045	20,180,168	20,180,168		
i. Other	9,700	9,700	9,700		
<b>Total Contractual Services</b>	<b>214,706,138</b>	<b>225,249,403</b>	<b>225,270,403</b>	<b>21,000</b>	<b>0.00%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	503,485	449,254	449,254		
b. Printing & Office Supplies & Materials	4,360,148	4,843,515	4,926,375	82,860	1.71%
c. Equipment, Repair Parts, Supplies & Accessories	1,835,482	2,153,272	2,153,272		
d. Professional & Scientific Supplies & Materials	14,564,483	15,376,613	15,394,613	18,000	0.11%
e. Other Supplies & Materials	125,517,096	131,872,010	131,872,010		
<b>Total Commodities</b>	<b>146,780,694</b>	<b>154,694,664</b>	<b>154,795,524</b>	<b>100,860</b>	<b>0.06%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>24,216,807</b>	<b>26,974,158</b>	<b>26,974,158</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	862,140	886,614	850,000	( 36,614)	( 4.12%)
d. IS Equipment (Data Processing & Telecommunications)	8,507,492	35,029,335	46,509,514	11,480,179	32.77%
e. Equipment - Lease Purchase	6,683,595	6,900,666	4,121,126	( 2,779,540)	( 40.27%)
f. Other Equipment	28,025,900	42,952,988	34,820,874	( 8,132,114)	( 18.93%)
<b>Total Equipment (Schedule D-2)</b>	<b>44,079,127</b>	<b>85,769,603</b>	<b>86,301,514</b>	<b>531,911</b>	<b>0.62%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>259,009</b>	<b>73,000</b>	<b>186,000</b>	<b>113,000</b>	<b>154.79%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>155,180,558</b>	<b>154,250,299</b>	<b>153,681,388</b>	<b>( 568,911)</b>	<b>( 0.36%)</b>
<b>TOTAL EXPENDITURES</b>	<b>1,084,268,693</b>	<b>1,199,055,175</b>	<b>1,203,361,835</b>	<b>4,306,660</b>	<b>0.35%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	187,793,353	185,916,669	225,603,333	39,686,664	21.34%
State Support Special Funds	28,302,241	25,816,308	5,910,870	( 19,905,438)	( 77.10%)
Federal Funds	99,644,005	99,644,005	99,644,005		
Other Special Funds (Specify)					
OTHER	767,929,094	887,078,193	871,603,627	( 15,474,566)	( 1.74%)
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,084,268,693</b>	<b>1,199,055,175</b>	<b>1,203,361,835</b>	<b>4,306,660</b>	<b>0.35%</b>
GENERAL FUND LAPSE	19,657,187				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7,377	7,544	7,587	43	0.56%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMC.EDU

Phone Number: (601) 984-1027

Submitted by: JAMES E. KEETON M.D.  
Name

Title: VICE CHANCELLOR FOR HEALTH AFFAI

Date: July 28, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	90,541,404	18.17%		84,207,963	15.28%		108,222,201	19.49%	
2. Budget Contingency Fund	1,049,981	0.21%							
3. Education Enhancement Fund	2,350,905	0.47%		2,407,232	0.43%		2,407,232	0.43%	
4. Health Care Expendable Fund	2,380,431	0.47%		2,380,431	0.43%		2,380,431	0.42%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	19,638,070	3.94%		19,905,438	3.61%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	382,070,886	76.71%		442,078,793	80.23%		442,078,793	79.64%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Salaries</b>	<b>498,031,677</b>		<b>45.93%</b>	<b>550,979,857</b>		<b>45.95%</b>	<b>555,088,657</b>		<b>46.12%</b>
1. General State Support Special (Specify)	401,313	39.55%		401,313	37.71%		401,313	37.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	1.47%		15,000	1.40%		15,000	1.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	598,370	58.97%		647,878	60.87%		647,878	60.87%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Travel</b>	<b>1,014,683</b>		<b>0.09%</b>	<b>1,064,191</b>		<b>0.08%</b>	<b>1,064,191</b>		<b>0.08%</b>
1. General State Support Special (Specify)	77,435,319	36.06%		77,203,856	34.27%		92,699,422	41.15%	
2. Budget Contingency Fund	1,573	0.00%							
3. Education Enhancement Fund	286,475	0.13%		286,475	0.12%		286,475	0.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	136,982,771	63.80%		147,759,072	65.59%		132,284,506	58.72%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Contractual</b>	<b>214,706,138</b>		<b>19.80%</b>	<b>225,249,403</b>		<b>18.78%</b>	<b>225,270,403</b>		<b>18.72%</b>
1. General State Support Special (Specify)	6,467,514	4.40%		6,378,399	4.12%		6,479,259	4.18%	
2. Budget Contingency Fund	109,942	0.07%							
3. Education Enhancement Fund	148,384	0.10%		148,379	0.09%		148,379	0.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	140,054,854	95.41%		148,167,886	95.78%		148,167,886	95.71%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Commodities</b>	<b>146,780,694</b>		<b>13.53%</b>	<b>154,694,664</b>		<b>12.90%</b>	<b>154,795,524</b>		<b>12.86%</b>

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,659,543	19.24%		4,579,047	16.97%		4,579,047	16.97%	
2. Budget Contingency Fund	148,127	0.61%							
3. Education Enhancement Fund	151,158	0.62%		151,158	0.56%		151,158	0.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)	19,257,979	79.52%		22,243,953	82.46%		22,243,953	82.46%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>24,216,807</b>		<b>2.23%</b>	<b>26,974,158</b>		<b>2.24%</b>	<b>26,974,158</b>		<b>2.24%</b>
1. General State Support Special (Specify)	7,521,793	17.88%		12,579,790	14.66%		12,655,790	14.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	522,195	1.18%		522,195	0.60%		522,195	0.60%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund	1,500,000	3.40%							
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)	34,535,139	82.11%		72,667,618	84.72%		73,123,529	84.73%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Equipment</b>	<b>44,079,127</b>		<b>4.06%</b>	<b>85,769,603</b>		<b>7.15%</b>	<b>86,301,514</b>		<b>7.17%</b>
1. General State Support Special (Specify)	173,295	66.90%		31,000	42.46%		31,000	16.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)	85,714	33.09%		42,000	57.53%		155,000	83.33%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Vehicles</b>	<b>259,009</b>		<b>0.02%</b>	<b>73,000</b>		<b>0.00%</b>	<b>186,000</b>		<b>0.01%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)									
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	593,172	0.38%		535,301	0.34%		535,301	0.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	99,644,005	64.21%		99,644,005	64.59%		99,644,005	64.83%	
9. OTHER	54,943,381	35.40%		54,070,993	35.05%		53,502,082	34.81%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>155,180,558</b>		<b>14.31%</b>	<b>154,250,299</b>		<b>12.86%</b>	<b>153,681,388</b>		<b>12.77%</b>
1. General State Support Special (Specify)	187,793,353	17.31%		185,916,669	15.50%		225,603,333	18.74%	
2. Budget Contingency Fund	1,309,623	0.12%							
3. Education Enhancement Fund	3,474,117	0.32%		3,530,439	0.29%		3,530,439	0.29%	
4. Health Care Expendable Fund	2,380,431	0.21%		2,380,431	0.19%		2,380,431	0.19%	
5. Tobacco Control Fund	1,500,000	0.13%							
6. ARRA - Education, Disc., FMAP	19,638,070	1.81%		19,905,438	1.66%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	99,644,005	9.18%		99,644,005	8.31%		99,644,005	8.28%	
9. OTHER	768,529,094	70.87%		887,678,193	74.03%		872,203,627	72.48%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>TOTAL</b>	<b>1,084,268,693</b>		<b>100.00%</b>	<b>1,199,055,175</b>		<b>100.00%</b>	<b>1,203,361,835</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC CONSOLIDATED

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	1,309,623		
Education Enhancement Fund	EEF - Education Enhancement Fund	3,474,117	3,530,439	3,530,439
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,380,431	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund	1,500,000		
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	19,638,070	19,905,438	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>28,302,241</b>	<b>25,816,308</b>	<b>5,910,870</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
OTHER FEDERAL				4,200,020	4,200,020	4,200,020
PUBLIC HEALTH AGENCIES				75,443,985	75,443,985	75,443,985
OTHER HEALTH SERVICES				20,000,000	20,000,000	20,000,000
<b>Section A TOTAL</b>				<b>99,644,005</b>	<b>99,644,005</b>	<b>99,644,005</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
CHILDREN'S JUSTICE FUND (2)		600,000	600,000	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)		4,988,550	4,988,550	4,988,550
LOAN FUNDS (1)		4,988,638	4,988,638	4,988,638
OTHER (1)		66,965,683	76,722,046	75,463,817
OTHER STATE AGENCIES (1)		692,859	692,859	692,859
PRIVATE DONATIONS (1)		11,577,722	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
AUXILIARY (1)	Allocations for Services Used	249,000	249,000	249,000
DORMS, INTEREST, MAINTENANCE	Utilities and Service charges, Interest on De	5,060,000	7,047,760	7,047,760
HOSPITAL SUPPORT (1)	Hospital Support		23,723,901	23,723,901
LEARNING RESOURCES (1)	Income from Special Work Performed	222,000	222,000	222,000
LIBRARY INCOME (1)	Library fees	240,925	240,925	240,925
MISCELLANEOUS INCOME (1)	Miscellaneous Income	5,490,000	5,490,000	5,490,000
REGISTRAR FEES (1)	Fees generated by Div. of Stu Serv & Rec	80,000	80,000	80,000
ANCILLARY INCOME (1)	Retail Pharmacy, Etc.	18,512,168	19,852,593	19,852,593
PATIENT INCOME (1)	Fees from Patient Services	640,640,294	725,497,402	710,022,836
ACT CENTER FUND (1)		1,258,229	1,741,771	3,000,000
<b>Section B TOTAL</b>		<b>768,529,094</b>	<b>887,678,193</b>	<b>872,203,627</b>

<b>Section S + A + B TOTAL</b>		<b>896,475,340</b>	<b>1,013,138,506</b>	<b>977,758,502</b>
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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 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
* 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, student loans, donations and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are Education Enhancement Funds Health Care Expendable Funds and ARRA funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees and other funds.

**CONTINUATION AND EXPANDED REQUEST**

UMMC CONSOLIDATED

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	90,541,404	25,419,387		382,070,886	498,031,677
Travel	401,313	15,000		598,370	1,014,683
Contractual Services	77,435,319	288,048		136,982,771	214,706,138
Commodities	6,467,514	258,326		140,054,854	146,780,694
Other Than Equipment	4,659,543	299,285		19,257,979	24,216,807
Equipment	7,521,793	2,022,195		34,535,139	44,079,127
Vehicles	173,295			85,714	259,009
Wireless Comm. Devs.					
Subsidies, Loans & Grants	593,172		99,644,005	54,943,381	155,180,558
<b>Total</b>	<b>187,793,353</b>	<b>28,302,241</b>	<b>99,644,005</b>	<b>768,529,094</b>	<b>1,084,268,693</b>
No. of Positions (FTE)	1,294.11	329.76		5,750.64	7,374.51

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	84,207,963	24,693,101		442,078,793	550,979,857
Travel	401,313	15,000		647,878	1,064,191
Contractual Services	77,203,856	286,475		147,759,072	225,249,403
Commodities	6,378,399	148,379		148,167,886	154,694,664
Other Than Equipment	4,579,047	151,158		22,243,953	26,974,158
Equipment	12,579,790	522,195		72,667,618	85,769,603
Vehicles	31,000			42,000	73,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	535,301		99,644,005	54,070,993	154,250,299
<b>Total</b>	<b>185,916,669</b>	<b>25,816,308</b>	<b>99,644,005</b>	<b>887,678,193</b>	<b>1,199,055,175</b>
No. of Positions (FTE)	1,145.40	295.75		6,100.43	7,541.58

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	24,014,238	( 19,905,438)			4,108,800
Travel					
Contractual Services	15,495,566			( 15,474,566)	21,000
Commodities	100,860				100,860
Other Than Equipment					
Equipment	76,000			455,911	531,911
Vehicles				113,000	113,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 568,911)	( 568,911)
<b>Total</b>	<b>39,686,664</b>	<b>( 19,905,438)</b>		<b>( 15,474,566)</b>	<b>4,306,660</b>
No. of Positions (FTE)	58.39	( 15.39)			43.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	108,222,201	4,787,663		442,078,793	555,088,657
Travel	401,313	15,000		647,878	1,064,191
Contractual Services	92,699,422	286,475		132,284,506	225,270,403
Commodities	6,479,259	148,379		148,167,886	154,795,524
Other Than Equipment	4,579,047	151,158		22,243,953	26,974,158
Equipment	12,655,790	522,195		73,123,529	86,301,514
Vehicles	31,000			155,000	186,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	535,301		99,644,005	53,502,082	153,681,388
<b>Total</b>	<b>225,603,333</b>	<b>5,910,870</b>	<b>99,644,005</b>	<b>872,203,627</b>	<b>1,203,361,835</b>
No. of Positions (FTE)	1,203.79	280.36		6,100.43	7,584.58

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

UMMC CONSOLIDATED

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	87,518,605	5,305,828		85,528,135	178,352,568
2. RESEARCH	797,292	12,837	99,644,005	48,189,815	148,643,949
3. ACADEMIC SUPPORT	11,363,304	21,130		3,278,048	14,662,482
4. STUDENT SERVICES	1,087,227			298,648	1,385,875
5. INSTITUTIONAL SUPPORT	55,970,397	571,075		28,052,651	84,594,123
6. OPERATION & MAINTENANCE	14,866,508			2,018,787	16,885,295
7. OPERATIONAL SERVICES	54,000,000			244,264,025	298,264,025
8. IN-PATIENT NURSING SERVICES				130,706,433	130,706,433
9. PROFESSIONAL SERVICES				229,555,839	229,555,839
10. PATIENT & GENERAL SUPPORT				36,037,430	36,037,430
11. AMBULATORY PATIENT SERVICES				64,273,816	64,273,816
SUMMARY OF ALL PROGRAMS	225,603,333	5,910,870	99,644,005	872,203,627	1,203,361,835

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	53,025,707	14,117,295		63,327,020	130,470,022
Travel	181,966			111,270	293,236
Contractual Services	13,068,387	275,825		4,207,689	17,551,901
Commodities	3,435,331	100,006		1,697,780	5,233,117
Other Than Equipment	1,479,865			2,252,422	3,732,287
Equipment	2,053,431	522,195		2,919,309	5,494,935
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
<b>Total</b>	<b>73,506,498</b>	<b>15,015,321</b>		<b>75,165,490</b>	<b>163,687,309</b>
No. of Positions (FTE)	651.66	150.65		835.33	1,637.64

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	53,311,476	14,440,990		69,130,409	136,882,875
Travel	181,966			115,935	297,901
Contractual Services	13,077,387	275,825		7,432,455	20,785,667
Commodities	3,446,925	100,001		1,040,270	4,587,196
Other Than Equipment	1,217,166			4,620,949	5,838,115
Equipment	2,028,431	522,195		2,538,117	5,088,743
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
<b>Total</b>	<b>73,525,162</b>	<b>15,339,011</b>		<b>85,528,135</b>	<b>174,392,308</b>
No. of Positions (FTE)	632.47	150.76		888.34	1,671.57

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	13,815,583	( 10,033,183)			3,782,400
Travel					
Contractual Services	19,000				19,000
Commodities	82,860				82,860
Other Than Equipment					
Equipment	76,000				76,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>13,993,443</b>	<b>( 10,033,183)</b>			<b>3,960,260</b>
No. of Positions (FTE)	54.39	( 15.39)			39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 1 of 11 Programs

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	67,127,059	4,407,807		69,130,409	140,665,275
Travel	181,966			115,935	297,901
Contractual Services	13,096,387	275,825		7,432,455	20,804,667
Commodities	3,529,785	100,001		1,040,270	4,670,056
Other Than Equipment	1,217,166			4,620,949	5,838,115
Equipment	2,104,431	522,195		2,538,117	5,164,743
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
<b>Total</b>	<b>87,518,605</b>	<b>5,305,828</b>		<b>85,528,135</b>	<b>178,352,568</b>
No. of Positions (FTE)	686.86	135.37		888.34	1,710.57

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 2 of 11 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	593,254	5,246		257,698	856,198
Travel					
Contractual Services	160,628	7,237		11,050	178,915
Commodities	64,003	354		15,072	79,429
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			99,644,005	47,905,995	147,550,000
<b>Total</b>	<b>817,885</b>	<b>12,837</b>	<b>99,644,005</b>	<b>48,189,815</b>	<b>148,664,542</b>
No. of Positions (FTE)	5.48	0.05		2.38	7.91

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	593,254	5,246		257,698	856,198
Travel					
Contractual Services	151,628	7,237		11,050	169,915
Commodities	52,410	354		15,072	67,836
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			99,644,005	47,905,995	147,550,000
<b>Total</b>	<b>797,292</b>	<b>12,837</b>	<b>99,644,005</b>	<b>48,189,815</b>	<b>148,643,949</b>
No. of Positions (FTE)	5.49	0.05		2.38	7.92

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 2 of 11 Programs

RESEARCH

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	593,254	5,246		257,698	856,198
Travel					
Contractual Services	151,628	7,237		11,050	169,915
Commodities	52,410	354		15,072	67,836
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			99,644,005	47,905,995	147,550,000
<b>Total</b>	<b>797,292</b>	<b>12,837</b>	<b>99,644,005</b>	<b>48,189,815</b>	<b>148,643,949</b>
No. of Positions (FTE)	5.49	0.05		2.38	7.92

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,658,722	3,318		2,731,360	9,393,400
Travel	88,845	15,000		109,343	213,188
Contractual Services	1,163,698	2,729		180,564	1,346,991
Commodities	257,642	83		136,395	394,120
Other Than Equipment	2,669,151			25,256	2,694,407
Equipment	312			116,405	116,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	224,351			118,744	343,095
<b>Total</b>	<b>11,062,721</b>	<b>21,130</b>		<b>3,418,067</b>	<b>14,501,918</b>
No. of Positions (FTE)	74.64	0.03		30.98	105.65

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,536,616	3,318		2,616,410	9,156,344
Travel	88,845	15,000		101,343	205,188
Contractual Services	1,174,106	2,729		150,156	1,326,991
Commodities	272,251	83		169,786	442,120
Other Than Equipment	2,758,271			26,098	2,784,369
Equipment	306			115,540	115,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,509			98,715	285,224
<b>Total</b>	<b>11,016,904</b>	<b>21,130</b>		<b>3,278,048</b>	<b>14,316,082</b>
No. of Positions (FTE)	75.07	0.03		30.94	106.04

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	326,400				326,400
Travel					
Contractual Services	2,000				2,000
Commodities	18,000				18,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,400</b>				<b>346,400</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,863,016	3,318		2,616,410	9,482,744
Travel	88,845	15,000		101,343	205,188
Contractual Services	1,176,106	2,729		150,156	1,328,991
Commodities	290,251	83		169,786	460,120
Other Than Equipment	2,758,271			26,098	2,784,369
Equipment	306			115,540	115,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,509			98,715	285,224
<b>Total</b>	<b>11,363,304</b>	<b>21,130</b>		<b>3,278,048</b>	<b>14,662,482</b>
No. of Positions (FTE)	79.07	0.03		30.94	110.04

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,009,334			224,778	1,234,112
Travel					
Contractual Services	69,345			28,861	98,206
Commodities	27,370			40,030	67,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,106,049</b>			<b>293,669</b>	<b>1,399,718</b>
No. of Positions (FTE)	16.21			3.61	19.82

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	998,013			222,256	1,220,269
Travel					
Contractual Services	51,692			21,514	73,206
Commodities	37,522			54,878	92,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,087,227</b>			<b>298,648</b>	<b>1,385,875</b>
No. of Positions (FTE)	16.21			3.61	19.82

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	998,013			222,256	1,220,269
Travel					
Contractual Services	51,692			21,514	73,206
Commodities	37,522			54,878	92,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,087,227</b>			<b>298,648</b>	<b>1,385,875</b>
No. of Positions (FTE)	16.21			3.61	19.82

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC CONSOLIDATED

Program No. 5 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	23,078,570	11,293,528		2,179,222	36,551,320
Travel	130,502			13,600	144,102
Contractual Services	15,982,312	2,257		75,466	16,060,035
Commodities	1,797,066	157,883		29,368	1,984,317
Other Than Equipment	510,527	299,285		41,862	851,674
Equipment	5,516,345			26,810	5,543,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	107,010			151,250	258,260
<b>Total</b>	<b>47,122,332</b>	<b>11,752,953</b>		<b>2,517,578</b>	<b>61,392,863</b>
No. of Positions (FTE)	365.86	179.03		34.55	579.44

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,745,756	10,243,547		13,906,928	40,896,231
Travel	130,502			15,600	146,102
Contractual Services	16,391,051	684		11,168,283	27,560,018
Commodities	1,683,189	47,941		137,694	1,868,824
Other Than Equipment	603,610	151,158		96,906	851,674
Equipment	10,457,053			2,555,961	13,013,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
<b>Total</b>	<b>46,098,142</b>	<b>10,443,330</b>		<b>28,052,651</b>	<b>84,594,123</b>
No. of Positions (FTE)	236.90	144.91		196.74	578.55

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,872,255	( 9,872,255)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,872,255</b>	<b>( 9,872,255)</b>			
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 5 of 11 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,618,011	371,292		13,906,928	40,896,231
Travel	130,502			15,600	146,102
Contractual Services	16,391,051	684		11,168,283	27,560,018
Commodities	1,683,189	47,941		137,694	1,868,824
Other Than Equipment	603,610	151,158		96,906	851,674
Equipment	10,457,053			2,555,961	13,013,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
<b>Total</b>	<b>55,970,397</b>	<b>571,075</b>		<b>28,052,651</b>	<b>84,594,123</b>
No. of Positions (FTE)	236.90	144.91		196.74	578.55

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC CONSOLIDATED  
AGENCY

Program No. 6 of 11 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,175,817			1,740,056	7,915,873
Travel					
Contractual Services	8,076,369			28,767	8,105,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	( 48,295)				( 48,295)
Vehicles	173,295				173,295
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,263,288</b>			<b>1,774,972</b>	<b>17,038,260</b>
No. of Positions (FTE)	180.26			50.79	231.05

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,022,848			1,740,060	7,762,908
Travel					
Contractual Services	7,832,558			272,578	8,105,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,866,508</b>			<b>2,018,787</b>	<b>16,885,295</b>
No. of Positions (FTE)	179.26			51.79	231.05

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC CONSOLIDATED

Program No. 6 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,022,848			1,740,060	7,762,908
Travel					
Contractual Services	7,832,558			272,578	8,105,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,866,508</b>			<b>2,018,787</b>	<b>16,885,295</b>
No. of Positions (FTE)	179.26			51.79	231.05

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 7 of 11 Programs

AGENCY

OPERATIONAL SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				74,512,128	74,512,128
Travel				132,803	132,803
Contractual Services	38,914,580			76,258,630	115,173,210
Commodities				2,080,118	2,080,118
Other Than Equipment				16,938,439	16,938,439
Equipment		1,500,000		31,472,615	32,972,615
Vehicles				85,714	85,714
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,117,392	6,117,392
<b>Total</b>	<b>38,914,580</b>	<b>1,500,000</b>		<b>207,597,839</b>	<b>248,012,419</b>
No. of Positions (FTE)				985.00	985.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				86,808,352	86,808,352
Travel				230,443	230,443
Contractual Services	38,525,434			77,821,073	116,346,507
Commodities				4,633,719	4,633,719
Other Than Equipment				17,500,000	17,500,000
Equipment				67,458,000	67,458,000
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,245,004	5,245,004
<b>Total</b>	<b>38,525,434</b>			<b>259,738,591</b>	<b>298,264,025</b>
No. of Positions (FTE)				985.05	985.05

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,474,566			( 15,474,566)	
Commodities					
Other Than Equipment					
Equipment				455,911	455,911
Vehicles				113,000	113,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 568,911)	( 568,911)
<b>Total</b>	<b>15,474,566</b>			<b>( 15,474,566)</b>	
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 7 of 11 Programs

OPERATIONAL SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				86,808,352	86,808,352
Travel				230,443	230,443
Contractual Services	54,000,000			62,346,507	116,346,507
Commodities				4,633,719	4,633,719
Other Than Equipment				17,500,000	17,500,000
Equipment				67,913,911	67,913,911
Vehicles				155,000	155,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,676,093	4,676,093
<b>Total</b>	<b>54,000,000</b>			<b>244,264,025</b>	<b>298,264,025</b>
No. of Positions (FTE)				985.05	985.05

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				106,182,628	106,182,628
Travel				63,485	63,485
Contractual Services				7,114,003	7,114,003
Commodities				12,368,274	12,368,274
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>125,728,390</b>	<b>125,728,390</b>
No. of Positions (FTE)				1,702.00	1,702.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				116,424,209	116,424,209
Travel				71,189	71,189
Contractual Services				3,985,146	3,985,146
Commodities				10,225,889	10,225,889
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>130,706,433</b>	<b>130,706,433</b>
No. of Positions (FTE)				1,653.15	1,653.15

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			116,424,209	116,424,209
Travel			71,189	71,189
Contractual Services			3,985,146	3,985,146
Commodities			10,225,889	10,225,889
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>130,706,433</b>	<b>130,706,433</b>
No. of Positions (FTE)			1,653.15	1,653.15

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				84,188,449	84,188,449
Travel				133,798	133,798
Contractual Services				22,242,178	22,242,178
Commodities				107,689,695	107,689,695
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,254,120</b>	<b>214,254,120</b>
No. of Positions (FTE)				1,149.00	1,149.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				96,847,101	96,847,101
Travel				106,640	106,640
Contractual Services				22,051,342	22,051,342
Commodities				110,550,756	110,550,756
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>229,555,839</b>	<b>229,555,839</b>
No. of Positions (FTE)				1,239.65	1,239.65

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			96,847,101	96,847,101
Travel			106,640	106,640
Contractual Services			22,051,342	22,051,342
Commodities			110,550,756	110,550,756
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>229,555,839</b>	<b>229,555,839</b>
No. of Positions (FTE)			1,239.65	1,239.65

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				15,931,076	15,931,076
Travel				14,079	14,079
Contractual Services				15,947,889	15,947,889
Commodities				3,993,451	3,993,451
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>35,886,495</b>	<b>35,886,495</b>
No. of Positions (FTE)				437.00	437.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				19,642,428	19,642,428
Travel				( 490)	( 490)
Contractual Services				14,819,125	14,819,125
Commodities				1,576,367	1,576,367
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>36,037,430</b>	<b>36,037,430</b>
No. of Positions (FTE)				506.44	506.44

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				19,642,428	19,642,428
Travel				( 490)	( 490)
Contractual Services				14,819,125	14,819,125
Commodities				1,576,367	1,576,367
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>36,037,430</b>	<b>36,037,430</b>
No. of Positions (FTE)				506.44	506.44

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				30,796,471	30,796,471
Travel				19,992	19,992
Contractual Services				10,887,674	10,887,674
Commodities				11,998,522	11,998,522
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>53,702,659</b>	<b>53,702,659</b>
No. of Positions (FTE)				520.00	520.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				34,482,942	34,482,942
Travel				7,218	7,218
Contractual Services				10,026,350	10,026,350
Commodities				19,757,306	19,757,306
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>64,273,816</b>	<b>64,273,816</b>
No. of Positions (FTE)				542.34	542.34

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED  
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				34,482,942	34,482,942
Travel				7,218	7,218
Contractual Services				10,026,350	10,026,350
Commodities				19,757,306	19,757,306
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>64,273,816</b>	<b>64,273,816</b>
No. of Positions (FTE)				542.34	542.34

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

I - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Arra To Gf	Inc Class Size/residency	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>136,882,875</b>				<b>3,782,400</b>	<b>3,782,400</b>	<b>140,665,275</b>	
GENERAL	53,311,476			10,033,183	3,782,400	13,815,583	67,127,059	
ST.SUP.SPECIAL	14,440,990			( 10,033,183)		( 10,033,183)	4,407,807	
FEDERAL								
OTHER	69,130,409						69,130,409	
<b>TRAVEL</b>	<b>297,901</b>						<b>297,901</b>	
GENERAL	181,966						181,966	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,935						115,935	
<b>CONTRACTUAL</b>	<b>20,785,667</b>				<b>19,000</b>	<b>19,000</b>	<b>20,804,667</b>	
GENERAL	13,077,387				19,000	19,000	13,096,387	
ST.SUP.SPECIAL	275,825						275,825	
FEDERAL								
OTHER	7,432,455						7,432,455	
<b>COMMODITIES</b>	<b>4,587,196</b>				<b>82,860</b>	<b>82,860</b>	<b>4,670,056</b>	
GENERAL	3,446,925				82,860	82,860	3,529,785	
ST.SUP.SPECIAL	100,001						100,001	
FEDERAL								
OTHER	1,040,270						1,040,270	
<b>CAPITAL-OTE</b>	<b>5,838,115</b>						<b>5,838,115</b>	
GENERAL	1,217,166						1,217,166	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,620,949						4,620,949	
<b>EQUIPMENT</b>	<b>5,088,743</b>				<b>76,000</b>	<b>76,000</b>	<b>5,164,743</b>	
GENERAL	2,028,431				76,000	76,000	2,104,431	
ST.SUP.SPECIAL	522,195						522,195	
FEDERAL								
OTHER	2,538,117						2,538,117	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>911,811</b>						<b>911,811</b>	
GENERAL	261,811						261,811	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	650,000						650,000	
<b>TOTAL</b>	<b>174,392,308</b>				<b>3,960,260</b>	<b>3,960,260</b>	<b>178,352,568</b>	

**FUNDING:**

GENERAL FUNDS	73,525,162			10,033,183	3,960,260	13,993,443	87,518,605	
ST.SUP.SPCL.FUNDS	15,339,011			( 10,033,183)		( 10,033,183)	5,305,828	
FEDERAL FUNDS								
OTHER SP.FUNDS	85,528,135						85,528,135	
<b>TOTAL</b>	<b>174,392,308</b>				<b>3,960,260</b>	<b>3,960,260</b>	<b>178,352,568</b>	

**POSITIONS:**

GENERAL FTE	632.47			15.39	39.00	54.39	686.86	
ST.SUP.SPCL.FTE	150.76			( 15.39)		( 15.39)	135.37	
FEDERAL FTE								
OTHER SP FTE	888.34						888.34	
<b>TOTAL FTE</b>	<b>1,671.57</b>				<b>39.00</b>	<b>39.00</b>	<b>1,710.57</b>	

**PRIORITY LEVEL:**

				1	1		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>856,198</b>				<b>856,198</b>		
GENERAL	593,254				593,254		
ST.SUP.SPECIAL	5,246				5,246		

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	257,698				257,698			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>169,915</b>				<b>169,915</b>			
GENERAL	151,628				151,628			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	11,050				11,050			
<b>COMMODITIES</b>	<b>67,836</b>				<b>67,836</b>			
GENERAL	52,410				52,410			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER	15,072				15,072			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>147,550,000</b>				<b>147,550,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	99,644,005				99,644,005			
OTHER	47,905,995				47,905,995			
<b>TOTAL</b>	<b>148,643,949</b>				<b>148,643,949</b>			

**FUNDING:**

GENERAL FUNDS	797,292				797,292			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	99,644,005				99,644,005			
OTHER SP.FUNDS	48,189,815				48,189,815			
<b>TOTAL</b>	<b>148,643,949</b>				<b>148,643,949</b>			

**POSITIONS:**

GENERAL FTE	5.49				5.49			
ST.SUP.SPCL.FTE	0.05				0.05			
FEDERAL FTE								
OTHER SP FTE	2.38				2.38			
<b>TOTAL FTE</b>	<b>7.92</b>				<b>7.92</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inc Class Size/residency	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,156,344</b>			<b>326,400</b>	<b>326,400</b>	<b>9,482,744</b>		
GENERAL	6,536,616			326,400	326,400	6,863,016		
ST.SUP.SPECIAL	3,318					3,318		
FEDERAL								
OTHER	2,616,410					2,616,410		
<b>TRAVEL</b>	<b>205,188</b>					<b>205,188</b>		
GENERAL	88,845					88,845		
ST.SUP.SPECIAL	15,000					15,000		
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	101,343					101,343		
<b>CONTRACTUAL</b>	<b>1,326,991</b>			<b>2,000</b>	<b>2,000</b>	<b>1,328,991</b>		
GENERAL	1,174,106			2,000	2,000	1,176,106		
ST.SUP.SPECIAL	2,729					2,729		
FEDERAL								
OTHER	150,156					150,156		
<b>COMMODITIES</b>	<b>442,120</b>			<b>18,000</b>	<b>18,000</b>	<b>460,120</b>		
GENERAL	272,251			18,000	18,000	290,251		
ST.SUP.SPECIAL	83					83		
FEDERAL								
OTHER	169,786					169,786		
<b>CAPITAL-OTE</b>	<b>2,784,369</b>					<b>2,784,369</b>		
GENERAL	2,758,271					2,758,271		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,098					26,098		
<b>EQUIPMENT</b>	<b>115,846</b>					<b>115,846</b>		
GENERAL	306					306		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,540					115,540		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>285,224</b>					<b>285,224</b>		
GENERAL	186,509					186,509		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,715					98,715		
<b>TOTAL</b>	<b>14,316,082</b>			<b>346,400</b>	<b>346,400</b>	<b>14,662,482</b>		

**FUNDING:**

GENERAL FUNDS	11,016,904			346,400	346,400	11,363,304		
ST.SUP.SPCL.FUNDS	21,130					21,130		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,278,048					3,278,048		
<b>TOTAL</b>	<b>14,316,082</b>			<b>346,400</b>	<b>346,400</b>	<b>14,662,482</b>		

**POSITIONS:**

GENERAL FTE	75.07			4.00	4.00	79.07		
ST.SUP.SPCL.FTE	0.03					0.03		
FEDERAL FTE								
OTHER SP FTE	30.94					30.94		
<b>TOTAL FTE</b>	<b>106.04</b>			<b>4.00</b>	<b>4.00</b>	<b>110.04</b>		

**PRIORITY LEVEL:**

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,220,269</b>				<b>1,220,269</b>			
GENERAL	998,013				998,013			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,256				222,256			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>73,206</b>				<b>73,206</b>			
GENERAL	51,692				51,692			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,514				21,514			

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>92,400</b>				<b>92,400</b>			
GENERAL	37,522				37,522			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,878				54,878			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,385,875</b>				<b>1,385,875</b>			

**FUNDING:**

GENERAL FUNDS	1,087,227				1,087,227			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	298,648				298,648			
<b>TOTAL</b>	<b>1,385,875</b>				<b>1,385,875</b>			

**POSITIONS:**

GENERAL FTE	16.21				16.21			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.61				3.61			
<b>TOTAL FTE</b>	<b>19.82</b>				<b>19.82</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Arra To Gf	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>40,896,231</b>					<b>40,896,231</b>		
GENERAL	16,745,756			9,872,255	9,872,255	26,618,011		
ST.SUP.SPECIAL	10,243,547			( 9,872,255)	( 9,872,255)	371,292		
FEDERAL								
OTHER	13,906,928					13,906,928		
<b>TRAVEL</b>	<b>146,102</b>					<b>146,102</b>		
GENERAL	130,502					130,502		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,600					15,600		
<b>CONTRACTUAL</b>	<b>27,560,018</b>					<b>27,560,018</b>		
GENERAL	16,391,051					16,391,051		
ST.SUP.SPECIAL	684					684		
FEDERAL								
OTHER	11,168,283					11,168,283		
<b>COMMODITIES</b>	<b>1,868,824</b>					<b>1,868,824</b>		
GENERAL	1,683,189					1,683,189		
ST.SUP.SPECIAL	47,941					47,941		
FEDERAL								
OTHER	137,694					137,694		
<b>CAPITAL-OTE</b>	<b>851,674</b>					<b>851,674</b>		

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	603,610					603,610		
ST.SUP.SPECIAL	151,158					151,158		
FEDERAL								
OTHER	96,906					96,906		
<b>EQUIPMENT</b>	<b>13,013,014</b>					<b>13,013,014</b>		
GENERAL	10,457,053					10,457,053		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,555,961					2,555,961		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>258,260</b>					<b>258,260</b>		
GENERAL	86,981					86,981		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,279					171,279		
<b>TOTAL</b>	<b>84,594,123</b>					<b>84,594,123</b>		

**FUNDING:**

GENERAL FUNDS	46,098,142			9,872,255	9,872,255	55,970,397		
ST.SUP.SPCL.FUNDS	10,443,330			( 9,872,255)	( 9,872,255)	571,075		
FEDERAL FUNDS								
OTHER SP.FUNDS	28,052,651					28,052,651		
<b>TOTAL</b>	<b>84,594,123</b>					<b>84,594,123</b>		

**POSITIONS:**

GENERAL FTE	236.90					236.90		
ST.SUP.SPCL.FTE	144.91					144.91		
FEDERAL FTE								
OTHER SP FTE	196.74					196.74		
<b>TOTAL FTE</b>	<b>578.55</b>					<b>578.55</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>7,762,908</b>				<b>7,762,908</b>			
GENERAL	6,022,848				6,022,848			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,740,060				1,740,060			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,105,136</b>				<b>8,105,136</b>			
GENERAL	7,832,558				7,832,558			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,578				272,578			
<b>COMMODITIES</b>	<b>892,251</b>				<b>892,251</b>			
GENERAL	886,102				886,102			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,149				6,149			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>94,000</b>				<b>94,000</b>			
GENERAL	94,000				94,000			

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>31,000</b>				<b>31,000</b>			
GENERAL	31,000				31,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>16,885,295</b>				<b>16,885,295</b>			

**FUNDING:**

GENERAL FUNDS	14,866,508				14,866,508			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,018,787				2,018,787			
<b>TOTAL</b>	<b>16,885,295</b>				<b>16,885,295</b>			

**POSITIONS:**

GENERAL FTE	179.26				179.26			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.79				51.79			
<b>TOTAL FTE</b>	<b>231.05</b>				<b>231.05</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Operational Services	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>86,808,352</b>					<b>86,808,352</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,808,352					86,808,352		
<b>TRAVEL</b>	<b>230,443</b>					<b>230,443</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	230,443					230,443		
<b>CONTRACTUAL</b>	<b>116,346,507</b>					<b>116,346,507</b>		
GENERAL	38,525,434			15,474,566	15,474,566	54,000,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,821,073			( 15,474,566)	( 15,474,566)	62,346,507		
<b>COMMODITIES</b>	<b>4,633,719</b>					<b>4,633,719</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,633,719					4,633,719		
<b>CAPITAL-OTE</b>	<b>17,500,000</b>					<b>17,500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,500,000					17,500,000		
<b>EQUIPMENT</b>	<b>67,458,000</b>			<b>455,911</b>	<b>455,911</b>	<b>67,913,911</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,458,000			455,911	455,911	67,913,911		
<b>VEHICLES</b>	<b>42,000</b>			<b>113,000</b>	<b>113,000</b>	<b>155,000</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	42,000			113,000	113,000	155,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>5,245,004</b>			<b>( 568,911)</b>	<b>( 568,911)</b>	<b>4,676,093</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,245,004			( 568,911)	( 568,911)	4,676,093		
<b>TOTAL</b>	<b>298,264,025</b>					<b>298,264,025</b>		

**FUNDING:**

GENERAL FUNDS	38,525,434			15,474,566	15,474,566	54,000,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	259,738,591			( 15,474,566)	( 15,474,566)	244,264,025		
<b>TOTAL</b>	<b>298,264,025</b>					<b>298,264,025</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	985.05					985.05		
<b>TOTAL FTE</b>	<b>985.05</b>					<b>985.05</b>		

**PRIORITY LEVEL:**

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>116,424,209</b>				<b>116,424,209</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	116,424,209				116,424,209			
<b>TRAVEL</b>	<b>71,189</b>				<b>71,189</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,189				71,189			
<b>CONTRACTUAL</b>	<b>3,985,146</b>				<b>3,985,146</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,985,146				3,985,146			
<b>COMMODITIES</b>	<b>10,225,889</b>				<b>10,225,889</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,225,889				10,225,889			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>130,706,433</b>				<b>130,706,433</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	130,706,433				130,706,433			
<b>TOTAL</b>	<b>130,706,433</b>				<b>130,706,433</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,653.15				1,653.15			
<b>TOTAL FTE</b>	<b>1,653.15</b>				<b>1,653.15</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>96,847,101</b>				<b>96,847,101</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	96,847,101				96,847,101			
<b>TRAVEL</b>	<b>106,640</b>				<b>106,640</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,640				106,640			
<b>CONTRACTUAL</b>	<b>22,051,342</b>				<b>22,051,342</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,051,342				22,051,342			
<b>COMMODITIES</b>	<b>110,550,756</b>				<b>110,550,756</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	110,550,756				110,550,756			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								



**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>229,555,839</b>				<b>229,555,839</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	229,555,839				229,555,839			
<b>TOTAL</b>	<b>229,555,839</b>				<b>229,555,839</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,239.65				1,239.65			
<b>TOTAL FTE</b>	<b>1,239.65</b>				<b>1,239.65</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>19,642,428</b>				<b>19,642,428</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,642,428				19,642,428			
<b>TRAVEL</b>	<b>( 490)</b>			<b>( 490)</b>	<b>( 490)</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 490)			( 490)	( 490)			
<b>CONTRACTUAL</b>	<b>14,819,125</b>				<b>14,819,125</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,819,125				14,819,125			
<b>COMMODITIES</b>	<b>1,576,367</b>				<b>1,576,367</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,576,367				1,576,367			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>36,037,430</b>				<b>36,037,430</b>			

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	36,037,430				36,037,430			
<b>TOTAL</b>	<b>36,037,430</b>				<b>36,037,430</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	506.44				506.44			
<b>TOTAL FTE</b>	<b>506.44</b>				<b>506.44</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>34,482,942</b>				<b>34,482,942</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,482,942				34,482,942			
<b>TRAVEL</b>	<b>7,218</b>				<b>7,218</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,218				7,218			
<b>CONTRACTUAL</b>	<b>10,026,350</b>				<b>10,026,350</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,026,350				10,026,350			
<b>COMMODITIES</b>	<b>19,757,306</b>				<b>19,757,306</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,757,306				19,757,306			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>64,273,816</b>				<b>64,273,816</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

**PROGRAM DECISION UNITS**

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	64,273,816				64,273,816			
<b>TOTAL</b>	<b>64,273,816</b>				<b>64,273,816</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	542.34				542.34			
<b>TOTAL FTE</b>	<b>542.34</b>				<b>542.34</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

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

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Transfer ARRA to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

(E) Inc Class Size/Residency P:

Please see individual budgets.

**PROGRAM NARRATIVE**

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

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

**PROGRAM NARRATIVE**

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

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inc Class Size/Residency P:

Please see individual budgets.

### PROGRAM NARRATIVE

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

UMMC CONSOLIDATED

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 includes the administrative services of the entire Medical Center. These costs reflect the development of the electronic medical records system.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Transfer ARRA to GF:**

A request is made to fund American Recovery and Reinvestment ACT of 2009 (ARRA) from General Funds in FY12.



### PROGRAM NARRATIVE

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

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Physical Facilities is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget.. 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) OPERATIONAL SERVICES:**

The University Hospitals and Clinics request a total of \$54,000,000 to fund the Medicaid Transfer Expense. This includes an increase in funding of \$15,474,566. This funding is critical for this organization to continue to keep pace with current technology and maintain our mission effectively.

**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.

**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.

**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 servcies 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.

**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, Clincs at the Jackson Medical Mall, as well as clinics located in West, Durant, and Lexington Mississippi.

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



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

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating Cost Per Adjusted Patient Day	2,656.00	2,736.00	2,736.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



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

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	73,525,162	( 2,124,655)	71,400,507	( 2.88%)
ST.SUPPORT SPECIAL	15,339,011		15,339,011	
FEDERAL				
OTHER SPECIAL	85,528,135		85,528,135	
<b>TOTAL</b>	<b>174,392,308</b>	<b>( 2,124,655)</b>	<b>172,267,653</b>	
<b>Narrative Explanation:</b> This reduction would severely impact our ability to provide quality education to our students.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	797,292		797,292	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	99,644,005		99,644,005	
OTHER SPECIAL	48,189,815		48,189,815	
<b>TOTAL</b>	<b>148,643,949</b>		<b>148,643,949</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	11,016,904		11,016,904	
ST.SUPPORT SPECIAL	21,130		21,130	
FEDERAL				
OTHER SPECIAL	3,278,048		3,278,048	
<b>TOTAL</b>	<b>14,316,082</b>		<b>14,316,082</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) STUDENT SERVICES</b>				
GENERAL	1,087,227		1,087,227	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	298,648		298,648	
<b>TOTAL</b>	<b>1,385,875</b>		<b>1,385,875</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) INSTITUTIONAL SUPPORT</b>				
GENERAL	46,098,142	( 2,082,969)	44,015,173	( 4.51%)
ST.SUPPORT SPECIAL	10,443,330		10,443,330	
FEDERAL				
OTHER SPECIAL	28,052,651		28,052,651	
<b>TOTAL</b>	<b>84,594,123</b>	<b>( 2,082,969)</b>	<b>82,511,154</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to provide core support services for instruction as well as patient care.				
<b>Program Name: (6) OPERATION &amp; MAINTENANCE</b>				
GENERAL	14,866,508		14,866,508	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,018,787		2,018,787	
<b>TOTAL</b>	<b>16,885,295</b>		<b>16,885,295</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (7) OPERATIONAL SERVICES</b>				
GENERAL	38,525,434	( 1,369,876)	37,155,558	( 3.55%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	259,738,591		259,738,591	
<b>TOTAL</b>	<b>298,264,025</b>	<b>( 1,369,876)</b>	<b>296,894,149</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name: (8) IN-PATIENT NURSING SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	130,706,433		130,706,433	
<b>TOTAL</b>	<b>130,706,433</b>		<b>130,706,433</b>	
<b>Narrative Explanation:</b> 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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) PROFESSIONAL SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	229,555,839		229,555,839	
<b>TOTAL</b>	<b>229,555,839</b>		<b>229,555,839</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name: (10) PATIENT &amp; GENERAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	36,037,430		36,037,430	
<b>TOTAL</b>	<b>36,037,430</b>		<b>36,037,430</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name: (11) AMBULATORY PATIENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	64,273,816		64,273,816	
<b>TOTAL</b>	<b>64,273,816</b>		<b>64,273,816</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	185,916,669	( 5,577,500)	180,339,169	( 3.00%)
ST.SUPPORT SPECIAL	25,816,308		25,816,308	
FEDERAL	99,644,005		99,644,005	
OTHER SPECIAL	887,678,193		887,678,193	
<b>TOTAL</b>	<b>1,199,055,175</b>	<b>( 5,577,500)</b>	<b>1,193,477,675</b>	

## 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 FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. L. Stacy Davidson, Jr.	Cleveland, MS	Musgrove	May 2000	12 years
2.	Dr. Bettye Neely	Grenada, MS	Musgrove	June 2000	12 years
3.	Mr. Scott Ross	West Point, MS	Musgrove	May 2000	12 years
4.	Ms. Amy Whitten	Oxford, MS	Musgrove	May 2000	12 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	1,024,179	1,222,420	1,222,420
61020 Employee Training			
Other Grants and Awards			
Other Grants, Awards	10,128	11,128	11,128
61060 Awards	7,562	350	350
<b>TOTAL (A)</b>	<b>1,041,869</b>	<b>1,233,898</b>	<b>1,233,898</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	535,280	348,116	348,116
611XX Transportation of Goods (61180-61190)	188,906	196,926	196,926
61210 Electricity	19,150	26,150	26,150
61220 Gas	2,419,108	3,419,108	3,419,108
61230 Water & Sewage	802,377	1,721,936	1,721,936
61110 Postage, Box Rent, etc.	15,000	15,000	15,000
6112X Telephone - Basic Line (61121-61122)	170,804	176,421	176,421
6113X Telephone - Long Distance 61131-61134)	67,752	69,902	69,902
6114X Telephone -Private Line (61141-61142)	769,166	771,380	771,380
611XX Transportation of Goods (61180-61190)	175,088	387,362	387,362
61210 Electricity	2,124,954	3,196,954	3,196,954
Telephone - Equipment Rental	93,218	92,218	92,218
61120 Telephone - Local Service			
61130 Telephone - Long Distance			
61140 Telephone - Installation & Maintenance			
61150 Telephone - Equipment Rental			
61160 Telephone - Cellular Services			
61170 Hazardous Waste Transportation	174,330	183,068	183,068
61180 Shipping, Freight, and Handling Charges	162,484	103,155	103,155
61190 Employer Paid Moving Expenses		14,854	14,854
61210 Gas	4,123,380	2,285,592	2,285,592
61220 Electricity	8,210,650	7,002,279	7,002,279
<b>TOTAL (B)</b>	<b>20,051,647</b>	<b>20,010,421</b>	<b>20,010,421</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,593,009	2,629,475	2,629,475
61340 Signs & Billboards		14,430	14,430
61350 Exhibits & Displays			
Library and Informational Services	42,250	42,250	42,250
<b>TOTAL (C)</b>	<b>1,635,259</b>	<b>2,686,155</b>	<b>2,686,155</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	6,949,508	7,843,600	7,843,600
61430 Land			
61440 Office Equipment	1,110,125	701,368	701,368
61460 Other Equipment	8,169	9,369	9,369
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	98,275	99,575	99,575
61470 Bureau of Buildings			
61490 Other Rental Charges		1,122,074	1,122,074
61470 Rental of Copier Equipment		452,340	452,340

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (D)</b>	<b>8,166,077</b>	<b>10,228,326</b>	<b>10,228,326</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	6,168,553	4,765,510	4,765,510
61520 Buildings	1,185,555	5,589,654	5,589,654
61530 Machinery & Field Equipment		1,406	1,406
61540 Motor Vehicles	59,736	39,250	39,250
61550 Office Equipment & Furniture	39,047	31,916	31,916
61580 Shop Equipment		6,913	6,913
61590 Miscellaneous Items of Equipment	2,879,050	3,114,514	3,114,514
61540 Passenger Vehicles	40,056	59,169	59,169
MAINTENANCE CONTRACTS	422,388	354,240	354,240
Maintenance Contracts	194,528	189,988	189,988
61550 Office Equipment & Furniture	37,186	174,240	174,240
Building Maintenance			
61900 Maintenance Contracts - Other	3,925,662	4,378,444	4,378,444
<b>TOTAL (E)</b>	<b>14,951,761</b>	<b>18,705,244</b>	<b>18,705,244</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	548,359	118,326	118,326
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	91,850	167,228	167,228
6163X Legal (61630-61636)	18,200		
6164X Medical Services (61640-61646)	305,456	302,700	302,700
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	4,698,323	4,181,330	4,181,330
6168X Contract Worker (61682-61688)	497,617	328,120	328,120
61690 Other Fees & Services	2,153,873	2,221,532	2,242,532
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6162X Accounting (61621 - 61624)			
61620 Department of Audit	210,009	251,183	251,183
6163X Legal (61630-61631)	1,402,508	2,305,691	2,305,691
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61660 Court Costs & Court Reporters			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	10,142,004	11,175,989	11,175,989
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	216,847	45,900	45,900
61660 Consult and Guest Lecturer Fees	21,000		
<b>TOTAL (F)</b>	<b>20,306,046</b>	<b>21,097,999</b>	<b>21,118,999</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	4,238,704	6,890,286	6,890,286
61715 Insurance Computer Equipment			
61720 Membership Dues	1,938,052	2,074,792	2,074,792
61721 Subscriptions			
61715 Insurance Computer Equipment ITS			
EMPLOYEE RECRUITMENT COSTS	206,841	214,020	214,020
OTHER CONTRACTUAL	2,363,502	2,244,078	2,244,078
RURAL SCHOLARSHIPS	616,476	616,476	616,476
Other Contractual Services	887,642	1,500,075	1,500,075
OTHER CONTRACTUAL SERVICES	113,811	105,199	105,199
61730 Laundry, Dry Cleaning & Towel Service	71,731	96,802	96,802
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	183,581	162,538	162,538
Employee Recruitment Costs	13,647	26,647	26,647
Other Contractual (Housekeeping Allocation)	-7,035	43,073	43,073
Contracted or temporary personnel	378,013	253,013	253,013
Contracts with Outside Vendors	582,659	858,843	858,843
Mississippi Organ and Recovery Agency			
61730 Laundry Dry Cleaning & Towel Services	102,847		
XXX Other Professional or Contractual Services	32,666,156	36,664,826	36,664,826
XXX Contracts with Outside Vendors	48,915,457	40,816,740	25,342,174
XXX Transfer to Medicaid	43,000,000	38,525,434	54,000,000
<b>TOTAL (G)</b>	<b>136,276,734</b>	<b>131,097,492</b>	<b>131,097,492</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	195,609	4,801,278	4,801,278
61922 Basic Telephone Monthly - Outside Vendor	166,617	243,257	243,257
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	102,897	79,964	79,964
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)	38,748	17,000	17,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor		75,000	75,000
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
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)			



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61917 Service Charges Paid to State Computer Center			
6192X Software Acquisition (61921-61923)	3,197,071	6,576,986	6,576,986
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	434,608	1,314,310	1,314,310
6198X Software Maintenance (61980-61989)	811,697	723,624	723,624
Computer Services Allocation	205	205	205
6112X Telephone - Basic Line (61121 - 61122)	209,897		
6113X Telephone - Long Distance (61131-61134)	94,739	85,000	85,000
6192X Software Acquisition	7,012,424	6,263,544	6,263,544
619XX Maintenance/Repair of IS Equipment (61961-61978)	2,533		
<b>TOTAL (H)</b>	<b>12,267,045</b>	<b>20,180,168</b>	<b>20,180,168</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
Consultant Expense Reimbursement	9,700	9,700	9,700
Cancer Institute			
<b>TOTAL (I)</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>214,706,138</b>	<b>225,249,403</b>	<b>225,270,403</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	77,435,319	77,203,856	92,699,422
STATE SUPPORT SPECIAL FUNDS	288,048	286,475	286,475
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	136,982,771	147,759,072	132,284,506
<b>TOTAL FUNDS</b>	<b>214,706,138</b>	<b>225,249,403</b>	<b>225,270,403</b>

**SCHEDULE C  
COMMODITIES**

UMMC CONSOLIDATED  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts		5,779	5,779
62050 Steel & Other Metals			
62060 Paints	47,290	56,239	56,239
62070 Signs and Sign Materials			
62050 Steel and Other Metals			
Building Construction Supplies			
Other Maintenance Materials			
Hazardous Waste Supplies	3,000	3,000	3,000
Hardware and Plumbing Supplies			
Electrical Supplies			
Lighting Supplies	50,431	49,663	49,663
63210 Materials and Supplies	74,185	36,403	36,403
63220 Hardware & Plumbing Supplies	60,089	61,710	61,710
63230 Electrical Supplies	27,922	23,828	23,828
63250 Radio Television Supplies and Repair Parts	233,127	204,951	204,951
63340 Lighting Supplies	7,441	7,681	7,681
<b>Total (A)</b>	<b>503,485</b>	<b>449,254</b>	<b>449,254</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	826,302	1,092,927	1,092,927
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,230,372	2,258,911	2,258,911
62140 Paper Supplies	131,155	168,174	168,174
62150 Maps, Manuals, Library Books	500	500	500
62160 Office Equipment (not capital outlay)	381,006	579,613	579,613
62110 Printing, Binding, Padding	252,687	248,495	305,495
62150 Maps, Manuals, Library Books, Films			
PURCHASED INSTRUCTIONAL MATERIAL	256,376	220,034	245,894
Purchased Instructional Materials	281,750	274,861	274,861
Duplication and Reproduction			
<b>Total (B)</b>	<b>4,360,148</b>	<b>4,843,515</b>	<b>4,926,375</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	28,373	63,200	63,200
62251 Repair Vehicle	45,911	36,072	36,072
62270 Radio & TV Supply & Repair	350	850	850
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	633,483	728,031	728,031
Lubricating Oils and Greases	4,267	5,289	5,289
Tires and Tubes	12,795	15,413	15,413
Shop Supplies	32,010	16,039	16,039
Small Tools	44,645	19,017	19,017
62310 Fuels - Gasoline	339,452	399,161	399,161
62320 Lubricating Oils & Greases	12,250	20,398	20,398
62340 Tires and Tubes	4,050	8,150	8,150
62350 Grounds Parts & Supplies	1,680	15,478	15,478
62360 Vehicle Parts & Supplies	35,127	37,802	37,802
62370 Shop Supplies	18,102	10,551	10,551

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
63240 Small Tools	10,295	19,851	19,851
62490 Other Repair Parts & Supplies	612,692	757,970	757,970
<b>Total (C)</b>	<b>1,835,482</b>	<b>2,153,272</b>	<b>2,153,272</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	140,169	117,764	117,764
62340 Drugs & Chemicals - Medical & Lab Use	251,017	214,817	214,817
62390 Other Professional Scientific	843,041	861,034	861,034
62390 Other Professional Scientific Supplies & Materials	405,153	346,173	364,173
LABORATORY AND TESTING SUPPLIES	1,039,085	1,005,029	1,005,029
62310 Laboratory and Testing Supplies	123,685	114,591	114,591
Paper Products and Plastics			
Audio Visual and Self-Teaching Supplies			
Toxic & Hazardous Chemicals	7,686	7,686	7,686
Tank Gases	5,009	820	820
Research Animals	42,500	42,500	42,500
62450 Toxic & Hazardous Chemicals	5,737	5,347	5,347
62510 Laboratory & Testing Supplies	10,068,300	10,893,615	10,893,615
62520 Photographic Supplies	4,475	14,094	14,094
62530 Internal Transfers, Drugs & Chemicals	312,954	365,599	365,599
62590 Other Professional and Scientific Supplies	462,661	512,544	512,544
XXX Medical and Surgical Instruments	853,011	875,000	875,000
<b>Total (D)</b>	<b>14,564,483</b>	<b>15,376,613</b>	<b>15,394,613</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	604,083	304,567	304,567
62450 Janitor Supplies & Cleaning	266,208	270,312	270,312
62460 Wearing Material			
62470 Food	44,150	28,000	28,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	29,815	25,565	25,565
62560 Eating Utensils			
62590 Other Supplies & Materials	1,119,362	583,546	583,546
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62555 IS Equipment Repair Parts			
62595 Other Equipment (less than \$500)	217,611	370,827	370,827
FEED FOR ANIMALS	49,484	52,250	52,250
RESEARCH ANIMALS	62,269	73,069	73,069
Feed for Animals	2,000	2,000	2,000
Research Animals	600	600	600
62560 Eating Utensils	1,000	1,000	1,000
Seed and Plants	18,250	18,250	18,250
Fertilizer and Chemicals	10,312	2,931	2,931
Radio and TV Supplies			
62080 Rebates from Vendors	-1,369,088	-1,326,935	-1,326,935
62400 Non-Inventoried Equipment	853,015	759,155	759,155
63280 Internal Transfers, Food & Catering	-149,500	-324,958	-324,958

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
63290 Feed & Care for Animals	625	9,920	9,920
63300 Research Animals	2,750	12,242	12,242
63310 Seed & Plants	14,381	22,019	22,019
63320 Fertilizer & Chemicals	4,300	3,541	3,541
63360 Bulk Nourishment Transfers - Floor Stocks		4,696	4,696
63490 Other Supplies & Materials	74,250	421,474	421,474
XXX Merchandise for Resale	390,374	375,130	375,130
XXX General Service Supplies	2,107,314	2,319,187	2,319,187
XXX Patient Service Supplies	121,163,531	127,863,622	127,863,622
<b>Total (E)</b>	<b>125,517,096</b>	<b>131,872,010</b>	<b>131,872,010</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>146,780,694</b>	<b>154,694,664</b>	<b>154,795,524</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	6,467,514	6,378,399	6,479,259
STATE SUPPORT SPECIAL FUNDS	258,326	148,379	148,379
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	140,054,854	148,167,886	148,167,886
<b>TOTAL FUNDS</b>	<b>146,780,694</b>	<b>154,694,664</b>	<b>154,795,524</b>

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

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	21,837,478	24,452,069	24,452,069
<b>TOTAL (B)</b>	<b>21,837,478</b>	<b>24,452,069</b>	<b>24,452,069</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>LIBRARY BOOKS &amp; JOURNALS</b>			
Library Book and Paperback Bindings	2,379,329	2,522,089	2,522,089
<b>TOTAL (C)</b>	<b>2,379,329</b>	<b>2,522,089</b>	<b>2,522,089</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>24,216,807</b>	<b>26,974,158</b>	<b>26,974,158</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,659,543	4,579,047	4,579,047
STATE SUPPORT SPECIAL FUNDS	299,285	151,158	151,158
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,257,979	22,243,953	22,243,953
<b>TOTAL FUNDS</b>	<b>24,216,807</b>	<b>26,974,158</b>	<b>26,974,158</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC CONSOLIDATED

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
TOTAL OFFICE MACHINES (N)		162,907		154,000			
TOTAL OFFICE MACHINES (R)		35,000		107,200			
INC. CLASS SIZE (N)					1	19,000	19,000
CHAIRS (N)					50	900	45,000
DESKS (N)					45	1,200	54,000
CONFERENCE TABLE (N)					5	2,600	13,000
CHAIRS (R)					30	900	27,000
DESKS (R)					38	1,200	45,600
MODULAR FURNITURE (N)					10	2,800	28,000
MODULAR FURNITURE (R)					10	2,800	28,000
DESKS (R)					6	1,500	9,000
FILING CABINETS (N)					4	1,100	4,400
FILING CABINETS (R)					4	1,100	4,400
TYPEWRITERS (R)					2	600	1,200
Office furniture		8,372		5,000	1	5,000	5,000
Office equipment							
Classroom furniture							
Office Equipment (N)		168,340		44,000			
Office Equipment (R)							
Desks (N)					1	550	550
File Cabinets (N)					2	850	1,700
Steel AV Shelving (R)					1	4,500	4,500
Office Systems Furniture (R)					1	14,600	14,600
Work Station (N)					1	10,500	10,500
Modular Furniture (N)					3	2,500	7,500
Slide and Movie Projectors (over \$500)							
Fax Machines					2	650	1,300
Chairs (over \$500)					2	750	1,500
Typewriter (N)					1	150	150
Microform Cabinet - Archives							
Lantern Slide Cabinet - Archives					1	1,000	1,000
Upholstered Public Chairs (R)					1	700	700
Slide Viewer - Archives							
Carpeting (R)							
Office Modular Furniture					1	405,000	405,000
FY 2010 Actual		487,521					
FY 2011 Estimated				576,414			
Desks					4	1,400	5,600
Chairs					25	500	12,500
Office Furniture					1	69,300	69,300
Furnishings for New Waiting Areas					1	30,000	30,000
<b>TOTAL (C)</b>		<b>862,140</b>		<b>886,614</b>			<b>850,000</b>

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
TOTAL IS EQUIPMENT (N)		234,500		406,725			
TOTAL IS EQUIPMENT (R)		593,732		387,507			
INC. CLASS SIZE (N)					1	57,000	57,000
COMPUTERS (R)					70	1,800	126,000
PRINTERS (R)					50	500	25,000
COMPUTERS (N)					85	1,800	153,000
PRINTERS (N)					70	500	35,000
LAPTOP COMPUTERS (N)					45	1,500	67,500
LAPTOPS (N)					4	2,000	8,000
TANDBERG CODEC (R)					1	18,000	18,000
EQUIP DISTANCE LEARNING CLASSRM (R)					1	58,000	58,000
COMPUTERS (N)					5	1,400	7,000
COMPUTERS (R)					70	1,200	84,000
PRINTERS (R)					12	1,000	12,000
SCANNERS (R)					1	600	600
8250 Data Processing Equipment (Replacement)							
Computers		28,075		10,000	8	1,200	9,600
Printers				5,200			
Laptop							
Server					1	13,000	13,000
Computer Equipment (N)		5,294,020		13,046,414	43	75,000	3,225,000
Computer Equipment (R)					53	89,000	4,717,000
Telephone System Addition (New Bldgs.) (N)					21	77,000	1,617,000
Network Servers (N)					3	300,000	900,000
Personal Computers - Desktops (R)					50	1,500	75,000
Personal Computers - Laptops (R)					12	2,500	30,000
Network Management Workstations (N)					6	155,000	930,000
Personal Computers (R)					55	2,300	126,500
Dell Optiplex Computers (R)					13	2,500	32,500
LCD Projectors (N)					5	5,000	25,000
Printers (R)					58	800	46,400
Intuity Message Manager (N)					1	172,714	172,714
Interactive Voice (IVR) Upgrade (N)							
Internal Computer Components (over \$500)					65	15,000	975,000
Scanners (N)					30	5,810	174,300
2010 Actual		2,357,165					
2011 Estimated				21,173,489			
Computers					155	1,400	217,000
Laptop Computers					8	1,700	13,600
Color Printers					3	400	1,200
Office Printers					28	975	27,300
Large Volume Printers					2	3,500	7,000
Lodgenet System With Hardware					1	75,000	75,000
Security System					1	23,000	23,000
Computerized Menu Boards					5	5,000	25,000

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

UMMC CONSOLIDATED

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
FAX Machines					2	300	600
POS System					1	9,700	9,700
Video Conferencing System					1	17,500	17,500
Lab Information System					1	125,000	125,000
Network Printers					5	2,000	10,000
Workstations					5	1,500	7,500
Epic System					1	32,000,000	32,000,000
Charge Entry Inventory System					1	200,000	200,000
Badge Access System					1	30,000	30,000
<b>TOTAL (D)</b>		<b>8,507,492</b>		<b>35,029,335</b>			<b>46,509,514</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
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	80	6,676,878	79	6,894,820	79		4,115,280
634XX Lease Purchases	1	6,717	1	5,846	1		5,846
<b>TOTAL (E)</b>		<b>6,683,595</b>		<b>6,900,666</b>			<b>4,121,126</b>
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		2,900,000		699,209	1	1,395,394	1,395,394
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		166,007		2,009,263			
TOTAL RADIO, TV & OTHER EQUIP (N)		96,000		180,000			
TOTAL RADIO, TV & OTHER EQUIP (R)		31,500		61,750			
MICROWAVE OVEN FOR LAB USE (N)					1	10,000	10,000
REFRIGERATOR FOR LAB USE (N)					6	6,400	38,400
FREEZER FOR LAB USE (R)					4	10,000	40,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
OPTIMA L-100K ULTRACENTRIFUGE (R)					1	64,500	64,500
TRANSONIC FLOWMETER (R)					1	19,500	19,500
HIGH SPEED CENTRIFUGE (R)					1	39,500	39,500
ULTRALOW FREEZER (R)					2	11,000	22,000
CRYOSTAT (R)					1	30,000	30,000
AUDITORY BRAINSTEM EVOKED RESPONSE KIT (N)					1	30,000	30,000
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)					1	190,000	190,000
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)					20	500	10,000



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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
CAMERAS (N)					25	500	12,500
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					3	3,750	11,250
ANALYST HOOD SYSTEM (N)					4	5,000	20,000
SHAKING INCUBATOR (N)					1	10,000	10,000
TISSUE CULTURE HOOD (N)					1	15,000	15,000
PREPARATIVE CENTRIFUGE (N)					1	30,000	30,000
LUMINEX SYSTEM (N)					1	69,000	69,000
AUROMATIC STEAM AUTOCLAVE (N)					1	21,000	21,000
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	10,000	10,000
UVA-UVB HOUVA 3 (N)					1	15,000	15,000
MBF STERO INVEST SYSTEM (N)					1	110,000	110,000
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	80,000	80,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	60,000	60,000
MICROCENTRIFUGE (R)					1	30,000	30,000
ULTRALOW FREEZER (R)					1	30,000	30,000
HPLC (N)					1	140,014	140,014
MOLECULAR IMAGER W/MONITOR (R)					1	207,094	207,094
FREEZER FOR LAB USE (N)					5	12,600	63,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		106,000		163,800			
CHROMATOGRAPHY REFRIGERATOR (R)					1	8,512	8,512
MICROSCOPE (N)					1	2,000	2,000
SLIDE PROJECTOR (R)					2	3,000	6,000
CAMERA (N)					1	695	695
MANIKINS FOR SKILLS LAB (N)					4	8,750	35,000
MANIKIN MODULES FOR SKILLS LAB (N)					2	7,500	15,000
HEADWALLS (N)					2	4,000	8,000
INFANT WARMER (N)					1	5,000	5,000
MANIKIN MODULES FOR SKILLS LAB (N)					2	6,000	12,000
PIPETTERS (R)					5	1,250	6,250
BLOOD COAG (N)					1	7,500	7,500
PAP STAINER (N)					1	2,500	2,500
IMAGER (N)					1	14,500	14,500
THIN PREP EQUIP (N)					1	8,500	8,500
DIGITAL ANALYZER (N)					1	12,000	12,000
STERILIZER (R)					1	38,000	38,000
CAVITRON (N)					4	1,700	6,800
HAND & WRIST CPM (N)					1	6,500	6,500
LIFTER (N)					1	2,925	2,925
PORTABLE WALKWAY SYSTEM (N)					1	27,620	27,620
Medical & Scientific Equipment		278,439		61,624			
Dental Chairs		345,500		375,000			
IntelliVue patient monitor		32,591					
Sterilizers		64,675					
Restorative lab equipment					40	17,600	704,000
Scan X Intraoral		15,532			2	9,095	18,190
Drills		68,613					
CAD/CAM System				380,000	1	82,000	82,000

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Flex Test Controller for Wear Simulator		138,360					
Bioscope Catalyst system		145,032					
Track lighting				66,000			
Paging system		10,600					
Blood pressure monitors		14,000					
Distant Learning		38,000					
Training manikin		7,700			2	8,000	16,000
Clinical equipment		43,800			1	43,999	43,999
Optical microscope				42,050			
Anesthesia machine				30,000			
Water purifier				4,200			
Freeze dryer				10,215			
X-Ray units					15	6,500	97,500
Other Equipment (N)		72,500		56,600			
Other Equipment (R)							
Hammer Drill (N)					2	200	400
Makita Drill (N)					1	175	175
Router (N)					1	300	300
Orbital Sander (N)					2	400	800
Sensor Link Ampstick (N)					1	1,500	1,500
Bosch Jigsaw (N)					2	250	500
DC Power Supply (N)					3	500	1,500
Impact Wrench (N)					4	400	1,600
Vacuum Pump (N)					3	400	1,200
2-Way Radios (N)					2	1,100	2,200
Trimmer (N)					1	500	500
Backup Blower					2	500	1,000
22" Mower					2	1,100	2,200
Edger					1	425	425
Vacuum Sweeper					1	600	600
Turbofans					1	400	400
Housekeeping Carts					1	800	800
Bucket Wringers					2	300	600
Buffers, Battery					1	4,500	4,500
Scrubbers, Battery							
Wet/Dry Vacuums					2	1,000	2,000
Buffers					3	1,800	5,400
High Speed Buffer (N)					3	2,100	6,300
Carpet Vacuums					4	700	2,800
Carpet Extractors					1	9,000	9,000
Flat Carts					2	400	800
Photographic Equipment					1	5,000	5,000
Refrigerators					2	1,500	3,000
Freezers					1	1,100	1,100
Scientific and Research Equipment							
Patient Monitors					10	94,407	944,070
Smart CR Package					1	16,740	16,740
Digital Radiography System					2	194,779	389,558

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Calysto Series IV Physiomonitring System					1	230,559	230,559
Biosense Webster - Carto XP System					1	53,344	53,344
Bard Lab System					1	38,557	38,557
Fast Fill 200 Quick Fill Plus System					2	43,664	87,328
MedSelect Supply Module					1	62,100	62,100
Motorized Mammography Viewer MS880					1	4,466	4,466
Drystar 4500M Imager					1	5,420	5,420
Harmonic Scalpel Generator					1	68,222	68,222
Aplio XV Ultrasound Imaging System					4	33,370	133,480
Axiom Artis BiPlane Neuro Device					1	493,776	493,776
Endoscopy Systems					6	132,502	795,012
2010 Actual		23,451,051					
2011 Estimated				38,813,277			
Digital Radiography Room					2	350,000	700,000
CR Multi Reader Units					4	200,000	800,000
CT Gamma Camera					2	950,000	1,900,000
Ultrasound Probes					3	15,450	46,350
Ultrasound Machine					3	100,000	300,000
Digital Mammography					1	450,000	450,000
Vascular Room					2	1,300,000	2,600,000
HVAC System					1	350,000	350,000
Radiology Workstations					15	26,438	396,570
Radiotherapy Field Analyser					1	115,000	115,000
Micro Chambers					1	90,000	90,000
4D Isotropic Arc Equip					1	63,000	63,000
Nasolaryngoscope					1	54,000	54,000
2D dosimetric system					1	40,000	40,000
Mobile Mosfet Wireless Dosimeter					2	36,750	73,500
Radiotherapy room monitors system					1	35,000	35,000
Proprio Reactive BAlance System					1	70,000	70,000
Ventilators					2	15,000	30,000
Coffee Kiosk for patient lobbies					3	25,000	75,000
Tennant T3 Auto Scrubbers					5	13,424	67,120
Hot Food Transport Equipment					3	4,000	12,000
Floor Burnishers					5	5,689	28,445
Floor Hugger & Scale					1	7,000	7,000
Versa Care Beds					12	8,500	102,000
MRI Transport Vent					2	15,000	30,000
Long Term Ventilators					3	13,000	39,000
MRI Cryo Machine					1	150,000	150,000
MRI Magnet - Imaging Center					2	2,400,000	4,800,000
Prismflex Machine					1	28,000	28,000
Critical Care Cribs					4	8,410	33,640
Bladder Scanner					4	14,049	56,196
Bistro Kiosk					1	40,000	40,000
Signage					1	100,000	100,000
EKG					7	17,000	119,000
Mini-Diebold					1	18,000	18,000

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Digital Forensic Imaging System					1	22,500	22,500
Vein Viewer GS System					1	28,000	28,000
Game Room makeover					1	15,000	15,000
Exam Tables					3	10,000	30,000
Maquett Rotaflow Centrifugal Pump					2	30,000	60,000
Vital Signs Monitors					11	3,230	35,530
Tokodynamonitor					2	15,000	30,000
Glider Rockers					6	1,200	7,200
Drager Medical Intensive Care System					4	14,013	56,052
Drager Medical Isolettes					4	15,528	62,112
Drager Medical Globetrotter Transport					2	34,641	69,282
Giraffe Omnibeds					3	38,490	115,470
Somanetics Cerebral Oximeters					2	25,000	50,000
Codman					1	20,535	20,535
CVVH Machine					1	30,000	30,000
Stryker Stetchers					24	5,167	124,008
Holter Event Monitors					5	5,000	25,000
Furniture Wardrobes					12	2,000	24,000
Patient Beds					24	4,152	99,648
Flat Screen TV's					117	1,200	140,400
Q-Tel Monitor					1	33,200	33,200
Vital Signs Monitors					10	16,000	160,000
Sure Sign Monitors					31	3,330	103,230
Transcranial Doppler					1	40,000	40,000
Recliner Chair					6	1,079	6,474
Autoclave					1	10,680	10,680
Ultra Low Freezer					1	15,751	15,751
Cardio WiFi					2	6,000	12,000
Baloon Pump					1	44,000	44,000
CTA Workstation					1	100,000	100,000
Blade Server					2	4,200	8,400
Portable EMG Machine					1	15,000	15,000
Autonomic Function Testing Lab					1	42,740	42,740
EEG / ICU monitors					2	30,000	60,000
Wescor Stainer					1	11,780	11,780
CryoCath					1	189,000	189,000
Carto 3 System					1	200,000	200,000
Viasys TCD Machine					1	45,000	45,000
Imaging Ultrasound Machines					5	170,000	850,000
Spectra Optia Apheresis System					3	60,000	180,000
Little Dipper Processor					1	45,637	45,637
Cytovision System					1	68,000	68,000
Triturus					2	53,000	106,000
Nxstage Dialysis Cyclers					2	30,000	60,000
ERBE Electrosurgical Units					2	17,324	34,648
Touchfree Ice / Water Dispenser					2	4,695	9,390
Procedure / Exam Table					4	8,153	32,612
Ultrasound					3	94,000	282,000

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Fresenius Dialysis Machine					8	15,000	120,000
Water Room Equipment					1	180,000	180,000
Treatment Station with Processor					2	9,364	18,728
I-CAT					1	116,344	116,344
Treadmill					3	20,000	60,000
Upgrade Emergency Power					1	80,000	80,000
Lab Renovation					1	200,000	200,000
Sicle Cell and Gastroparesis Equipment					1	100,000	100,000
Micro Area Renovaton					1	200,000	200,000
Sleeper Chairs					16	1,550	24,800
Environment Containment Units					2	7,500	15,000
Air Purification System					2	3,300	6,600
ICG Machine					1	35,000	35,000
Recliners					10	2,000	20,000
IV Pumps					32	1,550	49,600
Alaris IV Pump					31	3,306	102,486
Intellivue Bedside Monitors					41	29,200	1,197,200
Integra NeuroSciences Monitor System					2	198,155	396,310
ICP Waveform					1	198,155	198,155
Fetal Monitors					11	15,828	174,108
Morge Cooler					1	19,300	19,300
Electron Microscope					2	308,100	616,200
Bedside Monitors					27	22,250	600,750
Anesthesia Care Station					4	150,000	600,000
Phillip Echo Ultrasound - Anesthesia					2	210,000	420,000
Anesthesia Carts					40	1,600	64,000
Sonosite S-Nerve Ultraound Probe					5	12,000	60,000
Sonosite S-Nerve Ultrasound					4	32,000	128,000
GE Aestiva 5 MRI					1	50,000	50,000
Rapid Infuser					2	22,000	44,000
Optical Stylet					7	6,000	42,000
Glidescopes GVS					3	14,000	42,000
Video Laryngoscope					3	9,000	27,000
Level 1 Fluid System					1	19,000	19,000
Common Access Cabinets					5	4,250	21,250
Anesthesia Regional & Obs Carts					8	1,100	8,800
GC / MS Instrument					1	82,000	82,000
Faculty Microscopes					2	25,200	50,400
Tissu-Tek Processors					3	45,000	135,000
Intubation Scopes					5	14,000	70,000
Cerebral Oximetry Monitors					4	33,000	132,000
S5 Aespire Machines					4	43,000	172,000
Bronchoscope System					2	87,000	174,000
Berchtold Tables					2	50,000	100,000
ENT Microscope					1	80,000	80,000
Neptune Rover Ultra					1	50,000	50,000
Heart Lung Machine					1	128,500	128,500
Zeiss Pentero Microscope - Neuro					1	390,000	390,000

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

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
NaviVison Equipment					1	500,000	500,000
Instrument Washer					1	80,700	80,700
CT Scanner					1	250,000	250,000
OPMI Lumera 700 Microscope					1	161,700	161,700
Holium Laser					1	65,000	65,000
Neptune 2 Waste Management System					1	65,600	65,600
Boiler					1	45,000	45,000
Infusion Transcription / Dictation Equipment					1	25,000	25,000
Walk-in Freezer					1	18,000	18,000
NIM Nerve					2	32,000	64,000
Telemetry Monitor Replacement					24	12,625	303,000
Conventional Oven					1	14,000	14,000
QRS Telemetry Unit					1	15,000	15,000
Nustep					1	15,000	15,000
Multigym Set					1	10,000	10,000
Dental Chair					2	7,000	14,000
Wall-mount Lights					2	2,359	4,718
BP Units					2	3,000	6,000
Staff Lockers					1	12,000	12,000
eICU upgrade					1	82,000	82,000
Cardio Pacs Workstation					1	46,000	46,000
Cadaver Lift					1	14,200	14,200
Glidescope					1	15,000	15,000
Surgical Table					1	24,800	24,800
Pena Muscle Stimulator - Probe					1	23,200	23,200
GE Ultrasound Machine					1	40,650	40,650
<b>TOTAL (F)</b>		<b>28,025,900</b>		<b>42,952,988</b>			<b>34,820,874</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>44,079,127</b>		<b>85,769,603</b>			<b>86,301,514</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		7,521,793		12,579,790			12,655,790
STATE SUPPORT SPECIAL FUNDS		2,022,195		522,195			522,195
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		34,535,139		72,667,618			73,123,529
<b>TOTAL FUNDS</b>		<b>44,079,127</b>		<b>85,769,603</b>			<b>86,301,514</b>

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

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	2	1	15,594				
63310 Automobile, Full Size Sedan (AU FS)	27	3	67,782	2	42,000		
63310 Automobile, Mid Size Sedan (AU MS)	5	1	15,594				
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)	9						
63390 Truck, Carry-All (TK CA)				1	20,000	1	20,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	57	1	11,991				
63390 Truck, Mid Size Pickup (TK MU)	30	1	11,991				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)						1	60,000
63392 Sport Utility Vehicle (TK SU)	2						
63393 Van, Cargo (VN CD)	20					2	53,000
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	60	7	136,057			2	42,000
63400 Other Vehicles	5			1	11,000	1	11,000
Ambulance (AM)							
<b>TOTAL (A)</b>	<b>218</b>	<b>14</b>	<b>259,009</b>	<b>4</b>	<b>73,000</b>	<b>7</b>	<b>186,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>259,009</b>		<b>73,000</b>		<b>186,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			173,295		31,000		31,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			85,714		42,000		155,000
<b>TOTAL FUNDS</b>			<b>259,009</b>		<b>73,000</b>		<b>186,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	362						
<b>Total (A)</b>	<b>362</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	2,018						
<b>Total (B)</b>	<b>2,018</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
Wireless Communication Devices							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Tobacco Control Fund	1,500,000		
<b>TOTAL (B)</b>	<b>1,500,000</b>		
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	800,245	486,363	176,221
INTEREST ON BUILDINGS	911,811	911,811	911,811
Interest from Equip. Lease Purchase	400,902	343,356	343,356
Interest on Buildings	200,000	200,000	200,000
<b>TOTAL (D)</b>	<b>2,312,958</b>	<b>1,941,530</b>	<b>1,631,388</b>
<b>E. OTHER (66000-89999)</b>			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	108,250,000	105,250,000	105,250,000
CANCER INSTITUTE	5,000,000	5,000,000	5,000,000
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000
ACT CENTER FUND	700,000	3,700,000	3,700,000
Programs Sponsored by Outside Agencies	28,000,000	28,000,000	28,000,000
Other	5,000,000	5,000,000	5,000,000
Interest on Building Bonds	3,817,600	4,758,769	4,500,000
<b>TOTAL (E)</b>	<b>151,367,600</b>	<b>152,308,769</b>	<b>152,050,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	155,180,558	154,250,299	153,681,388
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	593,172	535,301	535,301
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	99,644,005	99,644,005	99,644,005
OTHER SPECIAL FUNDS	54,943,381	54,070,993	53,502,082
<b>TOTAL FUNDS</b>	<b>155,180,558</b>	<b>154,250,299</b>	<b>153,681,388</b>

**NARRATIVE  
2012 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 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Please See Individual Budgets			566,240	
<b>Total Out of State Travel Cost</b>			<b>\$566,240</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
Please See Individual Budgets		548,359	118,326	118,326	
<i>Comp. Rate:</i>					
<b>TOTAL 61610 Engineering</b>		<b>548,359</b>	<b>118,326</b>	<b>118,326</b>	
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Please See Individual Budgets		91,850	167,228	167,228	
<i>Comp. Rate:</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>91,850</b>	<b>167,228</b>	<b>167,228</b>	
6163X Legal (61630-61636)					
Please See Individual Budgets		18,200			
<i>Comp. Rate:</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>18,200</b>			
6164X Medical Services (61640-61646)					
Please See Individual Budgets		305,456	302,700	302,700	
<i>Comp. Rate:</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>305,456</b>	<b>302,700</b>	<b>302,700</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Please See Individual Budgets		4,698,323	4,181,330	4,181,330	
<i>Comp. Rate:</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>4,698,323</b>	<b>4,181,330</b>	<b>4,181,330</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688) Please See Individual Budgets <i>Comp. Rate:</i>		497,617	328,120	328,120	
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>497,617</u>	<u>328,120</u>	<u>328,120</u>	
61690 Other Fees & Services Please See Individual Budgets <i>Comp. Rate:</i>		2,153,873	2,221,532	2,242,532	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>2,153,873</u>	<u>2,221,532</u>	<u>2,242,532</u>	
61617 SPAHRS Fees - DFA <b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees <b>TOTAL 61618 MERLIN Fees</b>					
6162X Accounting (61621 - 61624) <b>TOTAL 6162X Accounting (61621 - 61624)</b>					
61620 Department of Audit Please See Individual Budgets <i>Comp. Rate:</i>		210,009	251,183	251,183	
<b>TOTAL 61620 Department of Audit</b>		<u>210,009</u>	<u>251,183</u>	<u>251,183</u>	
6163X Legal (61630-61631) Please See Individual Budgets <i>Comp. Rate:</i>		1,402,508	2,305,691	2,305,691	
<b>TOTAL 6163X Legal (61630-61631)</b>		<u>1,402,508</u>	<u>2,305,691</u>	<u>2,305,691</u>	
61640 Medical Doctors <b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses <b>TOTAL 61642 Nurses</b>					
61644 Other Medical Under \$600 / Consulting Services <i>Comp. Rate: Various Rates</i> The University of MS Foundation / Consulting Service <i>Comp. Rate: \$20,500 per month</i> Total / Professional Services <i>Comp. Rate: \$3,199 avg per other</i>					
<b>TOTAL 61644 Other Medical</b>					
61660 Court Costs & Court Reporters <b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
Please See Individual Budgets		10,142,004	11,175,989	11,175,989	
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>10,142,004</b>	<b>11,175,989</b>	<b>11,175,989</b>	
6169X Contract Worker (61691-61699)					
Under \$600 / Contractual Services					
<i>Comp. Rate: N/A</i>					
Amsouth Bank / Contractual Services					
<i>Comp. Rate: Various Service Fees</i>					
Griffin Harry L Jr / Mediation					
<i>Comp. Rate: \$2100 per party/day</i>					
Hinds County Tax Collector / Property Tax					
<i>Comp. Rate: Assessed taxes per collec</i>					
Magnolia Clipping Service / Clipping Service					
<i>Comp. Rate: \$3255 per contract</i>					
Sort & Save / Mail Service					
<i>Comp. Rate: Postage,size,weight rates</i>					
Total / Various Services					
<i>Comp. Rate: N/A</i>					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
61680 Consultant and Guest Lecturer					
Please See Individual Budgets		216,847	45,900	45,900	
<i>Comp. Rate:</i>					
<b>TOTAL 61680 Consultant and Guest Lecturer</b>		<b>216,847</b>	<b>45,900</b>	<b>45,900</b>	
61660 Consult and Guest Lecturer Fees					
Please See Individual Budgets		21,000			
<i>Comp. Rate:</i>					
<b>TOTAL 61660 Consult and Guest Lecturer Fees</b>		<b>21,000</b>			
<b>GRAND TOTAL (61600-61699)</b>		<b>20,306,046</b>	<b>21,097,999</b>	<b>21,118,999</b>	

**VEHICLE PURCHASE DETAILS**

UMMC CONSOLIDATED

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Cargo (VN CD)</b>				
2011	Van - Wheel Chair Access	TBD	Patient Transport	25,000
<b>63393 Van, Mid Size (VN MV)</b>				
2013	Dodge Caravan	Joe Pierce	Facilities Management	21,000
2013	Ford Windstar	Dan McInnis	Cargo	21,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>67,000</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Carry-All (TK CA)</b>				
2010	FORD F150 TRUCK	IVORY BOGAN	Facilities Management	20,000
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2011	Heavy Duty Truck	Ivory Bogan	Plant Operations	60,000
<b>63393 Van, Cargo (VN CD)</b>				
2011	Cargo Van	TBD	Food Transport	28,000
<b>63400 Other Vehicles</b>				
2010	JOHN DEERE GATOR	IVORY BOGAN	FACILITIES MANAGEMENT	11,000
<b>TOTAL WORK VEHICLES</b>				<b>119,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>186,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

UMMC CONSOLIDATED

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

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

UMMC CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Transfer ARRA to GF		
		<b>Total</b>	
		General Funds	10,033,183
		St.Sup.Special Funds	-10,033,183
Program # 1 : INSTRUCTION	Inc Class Size/Residency Prog		
		Salaries	3,782,400
		Contractual	19,000
		Commodities	82,860
		Equipment	76,000
		<b>Total</b>	<b>3,960,260</b>
		General Funds	3,960,260
Program # 3 : ACADEMIC SUPPORT	Inc Class Size/Residency Prog		
		Salaries	326,400
		Contractual	2,000
		Commodities	18,000
		<b>Total</b>	<b>346,400</b>
		General Funds	346,400
Program # 5 : INSTITUTIONAL SUPPORT	Transfer ARRA to GF		
		<b>Total</b>	
		General Funds	9,872,255
		St.Sup.Special Funds	-9,872,255
Program # 7 : OPERATIONAL SERVICES	OPERATIONAL SERVICES		
		Equipment	455,911
		Vehicles	113,000
		Subsidies	-568,911
		<b>Total</b>	
		General Funds	15,474,566
		Other Special Funds	-15,474,566

**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### UMMC CONSOLIDATED

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,437,977)				( 1,437,977)
TRAVEL					
CONTRACTUAL SERVICES	( 1,041,484)				( 1,041,484)
COMMODITIES					
OTHER THAN EQUIPMENT	( 859,638)				( 859,638)
EQUIPMENT	( 2,238,401)				( 2,238,401)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 5,577,500)</b>				<b>( 5,577,500)</b>