

UMMC MEDICAL CENTER SERVICE AREA 2500 NORTH STATE STREET, JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS 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)	50,621,690	54,622,620	58,945,505		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 4,322,885)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>50,621,690</b>	<b>54,622,620</b>	<b>54,622,620</b>		
2. Travel					
a. Travel & Subsistence (In-State)	36,463				
b. Travel & Subsistence (Out-of-State)	117,639	154,102	154,102		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>154,102</b>	<b>154,102</b>	<b>154,102</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	375,321	377,952	377,952		
b. Communications, Transportation & Utilities	6,082,346	8,368,814	8,368,814		
c. Public Information	66,624	67,624	67,624		
d. Rents	604,184	1,012,502	1,012,502		
e. Repairs & Service	464,652	2,088,444	2,088,444		
f. Fees, Professional & Other Services	11,610,835	13,339,206	13,339,206		
g. Other Contractual Services	2,460,486	3,313,988	3,313,988		
h. Data Processing	3,470,384	8,051,285	8,051,285		
i. Other	9,700	9,700	9,700		
<b>Total Contractual Services</b>	<b>25,144,532</b>	<b>36,629,515</b>	<b>36,629,515</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	75,847	83,924	83,924		
b. Printing & Office Supplies & Materials	874,315	904,870	904,870		
c. Equipment, Repair Parts, Supplies & Accessories	411,100	498,288	498,288		
d. Professional & Scientific Supplies & Materials	271,921	272,036	272,036		
e. Other Supplies & Materials	1,598,910	1,400,482	1,400,482		
<b>Total Commodities</b>	<b>3,232,093</b>	<b>3,159,600</b>	<b>3,159,600</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>3,546,081</b>	<b>3,636,043</b>	<b>3,636,043</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	168,340	44,000	44,000		
d. IS Equipment (Data Processing & Telecommunications)	5,294,020	13,046,414	13,046,414		
e. Equipment - Lease Purchase	6,717	5,846	5,846		
f. Other Equipment	72,500	56,600	56,600		
<b>Total Equipment (Schedule D-2)</b>	<b>5,541,577</b>	<b>13,152,860</b>	<b>13,152,860</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>173,295</b>	<b>31,000</b>	<b>31,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>25,601,355</b>	<b>25,543,484</b>	<b>25,543,484</b>		
<b>TOTAL EXPENDITURES</b>	<b>114,014,725</b>	<b>136,929,224</b>	<b>136,929,224</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	70,919,847	69,432,308	79,304,563	9,872,255	14.21%
State Support Special Funds	11,752,953	10,443,330	571,075	( 9,872,255)	( 94.53%)
Federal Funds	20,000,000	20,000,000	20,000,000		
OTHER	11,341,925	37,053,586	37,053,586		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>114,014,725</b>	<b>136,929,224</b>	<b>136,929,224</b>		
GENERAL FUND LAPSE	3,950,637				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	901	900	900		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	8.08	7.33	7.33		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE R. 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 26, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

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)	33,727,598	66.62%		27,106,458	49.62%		36,978,713	67.69%	
2. Budget Contingency Fund	1,049,981	2.07%							
3. Education Enhancement Fund	371,292	0.73%		371,292	0.67%		371,292	0.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	9,872,255	19.50%		9,872,255	18.07%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	5,600,564	11.06%		17,272,615	31.62%		17,272,615	31.62%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>50,621,690</b>		<b>44.39%</b>	<b>54,622,620</b>		<b>39.89%</b>	<b>54,622,620</b>		<b>39.89%</b>
1. General State Support Special (Specify)	130,502	84.68%		130,502	84.68%		130,502	84.68%	
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)									
9. OTHER	23,600	15.31%		23,600	15.31%		23,600	15.31%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>154,102</b>		<b>0.13%</b>	<b>154,102</b>		<b>0.11%</b>	<b>154,102</b>		<b>0.11%</b>
1. General State Support Special (Specify)	24,986,843	99.37%		25,144,526	68.64%		25,144,526	68.64%	
2. Budget Contingency Fund	1,573	0.00%							
3. Education Enhancement Fund	684	0.00%		684	0.00%		684	0.00%	
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	155,432	0.61%		11,484,305	31.35%		11,484,305	31.35%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>25,144,532</b>		<b>22.05%</b>	<b>36,629,515</b>		<b>26.75%</b>	<b>36,629,515</b>		<b>26.75%</b>
1. General State Support Special (Specify)	2,922,208	90.41%		2,833,092	89.66%		2,833,092	89.66%	
2. Budget Contingency Fund	109,942	3.40%							
3. Education Enhancement Fund	47,941	1.48%		47,941	1.51%		47,941	1.51%	
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	152,002	4.70%		278,567	8.81%		278,567	8.81%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>3,232,093</b>		<b>2.83%</b>	<b>3,159,600</b>		<b>2.30%</b>	<b>3,159,600</b>		<b>2.30%</b>

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

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)	3,179,678	89.66%		3,361,881	92.45%		3,361,881	92.45%	
2. Budget Contingency Fund	148,127	4.17%							
3. Education Enhancement Fund	151,158	4.26%		151,158	4.15%		151,158	4.15%	
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)	67,118	1.89%		123,004	3.38%		123,004	3.38%	
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>3,546,081</b>		<b>3.11%</b>	<b>3,636,043</b>		<b>2.65%</b>	<b>3,636,043</b>		<b>2.65%</b>
1. General State Support Special (Specify)	5,468,362	98.67%		10,551,359	80.22%		10,551,359	80.22%	
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)	73,215	1.32%		2,601,501	19.77%		2,601,501	19.77%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>5,541,577</b>		<b>4.86%</b>	<b>13,152,860</b>		<b>9.60%</b>	<b>13,152,860</b>		<b>9.60%</b>
1. General State Support Special (Specify)	173,295	100.00%		31,000	100.00%		31,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)									
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>173,295</b>		<b>0.15%</b>	<b>31,000</b>		<b>0.02%</b>	<b>31,000</b>		<b>0.02%</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.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

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)	331,361	1.29%		273,490	1.07%		273,490	1.07%	
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)	20,000,000	78.12%		20,000,000	78.29%		20,000,000	78.29%	
9. OTHER	5,269,994	20.58%		5,269,994	20.63%		5,269,994	20.63%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>25,601,355</b>		<b>22.45%</b>	<b>25,543,484</b>		<b>18.65%</b>	<b>25,543,484</b>		<b>18.65%</b>
1. General State Support Special (Specify)	70,919,847	62.20%		69,432,308	50.70%		79,304,563	57.91%	
2. Budget Contingency Fund	1,309,623	1.14%							
3. Education Enhancement Fund	571,075	0.50%		571,075	0.41%		571,075	0.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	9,872,255	8.65%		9,872,255	7.20%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	20,000,000	17.54%		20,000,000	14.60%		20,000,000	14.60%	
9. OTHER	11,341,925	9.94%		37,053,586	27.06%		37,053,586	27.06%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>114,014,725</b>		<b>100.00%</b>	<b>136,929,224</b>		<b>100.00%</b>	<b>136,929,224</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC MEDICAL CENTER SERVICE AREA

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	571,075	571,075	571,075
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	9,872,255	9,872,255	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>11,752,953</b>	<b>10,443,330</b>	<b>571,075</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 Health Services				20,000,000	20,000,000	20,000,000
<b>Section A TOTAL</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</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			
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
LEARNING RESOURCES (1)	Income from Special Work Performed	222,000	222,000	222,000
REGISTRAR FEES (1)	Fees generated by Div. of Stu Serv & Rec	80,000	80,000	80,000
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
HOSPITAL SUPPORT (1)	Hospital Support		23,723,901	23,723,901
<b>Section B TOTAL</b>		<b>11,341,925</b>	<b>37,053,586</b>	<b>37,053,586</b>

<b>Section S + A + B TOTAL</b>		<b>43,094,878</b>	<b>67,496,916</b>	<b>57,624,661</b>
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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
General Checking	0009027610	Regions Bank	62,219,596	62,000,000	62,000,000
Revenue-Deposit	5000002782	Regions Bank	1,803,626	1,000,000	1,000,000
Returned Checks	5000015110	Regions Bank	4,447	4,000	4,000
Payroll	1000320290	Trustmark National Bank	581,638	500,000	500,000
Student Loan EFT	5000303608	Regions Bank	7,228,964	7,000,000	7,000,000
Investments	60094869	Bancorp South	1,394	1,000	1,000
Dental Insurance	5002070274	Regions Bank	793,550	700,000	700,000
Revenue Deposits	911487	Bankplus - Durant Hospital	10,895	10,000	10,000
Revenue Deposits	405002399	Merchants & Farmers - Durant Nursing	10,896	10,000	10,000
General Checking	405002407	Merchants & Farmers - Durant Residents	31,235	30,000	30,000
Student Loan Collections	121567572	U.S. Bank	3,561	3,000	3,000
Fund Investment	60150133	Bancorp South	1,092	1,000	1,000
Regions SMS-Hospital	5200298617	Regions Bank	5,605,711	5,000,000	5,000,000

**SPECIAL FUNDS DETAIL**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
Patient Lockbox	1007484280	Trustmark National Bank	624,633	600,000	600,000
Revenue Deposits	405002381	Merchants & Farmers - Durant Hospital	747	700	700
Revenue Deposits	6019475	Holmes County Bank & Trust Company	276,046	200,000	200,000
Lexington Lockbox	1007484272	Trustmark National Bank			
Investments	62789523	Wachovia	22,323,528	22,000,000	22,000,000
Operations	5000056781	Regions Bank			
Fund Investments	1044001836	Trustmark National Bank	22,731,179	22,000,000	22,000,000
Operations	1000691428	Trustmark National Bank	66,176,605	66,000,000	66,000,000
UMMC Investment	4820308064	Bank Plus	83,149,197	83,000,000	83,000,000
Chapel Fund	900111003	MS Federal Credit Union	938	900	900
CD Investments	0109648208	Regions Bank	25,000,000	25,000,000	25,000,000
CD Investments	9108946329	Trustmark National Bank	35,000,000	35,000,000	35,000,000
CD Investments	720012012	Bancorp South	34,836,883	34,000,000	34,000,000
Investments		BankFirst	18,014,179	18,000,000	18,000,000

\* 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 MEDICAL CENTER SERVICE AREA

Name of Agency

**FEDERAL FUNDS**

The Medical Center has achieved great progress in the development of the Cancer Institute since the Hematology/Oncology, Multi-Speciality and Radiation Oncology clinics have opened. We are in the process of recruiting additional faculty, scientists and staff, as well as combining the institute's development. In FY12, a request is made for continuous \$5,000,000 from special funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are Budget Contingency Funds, Education Enhancement Funds, and ARRA funds. In FY12, a request is made for General Funds to replace ARRA funds.

**OTHER SPECIAL FUNDS**

**SPECIAL FUNDS**

Special funds include income from the interest income from deposits, fees generated from special services provided by the Registrar's Office, Biomedical Illustration Services, Multimedia Services and the Library, and the Education Enhancement Fund.

**TREASURY FUND/BANK**

These funds include student loan funds and designated and restricted funds, including federal research funds. Also included are plant funds, funds designated and reserved for capital projects. Other obligated funds include those required for accrued payrolls, accounts payable and other liabilities.

\* All fund/account balances are estimated.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 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	33,727,598	11,293,528		5,600,564	50,621,690
Travel	130,502			23,600	154,102
Contractual Services	24,986,843	2,257		155,432	25,144,532
Commodities	2,922,208	157,883		152,002	3,232,093
Other Than Equipment	3,179,678	299,285		67,118	3,546,081
Equipment	5,468,362			73,215	5,541,577
Vehicles	173,295				173,295
Wireless Comm. Devs.					
Subsidies, Loans & Grants	331,361		20,000,000	5,269,994	25,601,355
<b>Total</b>	<b>70,919,847</b>	<b>11,752,953</b>	<b>20,000,000</b>	<b>11,341,925</b>	<b>114,014,725</b>
No. of Positions (FTE)	611.71	179.03		109.71	900.45

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	27,106,458	10,243,547		17,272,615	54,622,620
Travel	130,502			23,600	154,102
Contractual Services	25,144,526	684		11,484,305	36,629,515
Commodities	2,833,092	47,941		278,567	3,159,600
Other Than Equipment	3,361,881	151,158		123,004	3,636,043
Equipment	10,551,359			2,601,501	13,152,860
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	273,490		20,000,000	5,269,994	25,543,484
<b>Total</b>	<b>69,432,308</b>	<b>10,443,330</b>	<b>20,000,000</b>	<b>37,053,586</b>	<b>136,929,224</b>
No. of Positions (FTE)	481.55	144.91		272.80	899.26

	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 MEDICAL CENTER SERVICE AREA  
AGENCY

Program No. \_\_\_\_\_ of 5 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	36,978,713	371,292		17,272,615	54,622,620
Travel	130,502			23,600	154,102
Contractual Services	25,144,526	684		11,484,305	36,629,515
Commodities	2,833,092	47,941		278,567	3,159,600
Other Than Equipment	3,361,881	151,158		123,004	3,636,043
Equipment	10,551,359			2,601,501	13,152,860
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	273,490		20,000,000	5,269,994	25,543,484
<b>Total</b>	<b>79,304,563</b>	<b>571,075</b>	<b>20,000,000</b>	<b>37,053,586</b>	<b>136,929,224</b>
No. of Positions (FTE)	481.55	144.91		272.80	899.26

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 MEDICAL CENTER SERVICE AREA

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH			20,000,000	5,000,000	25,000,000
2. ACADEMIC SUPPORT	7,380,431			1,683,500	9,063,931
3. STUDENT SERVICES	1,087,227			298,648	1,385,875
4. INSTITUTIONAL SUPPORT	55,970,397	571,075		28,052,651	84,594,123
5. OPERATION & MAINTENANCE	14,866,508			2,018,787	16,885,295
SUMMARY OF ALL PROGRAMS	79,304,563	571,075	20,000,000	37,053,586	136,929,224

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 1 of 5 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			20,000,000	5,000,000	25,000,000
<b>Total</b>			<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			20,000,000	5,000,000	25,000,000
<b>Total</b>			<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
No. of Positions (FTE)					

	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 MEDICAL CENTER SERVICE AREA  
AGENCY

Program No. 1 of 5 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				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		20,000,000	5,000,000	25,000,000
<b>Total</b>		<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</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 MEDICAL CENTER SERVICE AREA

Program No. 2 of 5 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,463,877			1,456,508	4,920,385
Travel				10,000	10,000
Contractual Services	858,817			22,338	881,155
Commodities	211,670			76,455	288,125
Other Than Equipment	2,669,151			25,256	2,694,407
Equipment	312			46,405	46,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	224,351			118,744	343,095
<b>Total</b>	<b>7,428,178</b>			<b>1,755,706</b>	<b>9,183,884</b>
No. of Positions (FTE)	49.38			20.76	70.14

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,339,841			1,403,371	4,743,212
Travel				8,000	8,000
Contractual Services	869,225			21,930	891,155
Commodities	226,279			79,846	306,125
Other Than Equipment	2,758,271			26,098	2,784,369
Equipment	306			45,540	45,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,509			98,715	285,224
<b>Total</b>	<b>7,380,431</b>			<b>1,683,500</b>	<b>9,063,931</b>
No. of Positions (FTE)	49.18			20.66	69.84

	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 MEDICAL CENTER SERVICE AREA

Program No. 2 of 5 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	3,339,841			1,403,371	4,743,212
Travel				8,000	8,000
Contractual Services	869,225			21,930	891,155
Commodities	226,279			79,846	306,125
Other Than Equipment	2,758,271			26,098	2,784,369
Equipment	306			45,540	45,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,509			98,715	285,224
<b>Total</b>	<b>7,380,431</b>			<b>1,683,500</b>	<b>9,063,931</b>
No. of Positions (FTE)	49.18			20.66	69.84

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 MEDICAL CENTER SERVICE AREA

Program No. 3 of 5 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 MEDICAL CENTER SERVICE AREA

Program No. 3 of 5 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 MEDICAL CENTER SERVICE AREA

Program No. 4 of 5 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 MEDICAL CENTER SERVICE AREA  
AGENCY

Program No. 4 of 5 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 MEDICAL CENTER SERVICE AREA

Program No. 5 of 5 Programs

AGENCY

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 MEDICAL CENTER SERVICE AREA

Program No. 5 of 5 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.

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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>25,000,000</b>				<b>25,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000,000				20,000,000			
OTHER	5,000,000				5,000,000			
<b>TOTAL</b>	<b>25,000,000</b>				<b>25,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,000,000				20,000,000			
OTHER SP.FUNDS	5,000,000				5,000,000			
<b>TOTAL</b>	<b>25,000,000</b>				<b>25,000,000</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,743,212</b>				<b>4,743,212</b>			
GENERAL	3,339,841				3,339,841			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,403,371				1,403,371			
<b>TRAVEL</b>	<b>8,000</b>				<b>8,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
<b>CONTRACTUAL</b>	<b>891,155</b>				<b>891,155</b>			
GENERAL	869,225				869,225			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,930				21,930			
<b>COMMODITIES</b>	<b>306,125</b>				<b>306,125</b>			
GENERAL	226,279				226,279			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,846				79,846			
<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>45,846</b>				<b>45,846</b>			
GENERAL	306				306			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,540				45,540			
<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>9,063,931</b>				<b>9,063,931</b>			

**FUNDING:**

GENERAL FUNDS	7,380,431				7,380,431			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,683,500				1,683,500			
<b>TOTAL</b>	<b>9,063,931</b>				<b>9,063,931</b>			

**POSITIONS:**

GENERAL FTE	49.18				49.18			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.66				20.66			
<b>TOTAL FTE</b>	<b>69.84</b>				<b>69.84</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>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								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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			
<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		

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<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>		
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				
<b>EXPENDITURES:</b>	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>								



**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

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

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>94,000</b>				<b>94,000</b>			
GENERAL	94,000				94,000			
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:**

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**PROGRAM NARRATIVE**

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

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Medical Center's Cancer Institute goal in designation as a national Cancer Institute comprehensive cancer center where Mississippians with cancer will have access to cutting edge treatment in Mississippi.

**II. Program Objective:**

As Mississippi's only academic health sciences center, the Medical Center is the single institution that can be the locus for an NCI designated center. Many patients in Mississippi are being treated by clinically excellent, community cancer programs around the state, but the NCI expects its designated centers to have a strong research component, both in basic research and clinical trials. Unlike academic health sciences centers, community cancer centers generally don't include research as a part of their mission.

The Cancer Institute's research focus is on the treatment and eventual cure of lung and breast cancer. Mississippi has a higher incidence of these types of cancers than many areas of the United States.

In FY12, a request is made for continuous \$5,000,000 from special funds.

**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 MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This includes Academic Information Services, Biomedical Illustration Services, Multimedia Services, Associate Vice Chancellor for Academic Affairs, Continuing Health Professional Education and Laboratory Animal Facilities

**II. Program Objective:**

This program provides library resources, instructional assistance, and television and media services in the entire Medical Center. This program also provides for the care of laboratory animals. Continuing Health Professional Education serves as the central office of organizing, planning, accrediting and implementing all continuing education offerings by the Medical Center.

### PROGRAM NARRATIVE

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

UMMC MEDICAL CENTER SERVICE AREA

3 - 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 MEDICAL CENTER SERVICE AREA

4 - 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 MEDICAL CENTER SERVICE AREA

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

UMMC MEDICAL CENTER SERVICE AREA

1 - 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</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 MEDICAL CENTER SERVICE AREA

2 - 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 Total Number of Students	2,024.00	2,206.00	2,344.00
2 Total Number of Faculty	2,147.00	2,325.00	2,434.00
3 Total Number of Continuing Education Programs	692.00	625.00	650.00
4 Number of Health Professional Receiving Continuing Education Credits	18,012.00	18,000.00	18,000.00

**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 Direct Cost of Continuing Education Programs Paid by Program Tuition and Other Self-Generated Funds	100.00	100.00	100.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Continuing Education Programs	692.00	700.00	700.00
2 Percent of Direct Cost of Programs Paid by Tuition and Other Self-Generated Funds	100.00	100.00	100.00
3 Health Care Professionals Receiving Continuing Education Credits	18,012.00	18,000.00	18,000.00



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

UMMC MEDICAL CENTER SERVICE AREA

3 - 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 Total Number of Students	2,412.00	2,415.00	2,415.00

**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 MEDICAL CENTER SERVICE AREA

4 - 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 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 MEDICAL CENTER SERVICE AREA

5 - 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 Total Square Feet of Building Maintained	3,638,684.00	3,638,684.00	3,638,684.00
2 Acres of Grounds Maintained	195.00	195.00	195.00
3 Total Square Feet of Utilities Maintained	3,806,368.00	3,806,358.00	3,806,368.00

**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 MEDICAL CENTER SERVICE AREA

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	20,000,000		20,000,000	
OTHER SPECIAL	5,000,000		5,000,000	
<b>TOTAL</b>	<b>25,000,000</b>		<b>25,000,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) ACADEMIC SUPPORT</b>				
GENERAL	7,380,431		7,380,431	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,683,500		1,683,500	
<b>TOTAL</b>	<b>9,063,931</b>		<b>9,063,931</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) 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>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	46,098,142	( 2,082,969)	44,015,173	
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.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC MEDICAL CENTER SERVICE AREA

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) OPERATION & MAINTENANCE				
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>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	69,432,308	( 2,082,969)	67,349,339	( 3.00%)
ST.SUPPORT SPECIAL	10,443,330		10,443,330	
FEDERAL	20,000,000		20,000,000	
OTHER SPECIAL	37,053,586		37,053,586	
<b>TOTAL</b>	<b>136,929,224</b>	<b>( 2,082,969)</b>	<b>134,846,255</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC MEDICAL CENTER SERVICE AREA

Agency

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

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

B. Estimated number of meetings FY2011

Twelve (12)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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>			
Other Grants, Awards	10,128	11,128	11,128
61010 Tuition	365,193	366,824	366,824
<b>TOTAL (A)</b>	<b>375,321</b>	<b>377,952</b>	<b>377,952</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	34,151	27,364	27,364
6112X Telephone - Basic Line (61121-61122)	169,774	175,391	175,391
6113X Telephone - Long Distance 61131-61134)	63,547	65,697	65,697
6114X Telephone -Private Line (61141-61142)	759,466	761,680	761,680
611XX Transportation of Goods (61180-61190)	152,278	364,552	364,552
61210 Electricity	2,124,954	3,196,954	3,196,954
61220 Gas	2,418,408	3,418,408	3,418,408
61230 Water & Sewage	266,550	266,550	266,550
Telephone - Equipment Rental	93,218	92,218	92,218
<b>TOTAL (B)</b>	<b>6,082,346</b>	<b>8,368,814</b>	<b>8,368,814</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	24,374	25,374	25,374
61340 Signs & Billboards			
61350 Exhibits & Displays			
Library and Informational Services	42,250	42,250	42,250
<b>TOTAL (C)</b>	<b>66,624</b>	<b>67,624</b>	<b>67,624</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	429,038	826,038	826,038
61430 Land			
61440 Office Equipment	175,146	186,464	186,464
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>604,184</b>	<b>1,012,502</b>	<b>1,012,502</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	393,622	1,858,547	1,858,547
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	34,181	55,994	55,994
61550 Office Equipment & Furniture	36,849	173,903	173,903
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts			
Building Maintenance			
<b>TOTAL (E)</b>	<b>464,652</b>	<b>2,088,444</b>	<b>2,088,444</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	187,825	65,843	65,843
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	210,009	251,183	251,183
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)	1,402,508	2,305,691	2,305,691
61640 Medical Doctors			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

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>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	13,636	43,640	43,640
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	9,580,010	10,626,949	10,626,949
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	216,847	45,900	45,900
<b>TOTAL (F)</b>	<b>11,610,835</b>	<b>13,339,206</b>	<b>13,339,206</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	45,186	27,786	27,786
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	530,804	534,615	534,615
61730 Laundry, Dry Cleaning & Towel Service	63,231	88,302	88,302
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
Other Contractual Services	853,981	1,481,709	1,481,709
Contracts with Outside Vendors	582,659	858,843	858,843
Mississippi Organ and Recovery Agency			
<b>TOTAL (G)</b>	<b>2,460,486</b>	<b>3,313,988</b>	<b>3,313,988</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	3,035,571	6,363,146	6,363,146
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)		373,624	373,624
Computer Services Allocation	205	205	205
<b>TOTAL (H)</b>	<b>3,470,384</b>	<b>8,051,285</b>	<b>8,051,285</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
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>



**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

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>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>25,144,532</b>	<b>36,629,515</b>	<b>36,629,515</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	24,986,843	25,144,526	25,144,526
STATE SUPPORT SPECIAL FUNDS	2,257	684	684
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	155,432	11,484,305	11,484,305
<b>TOTAL FUNDS</b>	<b>25,144,532</b>	<b>36,629,515</b>	<b>36,629,515</b>

**SCHEDULE C  
COMMODITIES**

UMMC MEDICAL CENTER SERVICE AREA  
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			
62050 Steel and Other Metals			
62060 Paints	22,416	31,261	31,261
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
<b>Total (A)</b>	<b>75,847</b>	<b>83,924</b>	<b>83,924</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	291,176	298,066	298,066
62130 Office Supplies & Materials	248,372	244,310	244,310
62140 Paper Supplies	75,267	109,883	109,883
62150 Maps, Manuals, Library Books	500	500	500
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	259,000	252,111	252,111
Duplication and Reproduction			
<b>Total (B)</b>	<b>874,315</b>	<b>904,870</b>	<b>904,870</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	27,018	61,845	61,845
62251 Repair Vehicle	32,338	25,235	25,235
62270 Radio & TV Supply & Repair	350	850	850
62290 Other Equipment Repair Parts	257,677	354,600	354,600
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
<b>Total (C)</b>	<b>411,100</b>	<b>498,288</b>	<b>498,288</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	48,832	44,237	44,237
62340 Drugs & Chemicals - Medical & Lab Use	131,800	131,800	131,800
62390 Other Professional Scientific	36,094	44,993	44,993
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
<b>Total (D)</b>	<b>271,921</b>	<b>272,036</b>	<b>272,036</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	602,403	302,897	302,897
62450 Janitor Supplies & Cleaning	254,983	259,987	259,987
62460 Wearing Material			
62470 Food	44,150	28,000	28,000
62520 Decal Signs			

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

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>			
62530 Uniforms & Wearing Apparel	17,015	17,015	17,015
62560 Eating Utensils	1,000	1,000	1,000
62590 Other Supplies & Materials	433,186	399,575	399,575
62595 Other Equipment (less than \$500)	217,611	370,827	370,827
Seed and Plants	18,250	18,250	18,250
Fertilizer and Chemicals	10,312	2,931	2,931
Radio and TV Supplies			
<b>Total (E)</b>	<b>1,598,910</b>	<b>1,400,482</b>	<b>1,400,482</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,232,093</b>	<b>3,159,600</b>	<b>3,159,600</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,922,208	2,833,092	2,833,092
STATE SUPPORT SPECIAL FUNDS	157,883	47,941	47,941
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	152,002	278,567	278,567
<b>TOTAL FUNDS</b>	<b>3,232,093</b>	<b>3,159,600</b>	<b>3,159,600</b>

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

UMMC MEDICAL CENTER SERVICE AREA  
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	1,166,752	1,113,954	1,113,954
<b>TOTAL (B)</b>	<b>1,166,752</b>	<b>1,113,954</b>	<b>1,113,954</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</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>3,546,081</b>	<b>3,636,043</b>	<b>3,636,043</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,179,678	3,361,881	3,361,881
STATE SUPPORT SPECIAL FUNDS	299,285	151,158	151,158
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	67,118	123,004	123,004
<b>TOTAL FUNDS</b>	<b>3,546,081</b>	<b>3,636,043</b>	<b>3,636,043</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC MEDICAL CENTER SERVICE AREA

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>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
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)							
<b>TOTAL (C)</b>		<b>168,340</b>		<b>44,000</b>			<b>44,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
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
<b>TOTAL (D)</b>		<b>5,294,020</b>		<b>13,046,414</b>			<b>13,046,414</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	6,717	1	5,846	1		5,846
<b>TOTAL (E)</b>		<b>6,717</b>		<b>5,846</b>			<b>5,846</b>
<b>F. OTHER EQUIPMENT</b>							
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

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

UMMC MEDICAL CENTER SERVICE AREA

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
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							
<b>TOTAL (F)</b>		<b>72,500</b>		<b>56,600</b>			<b>56,600</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>5,541,577</b>		<b>13,152,860</b>			<b>13,152,860</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		5,468,362		10,551,359			10,551,359
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		73,215		2,601,501			2,601,501
<b>TOTAL FUNDS</b>		<b>5,541,577</b>		<b>13,152,860</b>			<b>13,152,860</b>

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

UMMC MEDICAL CENTER SERVICE AREA

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)	16	3	67,782				
63310 Automobile, Mid Size Sedan (AU MS)							
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)	10						
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)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	10						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	30	4	77,928				
63400 Other Vehicles	2			1	11,000	1	11,000
<b>TOTAL (A)</b>	<b>110</b>	<b>9</b>	<b>173,295</b>	<b>2</b>	<b>31,000</b>	<b>2</b>	<b>31,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>173,295</b>		<b>31,000</b>		<b>31,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			173,295		31,000		31,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>173,295</b>		<b>31,000</b>		<b>31,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC MEDICAL CENTER SERVICE AREA  
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	232						
<b>Total (A)</b>	<b>232</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	88						
<b>Total (B)</b>	<b>88</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
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 MEDICAL CENTER SERVICE AREA

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>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase	400,902	343,356	343,356
65040 Interest on Lease Purchases	453	128	128
Interest on Buildings	200,000	200,000	200,000
<b>TOTAL (D)</b>	<b>601,355</b>	<b>543,484</b>	<b>543,484</b>
<b>E. OTHER (66000-89999)</b>			
Programs Sponsored by Outside Agencies	20,000,000	20,000,000	20,000,000
Other	5,000,000	5,000,000	5,000,000
<b>TOTAL (E)</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	25,601,355	25,543,484	25,543,484
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	331,361	273,490	273,490
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000
OTHER SPECIAL FUNDS	5,269,994	5,269,994	5,269,994
<b>TOTAL FUNDS</b>	<b>25,601,355</b>	<b>25,543,484</b>	<b>25,543,484</b>

**NARRATIVE  
2012 BUDGET REQUEST**

UMMC MEDICAL CENTER SERVICE AREA \_\_\_\_\_  
Name of Agency

ARRA funds are requested to be transferred to General Funds in the amount of \$9,872,255 for FY2012.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UMMC MEDICAL CENTER SERVICE AREA

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
YOLANDA GRIFFIN	CHICAGO, IL	ABSA PRINCIPLES & PRACTICES OF BIOSAFETY	2,318	GENERAL FUNDS
CHARLES ENICKS	WASHINGTON DC	ALLSCRIPTS EXECUTIVE CONFERENCE	659	AND SPECIAL FUNDS
CHARLES ENICKS	ORLANDO, FL	ALLSCRIPTS CLIENT EXPERIENCE MEETING	1,010	ARE COMBINED
KIMBERLY BURLEY	RALEIGH, NC	ALLSCRIPTS EHR MEETING	1,572	AND CAN NOT BE IDENTIFIED FOR EACH
AL FAULK	CHICAGO, IL	ALLSCRIPTS BASIC FUNCTIONALITY & CLINICAL PRE	1,375	
SHARON RAND	DENVER, CO	AMERICAN ASSOC FOR LABORATORY ANIMAL SCIENCE	1,110	ITEM OF EXPENDITURE
JAMES KEETON	CHARLESTON, SC	AMERICAN ASSOC OF MEDICAL COLLEGE COUNCIL ON	1,770	
GEOFFREY MITCHELL	CHICAGO, IL	AMERICAN COLLEGE OF SURGEONS MEETING	628	
VIRGINIA ROBY DANIELS	CHICAGO, IL	AMERICAN COLLEGE OF SURGEONS MEETIN	1,006	
GEOFFREY MITCHELL	SAN FRANCISCO, CA	AMERICAN CONGRESS OF OBSTETRICIANS & GYNECOLO	1,899	
SUSAN SHANDS JONES	BALTIMORE, MD	AMERICAN HEALTH LAWYERS ASSOC FRAUD & COMPLIA	1,060	
ROBERT JENKINS	WASHINGTON DC	AMERICAN HEALTH LAWYERS ASSOC	1,940	
JOHN NEWSOME III	MIAMI, FL	AMERICAN HEALTH LAWYERS ASSOCIATION	2,137	
GRANT MCAULEY	BATON ROUGE, LA	APOLLO REGIONAL TRAINING MEETING	738	
ROBERT JENKINS	DENVER, CO	ASHRM 2009 MEETING	1,460	
DARLENE BRYANT	DENVER, CO	ASHRM 2009 MEETING	1,500	
MARILYN WILSON	DENVER, CO	ASHRM 2009 MEETING	1,440	
THOMAS FORTNER	BURLINGTON, VT	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	160	
THOMAS FORTNER	BOSTON, MA	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	1,121	
THOMAS FORTNER	WASHINGTON, DC	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	66	
JANIS M QUINN	TUSCON, AZ	ASSOCIATION OF AMERICAN MEDICAL COLLEGES GIA	1,347	
PETRIC GUILFOYLE	TUSCON, AZ	ASSOCIATION OF AMERICAN MEDICAL COLLEGES GIA	1,485	
MARY JANE FREE	PELHAM, AL	BREATH ALCOHOL TECHNICIAN RECERTIFICATION COU	266	
JACQUES REYNOLDS	CHICAGO, IL	BUSINESS CONTINUITY PLANNING MEETING	1,434	
GRANT MCAULEY	MILWAUKEE, WI	CENTRICITY CARDIOLOGY DMS TRAINING	924	
CHARLES R ENICKS	PALM SPRINGS, CA	CHIME 09 FALL CIO FORUM MEETING	1,575	
KEVIN CROWE	DALLAS, TX	CISCO UNIFIED COMMUNICATIONS	714	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UMMC MEDICAL CENTER SERVICE AREA

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
DONALD RUSS	ATLANTA, GA	BRIEFING CENTER CITRIX PRESENTATION SERVER 4.5 TRAINING	869	
ALFRED KUHNERT	ATLANTA, GA	CITRIX PRESENTATION SERVICER 4.5 TRAINING	1,249	
ALAN GRISSETT	SAN FRANCISCO, CA	CITRIX SYNERGY MEETING	2,142	
SUSAN CLARK	MOBILE, AL	CONSORTIUM OF SOUTHERN BIOMEDICAL LEBRARIES	535	
LAWRENCE RUSH	NASHVILLE, TN	DATA CENTER WORLD SPRINGS 2010	2,544	
MICHAEL BOX	NASHVILLE, TN	DATA CENTER WORLD SPRINGS 2010	2,362	
JAIME LAMAR	AUSTIN, TX	DELL SAN MANAGEMENT TRAINING MEETING	1,034	
JEREMY L KENNEDY	ATLANTA, GA	EC COUNCIL CERTIFIED ETHNIC HACKER	1,769	
RYAN STURDIVANT	ATLANTA, GA	EC COUNCIL CERTIFIED ETHNIC HACKER	2,379	
JASON GREEN	ATLANTA, GA	EC COUNCIL CERTIFIED ETHNIC HACKER	1,666	
WILLIAM MASSEY	ATLANTA, GA	EC COUNCIL CERTIFIED ETHNIC HACKER	1,544	
SHERRY REEL	INDIANAPOLIS, IN	EDUCATIONAL INSTITUTIONS PAYROLL CONFERENCE	1,344	
GEOFFREY MITCHELL	PROVIDENCE, RI	EDUCATIONAL TRAVEL CONFERENCE	739	
ROBERT HALL	BOSTON, MA	EMC WORLD MEETING	2,434	
GEOFFREY MITCHELL	ANAHEIM, CA	EXPERIMENTAL BIOLOGY 2010 MEETIN	1,056	
VIRGINIA ROBY	ANAHEIM, CA	EXPERIMENTAL BIOLOGY 2010 MEETING	1,097	
MICHELL HADEN	ORLANDO, FL	FORENSIC TOOLKIT SOFTWARE 3 DAY BOOT CAMP	1,051	
HARTMAN HOLLIMAN	LAS VEGAS, NV	HEALTHCARE INTERNET CONFERENCE	1,235	
JOHN MARTIN	ARLINGTON, VA	HELP DESK INSTITUTE SUPPORT CENTER ANALYST	1,541	
JACQUES REYNOLDS	CHICAGO, IL	IBM TIVOLI STORAGE MEETING	1,614	
RYAN STURDIVANT	IRVINE, CA	INTERCONNECTING CISCO NETWORK DEVICES I	1,962	
RYAN STURDIVANT	CHARLOTTE, NC	INTERCONNECTING CISCO NETWORK DEVICES II	1,815	
SUSAN CLARK	MEMPHIS, TN	JAMMIN WITH THE INFORMATION FLOW	1,332	
HUBBARD YOUNG	SAN ANTONIO, TX	LAWSON CUE MEETING	2,057	
SHARON RAND	MEMPHIS, TN	MED SOUTH AMERICAN SSOCIATION FOR LABORATORY	436	
LINDA HALLEY	KNOXVILLE, TN	NATIONAL ASSOCIATION OF FOREIGN STUDENT ADVIS	1,490	
LORETTA MORGAN	NEW ORLEANS, LA	NATIONAL ASSOCIATION OF PSYCHONETRISTS 2009	1,072	
ELIZABETH WEIDMAN	IRVINE, CA	PROCESS FLOW STANDARD AND INTEGRATOR	1,270	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UMMC MEDICAL CENTER SERVICE AREA

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
PENNY PARKER LOWERY	MINNEAPOLIS, MN	RESEARCH COMPLIANCE MEETING	747	
RENEE KILLEBREW	MINNEAPOLIS, MN	RESEARCH COMPLIANCE MEETING	742	
DENNIS E WATTS	ATLANTA, GA	SACS COC ANNUAL MEETING	1,015	
JACK BLASINGAME	MALVERN, PA	SIEMENS OPENLINK BASE SERVICES & TOOLKIT SERV	2,742	
JAMES H BURNS	BATON ROUGE, LA	SNOW 101 MEETING	535	
RICHIE STONECYPHER	BATON ROUGE, LA	SNOW 101 MEETING	472	
PAMELA TAZIK	SEATTLE, WA	SOCIETY OF RESEARCHERS INTERNATIONAL	1,684	
ROBIN W ROCKHOLD	HOUSTON, TX	SOUTHEASTERN ASSOCIATION OF COLLEGES	921	
ROBERT E KRAMER	HOUSTON, TX	SOUTHEASTERN ASSOCIATION OF COLLEGES	832	
LORETTA JACKSON-WILLIAMS	HOUSTON, TX	SOUTHEASTERN ASSOCIATION OF COLLEGES	899	
SUSAN CLARK	HOUSTON, TX	SOUTHEASTERN ASSOCIATION OF COLLEGES	847	
MITZI NORRIS	HOUSTON, TX	SOUTHEASTERN ASSOCIATION OF COLLEGES	815	
MITZI NORRIS	ATLANTA, GA	SOUTHEASTERN ASSOCIATION OF COLLEGES	1,307	
JAMIL IBRAHIM	DALLAS, TX	SOUTHERN ASSOCIATION FOR INSTITUTIONAL RESEAR	1,029	
MITZI NORRIS	DALLAS, TX	SOUTHERN ASSOCIATION FOR INSTITUTIONAL RESEAR	617	
DAVID FOWLER	ATLANTA, GA	SOUTHERN ASSOCIATION OF COLLEGE AND SCHOOLS 2	1,520	
ROBIN W. ROCKHOLD	ATLANTA, GA	SOUTHERN ASSOCIATION OF COLLEGE AND SCHOOLS 2	1,575	
JOANNE OLSON	ATLANTA, GA	SOUTHERN ASSOCIATION OF COLLEGE	1,576	
CANDACE VANCE	MEMPHIS, TN	SOUTHERN CHAPTER MEDICAL LIBRARY ASSOCIATION	1,042	
GEOFFREY MITCHELL	DALLAS, TX	SOUTHERN MEDICAL ASSOCIATION SCIENTIFIC ASSEM	681	
VIRGINIA ROBY DANIELS	DALLAS, TX	SOUTHERN MEDICAL ASSOCIATION SCIENTIFIC ASSEM	703	
HERBERT TUCKER	ROCKVILLE, MD	SQL SERVER HIGH AVAILABILITY MEETING	2,372	
PAUL STEVENS	RESTON, VA	SQL HIGH AVAILABILITY MEETING	1,342	
LESLIE SKELTON	SAN DIEGO, CA	SRA INTERNATIONAL MEETING	1,207	
HEATH CARPENTER	NASHVILLE, TN	STRATEGY TO REALITY	976	
ROBIN ROCKHOLD	NEW ORLEANS, LA	TEAM BASED LEARNING MEETING	655	
GEOFFREY MITCHELL	ATLANTA, GA	THOMAS P HINMAN DENTAL MEETING	596	
VIRGINIA ROBY	ATLANTA, GA	THOMAS P HINMAN DENTAL MEETING	722	
JOHN FERCHAUD	NEWARK, NJ	UNIVERSITY PHOTOGRAPHERS ASSOCIATION	601	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UMMC MEDICAL CENTER SERVICE AREA

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TIM IRBY	SEATTLE, WA	UNIVERSITY & COLLEGES DESIGNERS ASSOCIATION	1,603	
SUSAN BARCLAY	BALTIMORE, MD	UNIX ADMIN AND SUPPORT HANDS ON	1,768	
LAWRENCE RUSH	LAS VEGAS, NV	VANGUARD SECURITY 2010 MEETING	689	
ROBERT HALL	SAN FRANCISCO, CA	VMWORLD 2009 MEETING	2,177	
KEVIN CROWE	ORLANDO, FL	VOICECON MEETING	2,223	
MIKE LAUMAN	LAS VEGAS, NV	WORLDWIDE REMEDY USERS GROUP	717	
JOHN NEWSOME	WASHINGTON, DC	AMERICAN HEALTH LAWYERS MEETING	778	
JUANYCE TAYLOR	ATLANTA, GA	CDC SUMMER EVALUATION INSTITUTE	1,184	
SONDRA FLOYD	ATLANTA, GA	NATIONAL INSTITUTES OF HEALTH MEETING	567	
JOHN FERCHAUD	JAMESTOWN, NY	UNIVERSITY PHOTOGRAPHERS ASSOCIATIONS OF AMER	809	
<b>Total Out of State Travel Cost</b>			<b>\$117,639</b>	

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

UMMC MEDICAL CENTER SERVICE AREA

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					
UNDER \$600 / Engineering/Architect Services					
<i>Comp. Rate: Various Rates</i>					
BARNES ROBERT B / Enginnering Services		7,930			
<i>Comp. Rate: Negotiated fee</i>					
COOKE DOUGLASS FARR LEMONS/LTD / Architectural fees		75,000			
<i>Comp. Rate: Negotiated fee</i>					
FAULKNER KEN L PE / Engineering Services		11,442			
<i>Comp. Rate: \$80 - \$95/hr</i>					
ELEY ASSOCIATES ARCHITECTS PA / Architectural Fees		87,500			
<i>Comp. Rate: Negotiated fee</i>					
WALTER KAY S / Interior Design Services		5,953			
<i>Comp. Rate: \$35-\$85/hr</i>					
Total / Engineering/Architect Services			65,843	65,843	
<i>Comp. Rate: \$11,333 avg per other</i>					
<b>TOTAL 61610 Engineering</b>		<b>187,825</b>	<b>65,843</b>	<b>65,843</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					
Under \$600 / Auditing Services					
<i>Comp. Rate: Flat Rate</i>					
CARR, RIGGS & INGRAM, LLC / Audit Fee		31,565			
<i>Comp. Rate: \$175 - 240/hr + exp</i>					
FARLEY CONSULTING SERVICES / Consulting Fee		4,500			
<i>Comp. Rate: Negotiated Fee</i>					
HARPER, RAINS, KNIGHT & COMPANY / Audit Service		6,915			
<i>Comp. Rate: Negotiated Fee</i>					
STATE DEPARTMENT OF AUDIT / Audit Service		10,080			
<i>Comp. Rate: \$30/hr</i>					
MS IHL / Audit Fee		156,949			
<i>Comp. Rate: Rate Allocated Fees</i>					
Total / Auditing Services			251,183	251,183	
<i>Comp. Rate: \$35,883 avg per other</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>210,009</b>	<b>251,183</b>	<b>251,183</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
Under \$600 / Legal Services		328			
<i>Comp. Rate: Various Rates</i>					
Brunini Grantham Grower & He / Legal Services		143,005			
<i>Comp. Rate: \$60-\$165/hr</i>					
Butler Snow OMara Stevens & Cann / Legal Services		90,959			
<i>Comp. Rate: \$85-\$215/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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.
Copeland, Cook, Taylor & Bush, P.A. / Legal Services <i>Comp. Rate: \$60-\$165/hour</i>		66,228			
Currie Johnson Griffin Gaines & Myer / Legal Services <i>Comp. Rate: \$70-\$165/hr</i>		76,577			
BAKER DONELSON BEARMAN & CALDW / Legal Services <i>Comp. Rate: \$60-\$125/hr</i>		92,296			
KITCHENS & HARDWICK PLLC / Legal Service <i>Comp. Rate: \$60-\$150/hr</i>		23,047			
Markow Walker PA / Legal Services <i>Comp. Rate: \$165/hr</i>		11,466			
KOEBER COMPANY PA / Legal Services <i>Comp. Rate: \$165/hr</i>		1,650			
MAURICE JAMES OPHTHALMOLOGY / Legal Consult <i>Comp. Rate: \$400/hr</i>		1,500			
PAGE MANNIN PERESICH & MCDERMOTT / Legal Services <i>Comp. Rate: \$150/hr</i>		155,590			
PAGE KRUGER & HOLLAND PA / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		201,299			
Phelps Dunbar / Legal Fees <i>Comp. Rate: \$160/hr</i>		11,994			
Scott, Sullivan, Streetman and Fox / Legal Services <i>Comp. Rate: \$60 - 125/hr</i>		35,380			
Steen Dalehite & Pace / Legal Services <i>Comp. Rate: \$60 - 165/hr</i>		187,488			
Watkins & Eager PLLC / Legal Services <i>Comp. Rate: \$60 - 165/hr</i>		182,426			
Wilkins, Stephens & Tipton, P.A. / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		109,068			
OGLETREE, DEAKINS, NASH, SMOAK & / Legal Fess <i>Comp. Rate: \$130-\$320/hr</i>		10,291			
SNEED ROBERT W / Legal Service <i>Comp. Rate: \$275/hr</i>		1,263			
WATKINS LUDLAM WINTER & STENNIS / Legal Services <i>Comp. Rate: \$225/hr</i>		653			
Total / Legal Services <i>Comp. Rate: \$99,591 avg per other</i>			2,305,691	2,305,691	
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>1,402,508</b>	<b>2,305,691</b>	<b>2,305,691</b>	
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>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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.
<b>TOTAL 61644 Other Medical</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>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
Under \$600 / Contractual Services		143			
<i>Comp. Rate: Comp. Rate N/A</i>					
VCA PROFESSIONAL ANIMAL LAB / Animal Lab Test		6,421			
<i>Comp. Rate: \$8.75-\$193.50/ea</i>					
University of Missouri - Columbia / Animal Lab Test		7,072			
<i>Comp. Rate: \$6.75-\$675.50/per test</i>					
Total / Laboratory/Testing Services			43,640	43,640	
<i>Comp. Rate: \$34,100 avg per other</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>13,636</b>	<b>43,640</b>	<b>43,640</b>	
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
Under \$600 / Professional Services		9,698			
<i>Comp. Rate: Various Rates</i>					
AMERIMAIL DIRECT INC / Mail Service		2,400			
<i>Comp. Rate: \$150 per 1000 pieces</i>					
FOLIAGE DESIGN SYSTEMS / Plant service		3,624			
<i>Comp. Rate: \$329/mth</i>					
FRENCH GEORGE C / Assessment Service		5,000			
<i>Comp. Rate: Negotiated Fee</i>					
KAPLAN INC / Student Service		21,600			
<i>Comp. Rate: \$800-\$900/ea</i>					
Siemens Medical Solutions / Support Service		4,084			
<i>Comp. Rate: Negotiated fee</i>					
Magnolia Clipping Service / Clipping Services		4,918			
<i>Comp. Rate: \$.50-\$1.00 each</i>					
Regions Bank / Emergency Purchase		17,090			
<i>Comp. Rate: Fair Market Rate</i>					
Sort and Save / Mailing Service		750			
<i>Comp. Rate: \$150/mth</i>					
MS INSTITUTIONS OF HIGHER LEARNING / Monitoring Service		1,459			
<i>Comp. Rate: Allocated Fee</i>					
UNIVERSITY PHYSICIAN PLLC / Professional Service		1,218			
<i>Comp. Rate: \$29/ea</i>					
AEROTEK INC / Desktop Support		578,921			
<i>Comp. Rate: \$25-\$60/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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.
ALLSCRIPTS / Executive Consulting Service <i>Comp. Rate: \$47,893/mt</i>		239,467			
AMERICAN APRAISAL ASSOC INC / Appraisal Service <i>Comp. Rate: Negotiated Fee</i>		5,450			
ARCH CONSULTING ASSOCIATES LTD / Software Consulting <i>Comp. Rate: Negotiated Fee</i>		7,500			
ASI SIGN SYSTEMS / Installation & Service <i>Comp. Rate: Negotiated Fee</i>		945			
AVANDE INC / Project Manager Service <i>Comp. Rate: \$105-\$255/hr</i>		652,953			
BALLARD SPAHR LLP / Professional Service <i>Comp. Rate: Negotiated Fee</i>		1,570			
BAREA ALFRED M / Professional Service <i>Comp. Rate: \$25,500/mth</i>		51,000			
Business Communications Inc / Engineer Support <i>Comp. Rate: \$32.75/hr</i>		56,106			
Business Furniture Solution / Moving Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
Business Interiors / Moving Service <i>Comp. Rate: Negotiated Fee</i>		1,358			
Capital Brass / Professional Service <i>Comp. Rate: \$1200/performance</i>		1,200			
Caraflow LLC / Technical Support <i>Comp. Rate: \$395/6mths</i>		790			
Carousel Industries of N.A. / Technical Support <i>Comp. Rate: \$120/hr</i>		1,140			
Change Formation Inc / Project Management <i>Comp. Rate: \$1600/day</i>		32,000			
Channellmatter Inc / System Analysis <i>Comp. Rate: \$230-\$250/hr</i>		290,790			
Chen Jian / Tutorial Service <i>Comp. Rate: \$26.40/hr</i>		607			
Citrix Systems Inc / Technical Support <i>Comp. Rate: \$275/hr</i>		199,925			
Consilience International LLC / Professional Service <i>Comp. Rate: \$1750/day</i>		44,625			
Contemporary Technologies INC / Technical Support/Maintenance <i>Comp. Rate: \$125/hr</i>		7,125			
Convention Display Services INC / Commencement Services <i>Comp. Rate: \$.30-\$3.00/ea</i>		1,108			
Decision First Technologies / Business Intelligence Consult <i>Comp. Rate: \$1720/day</i>		43,215			
Dell Marketing / Consultation/Support <i>Comp. Rate: Negotiated fee</i>		185,700			
Digiovanni Joe / Relocation Services <i>Comp. Rate: Negotiated Fee</i>		2,270			
EHR Associates LLC / Consulting Service <i>Comp. Rate: \$100-\$270/hr</i>		473,205			
Encore Health Resources LLC / Management Service <i>Comp. Rate: \$155/hr</i>		1,017,060			
EndUser Incorp / Desktop Support <i>Comp. Rate: \$30-\$32/hr</i>		49,750			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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.
Executive Development Group / Consulting Fee <i>Comp. Rate: \$3900/day</i>		25,350			
Hederman Brothers LLC / Mail Service <i>Comp. Rate: \$.05-\$6.88/ea</i>		4,024			
Himformatics LLC / Consulting Service <i>Comp. Rate: \$270./hr</i>		105,615			
I.A.T.S.E. Locat #589 / Commencement Service <i>Comp. Rate: \$18.00-\$640/person</i>		1,516			
Infoed International Inc / Project Management <i>Comp. Rate: \$1,975/day</i>		4,444			
Information management System INC / GIS Services <i>Comp. Rate: \$40.60/hr</i>		5,806			
Information Technology Services / Technical Support <i>Comp. Rate: \$3,045-\$6,311/mth</i>		108,651			
Ingenix INC / Desk Support <i>Comp. Rate: \$140/hr</i>		57,960			
Ipswitch Inc / Technical Support <i>Comp. Rate: \$2000/day</i>		5,500			
Jackson Municipal Airport Auth / Medical Training <i>Comp. Rate: \$1750/day</i>		3,500			
Johnson Martha H / Consulting Service <i>Comp. Rate: \$45/hr</i>		24,035			
Jones Megan Norris / Consulting Services <i>Comp. Rate: \$50/hr</i>		5,375			
Kline Cynthia / Software Support <i>Comp. Rate: \$85/hr</i>		39,355			
Kurt Salmon Associates / Access and Revenue Sys Consult <i>Comp. Rate: Negotiated Fee</i>		249,900			
Mainline Information Sys / Mainline Setup and Support <i>Comp. Rate: Negotiated Fee</i>		14,000			
Medical Information Technology / Technical Support <i>Comp. Rate: Negotiated Fee</i>		3,000			
Microsoft Corporation / Consultations/support <i>Comp. Rate: \$283.50/hr</i>		2,343,052			
MS Baptist Health Systems / Employee Asst Program <i>Comp. Rate: \$21937/qtr</i>		21,937			
MS Baptist Health Systems / Employee Assistance Program <i>Comp. Rate: quarterly fee</i>		65,813			
Mississippi Economic Council / Professional Service <i>Comp. Rate: \$75/ea</i>		900			
Mississippi State Dept of Health / Water Analysis Fee <i>Comp. Rate: \$2.60 per connection</i>		3,085			
Nunn Robin / Software Support <i>Comp. Rate: \$100./hr</i>		1,500			
Park Place International / Software Support <i>Comp. Rate: Negotiated Fee</i>		29,850			
PeopleClick INC / Prep For Affirmative Action <i>Comp. Rate: \$1.46/person</i>		10,990			
Phillips Consulting Inc / Consulting Service <i>Comp. Rate: \$19,100-\$32,250/mth</i>		1,749,300			
Pileum Corp / Technical Support <i>Comp. Rate: \$26-\$38/hr</i>		145,088			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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.
Raivs Team / Tax Service <i>Comp. Rate: \$57/return</i>		1,482			
Rhinewalt James Matthew / Tutorial Service <i>Comp. Rate: \$26.40/hr</i>		789			
RJ Young Company of MS / Software Support <i>Comp. Rate: Negotiated Fee</i>		29,900			
Saxton Kim White / Certificate Lettering <i>Comp. Rate: \$5/ea</i>		1,315			
Siemens Medical Solutions USA / Technical Support <i>Comp. Rate: \$190-\$240/hr</i>		27,407			
Smart Solutions / Systems Design and Installation <i>Comp. Rate: Negotiated Fee</i>		14,875			
Southern Voice Networks Inc / Telephone technicians <i>Comp. Rate: \$42-\$43.25/hr</i>		201,375			
St Dominic Jackson Memorial Hos / Student Asst Agreement <i>Comp. Rate: \$2250/qtr</i>		9,000			
State of MS / Finger Print Processing <i>Comp. Rate: \$14.75-\$17.25/ea</i>		18,266			
Techknowledge Consulting Group / Assessment/Design Service <i>Comp. Rate: Negotiated Fee</i>		82,518			
Teksystems INC / System Analysis <i>Comp. Rate: \$70-\$78/hr</i>		57,202			
Terry's Installation & Delivery Serv / Moving Service <i>Comp. Rate: Negotiated Fee</i>		960			
The University of MS / Proportional Salary Support <i>Comp. Rate: Negotiated Fee</i>		27,412			
Univ of MS Alumni Assoc / Catering Service <i>Comp. Rate: \$4-\$25/ea</i>		2,669			
Vital Records Control of MS LLC / Recovery Media Storage <i>Comp. Rate: \$2500/mth</i>		26,704			
VMWArE INC / Voice Mail Consultant <i>Comp. Rate: \$100/hr</i>		13,900			
Williams Gray / Tutorial Service <i>Comp. Rate: \$26.40/hr</i>		601			
Williams TC / Moving Service <i>Comp. Rate: Negotiated Fee</i>		805			
3M Company / Technical Support <i>Comp. Rate: \$160/hr</i>		14,163			
Total / Professional Services <i>Comp. Rate: \$70,924 avg per other</i>			10,626,949	10,626,949	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>9,580,010</b>	<b>10,626,949</b>	<b>10,626,949</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>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

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.
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					
Under \$600 / Consultant <i>Comp. Rate: Negotiated fees</i>					
DEAN PARMELEE / Consultant Service <i>Comp. Rate: \$1500/day</i>		1,500			
HEALTH CARE FUTURES LP / Consultant Service <i>Comp. Rate: quarterly fee</i>		204,166			
PATHWAY CONSULTING / Consultant Service <i>Comp. Rate: \$125/hr</i>		1,000			
Hospital Learning Centers Inc / Consultant Service <i>Comp. Rate: \$2,250/day</i>		6,750			
SUMMER'S GREEN & LEROUX LLP / Consultant Service <i>Comp. Rate: \$105/hr</i>		1,181			
TAYLOR MARK / Consultant Service <i>Comp. Rate: \$2,250/day</i>		2,250			
Sewell Said L / Consulting/Facilitator Fee <i>Comp. Rate: \$250/hr</i>					
Southeastern Consulting Group on / Consultant <i>Comp. Rate: \$100/hr + exp</i>					
Total / Consulting/Lecturing Services <i>Comp. Rate: \$20,465 avg per other</i>			45,900	45,900	
<b>TOTAL 61680 Consultant and Guest Lecturer</b>		<b>216,847</b>	<b>45,900</b>	<b>45,900</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>11,610,835</b>	<b>13,339,206</b>	<b>13,339,206</b>	

**VEHICLE PURCHASE DETAILS**

UMMC MEDICAL CENTER SERVICE AREA

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>Work Vehicles</b>				
<b>63393 Van, Mid Size (VN MV)</b>				
2010	1 1/2 TON TRUCK	IVORY BOGAN	CARGO/DELIVERY	20,000
2010	JOHN DEERE GATOR	IVORY BOGAN	CARGO/DELIVERY	11,000
<b>TOTAL WORK VEHICLES</b>				<b>31,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>31,000</b>

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

UMMC MEDICAL CENTER SERVICE AREA

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
P	GMC	2002	GMC VAN	MAC MCLEMORE	TRANSPORT EMPLOY/SUPPLIES	G20572	19,659	873		
P	FORD VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G17630	126,016	7,412		
W	FORD VAN	1995	E350	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	S15648	91,936	1,567		
W	FORD TRUCK	1995	E350	BOBBY ALLEN	TRANSPORT SUPPLIES	S16653	148,811	34,016		
P	FORD VAN	1990	AEROSTAR	DANNY CAIN	TRANSPORT STAFF/PATIENTS	S15470	107,144			
W	FORD PICKUP	1996	F-250	IVORY BOGAN	TRANSPORT EMPL/SUPPL/EQUIP	S16181	54,799	3,341		
P	MINIVAN	2010	DODGE	BECKY EGGER	FACILITIES MANAGEMENT	G53281	1,707	1,707		
W	INTERNATIONAL	1997	4700 TRUCK	BOBBY ALLEN	TRANSPORT SUPPLIES	G27029	90,816	3,092		
P	DODGE VAN	2000	DODGE VAN	BOBBY ALLEN	TRANSPORT EMPL/SUPPLIES	G13000	97,304	5,157		
P	DODGE VAN	2000	CARAVAN	JOE PIERCE	TRANSPORT FACULTY/STAFF	G13678	62,815	2,074		Y
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	S16239	36,380	3,585		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16240	108,733	1,827		Y
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16241	86,335	728		
W	DODGE VAN	1997	CARAVAN	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G02166	52,794	2,760		
W	DODGE VAN	1997	RAM	CATHY TAYLOR	TRANSPORT SUPPLIES/EMPLOY	G02485	80,038	4,904		Y
W	DODGE TRUCK	1997	RAM WAGON	BECK EGGER	TRANSP EMPL/PATIENTS, CHARTS	G02486	117,864			
W	FORD VAN	1997	AEROSTAR	BOBBY ALLEN	TRANSPORT SUPPLIES/EMPLOY	G02736	60,598	4,454		
W	FORD TRUCK	1997	E-450	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G18806	226,807			
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSP SUPP/EMP/EQUIP	G03066	64,937	2,134		
W	AUTOMOBILE	2009	FORD CROWN	CHRIS SKINNER	PATROL CAMPUS	G 48308	44,930	29,002	Y	
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G03067	53,202	2,029		
W	FORD PICKUP	2000	RANGER	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	G13804	49,136	3,237		
W	FORD PICKUP	1997	F-350	BOB STANTON	TRANSPORT SUPPLIES AND EQUIP	G03260	41,533	3,839		
W	DODGE VAN	2000	CARAVAN	ANN GORDAN	TRANSP SUPP/EMP/EQUIP	G13667	25,734	4,247		
P	FORD VAN	2004	E-350	IVORY BOGAN	TRANSPORT STAFF/EMPLOY	G28520	19,450	5,136		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35411	79,389	3,232		
P	FORD VAN	2001	WINDSTAR	DANNY CAIN	TRANSPORT PASSENGERS	G17631	158,826	37,353		
W	CHEV VAN	2001	EXPRESS VAN	DANNY CAIN	TRANSPORT EMP/SUPP/EQUIP	G18727	116,563	20,788		

## AS OF JUNE 30, 2010

UMMC MEDICAL CENTER SERVICE AREA

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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
P	DODGE VAN	1997	CARAVAN	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G03429	75,546	2,186		
W	FORD PICKUP	1997	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G03809	180,187	15,833		
W	FORD PICKUP	1998	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G05168	252,272	14,967		Y
W	CHEV PICKUP	1998	CHEV	CATHY TAYLOR	TRANSP SUPP/EMPLOY/EQUIP	G05797	78,479	2,256		
P	FORD TRUCK	2008	F150 PICKUP	DONNA REYER	TRANSPORT EMPLOYE/SUPPLIES	G 45059	30,589	11,915		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40942	38,139	6,897		
P	COMM BUS	2003	500	LISA HAYNIE	TRANSPORT EQUIP AND PATIENTS	G26439	59,527	598		
W	FORD VAN	1998	E-250	BOBBY ALLEN	TRANSPORT SUPPLIES	G05923	46,038	6,331		
P	DODGE VAN	2005	CARAVAN	DR KAY BENDER	TRANSPORT PATIENTS	G30791	71,748	3,848		
W	FORD CAR	1998	CROWN VICORIA	ARTY GIROD	CAMPUS SECURITY, EMPL TRAN	G06501	111,487	388		
P	DODGE	2010	CHARGER	ARTY GIROD	TRANSPORT PASSENGERS	G52021	13,378	13,378		
W	DODGE PICKUP	2001	TRUCK	IVORY BOGAN	TRANSPORT SUPPLIES	G14615	36,318	3,554		
W	FORD CAR	2005	CROWN	ARTY GIROD	PATROL CAMPUS	G31764	86,369	4,045		
W	DODGE	2002	DURANGO	TOM SAFFLE	TRANSPORT EMP/EQUIP/SUPP	G23164	90,415	874		
W	FORD PICKUP	2005	F-250	TOM SAFFLE	TRANSPORT EQUIP SUPPLIES	G31866	7,177	891		
W	FORD VAN	2005	E-350	LISA HAYNIE	TRANSPORT PATIENTS SUPPLIES	G32013	23,376	283		
P	FORD VAN	2005	E-150	PATTI BOZEMAN	TRANSPORT EMPLOYEES SUPPLIES	G32684	55,011	8,297		
W	INTERNATIONAL	2004	TRUCK	ROGER FREEMAN	TRANSPORT EMP/EQUIP/SUPPLIES	G26963	24,585	3,179		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35861	81,593			
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35941	78,488	17,064		
W	PICKUP	2007	GMC V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37939	15,113	4,756		
W	DODGE VAN	2000	TRUCK	DANNY CAIN	TRANSPORT SUPPLIES/EMPL	G14845	99,646	99,646		
W	GMC VAN	2002	GMC VAN	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G20556	84,166	8,403		
W	GMC	2007	V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37938	13,826	4,270		



## AS OF JUNE 30, 2010

UMMC MEDICAL CENTER SERVICE AREA

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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
W	DODGE TRUCK	2001	RAM 1500	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G14613	38,815	5,380		
W	DODGE TRUCK	2001	PICKUP	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G14614	36,909	2,071		
W	FORD TRUCK	1985	F-600	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G27145	24,544	473		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40941	19,516	8,386		
W	DODGE TRUCK	1999	DAKOTA	CHRIS LOFTIN	TRANSPORT EMP/SUPPLIES	G08687	91,905	13,922		Y
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009971	47,582	2,099		
W	CHEV	1986	PICKUP	ARTY GIROD	TRANSPORT EQUIP/SUPPLIES	S15145	145,243	150		
W	AUTOMOBILE	2007	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G41111	76,988	17,549		
W	CHEV	1987	PICKUP	BOBBY ALLEN	TRANSPORT EMP/SUPPLIES	S9557	46,742	754		
W	CHEV	2002	S10	BILLY PERMENTER	TRANSPORT SUPPLIES/EQUIP	G20299	136,179	14,838		
W	TRUCK	2008	INTERNATIONAL	ROGER FREEMAN	TRANSPORT LAUNDRY & EMPLOYEES	G42472	63,216	18,286		
W	GLOBAL CAR	2001	ELECTRIC CAR	ARTY GIROD	PATROL CAMPUS	G20922				
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009973	40,239	3,028		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009972	50,197	3,018		
W	JEEP	2001	CHEROKEE	BOB STANTON	TRANSPORT SUPPLIES/EMPL	G17477	105,873	1,833		Y
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT SUPPLIES/EMPL	G009974	46,781	5,395		
W	FORD	2000	WINDSTAR	DAN MCINNIS	TRANSPORT EMP/SUPP/EQUIP	G14711	39,510	2,544		Y
W	DODGE VAN	2001	RAM 3/4 TON	PATTIE STEGALL	TRANSPORT SUPPLIES/EQUIP	G16865	40,801	3,519		
W	FORD	1990	F700	ROGER FREEMAN	TRANSPORT EMP/SUPP/EQUIP	S11548	228,492			
W	AUTOMOBILE	2008	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G42551	54,609	6,120		
W	AUTOMOBILE	2008	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G 44543	71,670	24,506	Y	
W	CARGO VAN	2005	CHEVY CLASSIC	MARY PFEIFER	TRANSPORT CARGO	G49249	76,830	150		
W	FORD TRUCK	1993	F700G	ROGER FREEMAN	TRANSPORT EMPLOY/SUPPLIES	S16319	34,088	1,921		
P	MINIVAN	2009	DODGE	BECKY EGGER	TRANSPORT PASSENGERS	G49842	8,927	8,927		
W	FORD PICKUP	1993	F-250	BOB STANTON	TRANSPORT EMP/SUPP/EQUIP	S13680	56,469	1,621		
P	OSHKOSH	1993	BUS	IVORY BOGAN	TRANSPORT PASSENGERS	S13843	45,710	680		
W	FORD CAR	1993	CROWN	BECKY EGGER	TRANSPORT EMP/SUPP/EQUIP	S14045	127,960			
W	FOR VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G17923	41,158	4,609		

## AS OF JUNE 30, 2010

UMMC MEDICAL CENTER SERVICE AREA

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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
W	FORD	1993	RANGER	BILLY PERMENTER	TRANSPORT EMP/SUPP/EQUIP	S14168	111,458	3,308		
P	FORD TRUCK	1993	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 33863	120,098	6,603		Y
W	FORD	1993	F-150	JERRY CLARK	TRANSPORT EMPL/SUPP/EQUIP	S14203	105,381	2,363		
W	FORD	1993	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S14204	72,227	1,312		Y
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPPLIES	G 45060	6,264	3,028		
W	DODGE TRUCK	2001	RAM 2500	DANNY CAIN	TRANSPORT SUPP/EQUIP/EMPLOY	G17217	75,198	4,072		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMPLOYE/SUPPL	G 46294	3,735	1,619		
W	GMC VAN	2003	SAVANA	CATHY TAYLOR	TRANSPORT EMP/SUPPLIES	G25050	43,682	8,972		
W	FORD VAN	1995	AEROSTAR	BECKY EGGER	TRANSPORT SUPP/EQUIP/EMPLOY	S15421	193,304			
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 46295	7,792	3,005		
P	DODGE VAN	2002	RAM	DAYNELL LEE	TRANSP. SUPP/EQUIP/EMPLOY	G21874	46,849	5,369		
P	DODGE CARAVAN	2009	CARAVAN	ETHELEAN RILEY	TRANSPORT SUPP/EQUIP/EMPLOYEES	G 49869	13,941	12,283		
P	DODGE	2002	CARAVAN	DANNY CAIN	TRANSPORT PASSENGERS/SUPP	G22515	107,179	22,352		
W	DODGE VAN	2002	RAM VAN	CATHY TAYLOR	TRANSP. SUPP/EQUIP/EMPLOY	G 23165	47,699	3,264		
W	DODGE	2003	GRAN VAN	LARRY LINEBERRY	TRANSPORT EMPLOY/SUPPLIES	G24253	73,414	5,074		
W	CHEV	2003	VENTURE VAN	DANNY CAIN	TRANSPORT EMPLOY/SUPPLIES	G25590	334,148	19,934		
P	DODGE VAN	2009	CARAVAN	IVORY BOGAN	PHYSICAL FACILITIES	G 50044	30,512	26,978		
W	CHEV TRUCK	2003	SILVERADO	BOB STANTON	TRANSPORT SUPPLIES/EQUIP	G26204	25,236	7,392		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50343	4,695	4,289		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50358	4,219	3,788		
P	FORD SEDAN	2009	ESCAPE	DONNA REYER	TRANSPORT PASSENGERS	G50660	15,753	15,753		
W	FORD SEDAN	2009	CROWN	ARTY GIROD	LAW ENFORCEMENT	G50661	31,609	31,609		
W	DODGE MINIVAN	2009	CARAVAN	MARILYN BRAY	TRANSPORT CARGO	G51011	27,566	27,566		
W	FORD PICKUP	2009	RANGER	TOMMY SAFFLE	TRANSPORT CARGO	G51346	981	981		
W	DODGE MINIVAN	2009	GRAND	DANNY CAIN	TRANSPORT SUPPLIES	G51347	11,215	11,215		
W	WELLS CARGO	2009	CARGO VAN	IVORY BOGAN	TRANSPORT CARGO	G52516				
W	DODGE MINIVAN	2010	GRAND	DONNA REYER	TRANSPORT CARGO	G52724	1,656	1,656		

UMMC MEDICAL CENTER SERVICE AREA

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
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53526	2,359	2,359		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53525	2,925	2,925		
P	FORD SEDAN	2010	ESCAPE	TOMMY SAFFLE	TRANSPORT PASSENGERS	G53947	336	336		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

UMMC MEDICAL CENTER SERVICE AREA \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT			
	Transfer ARRA to GF		
		<b>Total</b>	
		General Funds	9,872,255
		St.Sup.Special Funds	-9,872,255

**CAPITAL LEASES**

UMMC MEDICAL CENTER SERVICE AREA

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 MEDICAL CENTER SERVICE AREA

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					
TRAVEL					
CONTRACTUAL SERVICES	( 1,041,484)				( 1,041,484)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,041,485)				( 1,041,485)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 2,082,969)</b>				<b>( 2,082,969)</b>