

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	687,240,383	726,622,413	735,810,647	690,559,883
Travel	1,718,896	1,373,275	1,373,275	1,373,275
Contractual Services	248,551,732	220,202,803	220,202,803	220,202,803
Commodities	267,616,742	275,097,452	275,097,452	275,097,452
Capital Outlay - Other Than Equipment	9,077,845	4,494,637	4,494,637	4,494,637
Capital Outlay - Equipment	44,311,381	25,469,612	25,469,612	25,469,612
Subsidies, Loans & Grants	12,976,373	15,598,589	15,598,589	15,598,589
Totals	1,271,493,352	1,268,858,781	1,278,047,015	1,232,796,251
<u>To Be Funded As Follows:</u>				
State Appropriations	0	0	9,188,234	0
Other	1,271,493,352	1,268,858,781	1,268,858,781	1,232,796,251
Totals	1,271,493,352	1,268,858,781	1,278,047,015	1,232,796,251
<u>Summary Of Positions</u>				
Permanent Full-Time	7,194	7,552	7,552	7,552
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	7,194	7,552	7,552	7,552
<u>Summary Of Funding</u>				
General Funds	0	0	9,188,234	0
State Support Funds	0	0	0	0
Special Funds	1,271,493,352	1,268,858,781	1,268,858,781	1,232,796,251
Totals	1,271,493,352	1,268,858,781	1,278,047,015	1,232,796,251

Agency Description and Programs

The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	43,037,324	44,131,221	44,641,496	42,182,675
2. Operational Services				
Total Funds	290,313,835	268,894,387	270,151,062	263,909,382

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3. In-patient Nursing Services				
Total Funds	145,375,400	166,867,898	168,766,136	159,501,214
4. Professional Services				
Total Funds	360,242,719	362,736,994	364,251,982	356,848,006
5. Patient & General Support				
Total Funds	44,185,148	36,031,482	36,205,229	35,376,889
6. Ambulatory Patient Services				
Total Funds	388,338,926	390,196,799	394,031,110	374,978,085