

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	725,224,057	738,839,087	748,839,087	731,168,314
Travel	1,409,591	1,557,647	1,557,647	1,557,647
Contractual Services	210,665,924	196,591,032	196,591,032	196,591,032
Commodities	270,546,844	303,331,494	303,331,494	303,331,494
Capital Outlay - Other Than Equipment	24,231,548	42,690,908	42,690,908	42,690,908
Capital Outlay - Equipment	18,025,320	13,735,456	13,735,456	13,735,456
Subsidies, Loans & Grants	15,702,637	14,921,331	14,921,331	14,921,331
Totals	1,265,805,921	1,311,666,955	1,321,666,955	1,303,996,182
<u>To Be Funded As Follows:</u>				
State Appropriations	0	10,180,025	20,180,025	10,180,025
Patient Revenue	1,219,410,942	1,254,185,778	1,254,185,778	1,246,515,005
Other	46,394,979	47,301,152	47,301,152	47,301,152
Totals	1,265,805,921	1,311,666,955	1,321,666,955	1,303,996,182
<u>Summary Of Positions</u>				
Permanent Full-Time	7,661	8,383	8,802	8,383
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	7,661	8,383	8,802	8,383
<u>Summary Of Funding</u>				
General Funds	0	10,180,025	20,180,025	10,180,025
State Support Funds	0	0	0	0
Special Funds	1,265,805,921	1,301,486,930	1,301,486,930	1,293,816,157
Totals	1,265,805,921	1,311,666,955	1,321,666,955	1,303,996,182

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	43,949,888	46,155,495	56,155,495	45,708,509
2. Operational Services				
Total Funds	181,224,084	251,358,480	251,358,480	250,918,784
3. In-Patient Nursing Services				

Total Funds	237,071,047	193,132,044	193,132,044	191,316,336
4. Professional Services				
Total Funds	358,693,627	376,589,326	376,589,326	375,281,315
5. Patient & General Support				
Total Funds	76,248,490	34,383,558	34,383,558	34,236,662
6. Ambulatory Patient Services				
Total Funds	368,618,785	410,048,052	410,048,052	406,534,575