

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	94,836,269	90,962,118	102,669,852	84,017,142
Travel	758,471	837,510	837,510	837,510
Contractual Services	69,367,188	78,139,540	78,139,540	78,139,540
Commodities	5,334,868	8,140,460	8,140,460	8,140,460
Capital Outlay - Other Than Equipment	3,875,646	13,841,557	13,841,557	13,841,557
Capital Outlay - Equipment	2,641,712	13,013,201	13,013,201	13,013,201
Wireless Communication Devices	63,807	0	0	0
Subsidies, Loans & Grants	20,528,425	23,432,863	23,432,863	23,432,863
<b>Totals</b>	<b>197,406,386</b>	<b>228,367,249</b>	<b>240,074,983</b>	<b>221,422,273</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	54,321,806	55,723,677	67,431,411	55,215,742
State Support Special Funds	1,193,735	1,193,735	1,193,735	1,193,735
Federal Funds	13,737,168	16,528,462	16,528,462	16,528,462
Other	128,153,677	154,921,375	154,921,375	148,484,334
<b>Totals</b>	<b>197,406,386</b>	<b>228,367,249</b>	<b>240,074,983</b>	<b>221,422,273</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,182	1,182	1,352	1,182
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,182</b>	<b>1,182</b>	<b>1,352</b>	<b>1,182</b>
<b><u>Summary Of Funding</u></b>				
General Funds	54,321,806	55,723,677	67,431,411	55,215,742
State Support Funds	1,193,735	1,193,735	1,193,735	1,193,735
Special Funds	141,890,845	171,449,837	171,449,837	165,012,796
<b>Totals</b>	<b>197,406,386</b>	<b>228,367,249</b>	<b>240,074,983</b>	<b>221,422,273</b>

**Agency Description and Programs**

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

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
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	17,987,168	20,778,462	20,778,462	20,778,462
2. Academic Support				
Total Funds	11,907,927	7,412,977	8,089,067	7,303,729

FIO	IHL - University Medical Center - School of Medicine - Service Area			File: 281-01
3. Student Services				
Total Funds	1,189,795	1,296,464	1,433,063	1,274,391
4. Institutional Support				
Total Funds	126,077,260	149,590,787	159,223,902	144,441,894
5. Operation & Maintenance				
Total Funds	40,244,236	49,288,559	50,550,489	47,623,797

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