

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	90,538,584	91,396,085	91,396,085	87,648,011
Travel	259,364	743,417	743,417	743,417
Contractual Services	78,520,340	65,569,493	65,569,493	65,569,493
Commodities	8,240,196	3,928,881	3,928,881	3,928,881
Capital Outlay - Other Than Equipment	10,458,486	5,103,588	35,103,588	3,843,219
Capital Outlay - Equipment	14,008,854	11,572,481	11,572,481	11,572,481
Wireless Communication Devices	49,973	0	0	0
Subsidies, Loans & Grants	26,642,006	22,512,054	22,512,054	22,512,054
Totals	228,717,803	200,825,999	230,825,999	195,817,556
<u>To Be Funded As Follows:</u>				
State Appropriations	55,723,677	59,741,553	59,741,553	59,741,553
State Support Special Funds	1,193,735	2,454,104	32,454,104	1,193,735
Federal Funds	16,528,462	15,207,624	15,207,624	15,207,624
Application & Transcription Fees	86,435	87,668	87,668	87,668
Library & Technology IMP	231,981	232,462	232,462	232,462
Power Plant	506,962	553,875	553,875	553,875
Other	154,446,551	122,548,713	122,548,713	118,800,639
Totals	228,717,803	200,825,999	230,825,999	195,817,556
<u>Summary Of Positions</u>				
Permanent Full-Time	941	1,090	1,090	1,090
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	941	1,090	1,090	1,090
<u>Summary Of Funding</u>				
General Funds	55,723,677	59,741,553	59,741,553	59,741,553
State Support Funds	1,193,735	2,454,104	32,454,104	1,193,735
Special Funds	171,800,391	138,630,342	138,630,342	134,882,268
Totals	228,717,803	200,825,999	230,825,999	195,817,556

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	36,435	19,457,624	19,457,624	19,457,624

2. Academic Support				
Total Funds	6,218,763	6,199,399	6,199,399	6,199,399
3. Student Services				
Total Funds	1,155,994	1,418,220	1,418,220	1,418,220
4. Institutional Support				
Total Funds	158,645,730	129,368,231	159,368,231	124,359,788
5. Operation & Maintenance				
Total Funds	62,660,881	44,382,525	44,382,525	44,382,525