

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	727,351,536	745,405,144	745,405,144	689,232,891
Travel	702,497	529,015	529,015	529,015
Contractual Services	161,079,845	196,591,034	196,591,034	196,591,034
Commodities	351,553,168	320,540,109	320,540,109	320,540,109
Capital Outlay - Other Than Equipment	12,496,926	12,000,000	12,000,000	12,000,000
Capital Outlay - Equipment	36,498,507	27,157,597	27,157,597	27,157,597
Subsidies, Loans & Grants	15,489,738	13,655,653	13,655,653	13,655,653
Totals	1,305,172,217	1,315,878,552	1,315,878,552	1,259,706,299
<u>To Be Funded As Follows:</u>				
State Appropriations	10,142,274	0	0	0
Federal Funds	31,693,194	0	0	0
Patient Revenue	1,182,284,844	1,228,278,872	1,228,278,872	1,172,106,619
Pharmacy	43,338,442	38,670,333	38,670,333	38,670,333
Telehealth	2,587,800	2,218,946	2,218,946	2,218,946
Other	35,125,663	46,710,401	46,710,401	46,710,401
Totals	1,305,172,217	1,315,878,552	1,315,878,552	1,259,706,299
<u>Summary Of Positions</u>				
Permanent Full-Time	7,085	7,465	7,465	7,465
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	7,085	7,465	7,465	7,465
<u>Summary Of Funding</u>				
General Funds	10,142,274	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,295,029,943	1,315,878,552	1,315,878,552	1,259,706,299
Totals	1,305,172,217	1,315,878,552	1,315,878,552	1,259,706,299

Agency Description and Programs

The University Hospital serves as the teaching hospital for UMMC's education programs which 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. Students benefit from a diverse patient population, a heavy emphasis on productive teaching rounds, attention to the proper balance between supervision and autonomy, and sensitivity to feedback and evaluations.

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	47,116,578	46,018,613	46,018,613	42,841,256
2. Operational Services				
Total Funds	227,586,817	248,356,357	248,356,357	244,476,712
3. In-Patient Nursing Services				
Total Funds	194,236,953	194,132,885	194,132,885	181,259,804
4. Professional Services				
Total Funds	402,595,898	380,082,920	380,082,920	371,113,599
5. Patient & General Support				
Total Funds	34,250,461	37,978,631	37,978,631	36,976,691
6. Ambulatory Patient Services				
Total Funds	399,385,510	409,309,146	409,309,146	383,038,237