

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	93,390,845	96,703,183	99,020,191	90,749,328
Travel	149,408	10,000	10,000	10,000
Contractual Services	66,526,208	61,426,795	61,426,795	61,426,795
Commodities	4,708,886	2,995,793	2,995,793	2,995,793
Capital Outlay - Other Than Equipment	3,260,369	0	1,260,369	0
Capital Outlay - Equipment	3,838,533	7,218,410	7,218,410	7,218,410
Vehicles	70,952	0	0	0
Wireless Communication Devices	133,326	0	0	0
Subsidies, Loans & Grants	21,898,250	17,370,796	17,370,796	17,370,796
<b>Totals</b>	<b>193,976,777</b>	<b>185,724,977</b>	<b>189,302,354</b>	<b>179,771,122</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	59,520,022	66,649,954	68,966,962	64,984,954
State Support Special Funds	2,454,104	1,193,735	2,454,104	1,193,735
Federal Funds	15,207,624	10,603,237	10,603,237	10,603,237
Application & Transcription Fee	87,873	85,000	85,000	85,000
Library & Technology IMP	232,700	228,500	228,500	228,500
Power Plant	513,312	540,000	540,000	540,000
Other	115,961,142	106,424,551	106,424,551	102,135,696
<b>Totals</b>	<b>193,976,777</b>	<b>185,724,977</b>	<b>189,302,354</b>	<b>179,771,122</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	957	911	931	911
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>957</b>	<b>911</b>	<b>931</b>	<b>911</b>
<b><u>Summary Of Funding</u></b>				
General Funds	59,520,022	66,649,954	68,966,962	64,984,954
State Support Funds	2,454,104	1,193,735	2,454,104	1,193,735
Special Funds	132,002,651	117,881,288	117,881,288	113,592,433
<b>Totals</b>	<b>193,976,777</b>	<b>185,724,977</b>	<b>189,302,354</b>	<b>179,771,122</b>

**Agency Description and Programs**

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the School of Medicine, School of Dentistry, School of Nursing, School of Population Health, School of Health-Related Professions, the teaching hospital, and academic support necessary for the smooth operation and maintenance of the entire Medical Center.

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
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	10,682,461	14,853,234	14,853,234	14,221,635
2. Academic Support				
Total Funds	5,601,854	6,659,476	8,976,484	6,531,662
3. Student Services				
Total Funds	1,481,573	1,407,886	1,407,886	1,377,402
4. Institutional Support				
Total Funds	138,037,098	120,567,790	121,828,159	116,803,579
5. Operation & Maintenance				
Total Funds	38,173,791	42,236,591	42,236,591	40,836,844