

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	704,885,960	739,796,639	745,267,939	731,400,007
Travel	234,532	247,812	247,812	247,812
Contractual Services	151,683,405	227,385,301	227,385,301	227,385,301
Commodities	359,487,301	371,986,555	371,986,555	371,986,555
Capital Outlay - Other Than Equipment	5,427,480	17,000,000	17,000,000	17,000,000
Capital Outlay - Equipment	13,424,775	30,000,000	30,000,000	30,000,000
Subsidies, Loans & Grants	13,655,653	15,320,407	15,320,407	15,320,407
<b>Totals</b>	<b>1,248,799,106</b>	<b>1,401,736,714</b>	<b>1,407,208,014</b>	<b>1,393,340,082</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	5,471,300	0
Federal Funds	44,535,162	0	0	0
Patient Revenue	1,130,900,804	1,319,125,380	1,319,125,380	1,310,728,748
Pharmacy Revenue	56,609,647	67,553,796	67,553,796	67,553,796
Other Special Funds	16,753,493	15,057,538	15,057,538	15,057,538
<b>Totals</b>	<b>1,248,799,106</b>	<b>1,401,736,714</b>	<b>1,407,208,014</b>	<b>1,393,340,082</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6,972	7,494	7,494	7,494
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>6,972</b>	<b>7,494</b>	<b>7,494</b>	<b>7,494</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	5,471,300	0
State Support Funds	0	0	0	0
Special Funds	1,248,799,106	1,401,736,714	1,401,736,714	1,393,340,082
<b>Totals</b>	<b>1,248,799,106</b>	<b>1,401,736,714</b>	<b>1,407,208,014</b>	<b>1,393,340,082</b>

**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 University 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	47,831,471	49,647,415	49,647,415	49,139,234
2. Operational Services				
Total Funds	137,674,843	250,263,803	250,263,803	249,574,281
3. In-Patient Nursing Services				
Total Funds	189,451,094	196,088,300	196,088,300	194,214,548
4. Professional Services				
Total Funds	433,390,313	448,751,429	448,751,429	447,420,209
5. Patient & General Support				
Total Funds	36,639,801	46,907,383	52,378,683	46,743,933
6. Ambulatory Patient Services				
Total Funds	403,811,584	409,578,384	409,578,384	405,747,876
7. Institutional Support				
Total Funds	0	500,000	500,000	500,000

---