

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	89,820,058	92,975,696	96,846,853	87,081,646
Travel	32,469	27,527	27,527	27,527
Contractual Services	59,783,977	61,685,176	61,685,176	61,685,176
Commodities	6,747,967	5,707,052	5,707,052	5,707,052
Capital Outlay - Other Than Equipment	321,275	1,260,369	14,360,369	0
Capital Outlay - Equipment	6,799,838	7,200,000	7,200,000	7,200,000
Vehicles	80,327	0	0	0
Wireless Communication Devices	108,128	0	0	0
Subsidies, Loans & Grants	18,216,385	18,586,591	18,586,591	18,586,591
Totals	181,910,424	187,442,411	204,413,568	180,287,992
<u>To Be Funded As Follows:</u>				
State Appropriations	66,649,954	69,323,179	73,194,336	69,306,545
State Support Special Funds	1,193,735	2,454,104	15,554,104	1,193,735
Federal Funds	12,023,282	11,944,375	11,944,375	11,944,375
Other Special Funds	3,139,473	3,316,589	3,316,589	3,316,589
EPIC Community Connect Prg	769,552	755,000	755,000	755,000
Parking	1,910,219	1,620,000	1,620,000	1,620,000
Hospital Support	96,224,209	98,029,164	98,029,164	92,151,748
Totals	181,910,424	187,442,411	204,413,568	180,287,992
<u>Summary Of Positions</u>				
Permanent Full-Time	914	876	876	876
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	914	876	876	876
<u>Summary Of Funding</u>				
General Funds	66,649,954	69,323,179	73,194,336	69,306,545
State Support Funds	1,193,735	2,454,104	15,554,104	1,193,735
Special Funds	114,066,735	115,665,128	115,665,128	109,787,712
Totals	181,910,424	187,442,411	204,413,568	180,287,992

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 Dentistry, School of Health-Related Professions, School of Medicine, School of Nursing, and School of Population Health, 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	16,273,282	13,286,610	13,286,610	13,286,610
2. Academic Support				
Total Funds	9,000,439	6,977,958	6,977,958	6,976,899
3. Student Services				
Total Funds	1,151,457	1,274,251	1,274,251	1,273,968
4. Institutional Support				
Total Funds	117,464,767	122,062,621	139,033,778	116,183,931
5. Operation & Maintenance				
Total Funds	38,020,479	43,780,552	43,780,552	42,518,277
6. Instruction				
Total Funds	0	60,419	60,419	48,307
