

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	111,811,986	118,922,182	117,729,880	119,619,565
Travel	445,886	2,009,159	1,973,159	1,973,159
Contractual Services	6,384,996	8,387,734	8,260,031	8,260,031
Commodities	4,364,381	5,285,764	5,045,764	5,045,764
Capital Outlay - Other Than Equipment	160,508	749,522	439,022	439,022
Capital Outlay - Equipment	5,887,435	2,014,749	2,014,749	2,014,749
Vehicles	49,987	0	0	0
Subsidies, Loans & Grants	97,783,246	100,407,728	100,407,728	100,407,728
Totals	226,888,425	237,776,838	235,870,333	237,760,018
<u>To Be Funded As Follows:</u>				
State Appropriations	112,476,506	113,998,392	115,773,417	117,663,102
State Support Special Funds	7,928,842	11,569,057	7,928,185	7,928,185
Federal Funds	69,823,040	60,082,718	60,082,718	60,082,718
Tuition	21,833,759	25,992,659	25,992,659	25,992,659
Sales & Services	2,280,956	8,263,604	8,263,604	8,263,604
Other Special Funds	12,545,322	17,870,408	17,829,750	17,829,750
Totals	226,888,425	237,776,838	235,870,333	237,760,018
<u>Summary Of Headcounts</u>				
Permanent Full-Time	747	803	803	803
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	747	803	803	803
<u>Summary Of Funding</u>				
General Funds	112,476,506	113,998,392	115,773,417	117,663,102
State Support Funds	7,928,842	11,569,057	7,928,185	7,928,185
Special Funds	106,483,077	112,209,389	112,168,731	112,168,731
Totals	226,888,425	237,776,838	235,870,333	237,760,018

Agency Description and Programs

The School of Medicine was established under Sections 37-115-21 thru 37-115-35, Mississippi Code of 1972, to offer an excellent, comprehensive medical education, biomedical research, and healthcare. The State concentrates its resources on physician education in the School of Medicine. The school is responsible for preparing learners to provide excellent care through innovative teaching and state-of-the-art research in the medical sciences, impressing an attitude of lifelong learning in its students and offering opportunities for their continuing education and leadership in delivering superior healthcare in Mississippi.

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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	124,408,167	142,943,308	144,718,333	146,180,257
2. Research				
Total Funds	68,619,734	59,246,274	59,246,274	59,405,389
3. Academic Support				
Total Funds	6,253,978	6,620,714	6,620,714	6,695,826
4. Institutional Support				
Total Funds	16,568,438	13,276,324	13,276,324	13,317,590
5. Ambulatory Patient Services				
Total Funds	10,997,450	12,049,346	12,049,346	12,201,613
6. Asylum Hill Project				
Total Funds	40,658	3,640,872	-40,658	-40,658