

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	161,398,244	99,971,580	103,496,223	99,971,580
Travel	69,815	1,717,906	1,717,906	1,717,906
Contractual Services	58,952,459	99,238,652	99,238,652	99,238,652
Commodities	7,899,768	19,674,618	19,674,618	19,674,618
Capital Outlay - Other Than Equipment	2,527,178	18,781,107	14,281,107	3,781,107
Capital Outlay - Equipment	10,644,091	10,395,937	10,395,937	10,395,937
Wireless Communication Devices	154,651	0	0	0
Subsidies, Loans & Grants	-109,434,755	-156,434,118	-156,434,118	-156,434,118
Totals	132,211,451	93,345,682	92,370,325	78,345,682
<u>To Be Funded As Follows:</u>				
State Appropriations	19,409,952	20,846,775	24,371,418	20,846,775
State Support Special Funds	1,260,369	0	10,500,000	0
Federal Funds	26,251,024	11,420,212	11,420,212	11,420,212
Other Special Funds	1,482,856	2,254,021	2,254,021	2,254,021
EPIC Community Connect Prg	1,828,987	8,935,637	8,935,637	8,935,637
Parking	2,905,509	2,703,009	2,703,009	2,703,009
Hospital Support	79,072,754	47,186,028	32,186,028	32,186,028
Totals	132,211,451	93,345,682	92,370,325	78,345,682
<u>Summary Of Headcounts</u>				
Permanent Full-Time	784	877	877	877
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	784	877	877	877
<u>Summary Of Funding</u>				
General Funds	19,409,952	20,846,775	24,371,418	20,846,775
State Support Funds	1,260,369	0	10,500,000	0
Special Funds	111,541,130	72,498,907	57,498,907	57,498,907
Totals	132,211,451	93,345,682	92,370,325	78,345,682

Agency Description and Programs

The Medical Center Service Area 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, 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	2,329,983	8,384,059	8,384,059	8,384,059
2. Academic Support				
Total Funds	6,220,783	7,319,805	7,319,805	7,319,805
3. Student Services				
Total Funds	3,833,069	9,392,150	9,392,150	9,392,150
4. Institutional Support				
Total Funds	99,315,532	28,513,358	27,538,001	13,513,358
5. Operation & Maintenance				
Total Funds	19,792,777	39,736,310	39,736,310	39,736,310
6. Instruction				
Total Funds	719,307	0	0	0