

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	714,324,452	753,025,077	760,471,722	718,502,234
Travel	317,474	1,355,795	1,355,795	1,355,795
Contractual Services	184,068,661	211,808,469	211,808,469	211,808,469
Commodities	331,377,160	343,492,835	343,492,835	343,492,835
Capital Outlay - Other Than Equipment	19,831,387	17,974,820	17,974,820	17,974,820
Capital Outlay - Equipment	21,548,579	25,665,650	25,665,650	25,665,650
Subsidies, Loans & Grants	110,184,207	142,078,951	142,078,951	142,078,951
Totals	1,381,651,920	1,495,401,597	1,502,848,242	1,460,878,754
<u>To Be Funded As Follows:</u>				
State Appropriations	0	12,800,000	20,246,645	12,800,000
Federal Funds	6,949,917	7,819,729	7,819,729	7,819,729
Patient Revenue	1,239,918,094	1,399,419,455	1,399,419,455	1,364,896,612
Pharmacy Revenue	85,106,302	60,115,628	60,115,628	60,115,628
Telehealth Revenue	894,552	3,124,296	3,124,296	3,124,296
Other Special Funds	48,783,055	12,122,489	12,122,489	12,122,489
Totals	1,381,651,920	1,495,401,597	1,502,848,242	1,460,878,754
<u>Summary Of Headcounts</u>				
Permanent Full-Time	6,668	7,666	7,666	7,666
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	6,668	7,666	7,666	7,666
<u>Summary Of Funding</u>				
General Funds	0	12,800,000	20,246,645	12,800,000
State Support Funds	0	0	0	0
Special Funds	1,381,651,920	1,482,601,597	1,482,601,597	1,448,078,754
Totals	1,381,651,920	1,495,401,597	1,502,848,242	1,460,878,754

Agency Description and Programs

The University Hospital serves as the teaching hospital for UMMC's education programs which consists of 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	48,886,839	247,634,899	247,634,899	245,649,492
2. Operational Services				
Total Funds	131,408,113	97,507,874	97,507,874	97,126,653
3. In-Patient Nursing Services				
Total Funds	188,408,167	223,838,274	231,284,919	214,539,703
4. Professional Services				
Total Funds	460,313,045	465,460,561	465,460,561	459,652,974
5. Patient & General Support				
Total Funds	89,153,168	78,526,436	78,526,436	76,863,673
6. Ambulatory Patient Services				
Total Funds	346,375,080	377,246,854	377,246,854	361,958,608
7. Institutional Support				
Total Funds	117,107,508	5,186,699	5,186,699	5,087,651