

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	919,231,302	791,872,657	791,872,657	797,312,494
Travel	1,050,654	983,069	983,069	983,069
Contractual Services	233,252,471	226,758,723	226,758,723	226,758,723
Commodities	408,333,948	351,965,970	351,965,970	351,965,970
Capital Outlay - Other Than Equipment	3,021,412	214,331	214,331	214,331
Capital Outlay - Equipment	7,702,230	24,000,000	24,000,000	24,000,000
Subsidies, Loans & Grants	74,180,381	151,532,687	151,532,687	151,532,687
Totals	1,646,772,398	1,547,327,437	1,547,327,437	1,552,767,274
<u>To Be Funded As Follows:</u>				
State Appropriations	12,800,000	0	0	0
Federal Funds	13,897,181	7,402,991	7,402,991	7,402,709
Other Special Funds	1,620,075,217	1,539,924,446	1,539,924,446	1,545,364,565
Totals	1,646,772,398	1,547,327,437	1,547,327,437	1,552,767,274
<u>Summary Of Headcounts</u>				
Permanent	7,662	8,151	8,151	8,067
Time-Limited	0	0	0	0
Totals	7,662	8,151	8,151	8,067
<u>Summary Of Funding</u>				
General Funds	12,800,000	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,633,972,398	1,547,327,437	1,547,327,437	1,552,767,274
Totals	1,646,772,398	1,547,327,437	1,547,327,437	1,552,767,274

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	70,067,064	59,724,838	59,724,838	59,934,809
2. Operational Services				
Total Funds	285,244,454	234,000,256	234,000,256	234,822,915

3. In-Patient Nursing Services				
Total Funds	278,912,852	248,970,145	248,970,145	249,845,433
4. Professional Services				
Total Funds	481,033,531	503,898,059	503,898,059	505,669,580
5. Patient & General Support				
Total Funds	57,700,108	49,183,302	49,183,302	49,356,212
6. Ambulatory Patient Services				
Total Funds	473,227,807	451,050,837	451,050,837	452,636,567
7. Institutional Support				
Total Funds	586,582	500,000	500,000	501,758
