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University of Alabama at Birmingham Budget Summary Fiscal Year 2024

	2024 Revenues & Transfers In	2024 Expenditures & Transfers Out	Contingency
Schools and Division:			
Academic Health Center Joint Departments	65,096,568	63,325,033	1,771,535
College of Arts & Sciences	135,606,457	134,804,045	802,412
Collat School of Business	41,496,826	41,494,031	2,795
School of Dentistry	41,143,783	40,741,554	402,229
School of Education	23,294,972	23,294,972	-
School of Engineering	27,295,980	27,250,957	45,023
School of Health Professions	65,524,154	64,602,525	921,629
School of Medicine	220,366,169	218,162,507	2,203,662
School of Medicine - Huntsville	26,476,810	25,364,114	1,112,696
School of Nursing	71,061,910	70,518,368	543,542
School of Optometry	19,193,691	19,193,691	-
School of Public Health	36,690,301	36,686,636	3,665
Office of the Provost	85,687,123	83,977,705	1,709,418
UAB Libraries	15,354,656	15,354,656	-
Graduate School	8,808,726	8,808,726	-
Honors College	2,386,914	2,386,914	-
Health System Administration	19,820,278	19,820,278	-
University Hospital	3,565,087,761	3,224,505,729	340,582,032
Central & Institutional	257,974,736	257,974,736	-
Intercollegiate Athletics	39,887,665	39,858,447	29,218
	4,768,255,480	4,418,125,624	350,129,856

University of Alabama at Birmingham Budget Summary Academic Health Center Joint Departments

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	6,179,929	5,778,302	(401,627)
INDIRECT COST RECOVERY	19,489,026	24,989,026	5,500,000
CONTRA- REVENUE	(150)	100	250
STATE APPROPR	24,832,499	23,669,140	(1,163,359)
Total: Estimated Revenues	50,501,304	54,436,568	3,935,264
Transfers In			
OTHER TRANSFER	11,781,885	10,660,000	(1,121,885)
Total: Transfers In	11,781,885	10,660,000	(1,121,885)
Total: Estimated Revenues and Transfers In:	62,283,189	65,096,568	2,813,379
Transfers Out			
OTHER TRANSFER	2,214,909	2,607,521	392,612
Total: Transfers Out	2,214,909	2,607,521	392,612
Estimated Expenditures (See Details Below)	EO 429 46E	60 717 512	1 270 047
Total: Estimated Expenditures (See Details Below) Total: Estimated Expenditures and Transfers Out:	59,438,465 61,653,374	60,717,512 63,325,033	1,279,047 1,671,659
Total: Estimated expenditures and Transfers Out:	01,055,574	03,323,033	1,071,039
Contingency	629,815	1,771,535	1,141,720
INSTRUCTION			
BIOCHEMISTRY & MOLECULAR GENETICS	2,777,653	2,563,282	(214,371)
BIOCHEMISTRY & MOLECULAR GENETICS SEMINAR/LECTURE PROGRAM	8,740	20,000	11,260
BIOMEDICAL ENGINEERING	1,147,697	1,004,798	(142,899)
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY STATE ACCOUNT	5,069,026	5,112,229	43,203
CLINICAL PHARMACOLOGY	127,019	191,392	64,373
DEPARTMENT OF GENETICS	836,480	747,308	(89,172)
DEPARTMENT OF GENETICS RESEARCH	1,044,525	1,063,365	18,840
DIVISION OF MOLECULAR AND CELLULAR PATHOLOGY	3,291,617	3,149,287	(142,330)
MICROBIOLOGY	3,817,550	3,961,973	144,423
NEUROBIOLOGY DEPARTMENT	2,083,997	1,925,553	(158,444)
PHARMACOLOGY	2,032,170	2,587,764	555,594
Total INSTRUCTION	22,236,474	22,326,951	90,477
PUBLIC SERVICE			
CIVITAN/SPARKS CLINICS MENTAL HEALTH	1,793,626	1,793,627	1
Total PUBLIC SERVICE	1,793,626	1,793,627	1
ACADEMIC SUPPORTOTHER			
BIOCHEMISTRY & MOLECULAR GENETICS PROJECT SUPPORT	150,000	50,000	(100,000)
BIOMEDICAL ENGINEERING PROJECT SUPPORT (VCS)	115,565	126,681	11,116
BIOMEDICAL INFORMATICS STATE ACCOUNT	· •	1,500,000	1,500,000
BMG NETWORK	11,698	20,000	8,302
CELL, DEVELOPMENTAL & INTEGRATIVE BIOLOGY (CDIB) VCS	286,305	400,000	113,695
CIVITAN CENTER	212,923	-	(212,923)
JOINT DEPT RCM ASSESSMENT	25,447,189	25,630,770	183,581
MICROBIOLOGY DEVELOPMENT-ORIHUELA	31,000	-	(31,000)
NEUROBIOLOGY PROJECT SUPPORT	211,502	211,755	253
NEUROBIOLOGY- STRATEGIC INVESTMENT FUND	100,000	50,000	(50,000)
PATHOLOGY CHAIRMANS OFFICE PROJECT SUPPORT	580,555	612,061	31,506
PHARMACOLOGY PROJECT SUPPORT	87,301	7,439	(79,862)
RESEARCH PROJECT SUPPORT CLINICAL PHARMACOLOGY	60,693	31,372	(29,321)
Total ACADEMIC SUPPORTOTHER	27,294,731	28,640,078	1,345,347

University of Alabama at Birmingham Budget Summary Academic Health Center Joint Departments

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	-	2,500	2,500
Total INSTITUTIONAL SUPPORT	-	2,500	2,500
OPER & MAINT OF PLANTOTHER			
INCINERATOR SERVICES MEDICAL CENTER JOINT DEPT.	65,000	80,000	15,000
Total OPER & MAINT OF PLANTOTHER	65,000	80,000	15,000
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	8,048,634	7,874,356	(174,278)
Total OPER & MAINT OF PLANTUTILITIES	8,048,634	7,874,356	(174,278)
Total Estimated Expenditures	59,438,465	60,717,512	1,279,047

University of Alabama at Birmingham Budget Summary College of Arts & Sciences

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	109,083,294	112,184,033	3,100,739
INDIRECT COST RECOVERY	3,048,568	5,000,000	1,951,432
CONTRA- REVENUE	(2,500)	(41,500)	(39,000)
STATE APPROPR	34,010,978	18,427,554	(15,583,424)
Total: Estimated Revenues	146,140,340	135,570,087	(10,570,253)
Transfers In			
OTHER TRANSFER	209,559	36,370	(173,189)
Total: Transfers In	209,559	36,370	(173,189)
Total: Estimated Revenues and Transfers In:	146,349,899	135,606,457	(10,743,442)
Transfers Out			
DEBT SERVICE TRANSFER	3,552,798	3,115,901	(436,897)
OTHER TRANSFER	13,942,722	14,769,094	826,372
Total: Transfers Out	17,495,520	17,884,995	389,475
Estimated Evacuality as (See Datails Below)	128,754,378	116 010 050	(11 025 220)
Estimated Expenditures (See Details Below) Total: Estimated Expenditures and Transfers Out:	146,249,898	116,919,050 134,804,045	(11,835,328) (11,445,853)
Total Indiana Sapana and Tanana a	2 10)2 10)000	20 1,00 1,0 10	(==)::0)000)
Contingency	100,001	802,412	702,411
INSTRUCTION			
AFRICAN AMERICAN STUDIES OPERATING EXPENSES	334,412	136,320	(198,092)
ANTHROPOLOGY	1,369,320	1,262,904	(106,416)
ART	2,133,524	1,803,499	(330,025)
BIOLOGY	5,227,361	4,934,084	(293,277)
CAS INSTRUCTION	2,407,394	3,801,463	1,394,069
CAS INSTRUCTIONAL TECHNOLOGY OPERATING EXPENSES	27,000	27,000	-
CAS SUMMER	4,185,085	4,268,816	83,731
CHEMISTRY	3,893,100	4,124,837	231,737
COMMUNICATION STUDIES	1,866,476	1,500,200	(366,276)
COMP & INFO SCIENCES	2,695,698	2,803,246	107,548
ENGLISH	3,745,903	3,714,867	(31,036)
HISTORY	1,937,136	1,741,567	(195,569)
JUSTICE SCIENCES	2,269,785	2,434,881	165,096
MATHEMATICS	4,318,077	4,684,556	366,479
MUSIC	2,765,307	2,565,067	(200,240)
PHILOSOPHY	1,374,900	1,217,481	(157,419)
PHYSICS	3,194,605	3,309,528	114,923
POLITICAL SCIENCE AND PUBLIC ADMINISTRATION	2,091,982	2,085,444	(6,538)
PSYCHOLOGY	4,469,173	3,810,795	(658,378)
SOCIAL WORK	1,653,084	1,388,842	(264,242)
SOCIOLOGY	2,319,305	2,103,492	(215,813)
THEATRE	2,177,083	2,065,221	(111,862)
WORLD LANGUAGES	1,768,087	1,571,474	(196,613)
Total INSTRUCTION	58,223,797	57,355,584	(868,213)
RESEARCH			,
CAS RESEARCH Total RESEARCH	732,939	675,414	(57,525)
Total RESEARCH	732,939	675,414	(57,525)

University of Alabama at Birmingham Budget Summary College of Arts & Sciences

	2023 Approved Budget	2024 Proposed Budget	Difference
CADEMIC SUPPORT—OTHER			
ARTS&SCIENCES DEAN'S OFFICE GENERAL OPERATING EXPENSE ACCT	1,370,149	1,745,133	374,984
CAS COMMUNICATIONS OPERATING EXPENSES	554,534	543,597	(10,937)
CAS DEAN'S OFFICE	3,605,000	3,622,366	17,366
CAS DEVELOPMENT OPERATING EXPENSES	290,591	276,209	(14,382)
CAS IT OPERATIONS	590,000	1,353,131	763,131
CAS RCM ASSESSMENT	59,199,197	46,495,972	(12,703,225)
DEMIC SUPPORTOTHER	65,609,471	54,036,408	(11,573,063)
RVICES			
ADVISING	1,595,826	1,762,838	167,012
CAS STUDENT RECRUITMENT & RETENTION OPERATING EXPENSES	92,345	88,806	(3,539)
IT SERVICES	1,688,171	1,851,644	163,473
MAINT OF PLANTUTILITIES			
CAS UTILITIES	2,500,000	3,000,000	500,000
R & MAINT OF PLANTUTILITIES	2,500,000	3,000,000	500,000
imated Expenditures	128,754,378	116,919,050	(11,835,328)

University of Alabama at Birmingham Budget Summary Collat School of Business

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	34,567,366	31,728,323	(2,839,043)
INDIRECT COST RECOVERY	5,763	20,769	15,006
STATE APPROPR	13,557,133	9,658,820	(3,898,313)
Total: Estimated Revenues	48,130,262	41,407,912	(6,722,350)
Transfers In			
OTHER TRANSFER	84,337	88,914	4,577
Total: Transfers In	84,337	88,914	4,577
Total: Estimated Revenues and Transfers In:	48,214,599	41,496,826	(6,717,773)
Transfers Out			
DEBT SERVICE TRANSFER	606,665	607,543	878
Total: Transfers Out	606,665	607,543	878
Estimated Expenditures (See Details Below)	46,999,140	40,886,488	(6,112,652)
Total: Estimated Expenditures and Transfers Out:	47,605,805	41,494,031	(6,111,774)
Contingonou	608,794	2.705	(605,999)
Contingency	008,734	2,795	(803,333)
INSTRUCTION			
ACCOUNTING & FINANCE	5,413,811	5,310,429	(103,382)
CSOB INNOVATION & ENTREPRENEURSHIP	216,617	296,871	80,254
INSTITUTE FOR FINANCIAL LITERACY	132,571	4,073	(128,498)
MANAGEMENT, INFO SYS & QUANT METHODS	5,804,061	5,538,425	(265,636)
MARKETING, IND DISTR & ECONOMICS	4,537,787	4,146,288	(391,499)
SCHOOL OF BUSINESS - INSTRUCTION	132,330	60,004	(72,326)
SCHOOL OF BUSINESS - SUMMER SCHOOL	1,578,649	675,088	(903,561)
Total INSTRUCTION	17,815,826	16,031,178	(1,784,648)
ACADEMIC SUPPORTOTHER			
BUS-CAREER SERVICES	342,396	353,534	11,138
DEVELOPMENT OFFICE	278,118	298,989	20,871
SCH BUS RCM ASSESSMENT	22,907,180	19,363,329	(3,543,851)
SCHOOL OF BUSINESS - ACADEMIC SUPPORT	4,156,305	3,228,196	(928,109)
SCHOOL OF BUSINESS - PC LAB CLUSTER	234,735	231,411	(3,324)
SCHOOL OF BUSINESS-RECRUITING OFFICE	104,007	174,260	70,253
Total ACADEMIC SUPPORTOTHER	28,022,741	23,649,719	(4,373,022)
STUDENT SERVICES			
GRADUATE PROGRAMS	159,457	47,705	(111,752)
Total STUDENT SERVICES	159,457	47,705	(111,752)
TOTAL STOPLET	155,457	47,703	(111,752)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	612,548	742,095	129,547
Total INSTITUTIONAL SUPPORT	612,548	742,095	129,547
OPER & MAINT OF PLANTUTILITIES			
SCHOOL OF BUSINESS UTILITIES	388,568	415,791	27,223
Total OPER & MAINT OF PLANTUTILITIES	388,568	415,791	27,223
Total Estimated Expenditures	46,999,140	40,886,488	(6,112,652)
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University of Alabama at Birmingham Budget Summary School of Dentistry

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	17,053,870	19,142,400	2,088,530
EXT SALES/SERVICE	10,876,921	11,670,728	793,807
INDIRECT COST RECOVERY	604,886	706,820	101,934
OTHER OPERATING REVENUE	66,697	71,390	4,693
STATE APPROPR	9,191,389	8,631,572	(559,817)
Total: Estimated Revenues	37,793,763	40,222,910	2,429,147
Transfers In			
OTHER TRANSFER	190,104	190,104	-
PLANT TRANSFER	729,727	730,769	1,042
Total: Transfers In	919,831	920,873	1,042
Total: Estimated Revenues and Transfers In:	38,713,594	41,143,783	2,430,189
Transfers Out			
OTHER TRANSFER	432,980	462,830	29,850
Total: Transfers Out	432,980	462,830	29,850
Estimated Expenditures (See Details Below)	37,902,672	40,278,724	2,376,052
Total: Estimated Expenditures and Transfers Out:	38,335,652	40,741,554	2,405,902
Contingency	377,942	402,229	24,287
INSTRUCTION			
BEHAVORIAL & POPULATION SCIENCES	998,456	1,004,521	6,065
BIOMATERIALS	163,339	162,933	(406)
CLINICAL & COMMUNITY SCIENCES	444,180	439,165	(5,015)
DENTAL STUDENT TRAVEL	3,600	3,600	-
DEPARTMENT OF ENDODONTICS	1,041,998	1,289,439	247,441
GENERAL DENTISTRY	3,430,734	3,904,490	473,756
INTERNATIONAL DENTISTRY PROGRAM	258,818	122,836	(135,982)
ORAL SURGERY	1,533,597	1,572,713	39,116
ORTHODONTICS	1,564,798	1,662,736	97,938
PEDIATRIC DENTISTRY	1,455,749	1,483,200	27,451
PERIODONTOLOGY	1,684,766	1,705,092	20,326
PERIODONTOLOGY - CLINICAL DENTISTRY	483,444	528,150	44,706
POSTDOCTORAL GENERAL DENTISITY	777,908	789,398	11,490
PROSTHODONTICS	2,420,145	2,446,023	25,878
RESTORATIVE SCIENCES	990,273	1,258,187	267,914
SOD ADMINISTRATIVE ACCOUNT	1,643,148	1,389,805	(253,343)
Total INSTRUCTION	18,894,953	19,762,288	867,335
PUBLIC SERVICE			
CLINIC OVERHEAD	161,263	249,263	88,000
CLINIC OVERHEAD FOR HEALTH INFORMATION & BUSINESS SYSTEMS	425,300	455,619	30,319
CLINICAL AFFAIRS	421,017	503,116	82,099
DEPT OF ORTHODONTICS - CLINICAL DENTISTRY	128,097	116,612	(11,485)
DOTHAN CLINICAL DENTISTRY	-	204,290	204,290
DOTHAN GENERAL DENTISTRY	-	557,968	557,968
ENDODONTICS - CLINICAL DENTISTRY	74,985	86,493	11,508
GENERAL DENTAL RESIDENCY CLINICAL DENTISTRY	218,820	227,130	8,310
HEALTH INFORMATION & BUSINESS SYSTEMS	1,478,225	1,389,846	(88,379)
MAXILLOFACIAL PROSTHETICS CLINICAL DENTISTRY	27,500	21,260	(6,240)
ORAL & MAXILLOFACIAL SURGERY - CLINICAL DENTISTRY	273,268	287,773	14,505

University of Alabama at Birmingham Budget Summary School of Dentistry

	2023 Approved Budget	2024 Proposed Budget	Difference
PUBLIC SERVICE (Continued)			
PEDIATRIC DENTISTRY - CLINICAL DENTISTRY	36,834	32,530	(4,304)
PROSTHODONTICS-CLINICAL DENTISTRY	555,482	510,237	(45,245)
RESTORATIVE SCIENCES-CLINICAL DENTISTRY	1,422,335	1,535,066	112,731
WELLNESS PROGRAM CLINICAL DENTISTRY	4,252	2,740	(1,512)
Total PUBLIC SERVICE	5,227,378	6,179,943	952,565
ACADEMIC SUPPORTOTHER			
CLINICAL & COMMUNITY SCIENCES PROJECT SUPPORT	181,751	184,102	2,351
DEAN'S OFFICE	2,037,024	1,920,335	(116,689)
DENTISTRY STUDENT, ALUMNI, AND EXTERNAL AFFAIRS	365,961	388,573	22,612
INSTITUTE OF ORAL HEALTH RESEARCH	-	506,799	506,799
SOD ALUMNI OFFICE	118,972	129,781	10,809
SOD DEVELOPMENT OFFICE	557,644	572,460	14,816
SOD INFORMATION TECHNOLOGY SERVICES	-	10,000	10,000
SOD RCM ASSESSMENT	7,933,869	8,013,936	80,067
WELLNESS PROGRAM	77,789	79,362	1,573
Total ACADEMIC SUPPORTOTHER	11,273,010	11,805,348	532,338
INSTITUTIONAL SUPPORT			
DENTAL CLINIC BAD DEBT	326,308	350,122	23,814
Total INSTITUTIONAL SUPPORT	326,308	350,122	23,814
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	1,678,899	1,678,899	-
Total OPER & MAINT OF PLANTUTILITIES	1,678,899	1,678,899	
SCHOLARSHIPS & FELLOWSHIPS			
GRADUATE SCHOOL STIPENDS	32,624	32,624	-
SOD STAR STUDENT SCHOLARSHIP	469,500	469,500	=
Total SCHOLARSHIPS & FELLOWSHIPS	502,124	502,124	-
Total Estimated Expenditures	37,902,672	40,278,724	2,376,052

University of Alabama at Birmingham Budget Summary School of Education

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	15,014,141	13,460,913	(1,553,228)
INDIRECT COST RECOVERY	280,397	264,191	(16,206)
STATE APPROPR	10,052,521	8,640,668	(1,411,853)
Total: Estimated Revenues	25,347,059	22,365,772	(2,981,287)
Transfers In			
OTHER TRANSFER	-	128,440	128,440
PLANT TRANSFER	-	800,760	800,760
Total: Transfers In	-	929,200	929,200
Total: Estimated Revenues and Transfers In:	25,347,059	23,294,972	(2,052,087)
Transfers Out			
DEBT SERVICE TRANSFER	215,689	257,065	41,376
OTHER TRANSFER	499,965	294,620	(205,345)
Total: Transfers Out	715,654	551,685	(163,969)
Estimated Expenditures (See Details Below)	23,922,499	22,743,287	(1,179,212)
Total: Estimated Expenditures and Transfers Out:	24,638,153	23,294,972	(1,343,181)
Contingency	708,906	-	(708,906)
INSTRUCTION			
CURR & INSTR - SUMMER	302,527	310,000	7,473
EDU - CURRICULUM AND INSTRUCTION	3,271,051	3,315,836	44,785
EDUCATION - CLINICAL EXPERIENCES	86,800	128,701	41,901
HUMAN STUDIES	3,452,161	3,563,825	111,664
SCHOOL OF EDUC COMMUNICATIONS, MARKETING, & PUBLIC RELATIONS	40,000	32,000	(8,000)
SOE DEVELOPMENT OFFICER ACCOUNT	13,213	47,320	34,107
Total INSTRUCTION	7,165,752	7,397,682	231,930
ACADEMIC SUPPORTOTHER			
HUMAN STUDIES-SUMMER	491,420	190,000	(301,420)
SCH EDU RCM ASSESSMENT	13,558,410	12,152,611	(1,405,799)
SCHOOL OF EDUCATION - DEAN'S OFFICE	1,688,074	1,936,727	248,653
SOE OFFICE OF RESEARCH & PROFESSIONAL DEVELOPMENT	66,728	76,935	10,207
Total ACADEMIC SUPPORTOTHER	15,804,632	14,356,273	(1,448,359)
STUDENT SERVICES			
SOE ADVISING & STUDENT SERVICE	683,466	711,791	28,325
Total STUDENT SERVICES	683,466	711,791	28,325
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	147,901	128,000	(19,901)
Total INSTITUTIONAL SUPPORT	147,901	128,000	(19,901)
OPER & MAINT OF PLANTUTILITIES			
SCHOOL OF EDUCATION UTILITIES	120,748	149,541	28,793
Total OPER & MAINT OF PLANTUTILITIES	120,748	149,541	28,793
Total Estimated Expenditures	23,922,499	22,743,287	(1,179,212)

University of Alabama at Birmingham Budget Summary School of Engineering

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,904,338	12,973,114	68,776
INDIRECT COST RECOVERY	2,709,940	3,300,000	590,060
STATE APPROPR	10,591,304	9,523,411	(1,067,893)
Total: Estimated Revenues	26,205,582	25,796,525	(409,057)
Transfers In			
OTHER TRANSFER	1,499,414	1,499,455	41
PLANT TRANSFER	127,440	-	(127,440)
Total: Transfers In	1,626,854	1,499,455	(127,399)
Total: Estimated Revenues and Transfers In:	27,832,436	27,295,980	(536,456)
Transfers Out			
DEBT SERVICE TRANSFER	1,439,914	1,439,955	41
OTHER TRANSFER	2,273,189	2,115,515	(157,674)
Total: Transfers Out	3,713,103	3,555,470	(157,633)
Estimated Evacuditures (Con Dataile Balow)	24,119,333	23,695,487	(422.846)
Estimated Expenditures (See Details Below) Total: Estimated Expenditures and Transfers Out:	27,832,436	23,093,487	(423,846) (581,479)
	,,	, ,	(, -,
Contingency	-	45,023	45,023
INSTRUCTION			
EGR - BIOMEDICAL ENGINEERING	1,327,534	1,437,740	110,206
EGR - CIVIL AND ENVIRONMENTAL ENGINEERING	1,324,387	1,550,182	225,795
EGR - ELECTRICAL AND COMPUTER ENGINEERING	1,501,510	1,561,293	59,783
MECHANICAL AND MATERIALS ENGINEERING	1,984,822	2,157,604	172,782
Total INSTRUCTION	6,138,253	6,706,819	568,566
ACADEMIC SUPPORTOTHER			
ALUMNI AND DEVELOPMENT	100,253	111,296	11,043
ENGINEERING CAREER SERVICES	130,596	130,934	338
ENGINEERING COMMUNICATIONS	105,052	107,031	1,979
ENGINEERING FINANCE AND RESEARCH ADMINISTRATION	297,746	310,807	13,061
ENGINEERING STUDENT SERVICES	764,077	776,500	12,423
LEARNING RESOURCES-ENGINEERING	393,402	395,951	2,549
SCH ENG RCM ASSESSMENT	13,709,499	12,631,994	(1,077,505)
SCHOOL OF ENGINEERING - ACADEMIC SUPPORT	1,170,474	1,166,900	(3,574)
SCHOOL OF ENGINEERING? DIVERSITY & INCLUSION	50,071	50,780	709
SCHOOL OF ENGINEERING- SCHOOL LEVEL FACULTY	402,852	437,198	34,346
Total ACADEMIC SUPPORTOTHER	17,124,022	16,119,391	(1,004,631)
STUDENT SERVICES			
ENGINEERING RECRUITMENT	48,949	49,174	225
Total STUDENT SERVICES	48,949	49,174	225
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	40,942	52,936	11,994
Total INSTITUTIONAL SUPPORT	40,942	52,936	11,994
OPER & MAINT OF PLANTUTILITIES			
SCHOOL OF ENGINEERING UTILITIES	767,167	767,167	-
Total OPER & MAINT OF PLANTUTILITIES	767,167	767,167	-
Total Estimated Expenditures	24,119,333	23,695,487	(423,846)
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University of Alabama at Birmingham Budget Summary School of Health Professions

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	39,711,262	40,310,987	599,725
INDIRECT COST RECOVERY	3,093,736	4,994,679	1,900,943
STATE APPROPR	22,518,315	20,201,958	(2,316,357)
Total: Estimated Revenues	65,323,313	65,507,624	184,311
Transfers In			
OTHER TRANSFER	541,530	16,530	(525,000)
Total: Transfers In	541,530	16,530	(525,000)
Total: Estimated Revenues and Transfers In:	65,864,843	65,524,154	(340,689)
Tarabas A			
Transfers Out	E41 103	E42.022	1 020
DEBT SERVICE TRANSFER OTHER TRANSFER	541,103	543,033	1,930 23,816
Total: Transfers Out	595,345 1,136,448	619,161 1,162,194	25,746
Total. Halisiels Out	1,130,446	1,102,134	25,740
Estimated Expenditures (See Details Below)	62,903,479	63,440,331	536,852
Total: Estimated Expenditures and Transfers Out:	64,039,927	64,602,525	562,598
Contingency	1,824,916	921,629	(903,287)
Contingency	1,024,310	321,023	(303,287)
INSTRUCTION			
ACADEMIC & FACULTY AFFAIRS	1,074,954	1,028,593	(46,361
ADMINISTRATIVE AND FISCAL SERVICES	1,265,070	1,174,268	(90,802
BIOMEDICAL & HEALTH SCIENCES MASTERS PROGRAM	480,416	623,498	143,082
BIOMEDICAL SCIENCES PROGRAM	1,261,179	1,445,220	184,041
BIOTECHNOLOGY PROGRAM	727,971	1,114,057	386,086
CLINICAL LABORATORY SCIENCES CHAIR'S OFFICE	1,219,659	1,298,161	78,502
CLINICAL LABORATORY SCIENCES EDUCATION MISSION	771,181	829,880	58,699
	224,961	202,223	(22,738
EXECUTIVE HA DOCTORAL PROGRAM (DS GENETIC COUNSELING PROGRAM	596,183 534,443	545,021 568,030	(51,162 33,587
GERIATRIC SERVICES PROGRAM	24,200	300,030	(24,200
HEALTH CARE MANAGEMENT	1,795,233	1,907,569	112,336
HEALTH INFORMATICS	555,810	1,050,474	494,664
HEALTH PHYSICS	-	687,280	687,280
HEALTH PHYSICS PROGRAM	350,729	-	(350,729
HEALTH SERVICES ADMINISTRATION DEPARTMENT	3,025,956	2,303,490	(722,466
MASTER OF SCIENCE IN HEALTH ADMINISTRATION EXECUTIVE PROGRAM	577,623	309,944	(267,679
MASTER OF SCIENCE IN HEALTHCARE SIMULATION PROGRAM	286,469	206,257	(80,212
MASTERS PROGRAM IN HEALTH ADMINISTRATION	920,007	1,294,956	374,949
MS HEALTH & ADMINISTRATION RESIDENTIAL STUDENTS	383,700	250,000	(133,700
NUCLEAR MEDICINE TECHNOLOGY PROGRAM	465,628	668,725	203,097
NUTRITION SCIENCES DEPARTMENT ACCOUNT	2,965,106	4,088,626	1,123,520
OCCUPATIONAL THERAPY DIVISION	4,428,827	3,741,286	(687,541
PHD PROGRAM-ADMINISTRATION IN HEALTH SERVICES	495,594	590,749	95,155
PHYSICAL THERAPY DIVISION	3,973,752	3,619,361	(354,391
PHYSICIAN ASSISTANT STUDIES	1,614,425	2,106,607	492,182
REHABILITATION SCIENCE	253,961	360,000	106,039
		22.014.275	1,741,238
Total INSTRUCTION	30,273,037	32,014,275	1,7 +1,250
Total INSTRUCTION ACADEMIC SUPPORTOTHER	30,273,037	32,014,273	1,742,230
	30,273,037 1,000,000	1,000,000	-

University of Alabama at Birmingham Budget Summary School of Health Professions

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	2023 Approved Budget	2024 Proposed Budget	Difference
ACADEMIC SUPPORTOTHER (Continued)			
DISABILITY HEALTH AND REHABILITATION CENTER	207,581	-	(207,581)
HEALTH QUALITY AND SAFETY PROGRAM	555,779	440,201	(115,578)
HEALTH SERVICES ADMIN DEPT PROJECT SUPPORT	6,185	5,935	(250)
INSTRUCTIONAL DESIGN & SUPPORT	217,941	223,363	5,422
LAKESHORE COLLABORATIVE	257,642	708,746	451,104
NUTRITION SCIENCE DEPT. PROJECT SUPP	181,940	181,498	(442)
OBESITY CENTER	325,000	-	(325,000)
OFFICE OF CLINICAL AFFAIRS	427,151	550,265	123,114
OFFICE OF RESEARCH	760,953	957,136	196,183
OT VOLUNTARY COST SHARING	113,378	85,880	(27,498)
RESEARCH MISSION	63,284	· •	(63,284)
SHP DEAN'S OFFICE COMMUNICATIONS	342,921	403,904	60,983
SHP DEAN'S OFFICE DIVERSITY EQUITY & INCLUSION	113,900	10,000	(103,900)
SHP DEAN'S OFFICE PROJECT SUPPORT	112,915	112,174	(741)
SHP DEVELOPMENT	386,830	432,565	45,735
SHP HONORS	60,319	56,559	(3,760)
SHP RCM ASSESSMENT	22,707,270	21,691,992	(1,015,278)
SHP WEB & MARKETING	175,000	60,000	(115,000)
SHP/SON LRC	607,352	485,253	(122,099)
Total ACADEMIC SUPPORTOTHER	30,046,728	28,750,382	(1,296,346)
CTUDENT CEDVICES			
STUDENT SERVICES SHP PERFORMANCE ANALYTICS	124 102		(124 102)
	124,102	- (42 674	(124,102)
SHP STUDENT SERVICES AND ADVISING Total STUDENT SERVICES	551,612 675,714	642,674 642,674	91,062 (33,040)
Total STOSERT SERVICES	075,714	042,074	(55,640)
INSTITUTIONAL SUPPORT			
STUDENT BAD DEBT EXPENSE	125,000	250,000	125,000
Total INSTITUTIONAL SUPPORT	125,000	250,000	125,000
OPER & MAINT OF PLANTOTHER			
SHP BUILDING MAINTENANCE	150,000	150,000	-
Total OPER & MAINT OF PLANTOTHER	150,000	150,000	-
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	1,633,000	1,633,000	_
Total OPER & MAINT OF PLANTUTILITIES	1,633,000	1,633,000	
	69 000 500	52.440.225	
Total Estimated Expenditures	62,903,479	63,440,331	536,852

University of Alabama at Birmingham Budget Summary School of Medicine

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	22,992,071	22,554,220	(437,851)
OTHER OPERATING REVENUE	624,771	616,386	(8,385)
INDIRECT COST RECOVERY	65,510,974	75,010,974	9,500,000
CONTRA- REVENUE	(500)	(16,115)	(15,615)
STATE APPROPR	117,963,501	114,784,474	(3,179,027)
Total: Estimated Revenues	207,090,817	212,949,939	5,859,122
Transfers In			
OTHER TRANSFER	11,991,519	7,416,230	(4,575,289)
Total: Transfers In	11,991,519	7,416,230	(4,575,289)
Total: Estimated Revenues and Transfers In:	219,082,336	220,366,169	1,283,833
Transfers Out			
DEBT SERVICE TRANSFER	6,180,997	5,744,792	(436,205)
OTHER TRANSFER	37,689,855	39,084,296	1,394,441
Total: Transfers Out	43,870,852	44,829,088	958,236
Estimated Expenditures (See Details Below)	172,655,341	173,333,419	678,078
Total: Estimated Expenditures and Transfers Out:	216,526,193	218,162,507	1,636,314
Contingency	2,556,143	2,203,662	(352,481)
		,	(32 / 2 /
INSTRUCTION			
BEHAVIORAL NEUROBIOLOGY	1,307,314	1,209,640	(97,674)
CARDIOLOGY	881,182	841,649	(39,533)
CARDIOVASCULAR & THORACIC SURGERY	55,000	45,000	(10,000)
CHAIRMAN'S OFFICE - DEPARTMENT OF MEDICINE	4,806,787	4,971,081	164,294
CONTINUING MEDICAL EDUCATION	161,791	232,780	70,989
DEPARTMENT OF FAMILY MEDICINE	1,014,020	962,893	(51,127)
DERMATOLOGY	1,625,573	1,371,006	(254,567)
DIAGNOSTIC RADIOLOGY	612,048	980,529	368,481
DIVERSITY/INCLUSION GME OPERATING ACCOUNT	229,268	277,219	47,951
EDUCATION SERVICES	143,118	79,260	(63,858)
EMERGENCY MEDICINE	1,014,268	1,034,365	20,097
GASTROENTEROLOGY	242,916	234,424	(8,492)
GENERAL INTERNAL MEDICINE	502,862	521,818	18,956
GERONTOLOGY & GERIATRIC MED	393,657	364,057	(29,600)
HEMATOLOGY/ONCOLOGY	912,323	911,164	(1,159)
INFECTIOUS DISEASE	1,502,959	879,880	(623,079)
INTRODUCTION TO CLINICAL MEDICINE	1,839,992	1,698,463	(141,529)
LEARNING COMMUNITIES OPERATING ACCOUNT M.DPH. D. PROGRAM	79,688	37,497	(42,191)
MEDICAL EDUCATION CHAIR PACKAGE BUDGETED	2,075,524 734,029	2,460,496	384,972
METABOLISM, ENDOCRINOLOGY, DIABETES	397,118	817,302	83,273
MONTGOMERY REGIONAL CAMPUS OPERATIONS		383,132	(13,986)
NEPHROLOGY	1,742,364	1,737,263	(5,101)
NEUROLOGY	947,842 3,735,072	954,513 3,864,389	6,671 129,317
NEUROSURGERY CHAIR OFFICE STATE ACCOUNT	479,042	323,921	(155,121)
NEUROSURGERY PEDIATRICS STATE ACCOUNT	87,242	93,188	5,946
OBSTETRICS & GYNECOLOGY	1,062,166	798,218	(263,948)
OFFICE OF EDUCATION-CENTRAL OFFICE	1,002,100	1,987,432	(263,948) 774,722
OFFICE OF THE CHAIRMAN	1,311,609	1,987,432	(252,345)
			(247,450)
OPHTHALMOLOGY	1,329,520	1,082,070	(247,4

University of Alabama at Birmingham Budget Summary School of Medicine

OTOLANY-GOLOOY		2023 Approved Budget	2024 Proposed Budget	Difference
ORTHOPAEDICS 199,793 20,55.59 61,73.58 OTOLARYIGCIOGY 488,89.21 32,03.65 103,88 PEDIATRICS 2,042,173 2,209,32.5 167,15 PREVENTIVE MEDICINE 840,721 869,240 28,51 PSYCHAITRY-CHAIRMAN'S OFFICE 1,251,959 1,155,070 (96,88 PSYCHAITRY-CHAIRMAN'S OFFICE 1,251,959 1,155,070 (96,88 PSYCHAITRY-CHAIRMAN'S OFFICE 1,251,959 1,155,070 (96,88 RADIATION BIOLOGY 2,934 - 0. (29,901 RADIATION BIOLOGY 3,934 - 0. (29,901 REDIANT 785,648 837,551 (83,000 RESIDENT 786,648 837,551 (83,000 RESIDENT 786,648 828,767 (5,00 SOM BEAN COMMUNICATION 1,055,962 1,000,840 (35,12 SOM-DEAN COMMUNICATION STATE ACCOUNT 3,822 3,938 66 SUBGERY-FEDIATRIC 60,000 40,000 11,69 SURGERY-FEDIATRIC 60,000 40,000	INSTRUCTION (Continued)			
OTOLARYMGOLOGY 485,891 382,036 (103,88) PEDIATRICS 2,042,173 2,293,35 167,15 PEVENITYE MEDICINE 840,721 889,240 85,15 PSYCHIATRY-CHAINMAN'S OFFICE 1,251,3595 1,155,070 950,88 PSYCHIATRY-THAINMAN'S OFFICE 1,281,3595 1,515,632 13,08 RADIATION DINCOLOGY 2,934 1,50,632 13,08 RADIATION DINCOLOGY - 259,012 259,012 REHABILITATION MID 559,963 554,657 (5,36) RESIDENT 786,488 873,511 870,00 BIRLUMATOLOGY 882,854 887,677 (5-00 SOM BOARD OF WISTORS 11,850 12,700 88 SOM BOARD OF WISTORS 11,850 12,700 88 SURGERY-SEDATRIC 60,000 40,002 15,000 SURGERY-SEDATRIC 60,000 40,052 10,50 SURGERY-SEDATRIC 65,000 40,000 15,50 SURGERY-SEDATRIC 65,000 0 15,50		199.793	206.559	6,766
PEDIATRICS 2,042,173 2,209,325 167,25 PREVENTEY EMEDICINE 80,072 88,020 28,51 PSYCHARTY-CHARMAN'S OFFICE 1,251,059 1,155,070 (96,88 PSYCHARTY-CHARMAN'S OFFICE 1,251,059 1,155,070 (96,88 PSYCHARTY-CHARMAN'S OFFICE 1,251,059 1,155,070 (96,88 PSYCHARTY-RAINING 1,486,002 1,59,012 2,29,01 RADIATION BIOLOGY 2,934 5,012 2,29,01 READIST 786,488 873,511 87,002 RESDEDIT 786,488 873,511 87,002 SIMBERINATION MED 1,859,963 554,657 (5,08 SOM DEAN COMMUNICATION 1,055,962 1,020,840 (35,12 SOM DEAN COMMUNICATION 1,055,962 1,020,840 (35,12 SOM-NISS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 36,892 39,588 66 SOM-NISS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 21,012,49 40,452 11,59 SURGERY-PLEDATIC 60,000 40,000 12,00 14,00 12,				(103,855)
PERVENTIVE ABEDICINE 884,0/21 889,240 28,53 PSYCHATRY-TRAINING 1,251,959 1,155,070 (96.88) PSYCHATRY-TRAINING 548,747 635,817 870,07 PULMONARY 1,486,602 1,501,632 13,03 RADIATION LONGLOGY 2,943 2.0 (2,93) REHABILITATION MED 555,963 554,657 (5,06) REISOBENT 786,488 873,511 870,00 REISOBENT 11,850 12,700 88 SOM BOAD OF WISTORS 11,850 12,700 88 SOM BOAD OF WISTORS 11,850 12,700 88 SOM-MIS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 10,555,60 40,000 40,000 SOM-MIS SLAR ESSARCH & EDUCATION STATE ACCOUNT 12,470 87 11,000 11,000 SURGERY-ELESTIC 6,000 40,052 19,54 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000				167,152
PSYCHIATRY-CHAIRMAN'S OFFICE 1,251,959 1,155,070 (96,88) PSYCHIATRY-CHAIRMANG 5,84,747 63,347 83,047 RADIATION BIOLOGY 2,934 1.01,632 13,03 RADIATION BIOLOGY 2,934 1.02,92 259,01 READISTION MED 559,963 554,657 (5,36) RESIDENT 786,488 823,757 (5,08) REMABILITATION MED 82,884 123,757 (5,08) SOM BARD OF VISITORS 11,889 11,200,840 (33,12) SOM DEAN COMMUNICATION 1,055,962 1,020,840 (33,12) SOM-MIS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 121,470 8 8 SURGERY-GENERIL 755,001 870,000 114,99 SURGERY-PEDIATING 6,000 40,000 15,00 SURGERY-PEDIATING 1,528,000 40,000 15,00 TANN PARIATION 1,528,000 40,000 60,00 TARN PARIATION 1,528,000 30,000 60,00 TARN PARIATION 1,528,000 30,000	PREVENTIVE MEDICINE		869,240	28,519
PSYCHIATRY-TRAINING 548,747 635,817 87,070 PULMONARY 1,488,602 1,501,632 13,03 RADIATION DIOLOGY 2,934 - (2,93 REHABILITATION MED 559,632 554,657 (5,36 RESIDENT 786,488 873,511 870,00 RHUARATOLOGY 882,884 823,511 830,00 SOM BOARD OF VISITORS 11,850 12,700 88 SOM DEAN COMMUNICATION 1,055,962 1,020,840 (35,12 SOM-MINS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 38,892 39,588 66 SURGERY-PEDATRIC 60,000 40,452 (19,54 SURGERY-PEDATRIC 60,000 40,452 (19,54 SURGERY-PEDATRIC 50,000 40,452 (19,54 <tr< td=""><td>PSYCHIATRY-CHAIRMAN'S OFFICE</td><td></td><td></td><td>(96,889)</td></tr<>	PSYCHIATRY-CHAIRMAN'S OFFICE			(96,889)
RADIATION BIOLOGY REMABILITATION MED S59,963 REMABILITATION MED S59,963 RESIDENT 786,488 R73,311 R81,000 REMABILITATION MED REMAINTOLOGY REMAINTOLOG	PSYCHIATRY-TRAINING			87,070
RADIATION ONCOLOGY REHABILITATION MED REHABILITATION MED REHABILITATION MED RESIDENT	PULMONARY	1,488,602	1,501,632	13,030
REHABILITATION MED 559,963 554,657 (5.30) RESIDENT 786,488 873,511 870,02 RHEUMATOLOGY 882,854 328,767 (54,06) SOM BOARO OF VISITORS 11,850 11,000 88 SOM-DEAN COMMUNICATION 1,055,962 1,000,804 (33,12) SOM-HIS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 121,470 - (212,47) SURGERY-FEDITATIC 60,000 40,952 (19,56) SURGERY-PEDITATIC 60,000 40,002 (25,00) TRANSPLANTATION 15,000 40,002 (25,00) TOLI INSTRUCTION 43,725,995 43,785,895 56,20 PUBLIC SERVICE 1 1,328,037 1,337,831 609,79 SELMA FAMILY MEDICINE 306,000 306,000 - TOLI PUBLIC SERVICE 1,534,037 2,23,331 609,79 ALADEMIC SUPPORT - OTHER 1,534,037 1,237,831 609,79 ALADEMIC SUPPORT - OTHER 1,000,80 305,000 - ASOCIATE PER NEWICE SUPPORT	RADIATION BIOLOGY	2,934	-	(2,934)
RESIDENT 788,488 873,511 87,000 RHEUMATOLOGY 882,834 828,757 (54,08 SOM BOARD OF VISITORS 11,850 12,700 88 SOM DEAN COMMUNICATION 1,055,962 1,020,840 (35,12 SOM-MIS LAB RESEARCH & EDUCATION STATE ACCOUNT 121,470 - (121,47 SUNGERY-PEDIATRIC 60,000 40,452 (19,56) SURGERY-PEDIATRIC 65,000 40,000 (25,00 SURGERY-PEDIATRIC 65,000 40,000 (25,00 SURGERY-PEDIATRIC 65,000 40,000 (25,00 SURGERY-PEDIATRIC 65,000 40,000 (25,00 SURGERY-PEDIATRIC 7,339 7,27,76 (4,61 TRANSPAINTAINON 15,000 - (15,00 UROLOGY PEDS STATE ACCT 77,391 7,27,76 (4,61 Total INSTRUCTION 43,725,695 43,785,895 56,26 PUBLIC SERVICE 1,528,037 1,937,831 695,79 ACEDITIC SERVICE 1,528,037 1,937,831 695,79 <td>RADIATION ONCOLOGY</td> <td>-</td> <td>259,012</td> <td>259,012</td>	RADIATION ONCOLOGY	-	259,012	259,012
RHEUMATOLOGY 882,854 828,767 (54,08 SOM BOARD OF VISITORS 11,850 12,700 88 SOM DEAN COMMUNICATION 1,065,962 1,020,840 (83,12 SOM-NRS CUINICAL RESEARCH & EDUCATION STATE ACCOUNT 38,892 39,588 66 SOM-NRS CUINICAL RESEARCH & EDUCATION STATE ACCOUNT 121,470 - (121,47 SURGERY-GENERAL 755,001 870,000 114,99 SOM,000 (125,000 SOM,000 (125,000 SOM,000 SOM,000 (15,000 SOM,000 SOM,000 SOM,000 SOM,000 SOM,000 SOM,000 SURGERY-PEDIATRIC 66,000 40,000 SOM,000	REHABILITATION MED	559,963	554,657	(5,306)
SOM BOARD OF VISITORS 11,850 12,700 88 SOM MED COMMUNICATION 1,055,962 1,020,840 (35,12 SOM-INS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 121,470 - (121,47 SURGERY-GENERAL 755,001 870,000 114,99 SURGERY-PEDIATRIC 66,000 40,452 (19,50 SURGERY-PEDIATRIC 66,000 40,000 (25,00 UROLOGY PEDS STATE ACCT 77,391 72,776 (4,61 TOTAL INSTRUCTION 43,723,695 43,785,895 62,00 PUBLIC SERVICE DOM/IM HOUSESTAFF 1,232,8037 1,937,831 699,79 SELMA FAMILY MEDICINE 306,000 306,000 - TOTAI PUBLIC SERVICE 1,634,037 2,243,831 699,79 ACADEMIC SUPPORT—OTHER 1,100,281 912,772 187,50	RESIDENT	786,488	873,511	87,023
SOM DEAN COMMUNICATION 1,055,962 1,020,840 (35.12 SOM-NS SUINCIAE RESEARCH & EDUCATION STATE ACCOUNT 38,892 39,588 66 SOM-NIS SLAB RESEARCH & EDUCATION STATE ACCOUNT 121,470 - (121,475) SURGERY-PEDLATRIC 60,000 40,500 (15,545) SURGERY-PLASTIC 66,000 40,000 (15,000) UROLOGY PEDS STATE ACCT 77,391 72,766 (4,61) TOTAL INSTRUCTION 43,725,695 43,785,895 62,200 PUBLIC SERVICE 30,500 30,6000 - DOM/IM HOUSESTAFF 1,328,037 1,937,831 609,79 SELMA FAMILY MEDICINE 30,500 306,000 - TOTAL PUBLIC SERVICE 1,100,281 912,772 (187,50) ACADEMIC SUPPORT—OTHER 229,021 348,880 119,88 ACADITIC SERVICE 1,100,281 912,772 (187,50) ANESTHESIOLOGY BASIC SCIENCE 1,100,281 912,772 (187,50) ALCADITIC SERVICE 1,100,281 912,772 (187,50) ALSTHESIOLOGY BASIC SCIENCE	RHEUMATOLOGY	882,854	828,767	(54,087)
SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT 38,892 39,588 69 SOM-NRS LIAR RESEARCH & EDUCATION STATE ACCOUNT 121,477 - (121,47 SURGERY-PEDIATRIC 60,000 40,452 (19,56 SURGERY-PEDIATRIC 65,000 40,000 (25,00 TRANSPLANTATION 15,000 - (15,00 UROLOGY PEOS STATE ACCT 77,391 72,76 (4,61) TOTAL INSTRUCTION 43,729,695 43,785,895 56,20 PUBLIC SERVICE 1,328,037 1,937,831 699,79 SELMA FAMILY MEDICINE 306,000 306,000 - ACADEMIC SUPPORT—OTHER 1,100,281 912,772 (18,75 ANESTHESIOLOGY BASIC SCIENCE 1,100,281 912,772 (18,75 ANESTHESIOLOGY BASIC SCIENCES 1,100,281 912,772 (18,75	SOM BOARD OF VISITORS	11,850	12,700	850
SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT 121,470 (121,476 SURGERY-CENIREAL 755,001 870,000 114,98 SURGERY-PEDIATRIC 65,000 40,452 (19,54 SURGERY-PEDIATRIC 65,000 40,000 (25,00 SURGERY-PLASTIC 65,000 40,000 (25,00 UROLOGY PEDS STATE ACCT 77,391 72,776 (4,61 Total INSTRUCTION 43,729,695 43,785,895 56,20 PUBLIC SERVICE 1,328,037 1,937,831 699,79 SELMA FAMILY MEDICINE 306,000 306,000 -7 Total PUBLIC SERVICE 1,634,037 2,243,831 699,79 ACADEMIC SUPPORT—OTHER 306,000 306,000 -7 ANESTHESIOLOGY BASIC SCIENCE 1,100,281 912,772 [187,50 ANSCHALE DEAN FOR PHYSICIAN SCIENTIST 394,741 499,000 104,25 BUCHSBAUM PROJECT ACCOUNT 8,723 -7 (8,72 CENTER FOR AGING 310,000 - (240,00 CENTER FOR FREE RADICAL BIOLOGY OPERATING 10	SOM DEAN COMMUNICATION	1,055,962	1,020,840	(35,122)
SURGERY-GENERAL 755,001 870,000 114.99 SURGERY-PEDATRIC 60,000 40,452 (19,54 SURGERY-PEDATRIC 65,000 40,000 (25,000 TRANSPLANTATION 15,000 - (15,000 UROLOGY PEDS STATE ACCT 77,391 72,776 (4,61 Total INSTRUCTION 43,729,695 43,785,895 56,20 PUBLIC SERVICE 1,228,037 1,937,831 699,79 SELMA FAMILY MEDICINE 306,000 306,000 - SELMA FAMILY MEDICINE 1,634,037 2,243,831 699,79 ACADEMIC SUPPORT—OTHER 1,100,281 912,772 (187,50 ANESTHESIOLOGY BASIC SCIENCE 1,100,281 912,772 (187,50 ANESTHESIOLOGY PROJECT SUPPORT 229,021 348,880 119,88 ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST 394,741 499,000 104,25 BUCHSBALMY PROJECT ACCOUNT 8,723 - (8,72 CENTER FOR ACING 100,000 - (100,00 CENTER FOR ACING 100,000	SOM-NRS CLINICAL RESEARCH & EDUCATION STATE ACCOUNT	38,892	39,588	696
SURGERY-PEDIATRIC 60,000 40,452 (19.54) SURGERY-PELSTIC 65,000 40,000 (25,00) TRANSPLANTATION 15,000 - (15,00) UROLOGY PEDS STATE ACCT 77,391 72,776 (4,61) TOTAI INSTRUCTION 43,729,695 43,785,895 62,00 PUBLIC SERVICE	SOM-NRS LAB RESEARCH & EDUCATION STATE ACCOUNT	121,470	-	(121,470)
SURGERY-PLASTIC 65,000 40,000 (25,000) TRANSPLANTATION 15,000 - (15,000) QLOLOGY PEDS STATE ACCT 77,391 72,776 (4,64) TOTAL INSTRUCTION 43,729,695 43,785,895 56,200 PUBLIC SERVICE DOM/IM HOUSESTAFF 1,328,037 1,937,831 609,79 SELINA FAMILY MEDICINE 306,000 306,000 - TOTAL PUBLIC SERVICE ACADEMIC SUPPORT-OTHER ANESTHESIOLOGY BASIC SCIENCE 1,100,281 912,772 (187,50) ANESTHESIOLOGY PROJECT SUPPORT 229,021 348,880 119,88 ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST 394,741 499,000 104,25 BUCHSBAUM PROJECT ACCOUNT 8,723 - (87,22 CENTER FOR AGING 310,000 - (204,00 CENTER FOR REE RADICAL BIOLOGY OPERATING 310,000 - (204,00 CENTER FOR REER RADICAL BIOLOGY OPERATING 100,000 - (205,00 CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100	SURGERY-GENERAL	755,001	870,000	114,999
TRANSPLANTATION 15,000 7. (15,000) UROLOGY PEDS STATE ACCT 77,391 72,776 (4,61 Total INSTRUCTION 43,729,695 43,785,895 56,20 PUBLIC SERVICE 306,000 306,000 306,000 - 6 DOM/IM HOUSESTAFF 1,328,037 1,937,831 609,79 SELIMA FAMILY MEDICINE 306,000 306,000 - 6 ACADEMIC SUPPORT—OTHER 1,634,037 2,243,831 609,79 ACADEMIC SUPPORT—OTHER 1,100,281 912,772 (187,50 ANESTHESIOLOGY PROJECT SUPPORT 229,021 348,880 119,88 ASSOCIATE DEAN POR PHYSICIAN SCIENTIST 394,741 499,000 104,25 BUCHSBAUM PROJECT ACCOUNT 8,723 3 4 8,723 - (8,72 CENTER FOR AGING 310,000 - 301,000 - (240,00 - (240,00 - (240,00 - (240,00 - (240,00 - (240,00 - (240,00 - (240,00 - (2	SURGERY-PEDIATRIC	60,000	40,452	(19,548)
TOTAL INSTRUCTION 13,729,695 13,785,895 16,205 PUBLIC SERVICE	SURGERY-PLASTIC	65,000	40,000	(25,000)
Total INSTRUCTION 43,729,695 43,785,895 56,200	TRANSPLANTATION	15,000	-	(15,000)
PUBLIC SERVICE DOM/IM HOUSESTAFF 1,328,037 1,937,831 609,79 SELMA FAMILY MEDICINE 306,000 306,000 -9 Total PUBLIC SERVICE 1,634,037 2,243,831 609,79 ACADEMIC SUPPORT—OTHER TILLION,281 912,772 (187,500) ANESTHESIOLOGY BASIC SCIENCE 1,100,281 912,772 (187,500) ANESTHESIOLOGY PROJECT SUPPORT 229,021 348,880 119,850 ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST 394,741 499,000 104,255 BUCHSBAUM PROJECT ACCOUNT 8,723 - (8,722) CENTER FOR AGING 310,000 - (200,000) CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD 240,000 - (200,000) CENTER FOR REE RADICAL BIOLOGY OPERATING 100,000 - (100,000) CENTER FOR OF REE RADICAL BIOLOGY OPERATING 100,000 - (205,000) CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100,000 - (205,000) CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100,000 - (205,000)	UROLOGY PEDS STATE ACCT	77,391	72,776	(4,615)
DOM/IM HOUSESTAFF 1,328,037 1,937,831 609,79 SELMA FAMILY MEDICINE 306,000 306,000	Total INSTRUCTION	43,729,695	43,785,895	56,200
DOM/IM HOUSESTAFF 1,328,037 1,937,831 609,79 SELMA FAMILY MEDICINE 306,000 306,000	DIDLIC SEDVICE			
SELMA FAMILY MEDICINE 306,000 306,000 3-		1 220 027	1 027 021	600 704
Total Public Service	·			003,734
ANESTHESIOLOGY BASIC SCIENCE ANESTHESIOLOGY PROJECT SUPPORT ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST BUCHSBAUM PROJECT ACCOUNT BUCHSBAUM PROJECT ACCOUNT CENTER FOR AGING CENTER FOR AGING CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD CENTER FOR FREE RADICAL BIOLOGY OPERATING CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100,000 CFAR SUPPORT FUNDS COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C COMPREHENSIVE CANCER CENTER COMPREHENSIVE CANCER CENTER COMPREHENSIVE CANCER CENTER COMPREHENSIVE CARCIER CENTER COMPREHENSIVE C				609,794
ANESTHESIOLOGY BASIC SCIENCE ANESTHESIOLOGY PROJECT SUPPORT ANESTHESIOLOGY PROJECT SUPPORT ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST BUCHSBAUM PROJECT ACCOUNT BUCHSBAUM PROJECT ACCOUNT CENTER FOR AGING CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD CENTER FOR FREE RADICAL BIOLOGY OPERATING CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100,000 CFAR SUPPORT FUNDS CNC MAIN ACCOUNT COMPREHENSIVE CANCER CENTER COMPREHENSIVE CANCER CENTER COMPREHENSIVE CANCER CENTER PROJECT SUPPORT COMPREHENSIVE CANCER CENTER DEAN'S OFFICE 4,805,002 DEAN'S OFFICE 4,805,002 DEAN'S OFFICE DERMATOLOGY PROJECT SUPPORT DIABETES UWINC OPERATING FUNDS 101,899 - 14,900 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 14,900 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 14,900 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 14,900 14,900 10,000 10				
ANESTHESIOLOGY PROJECT SUPPORT ASSOCIATE DEAN FOR PHYSICIAN SCIENTIST BUCHSBAUM PROJECT ACCOUNT CENTER FOR AGING CENTER FOR AGING CENTER FOR AGING CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD CENTER FOR CLINICAL AND TRANSLATIONAL SCIENCE UWIRC AWARD CENTER FOR FOR FERE RADICAL BIOLOGY OPERATING CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100,000 CEAR SUPPORT FUNDS 289,000 CNC MAIN ACCOUNT COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C COMPREHENSIVE CANCER CENTER COMPREHENSIVE CANCER CENTER PROJECT SUPPORT 145,400 CYSTIC FIBROSIS CENTER 185,000 CYSTIC FIBROSIS CENTER DEAN'S OFFICE 4,805,002 4,807,250 101,899 FAMILY MEDICINE PROJECT SUPPORT		1 100 201	042 772	(107 500)
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CENTER FOR OUTCOMES AND EFFECTIVENESS R & D EDU 255,000 - (255,000 CENTER FOR WOMEN'S REPRODUCTIVE HEALTH 100,000 - (100,000 CFAR SUPPORT FUNDS 289,000 - (289,000 CNC MAIN ACCOUNT 200,500 - (250,000 COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C 250,000 - (250,000 COMPREHENSIVE CANCER CENTER 706,078 - (706,07 COMPREHENSIVE CANCER CENTER PROJECT SUPPORT 145,400 - (145,40 COMPREHENSIVE CARDIOVASCULAR CENTER 50,000 - (50,00 CYSTIC FIBROSIS CENTER 185,000 - (185,00 DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,90 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271			-	
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CNC MAIN ACCOUNT COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C COMPREHENSIVE CANCER CENTER 706,078 COMPREHENSIVE CANCER CENTER 706,078 COMPREHENSIVE CANCER CENTER PROJECT SUPPORT 145,400 COMPREHENSIVE CARDIOVASCULAR CENTER 50,000 CYSTIC FIBROSIS CENTER 185,000 DEAN'S OFFICE 4,805,002 DERMATOLOGY PROJECT SUPPORT 272,572 DIABETES UWIRC OPERATING FUNDS FAMILY MEDICINE PROJECT SUPPORT GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 14,900 14,900 14,900 1620,500 - 1620,00			-	
COMPREHENSIVE ARTHRITIS MUSCULOSKELETAL BONE & AUTIMMUNITY C 250,000 - (250,000 COMPREHENSIVE CANCER CENTER 706,078 - (706,078 COMPREHENSIVE CANCER CENTER PROJECT SUPPORT 145,400 - (145,400 COMPREHENSIVE CARDIOVASCULAR CENTER 50,000 - (50,000 CYSTIC FIBROSIS CENTER 185,000 - (185,000 DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,277			-	, , ,
COMPREHENSIVE CANCER CENTER 706,078 - (706,07 COMPREHENSIVE CANCER CENTER PROJECT SUPPORT 145,400 - (145,40 COMPREHENSIVE CARDIOVASCULAR CENTER 50,000 - (50,00 CYSTIC FIBROSIS CENTER 185,000 - (185,00 DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,90 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,27			-	
COMPREHENSIVE CANCER CENTER PROJECT SUPPORT 145,400 - (145,400 COMPREHENSIVE CARDIOVASCULAR CENTER 50,000 - (50,000 CYSTIC FIBROSIS CENTER 185,000 - (185,000 DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271			-	
COMPREHENSIVE CARDIOVASCULAR CENTER 50,000 - (50,000 CYSTIC FIBROSIS CENTER 185,000 - (185,000 DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271			-	
CYSTIC FIBROSIS CENTER 185,000 - (185,000 DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271		*	-	
DEAN'S OFFICE 4,805,002 4,807,250 2,24 DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,90 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271			-	
DERMATOLOGY PROJECT SUPPORT 272,572 280,785 8,21 DIABETES UWIRC OPERATING FUNDS 101,899 - (101,89 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,90 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271			4 007 250	
DIABETES UWIRC OPERATING FUNDS 101,899 - (101,899 FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271				2,248
FAMILY MEDICINE PROJECT SUPPORT - 14,900 14,900 GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271		*	•	
GERONTOLOGY & GERIATRIC MED PROJECT SUPPORT - 3,271 3,271		101,899		
, , , , , , , , , , , , , , , , , , , ,		-		14,900
		-		3,271
				(28,571)
			724,174	(76,885)
MINORITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER 275,000 - (275,00	MINURITY HEALTH & HEALTH DISPARITIES RESEARCH CENTER	275,000	-	(275,000)

University of Alabama at Birmingham Budget Summary School of Medicine

	2023 Approved Budget	2024 Proposed Budget	Difference
ACADEMIC SUPPORTOTHER (Continued)			
MOLECULAR IMAGING AND THERAPEUTICS DIVISION PROJECT SUPPORT	_	2,346	2,346
MONT INTERNAL MED FAMILY CLINIC COST SHARING	_	2,404	2,404
NEUROLOGY PROJECT SUPPORT	648.811	658,089	9,278
NEUROSURGERY RESEARCH STATE ACCT	-	330,401	330,401
NEUROSURGERY VOLUNTARY COST SHARE	91,505	90,095	(1,410)
OBGYN-EDUCATION DIVISION SUPPORT	140,065	640,826	500,761
OBGYN-GYN ONCOLOGY SUPPORT	184,819	-	(184,819)
OBGYN-IT SUPPORT	58,912	150,067	91,155
OBGYN-MATERNAL FETAL MEDICINE SUPPORT	251,389	81,550	(169,839)
OBGYN-REPRODUCTIVE ENDOCRINOLOGY SUPPORT	3,405	· •	(3,405)
OBGYN-UPRS DIV. SUPPORT	82,781	5,500	(77,281)
OBGYN-WOMEN'S REPRODUCTIVE HEALTH CARE SUPPORT	73,647	-	(73,647)
OPHTHALMOLOGY PROJECT SUPPORT	309,709	393,237	83,528
PEDIATRICS PROJECT SUPPORT	472,025	455,314	(16,711)
RADIATION ONCOLOGY PROJECT SUPPORT	467,530	106,548	(360,982)
REHABILITATION MEDICINE PROJECT SUPPORT	2,253	225	(2,028)
SOM DEVELOPMENT	80,100	86,350	6,250
SOM FACULTY DEVELOPMENT	415,357	495,705	80,348
SOM RCM ASSESSMENT	84,406,140	86,987,429	2,581,289
SOM SR. ASSOC. DEAN DIVERSITY AND INCLUSION	509,819	631,590	121,771
SP(AMC21) NEPHROLOGY RESEARCH & TRAINING CTR	125,000	· •	(125,000)
TRANSPLANT NEPHROLOGY	40,961	36,870	(4,091)
UA SYSTEM MEDICAL EDUCATION PROGRAM	150,000	160,000	10,000
UAB CENTER FOR EXERCISE MEDICINE (CEM)	175,000	· •	(175,000)
UAB CENTER FOR PALLIATIVE & SUPPORTIVE CARE (CPSC)	100,000	<u>=</u>	(100,000)
UROLOGY CHAIR OFFICE STATE ACCOUNT	606,690	440,946	(165,744)
UWIRC MICROBIOME CENTER	85,000	-	(85,000)
Total ACADEMIC SUPPORTOTHER	100,473,531	99,491,290	(982,241)
STUDENT SERVICES			
ADMISSIONS	843,691	891,053	47,362
MEDICAL STUDENT SERVICES	1,217,264	1,227,085	9,821
OFFICE OF DIVERSITY AND INCLUSION	424,478	395,074	(29,404)
RECORDS	248,198	313,436	65,238
Total STUDENT SERVICES	2,733,631	2,826,648	93,017
			· · · · · · · · · · · · · · · · · · ·
OPER & MAINT OF PLANTOTHER			
INCINERATOR SERVICES MEDICINE	80,000	90,000	10,000
INTERNAL/EXTERNAL RENT Total ODER & MAINT OF DIANT OTHER	5,966,933	6,295,140	328,207
Total OPER & MAINT OF PLANTOTHER	6,046,933	6,385,140	338,207
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	17,039,514	17,602,615	563,101
Total OPER & MAINT OF PLANTUTILITIES	17,039,514	17,602,615	563,101
SCHOLARSHIPS & FELLOWSHIPS			
OUT OF STATE MEDICAL SCHOOL SCHOLARS	499,000	499,000	-
SOM SCHOLARSHIPS	499,000	499,000	-
Total SCHOLARSHIPS & FELLOWSHIPS	998,000	998,000	-
Total Estimated Expanditures	172 655 241	172 222 440	670 070
Total Estimated Expenditures	172,655,341	173,333,419	678,078

University of Alabama at Birmingham Budget Summary School of Medicine - Huntsville

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	10,581,839	10,960,568	378,729
OTHER OPERATING REVENUE	12,000	7,500	(4,500)
STATE APPROPR	3,415,940	3,415,940	-
Total: Estimated Revenues	14,009,779	14,384,008	374,229
Transfers In			
OTHER TRANSFER	12,125,201	12,092,802	(32,399)
Total: Transfers In	12,125,201	12,092,802	(32,399)
Total: Estimated Revenues and Transfers In:	26,134,980	26,476,810	341,830
Transfers Out			
OTHER TRANSFER	11,198,500	10,989,736	(208,764)
Total: Transfers Out	11,198,500	10,989,736	(208,764)
	44.000.405	44.074.070	242.272
Estimated Expenditures (See Details Below)	14,026,105	14,374,378	348,273
Total: Estimated Expenditures and Transfers Out:	25,224,605	25,364,114	139,509
Contingency	910,375	1,112,696	202,321
INSTRUCTION			
FAMILY MEDICINE PROGRAM	837,920	837,290	(630)
FAMILY MEDICINE RESIDENCY PROGRAM	3,406,831	3,391,830	(15,001)
HUNTSVILLE NEUROLOGY PROGRAM	59,148	59,926	778
INTERNAL MEDICINE PROGRAM	906,394	911,627	5,233
INTERNAL MEDICINE RESIDENCY	2,596,429	2,581,334	(15,095)
OB/GYN PROGRAM	121,399	115,964	(5,435)
PEDIATRICS PROGRAM	527,220	527,219	(1)
PSYCHIATRY PROGRAM	462,798	472,321	9,523
SURGERY PROGRAM	171,515	169,220	(2,295)
Total INSTRUCTION	9,089,654	9,066,731	(22,923)
PUBLIC SERVICE			
ADMINISTRATION HUNTSVILLE CLINIC	415,392	461,222	45,830
BUSINESS OFFICE HUNTSVILLE CLINIC	673,996	721,432	47,436
FAMILY PRACTICE HUNTSVILLE CLINIC	1,467,160	1,636,035	168,875
INTERNAL MEDICINE-117 HUNTSVILLE CLINIC	451,572	484,793	33,221
MEDICAL RECORDS HUNTSVILLE CLINIC	512,215	509,096	(3,119)
PEDIATRICS130 HUNTSVILLE CLINIC	504,912	598,889	93,977
PSYCHIATRYCSC 207 HUNTSVILLE CLINIC	56,612	67,625	11,013
Total PUBLIC SERVICE	4,081,859	4,479,092	397,233
ACADEMIC SUPPORTOTHER			
HUNTSVILLE MEDICAL CAMPUS EXECUTIVE DIRECTOR'S OFFICE	457,667	464,168	6,501
Total ACADEMIC SUPPORTOTHER	457,667	464,168	6,501
STUDENT SERVICES			
HUNTSVILLE STUDENT AFFAIRS	396,925	364,387	(32,538)
Total STUDENT SERVICES	396,925	364,387	(32,538)
Total Estimated Evnenditures	14,026,105	1/1 27/1 270	348,273
Total Estimated Expenditures	14,020,105	14,374,378	340,273

University of Alabama at Birmingham Budget Summary School of Nursing

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	46,840,279	45,308,405	(1,531,874)
INDIRECT COST RECOVERY	1,676,148	3,300,000	1,623,852
CONTRA- REVENUE	(7,500)	(7,500)	-
STATE APPROPR	24,500,941	22,461,005	(2,039,936)
Total: Estimated Revenues	73,009,868	71,061,910	(1,947,958)
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	73,009,868	71,061,910	(1,947,958)
Transfers Out			
DEBT SERVICE TRANSFER	955,224	947,076	(8,148)
OTHER TRANSFER	659,245	718,397	59,152
Total: Transfers Out	1,614,469	1,665,473	51,004
Estimated Expenditures (See Details Below)	70,976,991	68,852,895	(2,124,096)
Total: Estimated Expenditures and Transfers Out:	72,591,460	70,518,368	(2,073,092)
Contingency	418,408	543,542	125,134
INSTRUCTION			
ACCELERATED MASTERS PROGRAM	2,181,949	1,857,463	(324,486)
ACUTE, CHRONIC AND CONTINUING CARE	731,341	784,792	53,451
BSN PROGRAM	6,075,790	5,581,293	(494,497)
CERTIFIED REGISTERED NURSE PRACTITIONER PROGRAM	1,836,226	1,555,503	(280,723)
DOCTOR OF NURSING PRACTICE PROGRAM	3,633,267	3,802,615	169,348
FAMILY, COMMUNITY AND HEALTH SYSTEMS	1,009,296	755,905	(253,391)
MASTER OF SCIENCE NURSING PROGRAM	7,494,352	7,014,652	(479,700)
MOBILITY PROGRAM	1,450,468	1,294,504	(155,964)
NURSE-MIDWIFERY	604,160	627,149	22,989
NURSING ACADEMIC AFFAIRS	1,581,858	1,617,269	35,411
NURSING COMPETENCY EDUCATION	2,157,493	2,201,605	44,112
NURSING INSTRUCTIONAL TECHNOLOGY	486,023	497,984	11,961
PHD IN NURSING PROGRAM	944,223	942,088	(2,135)
Total INSTRUCTION	30,186,446	28,532,822	(1,653,624)
ACADEMIC SUPPORTOTHER			
DEAN'S OFFICE	3,330,962	3,921,839	590,877
NURSING DIVERSITY, EQUITY & INCLUSION	596,223	451,505	(144,718)
OFFICE OF RESEARCH & SCHOLARSHIP - RESEARCH SUPPORT	1,979,379	1,831,377	(148,002)
SCH OF NURSING DEAN'S OFFICE PROJECT SUPPORT	1,450,674	1,506,624	55,950
SCHOOL OF NURSING - INFO TECH FEES	-	6,000	6,000
SON CLINICAL AFFAIRS, PRACTICE, & PARTNERSHIPS	611,997	796,747	184,750
SON DEVELOPMENT OFFICE	687,191	695,510	8,319
SON OPERATIONAL SUPPORT	809,500	655,000	(154,500)
SON PROJECT SUPPORT	67,680	207,110	139,430
SON RCM ASSESSMENT	25,010,115	23,962,549	(1,047,566)
SON RESEARCH & SCHOLARSHIP AFFAIRS	1,568,329	1,472,764	(95,565)
SON WORLD HEALTH ORGANIZATION COLLABORATION	279,757	278,047	(1,710)
STRATEGIC COMMUNICATIONS	1,076,224	1,120,449	44,225
Total ACADEMIC SUPPORTOTHER	37,468,031	36,905,521	(562,510)

University of Alabama at Birmingham Budget Summary School of Nursing

	2023 Approved Budget	2024 Proposed Budget	Difference
STUDENT SERVICES			
SCHOOL OF NURSING STUDENT SUCCESS	1,825,335	1,864,781	39,446
Total STUDENT SERVICES	1,825,335	1,864,781	39,446
INSTITUTIONAL SUPPORT STUDENT BAD DEBT EXPENSE	200,000	200,000	_
Total INSTITUTIONAL SUPPORT	200,000	200,000	-
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	1,297,179	1,349,771	52,592
Total OPER & MAINT OF PLANTUTILITIES	1,297,179	1,349,771	52,592
Total Estimated Expenditures	70,976,991	68,852,895	(2,124,096)

University of Alabama at Birmingham Budget Summary School of Optometry

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	8,676,401	9,433,222	756,821
EXT SALES/SERVICE	3,198,058	3,058,403	(139,655)
INDIRECT COST RECOVERY	883,863	609,317	(274,546)
OTHER OPERATING REVENUE	80,652	116,727	36,075
STATE APPROPR	6,621,289	5,976,022	(645,267)
Total: Estimated Revenues	19,460,263	19,193,691	(266,572)
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	19,460,263	19,193,691	(266,572)
Transfers Out			
OTHER TRANSFER	334,815	317,247	(17,568)
Total: Transfers Out	334,815	317,247	(17,568)
Estimated Expenditures (See Details Below)	18,703,060	18,876,444	173,384
Total: Estimated Expenditures and Transfers Out:	19,037,875	19,193,691	155,816
·	<i>` '</i>		<i>,</i>
Contingency	422,388	-	(422,388)
INSTRUCTION			
DEPT OF OPTOMETRY & VISION SCIENCE	6,645,065	6,822,727	177,662
VISION SCIENCE GRADUATE PROGRAM	602,505	573,583	(28,922)
Total INSTRUCTION	7,247,570	7,396,310	148,740
PUBLIC SERVICE			
OPTOMETRY CLINIC	2,666,331	2,668,564	2,233
Total PUBLIC SERVICE	2,666,331	2,668,564	2,233
ACADEMIC SUPPORTOTHER			
CENTER FOR BIOPHYSICAL SCIENCES AND ENGINEERING	14,782	14,868	86
DEAN'S OFFICE	2,311,234	2,697,879	386,645
DEPARTMENT OF INFORMATION SERVICES	308,875	49,935	(258,940)
DEPARTMENT OF OPTOMETRY PROJECT SUPPORT	36,738	10,824	(25,914)
OPT RCM ASSESSMENT	4,453,684	4,430,723	(22,961)
UAB SCHOOL OF OPTOMETRY COMMUNICATIONS ACCOUNT	195,332	188,979	(6,353)
UAB SCHOOL OF OPTOMETRY DEVELOPMENT ACCOUNT	189,588	190,037	449
Total ACADEMIC SUPPORTOTHER	7,510,233	7,583,245	73,012
STUDENT SERVICES			
OFFICE OF STUDENT AFFAIRS	353,288	304,853	(48,435)
Total STUDENT SERVICES	353,288	304,853	(48,435)
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	925,638	923,472	(2,166)
Total OPER & MAINT OF PLANTUTILITIES	925,638	923,472	(2,166)
	18,703,060	18,876,444	173,384

University of Alabama at Birmingham Budget Summary School of Public Health

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	12,462,163	10,737,624	(1,724,539)
INDIRECT COST RECOVERY	9,644,145	14,035,560	4,391,415
STATE APPROPR	11,349,044	11,917,117	568,073
Total: Estimated Revenues	33,455,352	36,690,301	3,234,949
Transfers In			
OTHER TRANSFER	275,000	-	(275,000)
Total: Transfers In	275,000	•	(275,000)
Total: Estimated Revenues and Transfers In:	33,730,352	36,690,301	2,959,949
Transfers Out			
OTHER TRANSFER	1,579,482	1,084,834	(494,648)
Total: Transfers Out	1,579,482	1,084,834	(494,648)
Estimated Former distance (Con Dataile Balance)	20 005 074	25 604 002	F 74F 024
Estimated Expenditures (See Details Below)	29,885,871	35,601,802	5,715,931
Total: Estimated Expenditures and Transfers Out:	31,465,353	36,686,636	5,221,283
Contingency	2,264,999	3,665	(2,261,334)
INSTRUCTION			
BIOSTATISTICS	1,988,407	2,571,981	583,574
ENVIRONMENTAL HEALTH	1,543,251	1,717,873	174,622
EPIDEMIOLOGY	2,190,808	1,911,353	(279,455)
HEALTH BEHAVIOR	1,476,763	1,503,870	27,107
HEALTH CARE ORGANIZATION	4,595,999	8,946,542	4,350,543
OFFICE OF DIVERSITY, EQUITY, AND INCLUSION	187,187	276,997	89,810
OFFICE OF PUBLIC HEALTH PRACTICE	359,984	187,805	(172,179)
SOPH OFFICE OF UNDERGRADUATE EDUCATION	460,793	813,195	352,402
Total INSTRUCTION	12,803,192	17,929,616	5,126,424
ACADEMIC SUPPORTOTHER			
ASSOCIATE FOR DEAN RESEARCH	269,570	310,294	40,724
BIOMATHEMATIC & BIOSTATISTIC PROJECT SUPPORT	256,645	56,908	(199,737)
CENTER FOR THE STUDY OF COMMUNITY HEALTH	65,434	64,862	(572)
DEAN'S OFFICE	799,316	836,237	36,921
EPIDEMIOLOGY PROJECT SUPPORT	562,212	569,126	6,914
FINANCE & ADMINISTRATION	743,743	817,536	73,793
HEALTH BEHAVIOR PROJECT SUPPORT	-	47,521	47,521
HEALTH CARE ORGANIZATION AND POLICY PROJECT SUPPORT	_	91,648	91,648
INFO TECH FEE	58,447	26,440	(32,007)
OFFICE OF DEVELOPMENT	207,665	233,269	25,604
SOPH OFFICE OF MONITORING & COMMUNICATION	255,107	223,848	(31,259)
SOPH RCM ASSESSMENT	11,960,464	12,754,541	794,077
Total ACADEMIC SUPPORT—OTHER	15,178,603	16,032,230	853,627
STUDENT SERVICES			
STUDENT AND ACADEMIC AFFAIRS	1,100,191	950,171	(150,020)
Total STUDENT SERVICES	1,100,191	950,171	(150,020)
	-,,===	,	(,-=0)

University of Alabama at Birmingham Budget Summary School of Public Health

	2023 Approved Budget	2024 Proposed Budget	Difference
OPER & MAINT OF PLANTUTILITIES			
UTILITIES - PUBLIC HEALTH	542,059	631,450	89,391
Total OPER & MAINT OF PLANTUTILITIES	542,059	631,450	89,391
TRANSFERSOTHER NONMANDATORY			
TRANSFER TO OTHER FUNDS	261,826	58,335	(203,491)
Total TRANSFERSOTHER NONMANDATORY	261,826	58,335	(203,491)
Total Estimated Expenditures	29,885,871	35,601,802	5,715,931

University of Alabama at Birmingham Budget Summary Office of the Provost

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	1,727,620	1,410,002	(317,618)
CONTRA- REVENUE	(6,600)	(5,900)	700
STATE APPROPR	500,000	53,000,000	52,500,000
NONOPERATING REVENUES	63,597,426	31,283,021	(32,314,405)
Total: Estimated Revenues	65,818,446	85,687,123	19,868,677
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	65,818,446	85,687,123	19,868,677
Transfers Out			
DEBT SERVICE TRANSFER	4,594,683	4,389,978	(204,705)
OTHER TRANSFER	100,000	100,000	-
Total: Transfers Out	4,694,683	4,489,978	(204,705)
Estimated Expenditures (See Details Below)	61,123,763	79,487,727	18,363,964
Total: Estimated Expenditures and Transfers Out:	65,818,446	83,977,705	18,159,259
Contingency		1,709,418	1,709,418
INSTRUCTION APPOAD	241 120	244.941	2 711
EDUCATION ABROAD	241,130	244,841	3,711
SERVICE LEARNING & UNDERGRADUATE RESEARCH	398,834	403,339	4,505
Total INSTRUCTION	639,964	648,180	8,216
ACADEMIC SUPPORTOTHER			
CENTER FOR TEACHING AND LEARNING	466,956	395,930	(71,026)
FACULTY AFFAIRS	464,093	499,236	35,143
FACULTY OMBUDPERSON	65,891	75,714	9,823
INTERNATIONAL FACULTY & STAFF IMMIGRATION	379,000	386,271	7,271
QUALITY ENHANCEMENT PROGRAM	574,881	574,881	-
UAB ARMY ROTC	128,373	129,281	908
UAB FACULTY SENATE OFFICE	190,494	191,707	1,213
Total ACADEMIC SUPPORTOTHER	2,269,688	2,253,020	(16,668)
STUDENT SERVICES			
EARLY MEDICAL SCHOOL ACCEPTANCE PROGRAM	84,100	83,851	(249)
ENROLLMENT OPERATIONS	1,009,692	1,001,376	(8,316)
FINANCIAL AID	932,667	964,489	31,822
INTERNATIONAL STUDENT & SCHOLAR SERVICES	173,158	175,644	2,486
NEW STUDENT PROGRAMS	322,815	329,747	6,932
ONE STOP STUDENT SERVICES	424,225	422,456	(1,769)
RECRUITMENT EVENTS	250,000	250,000	-
RETENTION INITIATIVES	505,791	509,771	3,980
SCHOLARSHIPS OPERATIONS	247,215	254,968	7,753
STUDENT-ATHLETE SUPPORT SERVICES	951,439	961,483	10,044
UNDERGRADUATE ADMISSIONS	2,269,101	2,287,693	18,592
UNIVERSITY REGISTRAR	614,019	632,939	18,920
VICE PROVOST ENROLLMENT MANAGEMENT	953,945	963,775	9,830
Total STUDENT SERVICES	8,738,167	8,838,192	100,025

University of Alabama at Birmingham Budget Summary Office of the Provost

	2023 Approved Budget	2024 Proposed Budget	Difference
TITUTIONAL SUPPORT			
ACADEMIC SUCCESS CENTER	719,881	811,622	91,741
ASSESSMENT AND ACCREDITATION	664,957	677,801	12,844
CLASSROOM PROJECTS	65,000	85,000	20,000
GENERAL ADMINISTRATION	1,425,101	1,437,536	12,435
E OF E-LEARNING	3,215,459	3,242,421	26,962
FICE OF INSTITUTIONAL EFFECTIVENESS & ANALYSIS	2,544,580	2,572,741	28,161
FICE OF THE PROVOST	3,121,865	3,119,048	(2,817)
ENIOR VICE PROVOST	727,695	706,614	(21,081)
/ERSITY WRITING CENTER	284,056	284,356	300
L SUPPORT	12,768,594	12,937,139	168,545
T OF PLANTUTILITIES			
TILITIES	1,603,359	1,603,359	-
T OF PLANTUTILITIES	1,603,359	1,603,359	-
& FELLOWSHIPS			
NAT'L FELLOWSHIPS & SCHOLARSHIPS	203,991	207,837	3,846
RGRADUATE SCHOLARSHIPS	34,900,000	53,000,000	18,100,000
PS & FELLOWSHIPS	35,103,991	53,207,837	18,103,846
Expenditures	61,123,763	79,487,727	18,363,964

University of Alabama at Birmingham Budget Summary UAB Libraries

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	573,064	572,794	(270)
OTHER OPERATING REVENUE	6,000	4,000	(2,000)
NONOPERATING REVENUES	14,337,243	14,777,862	440,619
Total: Estimated Revenues	14,916,307	15,354,656	438,349
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	14,916,307	15,354,656	438,349
Transfers Out	-	-	-
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	14,916,307	15,354,656	438,349
Total: Estimated Expenditures and Transfers Out:	14,916,307	15,354,656	438,349
Contingency	-	-	-
ACADEMIC SUPPORTLIBRARIES			
UAB LIBRARIES LEARNING RESOURCES	3,151,117	3,597,075	445,958
UAB LIBRARIES ADMINISTRATION	6,217,652	5,887,411	(330,241
UAB-BOOKS/PERIODICALS	4,907,540	5,009,050	101,510
UTILITIES ACCOUNT	639,998	861,120	221,122
Total ACADEMIC SUPPORTLIBRARIES	14,916,307	15,354,656	438,349
Total Estimated Expenditures	14,916,307	15,354,656	438,349

University of Alabama at Birmingham Budget Summary Graduate School

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,060,550	2,122,367	61,817
NONOPERATING REVENUES	6,231,966	6,404,670	172,704
Total: Estimated Revenues	8,292,516	8,527,037	234,521
Transfers In			
OTHER TRANSFER	489,871	281,689	(208,182)
Total: Transfers In	489,871	281,689	(208,182)
Total: Estimated Revenues and Transfers In:	8,782,387	8,808,726	26,339
Transfers Out	-	-	-
Total: Transfers Out	-	-	-
Estimated Expenditures (See Details Below)	8,782,387	8,808,726	26,339
Total: Estimated Expenditures and Transfers Out:	8,782,387	8,808,726	26,339
Contingency	-	-	-
INSTRUCTION			
BLAZER FELLOWS SUPPORT-ADMIN HEALTH SERVICES	124,653	200,127	75,474
BLAZER FELLOWS SUPPORT-BIOLOGY	51,186	122,496	71,310
BLAZER FELLOWS SUPPORT-BIOMED SCIENCES	793,260	789,714	(3,546)
BLAZER FELLOWS SUPPORT-BIOMEDICAL ENGINEERING	365,019	332,760	(32,259)
BLAZER FELLOWS SUPPORT-BIOSTATISTICS	8,667	59,157	50,490
BLAZER FELLOWS SUPPORT-CHEMISTRY	4,833	117,163	112,330
BLAZER FELLOWS SUPPORT-CIVIL ENGINEERING	165,593	75,085	(90,508)
BLAZER FELLOWS SUPPORT-COMP INFO SCI	183,391	191,744	8,353
BLAZER FELLOWS SUPPORT-EPIDEMIOLOGY	156,312	134,315	(21,997)
BLAZER FELLOWS SUPPORT-FLEX SCHOLARSHIPS	113,612	59,157	(54,455)
BLAZER FELLOWS SUPPORT-GBS THEMES	2,349,308	2,319,398	(29,910)
BLAZER FELLOWS SUPPORT-INDIVIDUAL FELLOWSHIPS	243,411	257,675	14,264
BLAZER FELLOWS SUPPORT-MAT SCI ENGINEERING	60,364	128,837	68,473
BLAZER FELLOWS SUPPORT-MATHEMATICS	-	117,163	117,163
BLAZER FELLOWS SUPPORT-MED SOCIOLOGY	44,853	4,667	(40,186)
BLAZER FELLOWS SUPPORT-MSTP	56,104	5,333	(50,771)
BLAZER FELLOWS SUPPORT-NURSING	266,307	273,947	7,640
BLAZER FELLOWS SUPPORT-NUTRITION SCIENCES	266,307	273,947	7,640
BLAZER FELLOWS SUPPORT-PHYSICS	-	58,581	58,581
BLAZER FELLOWS SUPPORT-PSYCH-BEHAV NEURO	226,411	234,325	7,914
BLAZER FELLOWS SUPPORT-PSYCH-DEVELOP	320,116	189,744	(130,372)
BLAZER FELLOWS SUPPORT-PSYCH-MEDICAL	401,636	356,155	(45,481)
BLAZER FELLOWS SUPPORT-REHAB SCIENCES	128,320	73,820	(54,500)
BLAZER FELLOWS SUPPORT-VISION	240,780	195,133	(45,647)
Total INSTRUCTION	6,570,443	6,570,443	-
ACADEMIC SUPPORTOTHER			
GRADUATE SCHOOL	603,786	689,246	85,460
GRADUATE SCHOOL GRADUATE SCHOOL DEAN'S OFFICE	994,385	1,015,432	21,047
GRADUATE SCHOOL PROFESSIONAL DEVELOPMENT	103,517	1,013,432	(103,517)
JOINT HEALTH SCIENCES INCENTIVES AND BRIDGE FUNDING	230,000	230,000	(103,317)
		200,000	
OFFICE OF GRADUATE BIOMEDICAL SCIENCES	244,081	245,785	1,704

University of Alabama at Birmingham Budget Summary Graduate School

2023 Approved Budget	2024 Proposed Budget	Difference
5,000	5,000	-
31,175	52,820	21,645
36,175	57,820	21,645
8,782,387	8,808,726	26,339

University of Alabama at Birmingham Budget Summary Honors College

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	2,139,255	522,000	(1,617,255)
NONOPERATING REVENUES	1,063,709	1,864,914	801,205
Total: Estimated Revenues	3,202,964	2,386,914	(816,050)
Transfers In	-	-	-
Total: Transfers In	-	-	-
Total: Estimated Revenues and Transfers In:	3,202,964	2,386,914	(816,050)
Transfers Out			
DEBT SERVICE TRANSFER	128,813	153,839	25,026
Total: Transfers Out	128,813	153,839	25,026
Estimated Expenditures (See Details Below)	3,074,151	2,233,075	(841,076)
Total: Estimated Expenditures and Transfers Out:	3,202,964	2,386,914	(816,050)
Contingency	-	-	-
STUDENT SERVICES			
HONORS COLLEGE	2,233,644	1,668,785	(564,859)
SCIENCE & TECHNOLOGY HONORS PROGRAM	171,890	149,379	(22,511)
UNIVERSITY HONORS PROGRAM	526,414	290,114	(236,300)
Total STUDENT SERVICES	2,931,948	2,108,278	(823,670)
OPER & MAINT OF PLANTUTILITIES			
HONORS UTILITIES	142,203	124,797	(17,406)
Total OPER & MAINT OF PLANTUTILITIES	142,203	124,797	(17,406)
Total Estimated Expenditures	3,074,151	2,233,075	(841,076)

University of Alabama at Birmingham Budget Summary Health System Administration

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
INT SALES/SERVICES	1,611,936	1,611,936	-
Total: Estimated Revenues	1,611,936	1,611,936	-
Transfers In			
OTHER TRANSFER	17,648,427	18,208,342	559,915
Total: Transfers In	17,648,427	18,208,342	559,915
Total: Estimated Revenues and Transfers In:	19,260,363	19,820,278	559,915
Tarafara I			
Transfers Out	22.622	20.405	4.053
OTHER TRANSFER Total: Transfers Out	23,632	28,485	4,853
Total: Transfers Out	23,632	28,485	4,853
Estimated Expenditures (See Details Below)	19,124,142	19,791,793	667,651
Total: Estimated Expenditures and Transfers Out:	19,147,774	19,820,278	672,504
Contingency	112,589	-	(112,589)
PUBLIC SERVICE			
MANAGED CARE CONTRACTING	_	6,287	6,287
MEDICAL INFORMATION SYSTEM TELEPHONE	412,272	265,403	(146,869)
PHYSICIAN REFERRAL SERVICES	513,322	321,833	(191,489)
Total PUBLIC SERVICE	925,594	593,523	(332,071)
INSTITUTIONAL SUPPORT			
DIRECTOR OF HEALTH SYSTEMS	15,085,477	16,143,832	1,058,355
HEALTH SYSTEM SERVICE LINE MANAGEMENT	374,481	377,200	2,719
HEALTH SYSTEM SERVICE LINE MANAGEMENT-CANCER	7,000	· -	(7,000)
HEALTH SYSTEMS MARKETING	2,198,521	1,291,793	(906,728)
HEALTH SYSTEMS-MARKET PLANNING AND RESEARCH	76,276	152,929	76,653
UAB HEALTH SYSTEM LEADERSHIP & DEVELOPMENT	7,400	4,114	(3,286)
UAB HEALTH SYSTEM OFFICE OF DIVERSITY	3,500	4,410	910
UAB HEALTH SYSTEM TELEHEALTH	382,032	1,182,957	800,925
Total INSTITUTIONAL SUPPORT	18,134,687	19,157,235	1,022,548
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	63,861	41,035	(22,826)
Total OPER & MAINT OF PLANTUTILITIES	63,861	41,035	(22,826)
Total Estimated Expenditures	19,124,142	19,791,793	667,651

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
TUITION	5,670	20,900	15,230
EXT SALES/SERVICE	11,360,526,252	12,464,864,104	1,104,337,852
INT SALES/SERVICES	178,758,489	276,298,754	97,540,265
OTHER OPERATING REVENUE	92,195,296	110,655,831	18,460,535
CONTRA- REVENUE	(8,569,481,699)	(9,333,039,594)	(763,557,895)
STATE APPROPR	43,515,766	46,287,766	2,772,000
Total: Estimated Revenues	3,105,519,774	3,565,087,761	459,567,987
Transfers in	_	_	-
Total: Transfers In	-		-
Total: Estimated Revenues and Transfers In:	3,105,519,774	3,565,087,761	459,567,987
Transfers Out			
OTHER TRANSFER	67,401,538	72,184,120	4,782,582
Total: Transfers Out	67,401,538	72,184,120	4,782,582
Estimated Expenditures (See Details Below)	2,793,174,093	3,152,321,609	359,147,516
Total: Estimated Expenditures and Transfers Out:	2,860,575,631	3,224,505,729	363,930,098
Contingency	244,944,143	340,582,032	95,637,889
HOSPITAL EXPENSES			
2000B HOSPITAL REVENUE BONDS INTEREST	370	-	(370)
4TH FLOOR MAIN BUILDING HIGHLANDS	4,710,550	4,759,731	49,181
4TH FLOOR NORTH WING HIGHLANDS	4,545,237	4,803,107	257,870
5 QBT OR/PREOP/PACU	2,814	201	(2,613)
5TH FLOOR MAIN BUILDING HIGHLANDS	4,402,944	4,668,585	265,641
5TH FLOOR NORTH WING HIGHLANDS	4,127,858	4,306,424	178,566
6 NORTH - HIGHLANDS	2,738,190	4,211,620	1,473,430
ABDOMINAL TRANSPLANT UNIT	4,663,031	4,693,868	30,837
ACUTE OCCUPATIONAL THERAPY	3,926,982	4,000,833	73,851
ACUTE SPEECH AND HEARING	1,772,056	2,023,661	251,605
ACUTE TRAUMA CARE UNIT	3,558,656	3,716,343	157,687
ADMINISTRATION	4,517,131	5,060,096	542,965
ADMINISTRATION - J. DEMOSS	492,212	693,564	201,352
ADMINISTRATION-BATES	354	192	(162)
ADMINISTRATION-BRENDA CARLISLE	860,755	900,350	39,595
ADMINISTRATION-BRIAN BATES	415,564	357,415	(58,149)
ADMINISTRATION-CARDIOVASCULAR INSTITUTE	4,204,606	4,769,316	564,710
ADMINISTRATION-CFO	714,313	97,156	(617,157)
ADMINISTRATION-CHIEF OPERATING OFFICER	1,446,172	1,500,246	54,074
ADMINISTRATION-CONNELLEY	528,490	634,299	105,809
ADMINISTRATION-JENNINGS	895,772	927,193	31,421
ADMINISTRATION-KOWALCZYK	(3,724,279)	(10,659,979)	(6,935,700)
ADMINISTRATION-LIMDI	1,134,250	893,308	(240,942)
ADMINISTRATION-LYNNE CLASS	610,166	728,470	118,304
ADMINISTRATIVE OFFICE CHIEF QUALITY OFFICER	740,714	1,030,399	289,685
ADMINISTRATIVE OFFICE-CHIEF QUALITY OFFICER	1,482,260	460,414	(1,021,846)
ADMINISTRATIVE-YOUNG	726,546	792,133	65,587
ADMIN-YARBROUGH	262,823	279,139	16,316
ADVANCED ENTERPRISE ANALYTICS	699,863	829,044	129,181
ADVANCED PRACTICE PROVIDER	747,619	824,870	77,251
ADVANCED PRACTICE PROVIDERS CONTINUING MEDICAL EDUCATION	245,607	243,039	(2,568)

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
HOSPITAL EXPENSES (Continued) AERODIGESTIVE CLINIC-THE KIRKLIN CLINIC	FF 000	216 210	160 410
	55,900	216,319	160,419
AMBULATORY CARDIOTHORACIC TRANSPLANT UNIT	67,730		(67,730)
AMBULATORY INTERMEDIATE CARE CLINIC-TKC	276,681	285,658	8,977
ANATOMICAL PATHOLOGY TRANSCRIPTION	333,149	333,172	23
ANESTHESIA HIGHLANDS ANESTHESIA TECHNICIANS	16,179,512 4,332,579	16,993,657 4,884,463	814,145 551,884
ANTICOAGULATION CLINIC-TKC	112,494	138,765	26,271
APHERESIS SERVICES APOTHECARY-HIGHLANDS	3,189,543 1,364,592	2,805,430	(384,113) 291,008
APPRENTICE PROGRAM	1,304,392	1,655,600	
	200.000	356,106	356,106
AUDIOLOGY-THE KIRKLIN CLINIC AUTOPSY PATHOLOGY	289,889	287,202	(2,687)
AUTOPSY PATHOLOGY AUTOPSY PLANT OPERATIONS	1,732,678	1,884,900	152,222
	290,718	334,330	43,612
BAD DEBT EXPENSE	206,680,557	261,295,483	54,614,926
BAKE SHOP PRODUCTION BEDSIDE TESTING	809,283	909,488	100,205
	2,082,595	2,506,105	423,510
BIOCHEMICAL LAB	664,298	- 25.426	(664,298)
BIOENGINEERING-THE KIRKLIN CLINIC	34,103	35,126	1,023
BIO-MEDICAL & CLINICAL ENGINEERING	5,321,365	6,791,414	1,470,049
BIOMEDICAL ENGINEERING-HIGHLANDS	13,716	65,044	51,328
BLOCK 176 NONCAPITAL EXPENSES	864	313	(551)
BLOOD BANK LAB	24,356,077	26,216,908	1,860,831
BLOOD BANK LAB COAGULATION FACTORS	(16,199)		16,199
BLOOD BANK-HIGHLANDS	648,693	789,426	140,733
BONE MARROW TRANSPLANT ADVANCE PRACTICE PROVIDERS	1,204,860	1,249,966	45,106
BONE MARROW TRANSPLANT CLINIC-THE KIRKLIN CLINIC	1,047,192	1,339,734	292,542
BONE MARROW TRANSPLANT HEMATOLOGY/ONCOLOGY SPECIAL CARE UNIT	8,997,979	9,284,897	286,918
BONE MARROW TRANSPLANT SUPPORT	2,958,070	3,332,684	374,614
BREAST CANCER CLINIC-THE KIRKLIN CLINIC	754,673	767,379	12,706
BREAST SURVIVORSHIP CLINIC-TKC	5,550	6,498	948
BRONCHOSCOPY-THE KIRKLIN CLINIC	531,322	289,375	(241,947)
BURN DRESSING TEAM	832,915	822,340	(10,575)
CAFETERIA-HIGHLANDS	2,415,183	3,967,461	1,552,278
CANCER CENTER	256	-	(256)
CANCER SERVICE LINE	3,747,274	3,239,635	(507,639)
CANCER SERVICE LINE QUALITY & PATIENT SAFETY	-	909,189	909,189
CANCER SVCS STAFFING POOL	24,880	41,530	16,650
CARDIAC CATH LABORATORY-THE KIRKLIN CLINIC	1,698,466	2,011,200	312,734
CARDIAC REHAB (OLD)	1,156,609	1,243,044	86,435
CARDIOGRAPHICS-THE KIRKLIN CLINIC	307,011	338,808	31,797
CARDIOLOGY ADVANCED PRACTICE PROVIDERS	6,037,096	6,158,007	120,911
CARDIOLOGY CLINIC-THE KIRKLIN CLINIC	4,046,774	4,375,524	328,750
CARDIOPULMONARY CRITICAL CARE UNIT	8,970,712	8,468,026	(502,686)
CARDIOVASCULAR IMAGING ADMINISTRATION	514,146	353,718	(160,428)
CARDIOVASCULAR INSTITUTE QUALITY ADMIN	837,606	1,067,829	230,223
CARDIOVASCULAR NMR	66	132	66
CARDIOVASCULAR PERFUSION	19,571,591	20,694,224	1,122,633
CARDIOVASCULAR SERVICES	2,359,427	2,482,433	123,006
CARDIOVASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	1,485,714	1,689,312	203,598
CARE MANAGEMENT	12,497,497	13,761,633	1,264,136
CARE MANAGEMENT ADMINISTRATION	1,018,739	1,056,959	38,220
CELL THERAPY LABORATORY	24,729,552	46,489,923	21,760,371
CENTER FOR NURSING EXCELLENCE	8,415,086	9,593,062	1,177,976

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
CENTER FOR PATIENT FLOW-ADMINISTRATION	2,158,916	2,222,240	63,324
CENTER FOR PATIENT FLOW-STAT REGISTERED NURSES	2,034,720	2,154,398	119,678
CENTER FOR PSYCHIATRIC MEDICINE ADMINISTRATION	12	2,134,330	(12)
CENTER FOR PSYCHIATRIC MEDICINE PLANT OPERATIONS	999,087	1,158,441	159,354
CENTER FOR PSYCHIATRIC MEDICINE THERAPY SERVICES	1,077,811	1,121,543	43,732
CENTRAL FILES-LAB	6,270,512	6,485,554	215,042
CENTRAL STERILE SERVICES-PERIOPERATIVE	14,296,695	14,971,551	674,856
CENTRAL STERILE SUPPLY HIGHLANDS	2,875,494	2,908,612	33,118
CENTRAL STERILE SUPPLY-THE KIRKLIN CLINIC	1,262,226	1,296,311	34,085
CENTRAL VENOUS ACCESS TEAM	125,749	132,607	6,858
CENTRAL VENOUS ACCESS TEAM ADVANCED PRACTICE PROVIDERS	453,856	430,591	(23,265)
CENTRAL VENOUS ACCESS TEAM REGISTERED NURSES	1,543,754	1,735,357	191,603
CENTRALIZED UNIT SUPPORT	-/- :-/: -	136,371	136,371
CHEMISTRY LAB	7,061,200	7,800,443	739,243
CHEMOTHERAPY CERTIFICATION	283	1,658	1,375
CHIEF NURSE'S OFFICE	2,769,789	2,915,183	145,394
CHIEF OF STAFF-THE KIRKLIN CLINIC	27	-	(27)
CHILDBIRTH/COMMUNITY EDUCATION	89,160	88,712	(448)
CHRONIC KIDNEY DISEASE CLINIC-THE KIRKLIN CLINIC	325,862	292,563	(33,299)
CLINIC ADMINISTRATION-THE KIRKLIN CLINIC	1,936,878	1,888,694	(48,184)
CLINICAL ETHICS PROGRAM	224,684	263,310	38,626
CLINICAL PRACTICE TRANSFORMATION	1,467,818	1,509,778	41,960
CLINICAL TRIALS CARE & TREATMENT	1,699,904	1,865,812	165,908
COAGULATION LAB	1,039,436	1,267,451	228,015
COLORECTAL CANCER CLINIC-JOHN N. WHITAKER BUILDING	6,111	5,989	(122)
COMPLEX CONTRACEPTION CLINIC-JNWB	-	172	172
COMPREHENSIVE DIABETES CLINIC-THE KIRKLIN CLINIC	384	192	(192)
COMPUTED TOMOGRAPHY SERVICES-THE KIRKLIN CLINIC	2,147,924	2,237,070	89,146
CONFLICT RESPONSE TEAM	939	99,128	98,189
CONTINGENCIES AND VACANCIES	(4,917,373)	6,818,525	11,735,898
CONTINGENCIES AND VACANCIES-THE KIRKLIN CLINIC	(5,884,800)	(4,952,399)	932,401
CONTINUING EDUCATION PHYSICAL THERAPY	3,500	7,683	4,183
CONTRACT PARKING	314,633	513,812	199,179
CONTRACTING & SOURCING	967,740	1,183,293	215,553
COORDINATED BUSINESS OPERATIONS	46,830,461	54,706,617	7,876,156
COPIERS/FAXES/PRINTERS	805,570	744,723	(60,847)
CORPORATE COMPLIANCE	1,315,675	1,303,602	(12,073)
COSMETIC DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	412	315,003	314,591
COVID 19 TESTING SITE	16,046	-	(16,046)
COVID RESPIRATORY CLINIC	20	-	(20)
COVID19 MONOCLONAL ANTIBODY INFUSION POPUP	114,547	-	(114,547)
COVID19 VACCINE ADMINISTRATION HOOVER MET	6,819	-	(6,819)
COVID19 VACCINE ADMINISTRATION PARKER HIGH SCHOOL	6	-	(6)
COVID19 VACCINE MARGARET CAMERON SPAIN AUDITORIUM	9,257	-	(9,257)
CPM 5TH FLOOR NORTH WING PSYCHIATRY	2,773,271	3,369,907	596,636
CPM 5TH FLOOR NORTHEAST WING RECOVERY STABILIZATION UNIT	1,406,210	1,432,956	26,746
CRITICAL CARE COVERAGE	732,193	2,594,161	1,861,968
CRITICAL CARE TRANSPORT	6,639,343	7,180,109	540,766
CRITICAL CARE TRANSPORT ADVANCE PRACTICE PROVIDERS	822,922	876,080	53,158
CRITICAL HEALTH SERVICES	543,697	-	(543,697)
CTR FOR PSYCHIATRIC MED 7TH FLOOR SOUTH WING ADULT/GERIATRIC	4,142,157	3,476,030	(666,127)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR NORTH WING	3,392,592	2,955,477	(437,115)
CTR FOR PSYCHIATRIC MEDICINE 6TH FLOOR SOUTH WING	3,049,320	3,118,401	69,081

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
CV NURSING-CLINICIAN	125,678	129,436	3,758
CV SURGICAL SERVICES	123,076	6,363	6,363
CVS CAREMARK - UAB EMPLOYEE SPECIALTY DRUGS	1,231,708	340,579	(891,129)
CVS RETAIL 340B CONTRACT PHARMACY	, ,	57,468	5,893
CYTOGENETICS LAB	51,575 2,070,229	-	(2,070,229)
CYTOLOGY LABORATORY	1,040,691	1,209,142	168,451
CYTOPENIA LABORATORY	151,840	122,553	(29,287)
DECISION SUPPORT	2,939,893	2,626,157	(313,736)
DEPARTMENT OF INTERDISCIPLINARY PRACTICE AND TRAINING	1,611,341	1,777,223	165,882
DEPRECIATION-BUILDING			821,526
	29,149,407	29,970,933	•
DEPRECIATION-EQUIPMENT	47,217,880	51,031,349	3,813,469
DEPT OF MEDICINE FACULTY PRACTICE ADVANCED PRACTICE PROVIDER	571,559	492,203	(79,356)
DERMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,761,869	1,686,072	(75,797)
DERMATOLOGY RESEARCH-THE KIRKLIN CLINIC	6	330	324
DIABETES/NUTRITION EDUCATION-THE KIRKLIN CLINIC	283,539	359,189	75,650
DIAG MOLECULAR BIOLOGY LAB	9,961,277	10,468,960	507,683
DIRECTOR-OPERATIONS-THE KIRKLIN CLINIC	2,336,417	2,339,831	3,414
DISCHARGE LOUNGE	-	338,607	338,607
DISCOUNTS-METABOLIC RESEARCH UNIT	600	500	(100)
DISCOUNTS-VIVA UAB	3,436,590	3,592,620	156,030
DUAL XRAY ABSORPTIOMETRY SCANS-THE KIRKLIN CLINIC	207,392	194,492	(12,900)
EAR, NOSE, AND THROAT SURGERY CLINIC-THE KIRKLIN CLINIC	3,970,316	3,808,695	(161,621)
ECHOCARDIOGRAPHY AND GRAPHICS LAB	5,308,037	4,981,542	(326,495)
ECHOCARDIOGRAPHY-THE KIRKLIN CLINIC	2,517,631	2,399,765	(117,866)
ED NURSING OFFICE	958,643	1,196,633	237,990
ED PSYCH PROGRAM	3,530	1,101,851	1,098,321
EDUCATIONAL ASSISTANCE	495,000	495,000	-
ELECTROCARDIOGRAM-CARDIOGRAPHICS	423,854	391,694	(32,160)
ELECTRODIAGNOSTIC STUDIES	578,564	747,483	168,919
ELEVATOR MAINTENANCE	6,516	4,800	(1,716)
EMERGENCY BURNS TRAUMA PATIENT OBSERVERS	1,236,085	1,469,646	233,561
EMERGENCY DEPARTMENT	22,025,216	25,825,076	3,799,860
EMERGENCY DEPARTMENT ADVANCED PRACTICE PROVIDERS	201,290	302,641	101,351
EMERGENCY DEPARTMENT-PHLEBOTOMY	194,400	174,791	(19,609)
EMERGENCY ROOM PHYSICIANS	95,293	97,723	2,430
EMERGENCY SERVICES ADVANCED PRACTICE PROVIDERS	1,506,874	1,160,202	(346,672)
EMPLOYEE HEALTH SERVICES	4,269,318	4,402,469	133,151
ENDOCRINOLOGY CLINIC-THE KIRKLIN CLINIC	884,170	1,071,892	187,722
ENDOSCOPY SERVICES HIGHLANDS	1,656,343	1,459,160	(197,183)
ENDOSCOPY SERVICES JEFFERSON TOWER SIXTH FLOOR NORTH WING	10,024,133	9,948,558	(75,575)
ENDOSCOPY SUPPORT SERVICES	93,565	105,185	11,620
ENDOSCOPY-THE KIRKLIN CLINIC	6,099,055	5,921,861	(177,194)
ENVIRONMENTAL SERVICES - JT	27,576,511	32,612,600	5,036,089
EQUIPMENT SERVICE ENGINEERS-THE KIRKLIN CLINIC	472	472	-
ER PHYSICIANS-COMPUTER SCIENCES CORP	-	480	480
ER SERVICES-RESIDENT SUPPORT	27	-	(27)
ESCORT SERVICES	4,335,490	4,770,937	435,447
FACILITIES MANAGEMENT-THE KIRKLIN CLINIC	11,585,101	14,914,970	3,329,869
FACULTY OFFICE TOWER ORGAN PROCUREMENT	280,876	511,626	230,750
FINANCIAL MANAGEMENT	2,183,381	2,251,348	67,967
FINANCIAL OPERATIONS & ANALYTICS	-	2,378,685	2,378,685
FINANCIAL OPERATIONS AND ANALYTICS	2,348,209	-	(2,348,209)
FLOAT POOL-THE KIRKLIN CLINIC	3,293,862	1,460,312	(1,833,550)

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FOOD ARD NUTRITION SERVICES FOOD SERVICES CAFETERIA 7,097,293 8,480,286 1,333,003 FOOD SERVICES CATERING 1,355,410 1,285,426 6(99,884) FOOD SERVICES CATERING 1,255,410 1,285,426 6(99,884) FOOD SERVICES CHICAL 2,535,786 3,077,803 6(99,074) FOOD SERVICES CHICAL 1,000 FOOD SERVICES CHICAL 1,00	HOSDITAL EXPENSES (Continued)			
FOOD SERWICS-CATERINA FOOD SERWICS-CULINCAL FOOD SERWICS-CULINCAL FOOD SERWICS-CULINCAL FOOD SERWICS-STRIPS FOOD SERWICS-STRIP	,	2 653 306	2 878 316	225 010
FOOD SERVICES-CLIRING 2,388,786 3,072,783 669,017 FOOD SERVICES-PRIENT SERVICES 5,093,154 6,600,554 1,507,400 FOOD SERVICES-PRIENT SERVICES 5,093,154 6,600,554 1,507,400 FOOD SERVICES-PRIENT SERVICES 1,507,400 1,507,400 FOOD SERVICES-PRODUCTION & SANITATION 7,403,001 1,801,462 2,064,663 FOOD SERVICES-SPAN REHAB CENTER CAPETERIA - 133 33 33 33 33 33 33				•
FOOD SERVICES PATIBINET SERVICES FOOD SERVICES PRODUCTION & SANITATION 198				
FOOD SERVICES-PROBUCTION & SANITATION 9,740,300 11,804,362 2,064,662 7,000 SERVICES-PROBUCTION & SANITATION 9,740,300 11,804,362 2,064,662 7,000 SERVICES-SPANI REHABLICATIOR CAPITERIA				, , ,
POOD SERVICES-PARIO RESIDE CITTER CAPTERIA 1,383 3,383				
GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT LABORATORY 19,842 293,761 94,279 GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 60,21,114 6,289,357 288,243 GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,111,148 GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,111,148 GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,151 444,891 (75,724) GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,151 444,891 (75,724) GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,151 444,891 (75,724) GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,151 (101,1595 1,092,509 80,914 GARDENDALE FREETSTANDING EMERGENCY DEPARTMENT 1,500,161 444,891 (75,724) GARDENDALE FREETSTANDING EMERGENCY DEPTARDINGLOGY LICENSTANDING 1,500,151 (101,1595 1,092,509 80,914 GARDENDALE FREETSTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS 662,443 (51,395 (101,487) GARDENDALE FREETSTANDING EMERGENCY DEPT-RADIOLOGY DIAGNOSTICS 662,443 (51,395 (101,487)) GASTROINTESTINAL SURGENCE ADVANCED FRACTICE PROVIDERS 139,421 (15,766 13,345 (43,795)) GASTROINTESTINAL SURGENCE ADVANCED FRACTICE PROVIDERS 139,421 (15,766 13,345 (43,795)) GASTROINTESTINAL SURGENCE VUINC-THE KRIKIN CLINIC 610,046 (71,562 (103,516 (43,795)) GASTROINTESTINAL SURGENCE VUINC-THE KRIKIN CLINIC 610,046 (71,562 (103,516 (43,795)) GASTROINTESTINAL SURGENCE VUINC-THE KRIKIN CLINIC 7,046 (101,496				
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GENERAL SERVICE BUILDING PLANT OPERATIONS 734,379 829,460 95,081 GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC 1,905,809 2,260,208 354,399 GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC - 2,762 2,762 GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC 139,293 1147,291 7,998 GERIATRIC SCHOLARS 272 - (272) GERIATRIC SE PALLIATIVE CARE 366 - (366) GIFT SHOP-HIGHLANDS 7 - - 6,079,595 GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION A DMINISTRATIVE SUPPORT 999,662 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,662 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES -MAILROOM 21,242,2714 1,596,454 (827,260)	GENERAL ANESTHESIA SERVICES	61,695,584	63,816,743	2,121,159
GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC 1,905,809 2,260,208 354,399 GENETIC CLINIC-THE KIRKLIN CLINIC - 2,762 2,762 GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC 139,293 147,291 7,998 GERIATRIC SCHOLARS 272 - (366) GERIATRIC SE, PALLIATIVE CARE 366 - (366) GIFT SHOP-HIGHLANDS 7 - (7) GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST SERVICES ADMINISTRATION 87,945 74,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT<	GENERAL DIAGNOSTICS-THE KIRKLIN CLINIC	967,468	1,078,213	110,745
GENETIC CLINIC-THE KIRKLIN CLINIC 1 2,762 2,762 GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC 139,293 147,291 7,998 GERIATRIC SCHOLARS 272 - (272) GERIATRICS & PALLIATIVE CARE 366 - (366) GIFT SHOP-HIGHLANDS 7 - (7) GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST SERVICES ADMINISTRATION 871,945 74,926 (130,019) GUEST SERVICES ADMINISTRATION 871,945 74,926 (130,019) GUEST SERVICES MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH SYSTEM INFORMATION SERVICES OPE	GENERAL SERVICE BUILDING PLANT OPERATIONS	734,379	829,460	95,081
GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC 139,293 147,291 7,988 GERIATRIC SCHOLARS 272 - (272) GERIATRIC SC PALLIATIVE CARE 366 - (366) GIFT SHOP-HIGHLANDS 7 - - (77) GRADUATE MEDICAL EDUCATION 75,859,783 58,766,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES OPERATIONS 10,275,823 1,1318,789 1,043,207 HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH SYSTEM INFORMATION S	GENERAL SURGERY CLINIC-THE KIRKLIN CLINIC	1,905,809	2,260,208	354,399
GERIATRIC SCHOLARS 272 - (272) GERIATRICS & PALLIATIVE CARE 366 - (366) GIFT SHOP-HIGHLANDS 7 - (7) GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 99,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES OPERATIONS 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITI	GENETIC CLINIC-THE KIRKLIN CLINIC	-	2,762	2,762
GERIATRICS & PALLIATIVE CARE 366 - (366) GIFT SHOP-HIGHLANDS 7 - (7) GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES OPERATIONS 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,787 2,032,664 <	GERIATRIC CONTINENCE CLINIC-THE KIRKLIN CLINIC	139,293	147,291	7,998
GIFT SHOP-HIGHLANDS 7 - (7) GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) <td>GERIATRIC SCHOLARS</td> <td>272</td> <td>-</td> <td>(272)</td>	GERIATRIC SCHOLARS	272	-	(272)
GRADUATE MEDICAL EDUCATION 75,859,783 58,786,071 (17,073,712) GRADUATE MEDICAL EDUCATION - GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER ADMINISTRATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GERIATRICS & PALLIATIVE CARE	366	-	(366)
GRADUATE MEDICAL EDUCATION GME EQUITY (6,079,595) - 6,079,595 GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION LAB	GIFT SHOP-HIGHLANDS	7	-	(7)
GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT 999,062 1,290,334 291,272 GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON	GRADUATE MEDICAL EDUCATION	75,859,783	58,786,071	(17,073,712)
GSB-PERSONNEL PLANT OPERATIONS 30,851 - (30,851) GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON	GRADUATE MEDICAL EDUCATION GME EQUITY	(6,079,595)	-	6,079,595
GUEST RELATIONS-THE KIRKLIN CLINIC - 149 149 GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER ADMICT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHY	GRADUATE MEDICAL EDUCATION ADMINISTRATIVE SUPPORT	999,062	1,290,334	291,272
GUEST SERVICES ADMINISTRATION 871,945 741,926 (130,019) GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GSB-PERSONNEL PLANT OPERATIONS	30,851	-	(30,851)
GUEST SERVICES OPERATIONS 3,935,832 4,694,066 758,234 GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GUEST RELATIONS-THE KIRKLIN CLINIC	-	149	149
GUEST SERVICES-MAILROOM 212,448 57,895 (154,553) GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GUEST SERVICES ADMINISTRATION	871,945	741,926	(130,019)
GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 2,423,714 1,596,454 (827,260) HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GUEST SERVICES OPERATIONS	3,935,832	4,694,066	758,234
HEALTH INFORMATION MANAGEMENT 10,275,582 11,318,789 1,043,207 HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GUEST SERVICES-MAILROOM	212,448	57,895	(154,553)
HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC 1,109,473 1,303,157 193,684 HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER	2,423,714	1,596,454	(827,260)
HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS 594,023 - (594,023) HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEALTH INFORMATION MANAGEMENT	10,275,582	11,318,789	1,043,207
HEALTH SYSTEM INFORMATION SERVICES OPERATIONS 107,156,330 115,316,508 8,160,178 HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEALTH RESOURCES & SVCS ADMINISTRATION HEALTH FAILURE CLINIC	1,109,473	1,303,157	193,684
HEART & LUNG ORGAN ACQUISITION 4,976,514 7,008,878 2,032,364 HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEALTH SYSTEM INFORMATION SERVICES OPERATING PROJECTS	594,023	-	(594,023)
HEART & VASCULAR CENTER ADMINISTRATION 2,040,808 1,700,753 (340,055) HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEALTH SYSTEM INFORMATION SERVICES OPERATIONS	107,156,330	115,316,508	8,160,178
HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB 28,392,159 29,502,404 1,110,245 HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEART & LUNG ORGAN ACQUISITION	4,976,514	7,008,878	2,032,364
HEART & VASCULAR CENTER COMMON 3,542,733 4,146,481 603,748 HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEART & VASCULAR CENTER ADMINISTRATION	2,040,808	1,700,753	(340,055)
HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY 23,251,876 31,350,126 8,098,250	HEART & VASCULAR CENTER ADULT CATHETERIZATION LAB	28,392,159	29,502,404	1,110,245
	HEART & VASCULAR CENTER COMMON	3,542,733	4,146,481	603,748
HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY 7,744,155 6,617,064 (1,127,091)	HEART & VASCULAR CENTER ELECTROPHYSIOLOGY LABORATORY	23,251,876	31,350,126	8,098,250
	HEART & VASCULAR CENTER NEURO INTERVENTIONAL RADIOLOGY	7,744,155	6,617,064	(1,127,091)

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
HEART & VASCULAR CENTER PRE/POST RECOVERY UNIT	6,271,014	6,424,416	153,402
HEART & VASCULAR CENTER VASCULAR INTERVENTIONAL RADIOLOGY	10,736,254	11,249,201	512,947
HEART & VASCULAR CENTER VASCULAR LABORATORY	1,081	4,940	3,859
HEART CODE	36,943	8,042	(28,901)
HEART FAILURE TRANSITIONAL CARE SVCS FOR ADULTS	770	-	(770)
HEART TRANSPLANT INTENSIVE CARE UNIT	6,947,091	6,956,260	9,169
HEART/LUNG ADVANCED PRACTICE PROVIDERS	512,832	517,362	4,530
HEMATOLOGY LABORATORY	2,801,170	2,627,594	(173,576)
HEMATOLOGY ONCOLOGY SPECIALTY UNIT	5,489,318	5,816,647	327,329
HEMATOLOGY/ONCOLOGY CLINIC-ACTON ROAD	147,725	785,660	637,935
HEMATOLOGY/ONCOLOGY CLINIC-THE KIRKLIN CLINIC	2,762,128	3,629,619	867,491
HEPATITIS C TREATMENT PROGRAM	45,000	106,133	61,133
HIGH RISK CARE INPATIENT	10,969,073	8,662,206	(2,306,867)
HIGHLANDS EMERGENCY DEPARTMENT	5,629,220	6,153,752	524,532
HISTOCOMPATIBILITY LAB	7,903,098	9,980,617	2,077,519
HOME INFUSION THERAPY		1,370,783	43,185
HOSPITAL AT HOME	1,327,598		
	2,595,452	1,841,455	(753,997)
HOSPITAL AUXILIARY SERVICES	1,195	967	(228)
HOSPITAL ULMAAN DESCRIPCE MARKETING & ADVERTISING	564 786 100	- 077 700	(564)
HOSPITAL HUMAN RESOURCE MARKETING & ADVERTISING	786,199	877,700	91,501
HOSPITAL HUMAN RESOURCE OPERATIONS	5,546,391	6,850,968	1,304,577
HOSPITAL HUMAN RESOURCE ORIENTATION	14,000	-	(14,000)
HOSPITAL LABORATORY-MANAGEMENT	7,865,184	8,409,746	544,562
HOSPITAL MAIL COURIER SERVICES	-	320,032	320,032
HOSPITAL PAYROLL SUSPENSE	-	(2,100,000)	(2,100,000)
HOSPITAL PURCHASING	545,865	643,672	97,807
HOSPITAL REPAIRS AND MAINTENANCE	3,950,326	7,533,940	3,583,614
HOSPITAL TELEVISION	599,772	614,269	14,497
HOSPITALIST 4	5,501,386	5,602,557	101,171
HOSPITALIST ADVANCE PRACTICE PROVIDERS	3,677,430	3,749,770	72,340
HOSPITALIST SERVICES	16,648,724	19,087,479	2,438,755
HOSPITALIST UNIT 2	5,894,453	6,065,485	171,032
HOSPITALIST UNIT 3	5,411,262	5,426,470	15,208
HOUSE CALLS	851,169	988,877	137,708
HOUSEKEEPING-THE KIRKLIN CLINIC	882,190	1,113,809	231,619
HSF FAMILY PRACTICE	648	180	(468)
HTICU MD EXTENDERS	10,092	24,233	14,141
ICVU	6,732,047	6,902,216	170,169
IMMUNOCYTOLOGY LABORATORY	993,750	1,099,762	106,012
IMMUNOLOGICAL STUDIES	57,000	281,321	224,321
IMMUNOLOGY LABORATORY	2,817,883	2,877,704	59,821
INFECTION PREVENTION & CONTROL	2,406,782	1,964,519	(442,263)
INFLUENZA CLINIC-THE KIRKLIN CLINIC	793,849	1,335,077	541,228
INFUSION ADMINISTRATION	-	470,137	470,137
INFUSION CLINIC ACTON ROAD	23,646,190	27,537,552	3,891,362
INFUSION CLINIC THE KIRKLIN CLINIC 3RD FLOOR	112,354	74,033	(38,321)
INFUSION CLINIC THE KIRKLIN CLINIC 5TH FLOOR	127,758,511	165,327,606	37,569,095
INFUSION CLINIC WOMEN'S AND INFANT CENTER	2,155,860	1,589,159	(566,701)
INFUSION CLINIC WOMENS INFANTS CENTER 8TH FLOOR	585,518	1,607,740	1,022,222
INFUSION INTAKE TEAM	585,388	553,600	(31,788)
INJECTION CLINIC-HIGHLANDS	14,085	· -	(14,085)
INPATIENT DIALYSIS-HIGHLANDS	87,696	120,097	32,401
INPATIENT GLYCEMIC MANAGEMENT TEAM	695,462	873,884	178,422
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	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
INPATIENT MEDICAL SERVICES	219,956	805,859	585,903
INPATIENT PRE-OPERATIVE EVALUATION SERVICES	2,910,400	3,608,617	698,217
INPATIENT PULMONARY LABORATORY	300,189	367,600	67,411
INTENSIVE CARE UNIT HIGHLANDS	4,149,416	4,389,237	239,821
INTERNATIONAL MEDICAL SERVICES	1,444,727	2,200,991	756,264
INTEROPERATIVE MRI	551,640	-,,	(551,640)
INTEROPERATIVE MRI MRI	(24,324)	877	25,201
INTEROPERATIVE MRI PREOP/RECOVERY	689	535	(154)
INTRAOPERATIVE MAGNETIC RESONANCE IMAGING	1,263	380,440	379,177
INVESTIGATIONAL DRUG SERVICES	1,131,026	1,177,852	46,826
JCAHO/REGULATORY AFFAIRS	1,865,722	1,872,134	6,412
JEFFERSON TOWER 15TH FLOOR INFUSION CLINIC	363,620	1,542	(362,078)
JEFFERSON TOWER NORTH WING 5TH FLOOR ADULT PSYCHIATRY	4,118,262	4,350,488	232,226
KIDNEY AND PANCREAS ORGAN ACQUISITION	13,628,593	14,093,521	464,928
KIDNEY AND PANCREAS TRANSPLANT	2,411,080	3,035,803	624,723
KIDNEY/PANCREAS ADVANCED PRACTICE PROVIDERS	1,048,878	1,296,132	247,254
KIRKLIN CLINIC PHARMACY	192,102,428	211,029,518	18,927,090
LAB OUTREACH SERVICE	2,704,635	3,154,752	450,117
LABOR & DELIVERY-WOMEN AND INFANTS CENTER	9,655,737	9,517,178	(138,559)
LABORATORY-HIGHLANDS	3,087,889	3,188,268	100,379
LABORATORY-PHYSICIANS & RESIDENTS	2,430	2,025	(405)
LACTATION SUPPORT SERVICES	784,671	902,498	117,827
LAWSON ADJUSTMENTS	(67,524)	-	67,524
LEEDS CLINIC LABORATORY	312,143	379,406	67,263
LEEDS CT	200,846	205,931	5,085
LEEDS DEXA SCAN	15,692	7,280	(8,412)
LEEDS DIAGNOSTIC	50,167	50,167	-
LEEDS IMAGING	1,286,713	1,456,590	169,877
LEEDS MAMMOGRAM	42,754	42,754	-
LEEDS MRI	155,312	177,269	21,957
LEEDS ULTRASOUND	15,132	12,970	(2,162)
LISTER HILL SATELLITE LIBRARY	583,025	580,265	(2,760)
LIVER ACQUISITION	5,846,916	13,921,225	8,074,309
LIVER ADVANCED PRACTICE PROVIDERS	437,468	478,523	41,055
LOCKSMITH & SIGNS	274,323	301,514	27,191
LWTI PLANT OPERATIONS	74,955	127,003	52,048
MAGNET CREDENTIALING PROGRAM	868,578	1,148,812	280,234
MAGNETIC RESONANCE IMAGING-THE KIRKLIN CLINIC	3,405,316	3,525,802	120,486
MAGNETIC SOURCE IMAGING LABORATORY-THE KIRKLIN CLINIC	298,902	356,195	57,293
MAIL ORDER TRANSPLANT PHARMACY	39,893,951	86,717,065	46,823,114
MAIN POST ANESTHESIA CARE UNIT	9,951,472	10,163,106	211,634
MAIN PRE-OPERATIVE	5,727,903	6,609,757	881,854
MAMMOGRAPHY-THE KIRKLIN CLINIC	2,992,037	3,441,329	449,292
MANAGED CARE-HOME HEALTH	192	192	-
MATERNITY EVALUAUTION UNIT - WOMEN AND INFANTS CENTER	2,690,069	2,480,338	(209,731)
MCDONALD GROUP OUTPATIENT LABORATORY	168,188	196,865	28,677
MEDICAL ADVANCED PRACTICE PROVIDERS	1,811,602	1,952,799	141,197
MEDICAL AND DENTAL STAFF OFFICE	1,670,811	1,903,789	232,978
MEDICAL CENTER HOTEL	3,595,179	4,078,494	483,315
MEDICAL CENTER PHARMACY	23,213,244	29,559,703	6,346,459
MEDICAL CRITICAL CARE UNIT	6,637,005	6,974,224	337,219
MEDICAL DIRECTORSHIPS	4,766,791	8,309,247	3,542,456
MEDICAL DIRECTORS-PROVIDER CONTRACTS	1,773,661	260,000	(1,513,661)

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSDITAL EVDENCES (Continued)			
HOSPITAL EXPENSES (Continued) MEDICAL EDUCUCATION BLDG 7TH FLOOR VASCULAR SURGERY NURSING	4,088,355	4,247,353	158,998
MEDICAL EMERGENCY TEAM (OLD)	2,024,989	2,111,761	86,772
MEDICAL EINERGENCE TEAM (OLD) MEDICAL GENOMICS LAB	1,219,825	5,490,690	4,270,865
MEDICAL INTENSIVE CARE UNIT MD EXTENDERS	3,562,329	2,574,806	(987,523)
MEDICAL NURSING CONFERENCE	22,917	26,238	3,321
MEDICAL NORSING CONFERENCE MEDICAL NURSING OFFICE	2,297,465	2,304,634	7,169
MEDICAL OFFICER OF THE DAY	308,640	308,400	(240)
MEDICATION SERVICES-TKC	130,411	409,873	279,462
MICROBIOLOGY LABORATORY	6,615,886	6,313,957	(301,929)
MISCELLANEOUS	27,518,551	36,496,200	8,977,649
MOHS MICROGRAPHIC SURGERY CLINIC-THE KIRKLIN CLINIC	1,260,101	1,269,944	9,843
MUSIC THERAPY NEONATOLOGY NURSE PRACTITIONERS	518,351	492,496	(25,855)
	3,730	75,510	71,780
NEPHROLOGY CLINIC-THE KIRKLIN CLINIC	662,188	773,408	111,220
NEURO IMAGING	455	1 540 403	(453)
NEURO MD EXTENDERS	1,630,584	1,549,492	(81,092)
NEUROLOGY ADMINISTRATIVE OFFICE	1,195,281	1,157,393	(37,888)
NEUROLOGY ADVANCED PRACTICE PROVIDERS	1,638,828	1,647,839	9,011
NEUROLOGY CLINIC-THE KIRKLIN CLINIC	4,577,405	4,221,262	(356,143)
NEUROPSYCHOLOGY CLINIC	190,314	163,605	(26,709)
NEUROSCIENCE	77,080	108,258	31,178
NEUROSURGERY CLINIC-THE KIRKLIN CLINIC	1,480,019	2,057,910	577,891
NON-CAPITAL EQUIPMENT	23,421	1,374,449	1,351,028
NON-CAPITAL PROJECT EXPENSES	5,479,795	3,312,369	(2,167,426)
NORTH PAVILION 5TH & 7TH FLOOR OPERATING SUITE	138,219,344	158,120,047	19,900,703
NORTH PAVILION NEURO STROKE STEPDOWN UNIT	4,377,434	4,420,358	42,924
NORTH PAVILION PLANT OPERATIONS	10,784,163	12,052,421	1,268,258
NUCLEAR CARDIOLOGY-THE KIRKLIN CLINIC	1,686,429	1,552,621	(133,808)
NUCLEAR MEDICINE	8,358,047	7,434,339	(923,708)
NURSE STAFFING POOL-IRREGULAR EMPLOYEES	1,223,159	567,664	(655,495)
NURSE TRAINING	2,627,865	1,711,312	(916,553)
NURSING ADMINISTRATION-HIGHLANDS	1,198,965	1,270,402	71,437
NURSING CLINICAL-ACADEMIC PARTNERSHIP	165,102	137,605	(27,497)
NURSING FLEXIBLE POOL HIGHLANDS	-	340	340
NURSING INFORMATICS	1,171,274	1,634,742	463,468
NURSING RECRUITMENT AND RETENTION	800,360	2,285,638	1,485,278
NURSING RESOURCES & SUPPORT SERVICES	4,617,787	3,712,716	(905,071)
NURSING STAFF DEVELOPMENT	82	-	(82)
NURSING STUDENT GRADUATE AIDS PROGRAM	144,166	201,198	57,032
OBSERVATION CLINICAL DECISION UNIT	757	1,433	676
OCCUPATIONAL THERAPY-HIGHLANDS	602,451	723,247	120,796
OESTEOPOROSIS CLINIC-THE KIRKLIN CLINIC	22,528	19,302	(3,226)
OFF CAMPUS UNIVERSITY HOSPITAL FACILITIES	762,559	806,586	44,027
OFFICE OF PATIENT EXPERIENCE AND ENGAGEMENT	3,190,595	2,998,586	(192,009)
ONCOLOGY CARE MODEL	246,402	55,050	(191,352)
ONCOLOGY NAVIGATORS	3,806,223	4,347,570	541,347
OPERATING ROOM HIGHLANDS	41,805,028	45,486,674	3,681,646
OPHTHALMOLOGY EXAM	6,659	4,290	(2,369)
ORAL/MAXILLOFACIAL SURGERY CLINIC-THE KIRKLIN CLINIC	1,754,767	2,003,940	249,173
ORTHOPEDIC MD EXTENDERS	120,407	120,898	491
ORTHOPEDIC SURGICAL CARE UNIT(OLD)	8,316	5,661	(2,655)
ORTHOPEDIC TRAUMA CLINIC-THE KIRKLIN CLINIC	1,068,907	1,166,160	97,253
OUTPATIENT CARE MANAGEMENT SERVICES	3,717,754	4,582,888	865,134

NUMBRITAL EXPENSE (Continued)		2023 Approved Budget	2024 Proposed Budget	Difference
OUTPATIENT INUSION PHARMACY SERVICES 4,144,691 5,423,567 207,487 OUTPATIENT REPABILITATION SERVICES ADMINISTRATION 364,068 443,838 79,770 OUTPATIENT REPABILITATION SERVICES ADMINISTRATION 2,502,291 2,510,255 108,264 OUTPATIENT REPABILITATION SERVICES-HIGHLANDS 70,717 547,235 115,484 PAIM MANAGEMENT-HIGHLANDS 2,384,014 2,643,256 20,312 PAILIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,885 PALLIATIVE GARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,885 PALILATIVE GARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,885 PALILATIVE GARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,885 PASTORAL CARE 2,300,142 2,285,465 (14,677) PARTIENT ACCES 3,823,977 3,000,608 (31,4369) PATIENT ACCES 3,823,977 3,000,608 63,330 PATIENT FINANCIAL SERVICE 2,856 37,180 8,330 PATIENT FINANCIAL SERVICE 2,856 14,567 2,462	HOSPITAL EXPENSES (Continued)			
OUTPATIENT LABORATORY 8,22,002 8,425,051 204,049 OUTPATIENT REHABILITATION SERVICES ADMINISTRATION 364,068 443,388 79,770 OUTPATIENT REHABILITATION THERAPY 2,502,291 2,510,555 108,264 OUTPATIENT REHABILITATION SERVICES-HIGHLANDS 701,719 547,235 (154,484) PAILIATIVE CARE UNIT 2,258,413 2,407,113 148,700 PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,666 14,385 PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER 33 - (9,420) PARKING DECK #4 53 - (53) PASTORAL CARE 2,300,42 2,288,465 (14,677) PATIENT ACCESS 3,323,977 3,305,608 (514,369) PATIENT ADVOCATES 479,450 50,459 25,149 PATIENT ADVOCATES 7,396,749 8,033,687 63,638 PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC 286 - (286) PATIENT RESOURCE LIBRARY-THE KIRKLIN CLINIC 388,126 55,614 137,488 PERIOPERATIVE NURSING OFFICE 1,45	•	4 144 601	E 422 E67	1 270 076
OUTPATTENT REHABILITATION SERVICES ADMINISTRATION 364,068 443,838 79,770 OUTPATTENT REHABILITATION SERVICES-HIGHLANDS 701,719 567,235 (154,484) PAILIATIVE CARE UNIT 2,238,4014 2,624,236 240,312 PALLIATIVE CARE UNIT 2,238,413 2,407,113 188,700 PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,385 PALLIATIVE GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 9,420 - (9,420) PARKING DECK AR 53 - (53) PASTORAL CARE 2,300,142 2,285,65 (14,677) PATIENT ACCESS 3,23,377 3,309,508 (514,367) PATIENT AND FAMILY CENTERED CARE 2,850 37,380 8,330 PATIENT FLACKLES 7,396,749 8,033,687 66,938 PATIENT FLACKLES 1,548,100 2,077,850 529,750 PATIENT ADVOCATES 1,548,100 2,077,850 529,750 PATIENT FLACKLES 1,548,100 2,077,850 529,750 PATIENT ENALIZATION SERVICES 1,548,100 <td< td=""><td></td><td></td><td></td><td></td></td<>				
OUTPATIENT REHABILITATION THERAPY 2,502,291 2,610,555 108,264 OUTPATIENT REHABILITATION SERVICES-HIGHLANDS 701,719 547,235 (194,848) PAIN MANAGEMENT HIGHLANDS 2,348,114 2,624,326 240,312 PALLIATIVE CARE UNIT 2,258,413 2,407,113 148,700 PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,385 PALLIATIVE GYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 9,420 - (9,420) PARTINGAL CARE 2,300,142 2,285,465 (14,677) PATIENT ACCESS 3,823,977 3,309,608 (514,369) PATIENT ADVOCATES 479,450 504,599 25,149 PATIENT FINANCIAL SERVICE 7,396,749 8,033,687 636,938 PATIENT FINANCIAL SERVICE 1,548,100 2,077,850 529,750 PATIENT FINANCIAL SERVICE 2,86 1 (286) PATIENT RESOURCE LUBRARY-THE KIRKLIN CLINIC 2,86 1 (286) PATIENT RESOURCE LUBRARY-THE KIRKLIN CLINIC 3,82,144 436,734 104,520 PERIOPERATIVE ADMINI				
OUTPATIENT REHABILITATIONS SERVICES-HIGHLANDS 701,739 547,235 (154,844) PAILI MARAGEMENT-HIGHLANDS 2,884,014 2,624,262 200,312 PAILIATIVE CARE LUNIT 2,258,413 2,407,113 148,700 PALLIATIVE CARE LUNIT ADVANCE PRACTICE PROVIDER 132,981 147,366 14,385 PALLIATIVE CYNECOLOGY/ONCOLOGY CLINIC-WOMENS INFANTS CENTER 9,420 2.00.142 2,856,65 (14,677) PASTORAL CARE 2,300,142 2,856,65 (14,677) PATIENT ACCESS 3,833,977 3,309,508 (514,369) PATIENT ADUCACTES 479,450 504,599 25,149 PATIENT FINANCIAL SERVICE 7,386,749 8,033,607 636,938 PATIENT PLACEMENT 1,548,100 2,077,850 529,750 PATIENT PLACEMENT 1,548,100 2,077,851 133,741 PERIOPERATIVE RUNGHING GERICE CHOCA				
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PALLIATIVE CARE UNIT 2,258,413 2,407,113 148,700 PALLIATIVE CARE UNIT DAVANCE PRACTICE PROVIDER 132,981 147,366 14,385 PALLIATIVE CARE UNIT ADVANCE PRACTICE PROVIDER 9,420 - (9,420) PARKING DECK #4 53 - (53) PASTORAL CARE 2,300,142 2,858,655 (14,677) PATIENT ACCESS 3,823,977 3,300,608 (514,369) PATIENT ADVOCATES 479,450 304,599 25,149 PATIENT AND FAMILY CEMTERED CARE 28,850 37,180 8,330 PATIENT FLACEMENT 1,548,100 2,077,850 529,750 PATIENT PLACEMENT 1,548,100 2,077,850 529,750 PATIENT PLACEMENT 1,548,100 2,078,850 529,750 PATIENT PLACEMENT 1,548,100 3,002,899 62,344 PEDIATR				, , ,
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rulicies a standards resources 650,964 645,200 (5,764)	POLICIES & STANDARDS RESOURCES	650,964	645,200	(5,764)
POST DISCHARGE CLINIC 215,126 114,056 (101,070)	POST DISCHARGE CLINIC			
POST VISIT CALL CENTER 1,186,574 1,281,923 95,349	POST VISIT CALL CENTER			
PRE-ANESTHESIA CLINIC-HIGHLANDS 885,428 969,137 83,709	PRE-ANESTHESIA CLINIC-HIGHLANDS			
PREOPERATIVE ASSESSMENT CLINIC-THE KIRKLIN CLINIC 226 - (226)	PREOPERATIVE ASSESSMENT CLINIC-THE KIRKLIN CLINIC			
PREOPERATIVE ASSESSMENT CONSULTATION AND TREATMENT CLINIC 2,131,254 1,675,229 (456,025)			1,675,229	
PRIME CARE GENERAL INTERNAL MEDICINE CLINIC-THE KIRKLIN CLIN 384,642 369,750 (14,892)				
PRIME CARE INTERNAL MEDICINE I CLINIC-THE KIRKLIN CLINIC 2,944,898 3,311,930 367,032	PRIME CARE INTERNAL MEDICINE I CLINIC-THE KIRKLIN CLINIC			
PRIME CARE INTERNAL MEDICINE II CLINIC-THE KIRKLIN CLINIC 1,339,500 1,380,115 40,615				
PRIME CARE INTERNAL MEDICINE III CLINIC-THE KIRKLIN CLINIC 426,214 533,297 107,083				
PROVIDER INTEGRATION 124,400 -	PROVIDER INTEGRATION	124,400	124,400	-

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
HOSPITAL EXPENSES (Continued) PROVIDING ACCESS TO HEALTHCARE CLINIC	533,195	609,823	76,628
PSYCHIATRIC ADVANCED PRACTICE PROVIDERS	291,321	314,775	23,454
PSYCHIATRIC ADVANCED FRACTICE FROWIDERS PSYCHIATRIC NURSING ADMINISTRATION	1,927,862		651,238
PSYCHIATRIC NURSING ADMINISTRATION PSYCHIATRIC NURSING OFFICE	392,345	2,579,100 386,676	(5,669)
PSYCHIATRIC NORSING OFFICE PSYCHIATRIC SERVICES	1,406,357	2,030,648	624,291
PSYCHIATRIC SERVICES PSYCHIATRY OBSERVATION ADMISSION HOLDING	2,609,435	2,350,336	(259,099)
PULMONARY CLINIC-THE KIRKLIN CLINIC	1,515,078	1,955,619	440,541
PULMONARY FUNCTION LAB-THE KIRKLIN CLINIC	792,557	976,272	183,715
QUALITY	384	220,389	220,005
QUALITY QUALITY ACADEMY	726,408	82,989	(643,419)
QUALITY AND PATIENT SAFETY	1,235,388	1,613,264	377,876
QUARTERBACK TOWER 3RD FLOOR MEDICAL INTENSIVE CARE UNIT	10,263,975	10,427,787	163,812
QUARTERBACK TOWER SKD FLOOR WIEDICAL INTENSIVE CARE UNIT	7,665,223	8,067,761	402,538
QUARTERBACK TOWER 5TH FLOOR CARDIO INTENSIVE CARE UNIT	8,670,776	8,647,122	(23,654)
RADIATION ONCOLOGY	8,871,152		
RADIOLOGY 3D LABORATORY		12,117,437 515,215	3,246,285
RADIOLOGY SD LABORATORY RADIOLOGY ADMINISTRATION HIGHLANDS	541,520	,	(26,305)
	430,166	546,475	116,309
RADIOLOGY OPERATIONS THE KIRKING CURIC	984,401	1,101,695	117,294
RADIOLOGY OPERATIONS-THE KIRKLIN CLINIC	365,761	439,919	74,158
RADIOLOGY RECEPTION-THE KIRKLIN CLINIC	519,562	535,816	16,254
RADIOLOGY SCHEDULING-THE KIRKLIN CLINIC	496	542	46
RADIOLOGY STAFFING FLOAT POOL	- 0.020.205	83,196	83,196
RADIOLOGY-ADMINISTRATION	8,838,306	9,222,371	384,065
RADIOLOGY-COMPUTED TOMOGRAPHY	6,125,481	7,085,553	960,072
RADIOLOGY-COMPUTED TOMOGRAPHY-HIGHLANDS	1,387,624	1,353,353	(34,271)
RADIOLOGY-DIAGNOSTIC	5,323,285	6,284,885	961,600
RADIOLOGY-DIAGNOSTIC-HIGHLANDS	2,366,980	2,572,458	205,478
RADIOLOGY-MAGNETIC RESONANCE IMAGING	2,691,655	3,127,978	436,323
RADIOLOGY-MAGNETIC RESONANCE IMAGING-HIGHLANDS	1,033,783	1,210,611	176,828
RADIOLOGY-NUCLEAR MEDICINE-HIGHLANDS	126,185	209,017	82,832
RADIOLOGY-NURSING	-	914,948	914,948
RADIOLOGY-TRANSPORTATION	164,948	585,410	420,462
RADIOLOGY-ULTRASOUND	2,130,704	2,641,220	510,516
RADIOLOGY-ULTRASOUND-HIGHLANDS	732,884	936,883	203,999
RADIOLOGY-VASCULAR ACCESS-HIGHLANDS	321	2	(319)
RECOVERY HIGHLANDS	2,094,320	2,660,199	565,879
REGIONAL ANESTHESIA	221,267	221,267	-
REHABILITATION SERVICES ADMINISTRATION	3,399,637	3,005,855	(393,782)
REHAV ADMISSION & CASE MANAGEMENT	1,149,238	2,040,579	891,341
REIMBURSEMENT	2,958,800	3,191,120	232,320
REPAIRS/MAINTENANCE-THE KIRKLIN CLINIC	1,694,991	1,578,342	(116,649)
RESIDENTS CLINIC-THE KIRKLIN CLINIC	249,866	287,102	37,236
RESOURCE MANAGEMENT CENTER	1,993,372	1,426,335	(567,037)
RESOURCE MANAGEMENT SERVICES-MOBILITY TECHNICIANS	594,805	605,654	10,849
RESOURCE MANAGEMENT SYSTEM	1,700,949	1,923,526	222,577
RESOURCE MANAGEMENT SYSTEMS-PATIENT OBSERVERS	2,079,645	1,993,751	(85,894)
RESOURCE UTILIZATION	603,365	770,550	167,185
RESPIRATORY CARE-HIGHLANDS	2,092,113	2,082,452	(9,661)
RESPIRATORY SERVICES	23,404,384	23,116,092	(288,292)
RESUSCITATION EDUCATION	(266)	-	266
REVENUE CYCLE	7,192	79,154	71,962
RHEUMATOLOGY CLINIC-JOHN WHITAKER BUILDING	533,838	543,087	9,249
RHEUMATOLOGY CLINIC-THE KIRKLIN CLINIC	1,339,961	1,435,602	95,641

RUSSELL AMBULATORY CENTER PLANT OPERATIONS 613,373 70,660 93,287 RUSSELL CLINIC 916,750 910,202 (6,548) RUSSELL AMBULATORY CENTER PLANT OPERATIONS 916,750 910,202 (6,548) SAME DIVISION SURGERY HIGHANDS 3,80,803 31,999,999 (3,08,654) SAME DIVISION SURGERY HIGHANDS 3,80,803 31,999,999 (3,08,654) SAME DIVISION SURGERY HIGHANDS 3,80,818 3,804,770 185,592 SECURITY TRANSFERS AND SPECIAL (9,02,12) SECURITY TRANSFERS AND SPECIAL (9,02,12) SECURITY TRANSFERS AND SPECIAL (10,02,12) SECURITY TRANSFERS AND SPECIAL (10,02,12) SECURITY TRANSFERS AND SPECIAL (10,02,12) SECURITY CLICIMIC & NEWISSION RUSSELL AMBULATORY CENTER 5,302,189 4,405,338 (841,651) SIMULATION 2,378,375 2,789,914 (47,961) SEEP CENTER HIGHANDS 1,40,594 1,405,667 (49,073) SUEP CENTER HIGHANDS 1,40,594 1,405,667 (49,073) SUEP CENTER HIGHANDS 1,20,20,20,20,20,20,20,20,20,20,20,20,20,		2023 Approved Budget	2024 Proposed Budget	Difference
RUSSELL AMBULATORY CENTER PLANT OPERATIONS RUSSELL CUNIC SALARY MICREASES SAME TO SURGERY HIGHLAIDS SALARY MICREASES SAME TO SURGERY HIGHLAIDS SALARY SURGERY HIGHLAIDS SALARY SURGERY HIGHLAIDS SECURITY TRANSFERS AND SPECUAL SECURITY SECURITY AND SPECUAL TRANSFERS AND SPECUAL TRANSFE	HOSDITAL FYDENSES (Continued)			
RUSSELL CLINIC \$19,570 \$10,002 (8,548) \$AAME DAY SURGERY HIGHLANDS \$3,018,653 \$3,199,670 \$48,592 \$3,018,653 \$3,954,700 \$48,592 \$3,018,653 \$3,954,700 \$48,592 \$3,018,653 \$3,494,79 \$3,44,264 \$95,215 \$3,017,100 \$3,000	,	613 373	706 660	93 287
SAME DY SURGERY MIGHANDS 3,469,185 3,954,670 488,485 SECURITY TRANSFERS AND SPECIAL 3,078 18,670 185,592 SEZURE MONITORING SECURITY TRANSFERS AND SPECIAL 3,078 18,670 185,592 SEZURE MONITORING SEROUS LINESS ERRABLING SERVICE PLATFORM & SUPPORTIVE CARE 383,060 378,418 (20,212 SICKLE CELL CLINIC & INVISION RUSSELL AMBULATORY CENTER 5,302,189 4,460,538 (841,653) SIMULATION 2,387,875 2,789,914 (47,961) SIGNUT STANDON 3,140,059 4 1,460,538 (841,653) SIMULATION 1,460,590 1,460,590 1,460,538 1,460,				
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TECHNOLOGY MANAGEMENT 2,078,071 2,472,770 394,699		4,278,564		

	2023 Approved Budget	2024 Proposed Budget	Difference
HOSPITAL EXPENSES (Continued)			
TELEMEDICINE ADMINISTRATION	-	721,015	721,015
TELEMEDICINE INTENSIVE CARE UNIT	11,467,679	11,360,324	(107,355)
THE KIRKLIN CLINIC SOUTH AT ACTON ROAD	323,620	388,082	64,462
TISSUE ACQUISITION	8,199,784	8,007,900	(191,884)
TOWNHOUSE	342	342	-
TRANSFERS TO OTHER FUNDS	835,921	835,921	-
TRANSPLANT ADMINISTRATION	3,096,110	2,917,774	(178,336)
TRANSPLANT CLINIC	1,041,843	1,137,667	95,824
TRANSPLANT INFORMATICS	457,512	540,048	82,536
TRANSPLANT SURGERY CLINIC-THE KIRKLIN CLINIC	272	1,006	734
TRAUMA BURN CONFERENCE	500	500	-
TRAUMA BURN INTENSIVE CARE UNIT MD EXTENDER ADV PRACTICE PRO	1,483,903	1,365,257	(118,646)
TRAUMA BURNS INTENSIVE CARE UNIT	10,760,646	11,465,948	705,302
TRAUMA BURNS NURSING	5,125,107	5,076,720	(48,387)
TRAUMA MD EXTENDERS	2,369,468	2,407,573	38,105
TRAUMA NURSING OUTREACH	41,517	49,525	8,008
TRAUMA RECOVERY UNIT	3,353,751	3,604,120	250,369
TRAVELER INTERNAL SUPPORT	1,859,761	741,007	(1,118,754)
TRITON HEALTH SYSTEM-HOOVER CLINIC	390,850	443,328	52,478
UAB AT HOME ADMINISTRATION	-	291,665	291,665
UAB CARE	1,313,597	1,268,300	(45,297)
UAB HIGHLANDS	408,922	-	(408,922)
UAB HIGHLANDS ADMINISTRATION	421,355	761,534	340,179
UAB INVERNESS	206,931	224,817	17,886
UED LABORATORY	2,443,469	3,000,959	557,490
ULTRASOUND-THE KIRKLIN CLINIC	1,235,805	1,331,877	96,072
UNIT BASED TRAVEL ALTERNATIVE PROGRAM	-	498,149	498,149
URGENT CARE	545,130	400,293	(144,837)
UROGYNECOLOGY CLINIC-THE KIRKLIN CLINIC	872,701	946,287	73,586
UROLOGY CLINIC-THE KIRKLIN CLINIC	3,220,937	3,617,871	396,934
UTILIZATION MANAGEMENT	5,174,807	5,206,645	31,838
VASCULAR INTERVENTIONAL RADIOLOGY-TKC	169,385	479,619	310,234
VASCULAR LABORATORY-THE KIRKLIN CLINIC	885,411	892,267	6,856
VASCULAR SURGERY CLINIC-THE KIRKLIN CLINIC	502,168	604,119	101,951
VASCULARIZED COMPOSITE ALLOGRAFT TRANSPLANT PROGRAM	370,416	385,865	15,449
VENTRICULAR ASSIST DEVICES	4,831,959	5,072,484	240,525
VIRTUAL SITTER	- 22 691 166	742,241	742,241
VIVA MEDICARE VOLUNTEER PROGRAM	22,681,166	24,022,306	1,341,140
WEST PAVILION 5TH FLOOR NORTH WING THORACIC SURGERY	188,797	177,596	(11,201)
WEST PAVILION 5TH FLOOR NORTH WING THORACLE SORGERT WEST PAVILION 5TH FLOOR NEURO INTENSIVE CARE UNIT	3,721,229	3,778,123	56,894 (295,726)
WEST PAVILION OF PLOOR NEORO INTENSIVE CARE UNTI	14,547,405 5,058,551	14,251,679 5,225,718	167,167
WEST PAVILION 7TH FLOOR ENT-FLASTIC SURGERT-UNOLOGY WEST PAVILION 8TH FLOOR NEUROLOGY	4,283,830	4,258,824	(25,006)
WEST PAVILION 8TH FLOOR NEUROSURGERY	3,803,722		141,041
WEST PAVILION 6TH PLOOR NEOROSORGERT WEST PAVILION 9TH FLOOR CAMELLIA PAVILION	3,920,029	3,944,763 3,871,289	(48,740)
WEST PAVILION STITLEOOK CAMELLIA PAVILION WEST PAVILION CONFERENCE CENTER	177,638	185,242	7,604
WEST PAVILION CONFERENCE CENTER WEST PAVILION PLANT OPERATIONS	3,192,994	3,703,298	510,304
WHITAKER LAB	631,152	799,537	168,385
WOMEN & INFANTS CENTER - MOTHER BABY UNIT	9,480,219	9,813,212	332,993
WOMEN & INFANTS CENTER - MOTHER BABT UNTIL WOMEN & INFANTS CENTER 2ND FLOOR CONTINUING CARE NURSERY	12,479,756	13,064,744	584,988
WOMEN & INFANTS CENTER 2ND FLOOR NEONATAL INTENSIVE CARE	23,081,596	22,180,907	(900,689)
WOMEN & INFANTS CENTER 3RD FLOOR NEONATAL INTENSIVE CARE WOMEN & INFANTS CENTER 7TH FLOOR GYNECOLOGY/ONCOLOGY	4,933,374	4,992,297	58,923
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WOMEN & INFANTS CENTER 8TH FLOOR HIGH RISK OBSTETRICS	3,973,539	4,060,016	86,477

	2023 Approved Budget	2024 Proposed Budget	Difference
PENSES (Continued)			
IEN AND INFANTS FACILITY PLANT OPERATIONS	3,716,583	4,293,625	577,042
ADVANCED PRACTICE PROVIDERS	3,826,488	4,324,527	498,039
SERVICES SUPPORT	1,670,192	1,571,709	(98,483)
SATISFACTION	1,520	-	(1,520)
CENTER	1,109,305	1,141,814	32,509
OMY & CONTINENCE NURSING	2,530,258	2,558,734	28,476
	2,793,174,093	3,152,321,609	359,147,516
	2,793,174,093	3,152,321,609	359,147,516

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
EXT SALES/SERVICE	135,234	135,234	_
INT SALES/SERVICES	55,116	55,116	_
INDIRECT COST RECOVERY	595,167	274,658	(320,509)
OTHER OPERATING REVENUE	31,800	465,800	434,000
STATE APPROPR	4,720,220	1,911,249	(2,808,971)
NONOPERATING REVENUES	206,065,023	209,787,168	3,722,145
Total: Estimated Revenues	211,602,560	212,629,225	1,026,665
Transfers In			
OTHER TRANSFER	42,102,880	4F 24F F11	2 242 621
Total: Transfers In		45,345,511	3,242,631
Total: Estimated Revenues and Transfers In:	42,102,880 253,705,440	45,345,511 257,974,736	3,242,631 4,269,296
Transfers Out DEBT SERVICE TRANSFER	362,499	365,952	3,453
OTHER TRANSFER	413,528	425,371	
Total: Transfers Out	776,027	791,323	11,843 15,296
	•	·	·
Estimated Expenditures (See Details Below)	252,929,413	257,183,413	4,254,000
Total: Estimated Expenditures and Transfers Out:	253,705,440	257,974,736	4,269,296
PUBLIC SERVICE ASC STATE ACCOUNT CHILD DEVELOPMENT CENTER OPERATIONS	1,201,444	1,162,358	(39,086) 9
CHILD DEVELOPMENT CENTER-OPERATIONS Total PUBLIC SERVICE	474,305 1,675,749	474,314 1,636,672	(39,077)
TOTAL PUBLIC SERVICE	1,073,743	1,030,072	(33,077)
ACADEMIC SUPPORTOTHER			
ABROMS-ENGELS INSTITUTE FOR VISUAL ARTS OPERATING	475,605	542,958	67,353
ELECTRONIC RESEARCH ADMINISTRATION	1,551,061	1,588,392	37,331
INDUSTRY ENGAGEMENT OFFICE OPERATIONS	294,627	234,326	(60,301)
MINORITY FACULTY DEVELOPMENT-GRAD FELLOWSHIPS	171,491	171,491	-
MINORITY FACULTY DEVELOPMENT-UNDERGRAD SCHOLARSHIPS	66,000	66,000	-
OTHER RESEARCH SUPPORT ACTIVITIES	343,961	372,580	28,619
RESEARCH DEVELOPMENT OFFICE	322,050	282,806	(39,244)
RESEARCH INTEGRITY/RCR OFFICE	745,914	442,097	(303,817)
RESEARCH TECHNOLOGY & COMMUNICATION	92,516	123,423	30,907
UWIRC VPR RCM SUPPORT	4,743,376	4,743,376	-
VPRED PROJECT SUPPORT	62,441	65,195	2,754
Total ACADEMIC SUPPORTOTHER	8,869,042	8,632,644	(236,398)
STUDENT SERVICES			
CAREER & PROFESSIONAL DEVELOPMENT	405,148	401,295	(3,853)
DISABILITY SUPPORT SERVICES	330,799	327,689	(3,110)
OFFICE OF STUDENT EXPERIENCE	276,309	274,204	(2,105)
OFFICE OF VICE PRESIDENT FOR STUDENT AFFAIRS	17,555,473	17,658,177	102,704
STUDENT ACCOUNTING SERVICES	631,824	632,326	502
UNIVERSITY RELATIONS ENROLLMENT COMMUNICATIONS	280,000	280,000	-
VETERANS SERVICES ADMINISTRATION	107,058	106,053	(1,005)
Total STUDENT SERVICES	19,586,611	19,679,744	93,133

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT			
ACCOUNTS PAYABLE	1,079,469	1,075,152	(4,317)
ADVANCEMENT COMMUNICATIONS	630,667	683,786	53,119
AHTLETICS STUDENT FEES	6,883,296	6,600,720	(282,576)
ALUMNI AFFAIRS			28,630
	1,039,088	1,067,718	
ANIMAL RESOURCES PROGRAM SUBSIDY TRANSFERS ANIMAL RESOURCES PROGRAM SUPPORT	3,077,601	2,822,958	(254,643)
	1,260,613	1,231,124	(29,489)
ANNUAL GIVING PHONATHON ASSET MANAGEMENT	622,997	660,438	37,441
	779,540	740,287	(39,253)
ASSOC VP FINANCIAL AFFAIRS	978,302	1,102,128	123,826
AUDIT FEES	1,355,200	1,400,000	44,800
BELL-WALLACE GYMNASIUM	115,429	37,514	(77,915)
BUDGET ADMINISTRATION	1,003,501	954,346	(49,155)
CAMPUS WATCH	8,392	8,392	4.452.040
CENTRAL STRATEGIC NEEDS FUNDING	1,500,000	2,652,818	1,152,818
CHANCELLOR'S OFFICE	10,943,271	11,837,780	894,509
CHIEF INFORMATION OFFICER	7,364,597	7,414,794	50,197
CONFLICT OF INTEREST BOARD	427,520	511,024	83,504
CONTROLLERS OFFICE	901,896	964,610	62,714
CRIME INSURANCE	1,100,000	1,910,000	810,000
CRIME PREVENTION OFFICE	98,527	137,647	39,120
DATA OPERATIONS AND BUSINESS TRANSFORMATIONS	647,835	651,834	3,999
DATA SECURITY	3,460,458	3,540,956	80,498
DIGITAL STRATEGY	3,276,209	3,589,160	312,951
DIGITAL STRATEGYCRM	305,817	310,033	4,216
DIVERSITY EDUCATION	45,000	45,000	-
DIVERSITY PERSONNEL	30,649	30,649	-
EDUCATIONAL ASSISTANCE/NON-HOSPITAL	2,100,000	1,950,000	(150,000)
EMERGENCY MANAGEMENT OPERATIONS	434,827	376,653	(58,174)
EMPLOYEE RELATIONS	1,112,712	995,005	(117,707)
EMPLOYMENT	863,549	873,864	10,315
EMPLOYMENT ADVERTISING AND BACKGROUND EXPENSES	-	60,000	60,000
EMVIRONMENTAL HEALTH & SAFETY HOSPITAL	378,246	399,117	20,871
ENVIRONMENTAL HEALTH \$ SAFETY ADMINISTRATION	865,049	605,763	(259,286)
ENVIRONMENTAL HEALTH & SAFETY	1,280,075	1,434,693	154,618
ENVIRONMENTAL HEALTH & SAFETY RESEARCH	1,878,707	1,969,816	91,109
EQUAL OPPORTUNITY COMPLIANCE OFFICE	19,700	19,700	-
EXECUTIVE DIRECTOR FOR FINANCIAL AFFAIRS	755,028	653,116	(101,912)
FACILITIES REAL ESTATE	210,996	214,545	3,549
FINANCIAL ACCOUNTING-GENERAL LEDGER	627,155	705,663	78,508
FINANCIAL ACCOUNTING-GRANTS	1,411,749	1,367,686	(44,063)
FINANCIAL AFFAIRS OPERATIONS CENTER	303,232	311,185	7,953
FINANCIAL AFFAIRS SUPPLIES	37,315	21,650	(15,665)
FINANCIAL SYSTEMS	1,004,714	1,039,164	34,450
GENERAL ADMINISTRATION	18,119,049	13,844,519	(4,274,530)
HR SERVICE CENTER	79,170	81,112	1,942
HRM - BENEFITS	1,047,005	1,020,402	(26,603)
HRM - COMPENSATION	879,623	800,431	(79,192)
HRM - INFORMATION SERVICES	836,511	813,329	(23,182)
HRM CONSULTANTS	574,189	581,939	7,750
HRM PC AND NETWORK SUPPORT	(239,627)	53,830	293,457
IACUC VETERINARY REVIEW SUPPORT	314,437	519,321	204,884
INSTIT REVIEW BOARD FOR HUMAN USE	2,592,895	2,560,949	(31,946)
INSTITUTIONAL ANIMAL CARE AND USE COMMITTEE	678,436	795,095	116,659

	2023 Approved Budget	2024 Proposed Budget	Difference
INSTITUTIONAL SUPPORT (Continued)			
INSTITUTIONAL CORE HOLDING ACCOUNT	1,144,229	1,144,229	_
INSTITUTIONAL EVENTS	482,941	518,771	35,830
INSTITUTIONAL LEGAL FEES	400,000	400,000	33,030
INSTITUTIONAL PROFESSIONAL/CONSULTING	800,000	1,500,000	700,000
INTERNET I	6,876,287	6,876,287	700,000
IT-RESEARCH COMPUTING	4,145,259	4,200,352	55,093
MAJOR FUND DEVELOPMENT	2,443,407	2,807,937	364,530
OCCUPATIONAL HEALTH	463,968	2,007,557	(463,968)
OFFICE OF PLANNED GIVING	232,576	262,602	30,026
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER	1,008,195	989,560	(18,635)
PAYROLL SERVICES			
PHYSICAL SECURITY	2,430,124	1,933,865	(496,259)
POST OFFICE	1,211,039 646,038	1,176,027	(35,012) 9,942
PRESIDENT'S OFFICE		655,980	23,817
	2,141,511	2,165,328	
PROCUREMENT	250,219	260,228	10,009
PUBLIC RELATIONS	1,547,296	1,495,784	(51,512)
RECORDS ADMINISTRATION	611,681	631,553	19,872
RESEARCH & GRANTS ADMINISTRATION	4,758,341	4,917,155	158,814
RESEARCH COMPLIANCE OFFICE	1,186,941	1,204,842	17,901
RESEARCH SAFETY COMMITTEES	491,147	541,912	50,765
SHIPPING AND RECEIVING	342,075	345,362	3,287
STAFF COUNCIL	10,000	-	(10,000)
SURPLUS WAREHOUSE	327,761	331,699	3,938
SYSTEM OFFICE VIDEO	4,594,786	4,788,126	193,340
TECHNOLOGY SERVICES	4,708,247	4,747,463	39,216
THE UNIVERSITY COMPUTER CENTER	9,677,508	9,949,616	272,108
TITLE IX	-	338,000	338,000
TUCC-DEPARTMENTAL AD HOC COMPUTING SUPPORT	778,817	806,306	27,489
TUCC-RESEARCH ADMINISTRATIVE COMPUTING	784,467	786,561	2,094
UAB MAGAZINE	100,000	50,000	(50,000)
UAB SOCIAL STRATEGY	12,500	12,500	-
UNIVERSITY ADVANCEMENT ADMINISTRATION	1,702,948	1,533,260	(169,688)
UNIVERSITY CONTRACTS	486,451	594,260	107,809
UNIVERSITY DEVELOPMENT	2,147,788	2,279,777	131,989
UNIVERSITY POLICE	10,841,912	11,086,930	245,018
UNIVERSITY PURCHASING	880,944	946,862	65,918
UNIVERSITY RELATIONS	527,242	456,028	(71,214)
VICE PRESIDENT FOR EQUITY AND DIVERSITY	1,527,006	1,523,306	(3,700)
VICE PRESIDENT FOR RESEARCH	1,472,321	1,723,187	250,866
VP E&D STRATEGIC PLAN - DIVERSITY ACTIVITIES	40,000	40,000	-
VP E&D STRATEGIC PLAN - MINORITY STUDENT PROGRAMS	105,000	105,000	-
VP FOR DIVERSITY EQUITY AND INCLUSION-COMMUNITY ENGAGEMENT	45,000	72,460	27,460
VP FOR DIVERSITY, EQUITY AND INCLUSION-INSTITUTIONAL EQUITY	28,750	28,750	-
VP FOR FINANCIAL AFFAIRS & ADMINISTRATION	2,982,981	2,867,533	(115,448)
VP IT INSTRUCTIONAL TECHOLOGY	803,205	807,864	4,659
WBHM RADIO STATION	250,000	250,000	-
WEB ACCESSIBILITY	176,832	186,623	9,791
WH OPERATING	41,230	41,230	<u> </u>
Total INSTITUTIONAL SUPPORT	165,767,586	166,430,530	662,944

	2023 Approved Budget	2024 Proposed Budget	Difference
COSTO O AMAINIT OF DIANIT OTHER			
OPER & MAINT OF PLANTOTHER	20.240	26.210	
ADMINISTRATION BUILDING	26,318	26,318	-
AVP PLANNING, DESIGN, & CONSTRUCTION	837,790	848,078	10,288
BUILDING SERVICES EQUIPMENT PURCHASE & REPAIR	99,312	99,312	-
BUILDING SERVICES OPERATING	10,899,486	11,328,087	428,601
BUILDING SERVICES WOODWARD HOUSE OPERATING	82,857	85,822	2,965
CAMPUS SERVICES	587,933	584,233	(3,700)
CORRECTIVE MAINTENANCE	556,036	556,036	-
DEFERRED MAINTENANCE	3,000,000	3,000,000	-
DISPATCH OPERATING	276,177	175,720	(100,457)
ELEVATOR MAINTENANCE UNIVERSITY	864,870	863,568	(1,302)
FACILITIES ADMINISTRATION AND ENVIRONMENTAL HEALTH AND SAFET	217,941	142,139	(75,802)
FACILITIES COMMUNICATION	183,791	187,216	3,425
FACILITIES FINANCIAL MANAGEMENT	793,706	620,839	(172,867)
FACILITIES HUMAN RESOURCES	275,702	246,670	(29,032
FACILITIES INFORMATION TECHNOLOGY	939,966	701,474	(238,492
FACILITIES PREVENTATIVE MAINTENANCE ACCOUNT	510,000	510,000	-
FACILITIES PROFESSIONAL DEVELOPMENT	137,300	137,300	-
FACILITIES STRATEGIC INITIATIVES	2,382,293	2,529,480	147,187
FAOHS OPERATIONS OPERATING	332,963	191,897	(141,066
GROUNDS	2,039,477	2,111,970	72,493
GROUNDS - ATHLETICS VENUES	561,745	575,290	13,545
MAINTENANCE-CAMPUS	10,296,951	10,772,235	475,284
MAINTENANCE-HOSPITAL	10,665,192	10,934,245	269,053
OFFICE OF CHIEF FACILITIES OFFICER	2,327,154	2,369,096	41,942
OFFICE OF FACILITIES MANAGEMENT	145,474	146,643	1,169
OFFICE OF THE AVP FACILITIES ADMINISTRATION	299,056	1,167,186	868,130
PROPERTY INSURANCE	3,000,000	4,950,000	1,950,000
SEBLAB UTILITIES	581,610	603,211	21,601
SUSTAINABILITY PROJECTS	356,178	377,392	21,214
TECHNOLOGY REPLACEMENT AND UPGRADES	213,237	213,237	-
UAB RECYCLING OPERATIONS	315,460	331,553	16,093
Total OPER & MAINT OF PLANTOTHER	53,805,975	57,386,247	3,580,272
OPER & MAINT OF PLANTUTILITIES			
UTILITIES	3,224,450	3,417,576	193,126
Total OPER & MAINT OF PLANTUTILITIES	3,224,450	3,417,576	193,126
Total Estimated Expenditures	252,929,413	257,183,413	4,254,000

University of Alabama at Birmingham Budget Summary Intercollegiate Athletics

	2023 Approved Budget	2024 Proposed Budget	Difference
Estimated Revenues			
GIFTS	2,000,000	-	(2,000,000)
OTHER EXTERNAL SALES/SERVICES	1,530,000	1,760,000	230,000
OTHER REVENUE	3,520,965	5,945,835	2,424,870
TICKET SALES	2,286,363	2,368,250	81,887
Total: Estimated Revenues	9,337,328	10,074,085	736,757
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Transfers In OTHER TRANSFER	29,652,305	29,813,580	161,275
Total: Transfers In	29,652,305	29,813,580	161,275
Total: Estimated Revenues and Transfers In:	38,989,633	39,887,665	898,032
Transfers Out DEBT SERVICE TRANSFER	998,717	1,000,278	1,561
OTHER TRANSFER	7,376,615	7,898,927	522,312
PLANT TRANSFER	7,370,013	7,898,927	322,312
Total: Transfers Out	8,447,832	8,971,705	523,873
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Estimated Expenditures (See Details Below)	30,386,497	30,886,742	500,245
Total: Estimated Expenditures and Transfers Out:	38,834,329	39,858,447	1,024,118
Contingency	155,304	29,218	(126,086)
ATHLETICS EXPENSES			
ATHLETIC ADMINISTRATION	3,370,917	3,596,374	225,457
ATHLETIC COMPLIANCE DEPARTMENT	181,134	166,039	(15,095)
ATHLETIC EQUIPMENT DEPARTMENT	253,550	180,459	(73,091)
ATHLETIC FACILITIES AND OPERATIONS DEPARTMENT	490,812	413,846	(76,966)
ATHLETIC MARKETING AND PROMOTIONS	757,797	748,294	(9,503)
ATHLETIC STRENGTH AND CONDITIONING DEPARTMENT	1,103,895	1,007,058	(96,837)
ATHLETIC TICKET OFFICE	593,390	590,942	(2,448)
ATHLETICS CREATIVE SERVICES	247,283	139,347	(107,936)
ATHLETICS TEAM SUPPORT	29,721	29,657	(64)
ATHLETICS TITLE IX INITIATIVES	11,000	10,000	(1,000)
CHEER/DANCE CAMP	100,000	18,750	(81,250)
CHEER/DANCE OPERATING	186,818	198,380	11,562
CUSA TOURNAMENT-WOMEN'S TRACK	25,500	-	(25,500)
FOOTBALL COACHING TRANSITION ACCOUNT	783,783	-	(783,783)
FOOTBALL EQUIPMENT OPERATIONS	267,000	463,954	196,954
FOOTBALL GAMEDAY	1,050,000	935,000	(115,000)
FOOTBALL VIDEO	159,703	216,718	57,015
MENS BASEBALL	1,299,080	1,403,369	104,289
MEN'S BASEBALL - RECRUITING	40,000	40,000	-
MEN'S BASKETBALL	4,046,451	4,178,577	132,126
MEN'S BASKETBALL - RECRUITING	95,000	95,000	-
MENS FOOTBALL	9,865,337	10,575,758	710,421
MEN'S FOOTBALL - RECRUITING	235,000	235,000	-
MEN'S GOLF	424,975	437,569	12,594
MEN'S GOLF - RECRUITING	14,900	14,900	-
MEN'S GOLF HOSTED TOURNAMENTS	-	15,000	15,000
MENS SOCCER	861,517	860,302	(1,215)
MEN'S SOCCER - RECRUITING	32,790	32,790	-
MENS SPORTS POSTSEASON	145,000	195,000	50,000
MENS TENNIS	340,743	346,169	5,426

University of Alabama at Birmingham Budget Summary Intercollegiate Athletics

	2023 Approved Budget	2024 Proposed Budget	Difference
ATHLETICS EXPENSES (Continued)			
MEN'S TENNIS - RECRUITING	6,000	6,000	-
RIFLE TEAM	255,838	252,738	(3,100)
RIFLE-RECRUITING	4,000	4,000	-
SPORTS INFORMATION DIRECTOR	421,332	417,720	(3,612)
SPORTS STUDENT SERVICE FEES	(6,793,248)	(6,600,720)	192,528
TRAINER ATHLETIC DEPT.	1,580,506	1,672,899	92,393
WOMEN BASKETBALL	1,853,891	1,832,408	(21,483)
WOMEN'S BASKETBALL - RECRUITING	80,000	80,000	-
WOMEN'S BEACH VOLLEYBALL	441,421	439,736	(1,685)
WOMEN'S BEACH VOLLEYBALL - RECRUITING	14,175	14,175	-
WOMEN'S BOWLING	322,639	320,023	(2,616)
WOMEN'S BOWLING - RECRUITING	8,000	8,000	-
WOMENS GOLF	428,727	441,752	13,025
WOMEN'S GOLF - RECRUITING	16,250	16,250	-
WOMEN'S GOLF HOSTED TOURNAMENTS	-	15,000	15,000
WOMEN'S SOCCER	939,037	950,191	11,154
WOMEN'S SOCCER - RECRUITING	43,000	43,000	-
WOMEN'S SOFTBALL	1,005,887	1,060,617	54,730
WOMEN'S SOFTBALL - RECRUITING	34,000	34,000	-
WOMENS SPORTS POSTSEASON	145,000	145,000	-
WOMENS TENNIS	483,069	477,783	(5,286)
WOMEN'S TENNIS - RECRUITING	8,000	8,000	-
WOMEN'S TRACK HOSTED EVENTS	-	60,000	60,000
WOMENS TRACK XC	1,134,347	1,072,611	(61,736)
WOMEN'S TRACK XC-RECRUITING	24,600	24,600	-
WOMENS VOLLEYBALL	878,180	911,707	33,527
WOMEN'S VOLLEYBALL - RECRUITING	38,750	35,000	(3,750)
otal ATHLETICS EXPENSES	30,386,497	30,886,742	500,245
otal Estimated Expenditures	30,386,497	30,886,742	500,245