

|  | FY 2019<br>Actual  | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|--|--------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                    |                      |                      |                        |
| Salaries & Fringe Benefits             | 93,092,596         | 113,144,000          | 113,144,000          | 102,505,371            |
| Travel                                 | 5,270,462          | 8,955,000            | 8,955,000            | 8,955,000              |
| Contractual Services                   | 47,221,178         | 57,500,000           | 57,500,000           | 57,500,000             |
| Commodities                            | 44,047,659         | 49,167,614           | 49,167,614           | 49,167,614             |
| Capital Outlay - Equipment             | 2,715,197          | 4,113,000            | 4,113,000            | 4,113,000              |
| Vehicles                               | 64,134             | 40,000               | 0                    | 0                      |
| Wireless Communication Devices         | 44,838             | 74,000               | 74,000               | 74,000                 |
| Subsidies, Loans & Grants              | 106,213,092        | 147,316,000          | 147,356,000          | 147,356,000            |
| <b>Totals</b>                          | <b>298,669,156</b> | <b>380,309,614</b>   | <b>380,309,614</b>   | <b>369,670,985</b>     |
| <b><u>To Be Funded As Follows:</u></b> |                    |                      |                      |                        |
| Cash Balance - Unencumbered            | 51,611,212         | 68,347,315           | 45,227,669           | 45,227,669             |
| State Appropriations                   | 30,155,562         | 32,783,179           | 32,783,179           | 32,528,845             |
| State Support Special Funds            | 26,745,951         | 29,178,783           | 29,178,783           | 29,178,783             |
| Federal Funds                          | 176,114,061        | 207,068,161          | 207,068,161          | 207,068,161            |
| Local                                  | 5,297,715          | 5,500,000            | 5,500,000            | 5,500,000              |
| Fees & Other Revenue                   | 60,037,235         | 64,800,845           | 64,800,845           | 54,416,550             |
| Domestic Violence                      | 593,307            | 619,000              | 619,000              | 619,000                |
| Trauma Care                            | 16,461,428         | 17,240,000           | 17,240,000           | 17,240,000             |
| Less: Est Cash Available               | -68,347,315        | -45,227,669          | -22,108,023          | -22,108,023            |
| <b>Totals</b>                          | <b>298,669,156</b> | <b>380,309,614</b>   | <b>380,309,614</b>   | <b>369,670,985</b>     |
| State Support Fund Lapse               | 2,432,832          | 0                    | 0                    | 0                      |
| <b><u>Summary Of Positions</u></b>     |                    |                      |                      |                        |
| Permanent Full-Time                    | 1,072              | 1,072                | 1,072                | 885                    |
| Part-Time                              | 5                  | 5                    | 5                    | 4                      |
| Time-Limited Full-Time                 | 932                | 932                  | 932                  | 1,121                  |
| Part-Time                              | 5                  | 5                    | 5                    | 4                      |
| <b>Totals</b>                          | <b>2,014</b>       | <b>2,014</b>         | <b>2,014</b>         | <b>2,014</b>           |
| <b><u>Summary Of Funding</u></b>       |                    |                      |                      |                        |
| General Funds                          | 30,155,562         | 32,783,179           | 32,783,179           | 32,528,845             |
| State Support Funds                    | 26,745,951         | 29,178,783           | 29,178,783           | 29,178,783             |
| Special Funds                          | 241,767,643        | 318,347,652          | 318,347,652          | 307,963,357            |
| <b>Totals</b>                          | <b>298,669,156</b> | <b>380,309,614</b>   | <b>380,309,614</b>   | <b>369,670,985</b>     |

**Agency Description and Programs**

The State Department of Health promotes and protects the health of all Mississippians. The budget includes all existing public health programs managed by the department of health and county health departments. The administration of these programs is accomplished through four (4) central office bureaus, three (3) district offices, and one-hundred and four (104) county health departments.

**1. Health Services**

This program is comprised of: Women's Health and Child/Adolescent Health, which include programs to reduce maternal and infant mortality and to provide reproductive health services, targeted screening and referral for breast and cervical cancer, and early detection/referral for infants with genetic disorders; WIC (Supplemental Food Program for Women, Infants, and Children), which provides nutrition education and supplemental foods to eligible women and children and promotes breastfeeding to improve infant health; and Preventive Health, which collaborates with other agencies and organizations to improve environments and policies that support and encourage healthful behaviors through population and evidence-based interventions.

**2. Health Protection**

This program through the goals of Environmental Health helps prevent adverse health effects from environmental hazards that can spread disease, which is accomplished through regulation of food service and processing establishments, milk and dairy products and distribution systems, the public water supply, and onsite wastewater disposal systems. One objective within this goal is to assure that public water supplies routinely provide safe drinking water to the citizens of Mississippi; another is to improve the oral health of Mississippians through the proven preventive strategy of community water fluoridation. The objective of the Trauma Care Program is to assure that trauma patients arrive at the facility most appropriate for the treatment of their injury as quickly as possible.

**3. Communicable Disease**

This program provides services to reduce the rate of premature death and improve quality of life for Mississippians in a variety of areas. Services are intended to control the disease transmission process through effective intervention and treatment and, where available, through immunization. The Office of Epidemiology identifies disease outbreaks through case investigation and surveillance and implements appropriate disease interventions. HIV/Sexually Transmitted Disease Prevention and Control and Tuberculosis Control seek to reduce the incidence of HIV, STDs, and TB through screening, diagnosis, surveillance, intervention, and treatment. The Immunization Program strives to eliminate morbidity and mortality due to childhood vaccine-preventable diseases and to increase adult immunizations for influenza and pneumonia.

**4. Tobacco Control**

This program during the 2007 Regular Legislative Session, was created by the Legislature to reduce the prevalence of tobacco use among youth and adults in Mississippi. The objective of the Office of Tobacco Control is to refine and implement a statewide comprehensive tobacco education, prevention, and cessation program in accordance with the CDC's "Best Practices for Comprehensive Tobacco Control Programs" as periodically amended.

**5. Public Health Emergency Preparedness and Response**

This program provides to establish, maintain, and test plans and procedures to protect Mississippians in the event of natural or human-caused disasters.

**6. Administration and Support Services**

This program provides essential functions for the agency, such as finance, personnel, and property management. This budget area also includes Health Care Planning and System Development programs, such as Primary Care Development.

|                                  | FY 2019<br>Actual | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| <b>1. Health Services</b>        |                   |                      |                      |                        |
| Total Funds                      | 142,875,771       | 183,993,347          | 183,993,347          | 180,312,687            |

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|                                  |            |            |            |            |
|----------------------------------|------------|------------|------------|------------|
| 2. Health Protection             |            |            |            |            |
| Total Funds                      | 37,107,139 | 54,861,394 | 54,861,394 | 52,029,501 |
| 3. Communicable Disease          |            |            |            |            |
| Total Funds                      | 48,214,429 | 56,738,708 | 56,738,708 | 56,597,873 |
| 4. Tobacco Control               |            |            |            |            |
| Total Funds                      | 20,783,183 | 22,851,579 | 22,851,579 | 22,851,579 |
| 5. Public Health Emerg Prep/Resp |            |            |            |            |
| Total Funds                      | 7,003,029  | 8,560,747  | 8,560,747  | 8,560,747  |
| 6. Admin & Support Services      |            |            |            |            |
| Total Funds                      | 42,685,605 | 53,303,839 | 53,303,839 | 49,318,598 |