

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,472,537	131,359,884	135,553,331	112,107,515
TRAVEL	5,924,963	10,261,777	10,261,777	8,261,777
CONTRACTUAL SERVICES	47,124,657	65,853,823	65,853,823	55,155,734
COMMODITIES	39,465,144	43,631,511	43,631,511	40,597,579
CAPITAL OUTLAY - EQUIPMENT	1,993,109	6,044,307	6,044,307	4,044,307
SUBSIDIES, LOANS & GRANTS	104,122,569	127,831,930	127,831,930	127,831,930
TOTAL EXPENDITURES	311,102,979	384,983,232	389,176,679	347,998,842
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,495,309	33,470,317	33,470,317	33,470,317
STATE APPROPRIATIONS	35,365,124	37,238,160	39,885,635	36,875,073
STATE SUPPORT SPECIAL FUNDS	27,444,247	27,158,337	27,158,337	27,158,337
FEDERAL FUNDS	144,897,438	184,534,387	186,080,359	167,436,081
DOMESTIC VIOLENCE	952,609	1,500,000	1,500,000	1,500,000
LOCAL FUNDS	12,060,544	15,968,228	15,968,228	15,968,228
MISCELLANEOUS FEES	83,358,025	118,584,120	118,584,120	83,358,025
LESS: EST CASH AVAILABLE	-33,470,317	-33,470,317	-33,470,317	-17,767,219
TOTAL FUNDS	311,102,979	384,983,232	389,176,679	347,998,842
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,476	1,454	1,454	1,340
PART-TIME	13	13	13	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	987	987	987	983
PART-TIME	9	9	9	7
TOTAL PERMANENT AND TIME LIMITED	2,485	2,463	2,463	2,342
SUMMARY OF FUNDING -----				
GENERAL FUNDS	35,365,124	37,238,160	39,885,635	36,875,073
STATE SUPPORT SPECIAL FUNDS	27,444,247	27,158,337	27,158,337	27,158,337
SPECIAL FUNDS	248,293,608	320,586,735	322,132,707	283,965,432
TOTAL FUNDS	311,102,979	384,983,232	389,176,679	347,998,842

AGENCY DESCRIPTION AND PROGRAMS

The State Department of Health 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 central office bureaus, nine district offices, and one-hundred and four county health departments.

AGENCY PAGE 2

1. Health Services

This program includes Maternal and Child Health, Oral Health, and Preventive Health. The services offered include family planning, maternity and perinatal care to low-income pregnant women, preventive health screenings for children, genetic screening for newborns, coordination of early intervention services for children with developmental disabilities, supplemental food and nutrition education through the WIC Program, and services for children with special health-care needs through the Children's Medical Program. Other programs include oral health education, diabetes prevention and control, heart disease and stroke prevention, injury prevention, community health and comprehensive cancer control.

2. Health Protection

This program includes Environmental Health programs and Licensure programs. The services offered include numerous activities directed at protecting the general public from hazards that result from environmental causes, including food, milk, on-site wastewater, boiler and pressure vessel safety, and safety of the public water supply. Licensure programs perform licensure and certification activities for facilities, services, and health manpower as required by state law or state and federal regulation.

3. Communicable Disease

This program provides services such as epidemiology, screening, surveillance, diagnosis, and treatment in areas that include tuberculosis, HIV disease, and sexually transmitted disease. Services are intended to control the disease transmission process through effective intervention and treatment and immunizations where available.

4. Tobacco Control

This program was created by the Legislature during the 2007 Regular Legislative Session. This program develops and implements a statewide comprehensive tobacco education, prevention, and cessation program based on the Centers for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Programs.

5. Public Health Emergency Preparedness and Response

This program has allowed the State Department of Health to expand its response capabilities for all public health threats, including terrorism-related and mass casualty events.

6. Administration and Support Services

This program provides essential functions for the agency, such as finance, personnel, and property management. In addition, this program area includes Public Health Statistics, Health Care Planning and System Development programs, the Public Health Laboratory, and the Public Health Pharmacy.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES				
TOTAL FUNDS	143,037,565	167,586,236	169,561,539	150,057,039
2. HEALTH PROTECTION				
TOTAL FUNDS	35,320,860	44,436,953	45,521,445	40,001,169

AGENCY PAGE 3

3. COMMUNICABLE DISEASE				
TOTAL FUNDS	44,164,590	51,919,079	52,275,705	47,659,900
4. TOBACCO CONTROL				
TOTAL FUNDS	24,132,350	30,763,906	30,781,681	30,727,097
5. PUB HEALTH EMERG PREP/RESP				
TOTAL FUNDS	7,165,190	9,447,589	9,484,566	8,066,308
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	57,282,424	80,829,469	81,551,743	71,487,329

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	96,006	290,000	290,000	96,711
TRAVEL	134	25,000	25,000	25,000
CONTRACTUAL SERVICES	954,261	3,713,000	3,713,000	3,713,000
SUBSIDIES, LOANS & GRANTS	75,900	2,076,734	2,076,734	2,076,734
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TOTAL EXPENDITURES	1,126,301	6,104,734	6,104,734	5,911,445
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	548,005	548,005	548,005	548,005
STATE APPROPRIATIONS	700,000	700,000	700,000	700,000
FEES & PRIVATE GRANTS	426,301	5,404,734	5,404,734	5,404,737
LESS: EST CASH AVAILABLE	-548,005	-548,005	-548,005	-741,297
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TOTAL FUNDS	1,126,301	6,104,734	6,104,734	5,911,445

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
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SUMMARY OF FUNDING

GENERAL FUNDS	700,000	700,000	700,000	700,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	426,301	5,404,734	5,404,734	5,211,445
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TOTAL FUNDS	1,126,301	6,104,734	6,104,734	5,911,445

AGENCY DESCRIPTION AND PROGRAMS

Section 41-119-1 through 41-119-21, Mississippi Code of 1972, established the Mississippi Health Information Network (MS-HIN). MS-HIN is the statewide health information exchange which allows healthcare providers to share clinical information to improve patient safety and health outcomes, can reduce healthcare costs, and improves operating efficiencies.

AGENCY PAGE 2

1. Health Information Network

This program provides for the circulation of rules and regulations governing the operations of the MS-HIN and establishes policies, procedures, and standards which are incorporated into a comprehensive management plan for the operations regarding the statewide health information network. This program also assists healthcare providers in the sharing of clinical information for improving patient safety and health outcomes. Relevant patient information is also made available to all participating providers.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH INFORMATION NETWORK TOTAL FUNDS	1,126,301	6,104,734	6,104,734	5,911,445