

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	107,043,686	124,000,000	124,000,000	99,405,486
TRAVEL	5,313,065	9,330,000	9,330,000	6,200,000
CONTRACTUAL SERVICES	43,065,553	68,650,058	70,098,266	66,848,790
COMMODITIES	27,041,425	45,846,048	45,846,048	35,846,048
CAPITAL OUTLAY - EQUIPMENT	1,214,335	4,386,275	4,407,275	3,000,000
CAPITAL OUTLAY - VEHICLES	0	21,000	0	0
SUBSIDIES, LOANS & GRANTS	102,517,704	126,878,671	128,578,671	122,878,671
	-----	-----	-----	-----
TOTAL EXPENDITURES	286,195,768	379,112,052	382,260,260	334,178,995
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	-6,949,783	27,776,201	20,530,939	20,530,939
STATE APPROPRIATIONS	35,994,225	36,005,894	39,154,102	27,838,404
STATE SUPPORT SPECIAL FUNDS	23,979,009	27,158,337	27,158,337	29,178,783
FEDERAL FUNDS	155,550,219	184,244,482	184,244,482	184,244,482
LOCAL	10,075,252	7,986,577	7,986,577	7,986,577
FEES & OTHER REVENUE	92,562,005	116,471,500	116,471,500	116,471,500
DOMESTIC VIOLENCE	970,305	0	0	0
TRAUMA ESCROW	1,790,737	0	0	0
LESS: EST CASH AVAILABLE	-27,776,201	-20,530,939	-13,285,677	-52,071,690
	-----	-----	-----	-----
TOTAL FUNDS	286,195,768	379,112,052	382,260,260	334,178,995
GEN FUND LAPSE	1,243,935	0	0	0
ST SUPT FUND LAPSE	5,179,328	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,454	1,340	1,340	1,202
PART-TIME	13	12	12	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	987	997	997	953
PART-TIME	9	7	7	5
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,463	2,356	2,356	2,165
SUMMARY OF FUNDING				

GENERAL FUNDS	35,994,225	36,005,894	39,154,102	27,838,404
STATE SUPPORT SPECIAL FUNDS	23,979,009	27,158,337	27,158,337	29,178,783
SPECIAL FUNDS	226,222,534	315,947,821	315,947,821	277,161,808
	-----	-----	-----	-----
TOTAL FUNDS	286,195,768	379,112,052	382,260,260	334,178,995

AGENCY PAGE 2

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 central office bureaus, nine district offices, and one-hundred and four county health departments.

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.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH SERVICES				
TOTAL FUNDS	133,182,688	172,898,354	172,898,354	157,362,410
2. HEALTH PROTECTION				
TOTAL FUNDS	44,923,729	59,990,019	59,990,019	54,462,011
3. COMMUNICABLE DISEASE				
TOTAL FUNDS	36,617,880	53,993,261	55,693,261	45,888,820
4. TOBACCO CONTROL				
TOTAL FUNDS	16,780,374	26,921,057	26,921,057	26,842,118
5. PUB HEALTH EMERG PREP/RESP				
TOTAL FUNDS	5,075,703	8,546,208	8,546,208	8,029,326
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	49,615,394	56,763,153	58,211,361	41,594,310

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature change the law regarding Tobacco Control Funds expenditures.

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	130,496	290,000	290,000	137,532
TRAVEL	1,695	25,000	25,000	12,500
CONTRACTUAL SERVICES	1,618,302	3,458,852	3,458,852	3,433,103
SUBSIDIES, LOANS & GRANTS	108,525	2,136,734	425,289	425,289
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,859,018	5,910,586	4,199,141	4,008,424
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	974,306	934,735	875,238	875,238
STATE APPROPRIATIONS	685,632	639,644	639,644	599,510
MSHIN FEES	514,027	4,771,445	3,500,000	3,500,000
PCCP - MSPHI	560,426	410,000	0	0
MS-HIN INDIRECT COST	59,362	30,000	0	0
LESS: EST CASH AVAILABLE	-934,735	-875,238	-815,741	-966,324
	-----	-----	-----	-----
TOTAL FUNDS	1,859,018	5,910,586	4,199,141	4,008,424
GEN FUND LAPSE	14,368	0	0	0
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	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	1
SUMMARY OF FUNDING				

GENERAL FUNDS	685,632	639,644	639,644	599,510
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,173,386	5,270,942	3,559,497	3,408,914
	-----	-----	-----	-----
TOTAL FUNDS	1,859,018	5,910,586	4,199,141	4,008,424

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH INFORMATION NETWORK TOTAL FUNDS	1,859,018	5,910,586	4,199,141	4,008,424