

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	98,926,463	93,649,855	95,478,192	94,139,137
TRAVEL	5,565,412	6,815,896	6,961,358	6,815,896
CONTRACTUAL SERVICES	36,552,929	48,962,933	49,557,933	48,962,933
COMMODITIES	33,396,346	41,603,522	42,027,053	41,603,522
CAPITAL OUTLAY - EQUIPMENT	2,214,760	2,492,726	2,521,226	2,492,726
CAPITAL OUTLAY - VEHICLES	19,963	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	13,223	12,000	12,000	12,000
SUBSIDIES, LOANS & GRANTS	100,279,890	140,642,063	141,014,779	139,940,160
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TOTAL EXPENDITURES	276,968,986	334,178,995	337,572,541	333,966,374
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,924,791	47,343,235	77,375,185	77,375,185
STATE APPROPRIATIONS	32,854,082	27,838,404	31,231,950	27,625,783
STATE SUPPORT SPECIAL FUNDS	25,161,369	29,178,783	29,178,783	29,178,783
FEDERAL FUNDS	167,593,868	192,415,855	192,415,855	192,415,855
LOCAL	4,955,252	4,236,637	4,236,637	4,236,637
FEES & OTHER REVENUE	68,842,071	96,064,463	96,064,463	96,064,463
DOMESTIC VIOLENCE	671,175	1,500,000	1,500,000	1,500,000
TRAUMA ESCROW	14,309,613	12,976,803	12,976,803	12,976,803
LESS: EST CASH AVAILABLE	-47,343,235	-77,375,185	-107,407,135	-107,407,135
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TOTAL FUNDS	276,968,986	334,178,995	337,572,541	333,966,374
GEN FUND LAPSE	3,151,812	0	0	0
ST SUPT FUND LAPSE	1,996,968	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,340	1,201	1,201	1,079
PART-TIME	12	5	5	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	997	1,280	1,280	933
PART-TIME	7	5	5	5
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TOTAL PERMANENT AND TIME LIMITED	2,356	2,491	2,491	2,022
SUMMARY OF FUNDING				

GENERAL FUNDS	32,854,082	27,838,404	31,231,950	27,625,783
STATE SUPPORT SPECIAL FUNDS	25,161,369	29,178,783	29,178,783	29,178,783
SPECIAL FUNDS	218,953,535	277,161,808	277,161,808	277,161,808
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TOTAL FUNDS	276,968,986	334,178,995	337,572,541	333,966,374

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, three district offices, and one-hundred and four 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 was created by the Legislature during the 2007 Regular Legislative Session, 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.

AGENCY PAGE 3

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.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES TOTAL FUNDS	131,049,131	167,204,571	167,204,571	167,164,269
2. HEALTH PROTECTION TOTAL FUNDS	37,970,222	45,207,743	45,207,743	45,018,131
3. COMMUNICABLE DISEASE TOTAL FUNDS	39,520,876	49,858,780	51,770,326	49,904,695
4. TOBACCO CONTROL TOTAL FUNDS	22,394,506	20,977,036	20,977,036	20,977,036
5. PUB HEALTH EMERG PREP/RESP TOTAL FUNDS	6,151,975	6,965,301	6,965,301	6,965,301
6. ADMIN & SUPPORT SERVICES TOTAL FUNDS	39,882,276	43,965,564	45,447,564	43,936,942

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	139,362	139,362	139,362	139,417
TRAVEL	1,557	2,000	2,000	2,000
CONTRACTUAL SERVICES	1,253,188	3,500,785	3,500,785	3,490,803
SUBSIDIES, LOANS & GRANTS	84,833	265,881	265,881	265,881
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TOTAL EXPENDITURES	1,478,940	3,908,028	3,908,028	3,898,101
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	934,735	915,582	2,758,113	2,758,113
STATE APPROPRIATIONS	615,744	499,114	499,114	489,132
MSHIN FEES	659,626	4,771,445	3,500,000	3,500,000
PCCP - MSPHI	169,822	450,000	450,000	450,000
MS - HIN INDIRECT COST	14,595	30,000	30,000	30,000
LESS: EST CASH AVAILABLE	-915,582	-2,758,113	-3,329,199	-3,329,144
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TOTAL FUNDS	1,478,940	3,908,028	3,908,028	3,898,101
GEN FUND LAPSE	23,900	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	1	1	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	3	1	1	1
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SUMMARY OF FUNDING

GENERAL FUNDS	615,744	499,114	499,114	489,132
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	863,196	3,408,914	3,408,914	3,408,969
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TOTAL FUNDS	1,478,940	3,908,028	3,908,028	3,898,101

AGENCY DESCRIPTION AND PROGRAMS

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

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. The MS-HIN makes all relevant patient information available to all participating healthcare providers treating a patient. This availability improves quality of care, can reduce healthcare costs and improves operating efficiencies.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH INFORMATION NETWORK				
TOTAL FUNDS	1,478,940	3,908,028	3,908,028	3,898,101