

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	92,291,758	110,240,947	112,974,201	92,326,811
Travel	4,616,385	8,346,130	8,442,130	8,346,130
Contractual Services	34,455,185	52,844,494	52,844,494	52,844,494
Commodities	35,686,281	42,854,749	43,773,349	42,854,749
Capital Outlay - Equipment	1,760,967	2,687,781	2,702,781	2,687,781
Wireless Communication Devices	1,860	10,000	10,000	10,000
Subsidies, Loans & Grants	95,539,560	122,633,627	145,959,627	122,633,627
Totals	264,351,996	339,617,728	366,706,582	321,703,592
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	20,679,626	81,434,304	94,498,936	94,498,936
State Appropriations	27,838,404	30,155,562	33,164,416	29,839,930
State Support Special Funds	25,479,893	29,178,783	29,178,783	29,178,783
Federal Funds	181,986,804	199,000,000	205,624,370	188,530,828
Local	5,088,939	5,000,000	4,000,000	4,000,000
Other Special Funds/Fees	66,003,306	70,565,015	70,565,015	45,980,053
Domestic Violence	645,018	666,000	666,000	666,000
Trauma Care Escrow	18,064,310	18,117,000	18,117,000	18,117,000
Less: Est Cash Available	-81,434,304	-94,498,936	-89,107,938	-89,107,938
Totals	264,351,996	339,617,728	366,706,582	321,703,592
State Support Fund Lapse	3,698,890	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,202	1,072	1,093	980
Part-Time	5	5	5	4
Time-Limited Full-Time	953	932	934	960
Part-Time	5	5	5	5
Totals	2,165	2,014	2,037	1,949
<u>Summary Of Funding</u>				
General Funds	27,838,404	30,155,562	33,164,416	29,839,930
State Support Funds	25,479,893	29,178,783	29,178,783	29,178,783
Special Funds	211,033,699	280,283,383	304,363,383	262,684,879
Totals	264,351,996	339,617,728	366,706,582	321,703,592

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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Health Services				
Total Funds	126,062,842	168,024,881	182,334,600	160,240,196

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2. Health Protection				
Total Funds	33,422,544	42,954,151	51,534,397	37,649,715
3. Communicable Disease				
Total Funds	40,476,442	49,725,515	53,354,826	49,185,233
4. Tobacco Control				
Total Funds	20,574,122	24,672,360	24,786,755	24,650,095
5. Public Health Emerg Prep/Resp				
Total Funds	6,876,304	8,667,521	8,777,131	8,546,003
6. Admin & Support Services				
Total Funds	36,939,742	45,573,300	45,918,873	41,432,350
