

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
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
Totals	298,669,156	380,309,614	380,309,614	369,670,985
<u>To Be Funded As Follows:</u>				
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
Totals	298,669,156	380,309,614	380,309,614	369,670,985
State Support Fund Lapse	2,432,832	0	0	0
<u>Summary Of Positions</u>				
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
Totals	2,014	2,014	2,014	2,014
<u>Summary Of Funding</u>				
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
Totals	298,669,156	380,309,614	380,309,614	369,670,985

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 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
Summary By Program				
1. Health Services				
Total Funds	142,875,771	183,993,347	183,993,347	180,312,687

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