

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	103,252,259	181,269,540	182,466,766	105,459,240
Travel	5,020,680	9,846,000	10,054,582	9,846,000
Contractual Services	42,765,983	70,927,289	71,006,719	70,927,289
Commodities	40,368,075	47,150,924	47,256,799	47,150,924
Capital Outlay - Equipment	2,974,428	9,121,228	9,140,206	9,121,228
Vehicles	52,574	0	0	0
Wireless Communication Devices	61,957	50,000	50,000	50,000
Subsidies, Loans & Grants	124,698,013	183,785,909	183,855,909	183,785,909
Totals	319,193,969	502,150,890	503,830,981	426,340,590
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	72,416,950	97,548,345	78,043,913	78,043,913
State Appropriations	32,726,458	31,552,980	33,233,071	30,764,155
State Support Special Funds	27,160,967	29,178,783	29,178,783	29,178,783
Federal Funds	188,309,290	322,324,295	322,324,295	247,356,339
Local	7,727,920	7,800,000	7,800,000	7,800,000
Fees & Other	73,112,030	76,239,400	76,239,400	76,185,881
Domestic Violence	550,494	551,000	551,000	551,000
Trauma Care	14,738,205	15,000,000	15,000,000	15,000,000
Less: Est Cash Available	-97,548,345	-78,043,913	-58,539,481	-58,539,481
Totals	319,193,969	502,150,890	503,830,981	426,340,590
General Fund Lapse	56,721	0	0	0
State Support Fund Lapse	2,017,816	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,072	1,072	1,078	893
Part-Time	5	4	4	4
Time-Limited Full-Time	932	991	991	1,209
Part-Time	5	4	4	4
Totals	2,014	2,071	2,077	2,110
<u>Summary Of Funding</u>				
General Funds	32,726,458	31,552,980	33,233,071	30,764,155
State Support Funds	27,160,967	29,178,783	29,178,783	29,178,783
Special Funds	259,306,544	441,419,127	441,419,127	366,397,652
Totals	319,193,969	502,150,890	503,830,981	426,340,590

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.

NOTE: Salaries and Positions for Local Governments and Rural Water budget (302-00) are included in this budget.

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 support tobacco-free coalitions in each Mississippi county to implement evidence-based programs consistent with CDC's "Best Practices for Comprehensive Tobacco Control Programs" and supports organizations that provide tobacco cessation services to Mississippians. In addition, the program supports state and local networking opportunities through its administrative role in the Mississippi Tobacco Control Network and has provided funding for developing and implementing a statewide youth tobacco use prevention program, statewide tobacco cessation services, a mass media campaign addressing youth tobacco use and promoting tobacco cessation services, and surveillance and evaluation.

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 managerial, operational, and technical support in the areas of accounting and budgeting, human resources, facilities maintenance and operation, purchasing, policy and procedure development, and information technology. This budget area also includes Health Care Planning and System Development programs, such as Primary Care Development, which help assure access to primary care services for under-served areas of the state.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Health Services Total Funds	156,304,055	262,950,331	264,112,329	212,727,495
2. Health Protection Total Funds	40,850,410	70,796,933	70,796,933	70,796,933
3. Communicable Disease Total Funds	46,861,766	67,535,745	68,053,838	59,230,726
4. Tobacco Control Total Funds	22,231,839	24,472,752	24,472,752	23,823,552
5. Public Health Emerg Prep/Resp Total Funds	8,143,829	15,674,986	15,674,986	12,804,738
6. Admin & Support Services Total Funds	44,802,070	60,720,143	60,720,143	46,957,146