

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	114,869,979	150,000,000	150,000,000	135,089,343
Travel	3,629,335	9,000,000	9,000,000	9,000,000
Contractual Services	59,801,140	69,000,000	69,000,000	69,000,000
Commodities	69,964,567	85,000,000	85,000,000	85,000,000
Capital Outlay - Equipment	2,928,362	3,941,126	3,941,126	3,941,126
Wireless Communication Devices	326,240	270,000	270,000	270,000
Subsidies, Loans & Grants	113,895,509	234,648,559	234,648,559	234,398,559
<b>Totals</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	84,850,533	101,333,252	77,245,203	77,245,203
State Appropriations	31,552,980	33,274,222	33,274,222	33,759,444
State Support Special Funds	23,544,881	29,428,783	29,428,783	29,178,783
Federal Funds	226,808,884	360,628,751	360,628,751	362,884,732
Local	4,116,145	4,200,000	4,200,000	4,200,000
Fees & Other Special Funds	75,891,957	81,538,880	84,538,880	84,538,880
Domestic Violence	555,286	556,000	556,000	556,000
Trauma Care	19,427,718	18,145,000	18,145,000	18,145,000
Less: Est Cash Available	-101,333,252	-77,245,203	-56,157,154	-73,809,014
<b>Totals</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>
State Support Fund Lapse	5,633,902	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,072	1,010	1,010	864
Part-Time	4	4	4	4
Time-Limited Full-Time	991	1,391	1,391	1,373
Part-Time	4	4	4	4
<b>Totals</b>	<b>2,071</b>	<b>2,409</b>	<b>2,409</b>	<b>2,245</b>
<b><u>Summary Of Funding</u></b>				
General Funds	31,552,980	33,274,222	33,274,222	33,759,444
State Support Funds	23,544,881	29,428,783	29,428,783	29,178,783
Special Funds	310,317,271	489,156,680	489,156,680	473,760,801
<b>Totals</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>

#### **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 health and county health departments. The administration of these programs is accomplished through four central office bureaus, three regional offices, and 104 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 includes 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 nutritional 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 enhance environments and policies that support and encourage healthful behaviors through the 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. This is accomplished by regulating food service and processing establishments, milk and dairy products and distribution systems, the public water supply, and on-site wastewater disposal systems. One objective within this goal is to routinely assure that general water supplies 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 the quality of life for Mississippians in various areas. Services are intended to control the disease transmission process through effective intervention, treatment, and, where available, through immunization. The Office of Epidemiology identifies disease outbreaks through case investigation and surveillance to implement 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 from childhood vaccine-preventable diseases and increase adult immunizations for influenza and pneumonia.

### 4. Tobacco Control

This program was created in the 2007 Regular Legislative Session 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." Additionally, this program 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. It 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 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 regions of the state.

---

---

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Health Services				
Total Funds	146,691,125	250,772,690	250,772,690	248,131,428
2. Health Protection				
Total Funds	40,381,472	52,404,147	52,404,147	48,349,779
3. Communicable Disease				
Total Funds	93,424,354	140,630,995	140,630,995	140,630,995
4. Tobacco Control				
Total Funds	21,264,565	26,237,986	26,237,986	26,011,257
5. Public Health Emerg Prep/Resp				
Total Funds	14,342,934	18,612,075	18,612,075	18,612,075
6. Admin & Support Services				
Total Funds	49,310,682	63,201,792	63,201,792	54,963,494

---