

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	106,740,309	141,822,952	174,720,379	138,670,214
Travel	3,693,923	10,000,000	10,000,000	10,000,000
Contractual Services	87,434,594	83,208,651	82,343,651	82,343,651
Commodities	59,437,224	74,232,817	74,482,263	74,232,817
Capital Outlay - Equipment	5,803,084	6,874,451	7,346,697	6,874,451
Vehicles	105,370	0	0	0
Wireless Communication Devices	50,836	280,000	280,000	280,000
Subsidies, Loans & Grants	131,853,344	238,290,006	235,790,006	227,975,006
Totals	395,118,684	554,708,877	584,962,996	540,376,139
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	63,261,008	102,167,927	71,856,574	71,856,574
State Appropriations	33,274,222	34,861,746	49,416,837	34,944,301
State Support Special Funds	23,574,022	40,458,783	35,093,783	29,278,783
Federal Funds	269,369,682	341,707,215	355,503,207	338,981,194
Local	4,207,884	4,200,000	4,200,000	4,200,000
Fees & Other Special Funds	85,604,250	84,456,780	95,256,780	95,256,780
Domestic Violence	534,256	568,000	568,000	568,000
Trauma Care	17,461,287	18,145,000	18,145,000	18,145,000
Less: Est Cash Available	-102,167,927	-71,856,574	-45,077,185	-52,854,493
Totals	395,118,684	554,708,877	584,962,996	540,376,139
State Support Fund Lapse	5,854,761	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	1,010	939	939	699
Part-Time	4			
Time-Limited Full-Time	1,391	1,375	1,475	1,306
Part-Time	4			
Totals	2,409	2,314	2,414	2,005
<u>Summary Of Funding</u>				
General Funds	33,274,222	34,861,746	49,416,837	34,944,301
State Support Funds	23,574,022	40,458,783	35,093,783	29,278,783
Special Funds	338,270,440	479,388,348	500,452,376	476,153,055
Totals	395,118,684	554,708,877	584,962,996	540,376,139

Agency Description and Programs

The State Department of Health (MSDH) promotes and protects the health of all Mississippians. The budget includes all existing public health programs managed by the health and county health departments. These programs are administered through 4 central office bureaus, 3 regional offices, and 104 county health departments. Included in this budget are additional funds that were appropriated for the Victims of Crime Act (VOCA) in Fiscal Year 2023, as well as in the Victims of Crime Act (VOCA) Grants (308-00) budget for the Fiscal Year 2022.

1. Health Services

This program consists 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 helps prevent adverse health effects from environmental hazards that can spread disease. The goals of Environmental Health are 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; to routinely assure that general water supplies provide safe drinking water to the citizens of Mississippi; and to improve the oral health of Mississippians through the proven preventive strategy of community water fluoridation. Also, in the health protection services is the Trauma Care program that ensures that trauma patients arrive at a facility most appropriate for treating their specific injuries 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 disease transmission through effective intervention, treatment, and, where available, 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 is charged with developing and implementing a statewide comprehensive tobacco education, prevention, and cessation program based on the Centers for Disease Control (CDC) and Prevention's Best Practices for Comprehensive Tobacco Control Programs. The Legislature established this program (Section 41-113-3 Mississippi Code of 1972), which consists of a 13 member Advisory Council. They are appointed by state and university officials, which maintain an active role in developing and implementing programs. The legislation appropriated funds for MSDH to be used solely for tobacco prevention and control efforts. The program also receives funds through a cooperative agreement with the CDC.

5. Public Health Emergency Preparedness and Response

This program integrates state and local emergency preparedness efforts with federal, state, local, and tribal governments; the private sector; and non-governmental organizations. Activities are based on and support the National Response Plan, the National Recovery Framework, the National Incident Management System, and the Homeland Security Exercise and Evaluation Program. Using these systems ensures that all entities required to respond to a mass casualty event are equipped and prepared to do so.

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 in Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Health Services				
Total Funds	146,944,254	227,965,903	240,343,671	226,500,158
2. Health Protection				
Total Funds	46,327,398	62,494,469	66,176,062	62,002,984
3. Communicable Disease				
Total Funds	109,359,058	145,725,437	154,077,700	144,851,756
4. Tobacco Control				
Total Funds	22,084,020	37,905,415	38,030,500	27,451,903
5. Public Health Emerg Prep/Resp				
Total Funds	16,953,679	20,650,891	21,697,280	20,447,329
6. Admin & Support Services				
Total Funds	53,450,275	59,966,762	64,637,783	59,122,009
