

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	117,723,878	160,377,572	160,429,135	156,482,228
Travel	5,879,071	11,000,000	11,000,000	11,000,000
Contractual Services	53,723,396	134,696,837	132,173,451	131,923,451
Commodities	39,530,109	55,000,000	55,000,000	55,000,000
Capital Outlay - Equipment	5,901,161	7,500,000	7,500,000	7,500,000
Vehicles	1,040,224	0	0	0
Wireless Communication Devices	82,384	200,000	200,000	200,000
Subsidies, Loans & Grants	141,964,815	238,462,534	236,606,941	236,006,941
Totals	365,845,038	607,236,943	602,909,527	598,112,620
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	88,621,619	121,245,077	78,781,313	78,781,313
State Appropriations	43,674,068	63,697,497	65,297,497	63,044,692
State Support Special Funds	32,854,455	36,557,762	31,578,783	31,328,783
Federal Funds	193,077,228	332,000,000	331,051,563	331,051,563
Local	10,275,226	11,200,000	11,200,000	11,200,000
Fees & Other Special Funds	102,195,916	104,872,920	104,872,920	104,872,920
Domestic Violence / Revolving Loan	667,290	695,000	695,000	695,000
Trauma Care	15,724,313	15,750,000	15,750,000	15,750,000
Less: Est Cash Available	-121,245,077	-78,781,313	-36,317,549	-38,611,651
Totals	365,845,038	607,236,943	602,909,527	598,112,620
General Fund Lapse	2,658,810	0	0	0
State Support Fund Lapse	2,742,359	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,012	688	685	685
Time-Limited	2,305	1,413	1,407	1,407
Totals	3,317	2,101	2,092	2,092
<u>Summary Of Funding</u>				
General Funds	43,674,068	63,697,497	65,297,497	63,044,692
State Support Funds	32,854,455	36,557,762	31,578,783	31,328,783
Special Funds	289,316,515	506,981,684	506,033,247	503,739,145
Totals	365,845,038	607,236,943	602,909,527	598,112,620

Agency Description and Programs

The State Department of Health (MSDH) promotes and protects the health of all Mississippians. The budget includes all public health programs managed by the health and county health departments. These programs are administered through four (4) central office bureaus, three (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), Trauma Care, and MAGnet.

In the 2024 Regular Legislative Session, the Legislature passed House Bill 1129 to transfer the Office of Mississippi Physician Workforce from the University of Mississippi Medical Center to the State Department of Health.

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 thirteen (13) member Advisory Council. They are appointed by state and university officials, who actively develop and implement 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 ensure access to primary care services for under-served regions in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Health Services Total Funds	138,457,890	261,392,206	259,992,206	259,367,213
2. Health Protection Total Funds	54,604,873	79,732,458	78,784,021	78,784,021
3. Communicable Disease Total Funds	69,184,724	100,783,805	100,783,805	100,080,444
4. Tobacco Control Total Funds	23,719,055	22,233,722	22,233,722	20,113,769
5. Public Health Emerg Prep/Resp Total Funds	12,409,319	46,628,834	44,173,241	44,173,241
6. Admin & Support Services Total Funds	67,469,177	96,465,918	96,942,532	95,593,932
