

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	120,973,173	155,604,855	155,604,855	151,990,832
Travel	5,271,336	11,000,000	11,000,000	11,000,000
Contractual Services	60,496,151	136,997,731	136,997,731	136,997,731
Commodities	31,254,196	55,000,000	55,000,000	55,000,000
Capital Outlay - Equipment	4,802,623	7,500,000	7,500,000	7,500,000
Vehicles	52,010	0	0	0
Wireless Communication Devices	126,904	200,000	200,000	200,000
Subsidies, Loans & Grants	128,285,270	227,768,643	227,768,643	222,835,640
Totals	351,261,663	594,071,229	594,071,229	585,524,203
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	121,245,077	121,245,077	121,245,077	121,245,077
State Appropriations	51,203,845	61,003,348	65,936,351	60,633,807
State Support Special Funds	31,654,048	36,261,786	31,328,783	31,328,783
Federal Funds	138,561,854	321,824,411	321,824,411	319,925,081
Local Funds	118,156,429	133,894,229	133,894,229	132,549,077
Fees & Other Sepcial Funds	10,873,951	19,710,491	19,710,491	19,710,491
Domestic Violence/Revolving Loan	719,683	400,161	400,161	400,161
Trauma Care	91,853	20,976,803	20,976,803	20,976,803
Less: Est Cash Available	-121,245,077	-121,245,077	-121,245,077	-121,245,077
Totals	351,261,663	594,071,229	594,071,229	585,524,203
General Fund Lapse	12,493,652	0	0	0
State Support Fund Lapse	4,062,092	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	688	682	682	678
Time-Limited	1,413	1,401	1,435	1,394
Totals	2,101	2,083	2,117	2,072
<u>Summary Of Funding</u>				
General Funds	51,203,845	61,003,348	65,936,351	60,633,807
State Support Funds	31,654,048	36,261,786	31,328,783	31,328,783
Special Funds	268,403,770	496,806,095	496,806,095	493,561,613
Totals	351,261,663	594,071,229	594,071,229	585,524,203

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 Trauma Care and MAGnet.

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 Legislature 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Health Services Total Funds	132,592,025	255,448,057	255,448,057	251,961,743
2. Health Protection Total Funds	51,732,343	78,784,021	78,784,021	77,907,816
3. Communicable Disease Total Funds	62,421,185	100,783,805	100,783,805	99,946,481
4. Tobacco Control Total Funds	22,358,920	22,233,722	22,233,722	19,670,730
5. Public Health Emerg Prep/Resp Total Funds	8,591,582	44,173,241	44,173,241	43,992,202
6. Admin & Support Services Total Funds	73,565,608	92,648,383	92,648,383	92,045,231
