

Minnesota Department of Health

Budget Overview

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Commissioner of Health

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Central Role of Health in Our Society

“When health is absent, wisdom cannot reveal itself, art cannot become manifest, strength cannot fight, wealth becomes useless, and intelligence cannot be applied.”

- Herophilus of Chalcedon, 335-280 BC,
- Physician to Alexander the Great



Top Causes of Death: U.S. 2000

Source: National Center for Health Statistics

Cause of Death	Number of Deaths
Heart disease	710,760
Cancer	553,091
Stroke	167,661
Chronic lower respiratory disease	122,009
Unintentional injuries	97,900
Diabetes	69,301
Influenza/pneumonia	65,313
Alzheimer's	49,558
Kidney disease	37,251
Septicemia	31,224
All other causes	499,283



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The "Real" Top Causes of Death U.S. 2000

Cause of Death	Number of Deaths	Percentage
Tobacco	435,000	18%
Diet/activity	365,000	15%
Alcohol	85,000	4%
Microbial agents	75,000	3%
Toxic agents	55,000	2%
Motor vehicles	43,000	1%
Firearms	29,000	1%
Sexual behavior	20,000	<1%
Illicit use of drugs	17,000	<1%



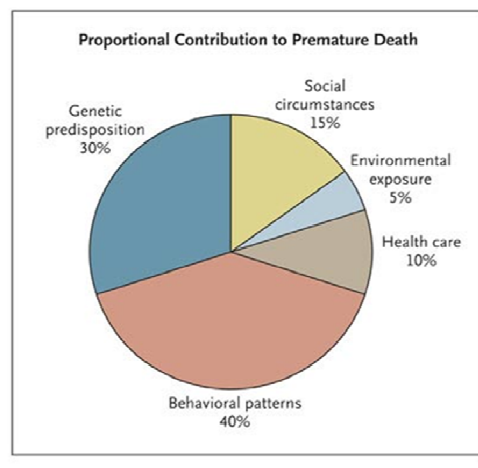
Source: Mokdad et al, JAMA 2004 March 10; 291 (10):1238-45

Ten Great Public Health Achievements – United States, 1900-1999

- ★ Vaccination
- ★ Motor-vehicle safety
- ★ Safer workplaces
- ★ Control of infectious diseases
- ★ Fluoridation of drinking water
- ★ Safer and healthier foods
- ★ Healthier mothers and babies
- ★ Family planning
- ★ Decline in deaths from coronary heart disease and stroke
- ★ Recognition of tobacco use as a health hazard

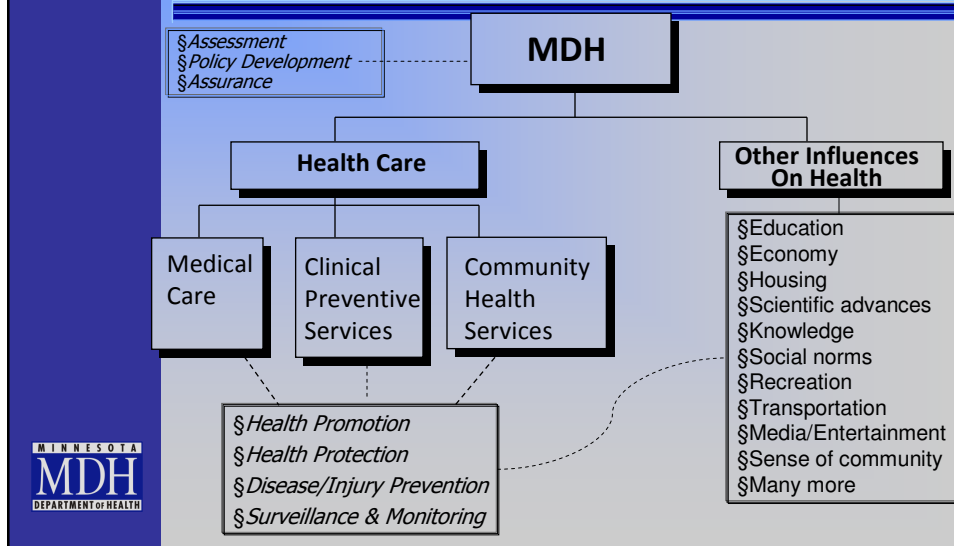


Factors Influencing Health Status

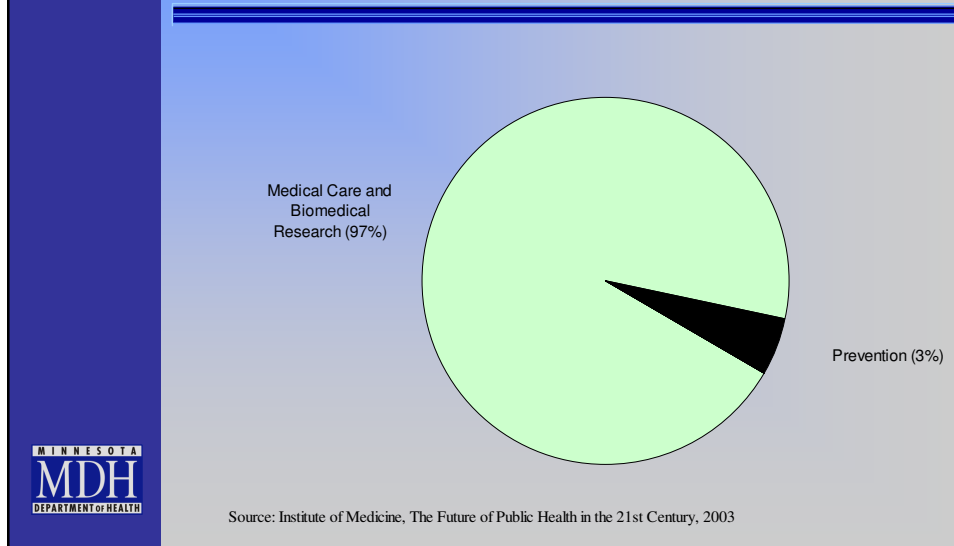


Schroeder S. N Engl J Med 2007;357:1221-1228

MDH Role in Health and Health Care



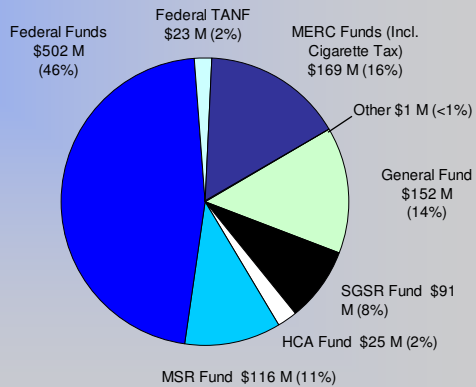
Expenditures for Health in the United States



Where our funding comes from

FY2012-2013 Base Budget - \$1.08 billion, all funds
Source – Biennial Budget System

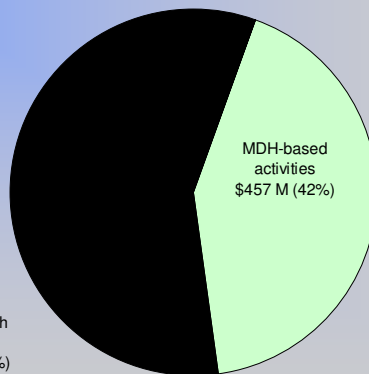
- * General Fund
- * Federal Funds
- * TANF
- * Medical Education Research Costs Fund
- * State Gov't Special Revenue Fund—non-dedicated fees
- * Health Care Access Fund—provider and premium tax revenue
- * Miscellaneous Special Revenue Fund—agency contracts



Where our funding goes

FY2012-2013 Base Budget - \$1.08 billion, all funds
Source – Biennial Budget System

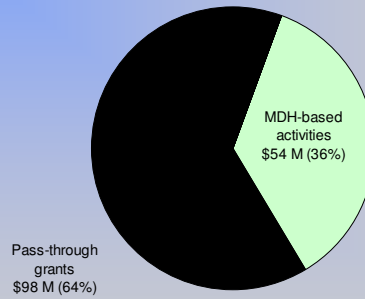
58% of MDH's budget is passed through as grants to local governments, tribal governments, and community-based organizations.



Where our general fund goes

FY2012-2013 Base Budget - \$152 million

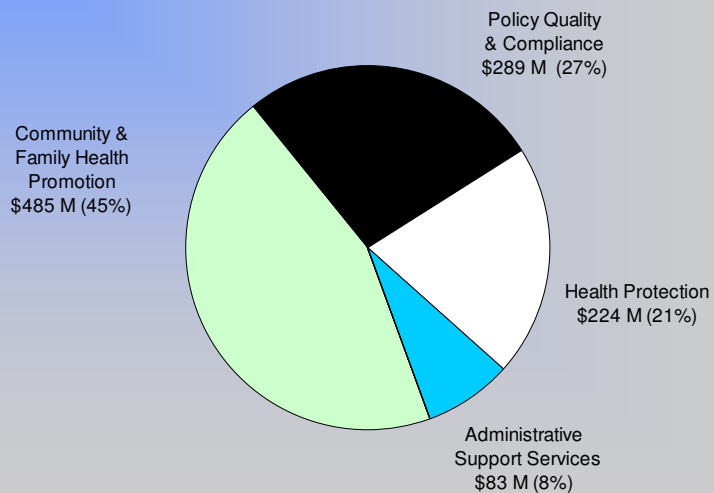
Source – Biennial Budget System



All Funds by Program

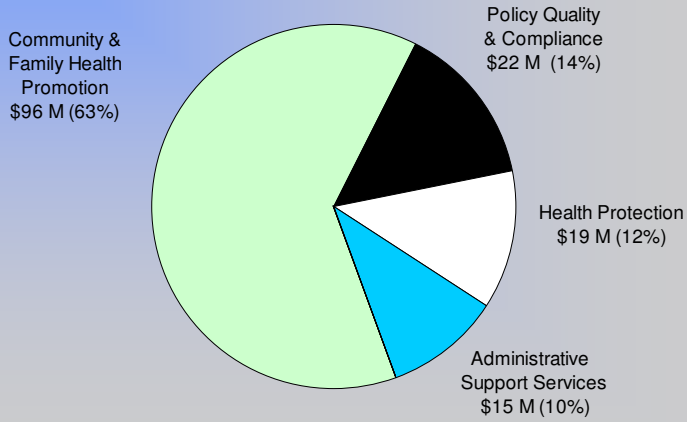
FY2012-2013 Base Budget - \$1.08 billion

Source – Biennial Budget System



General Fund by Program

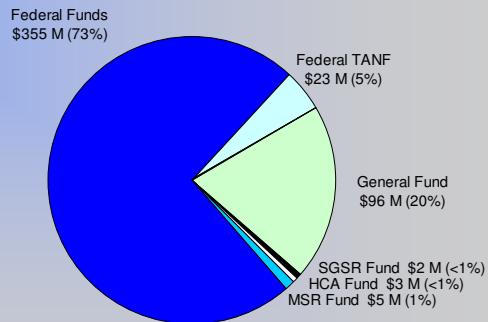
FY2012-2013 Base Budget - \$152 million
Source – Biennial Budget System



Community & Family Health Promotion By Fund

FY2012-2013 Base Budget - \$485 million
Source – Biennial Budget System

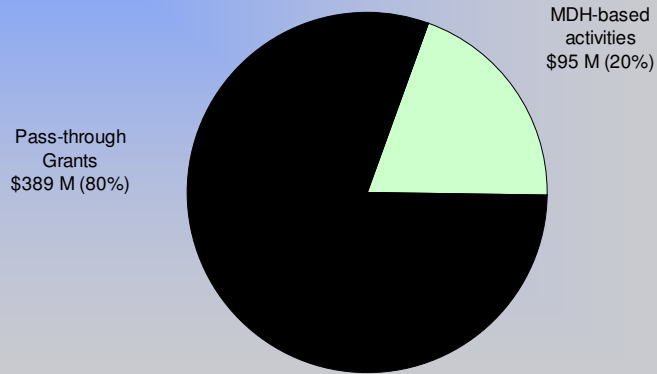
- * General Fund
- * Federal Funds
- * TANF
- * State Gov't Special Revenue Fund—non-dedicated fees
- * Health Care Access Fund—provider and premium tax revenue
- * Miscellaneous Special Revenue Fund—agency contracts



Community & Family Health Promotion By Expenditure Category

FY2012-2013 \$485 million, all funds

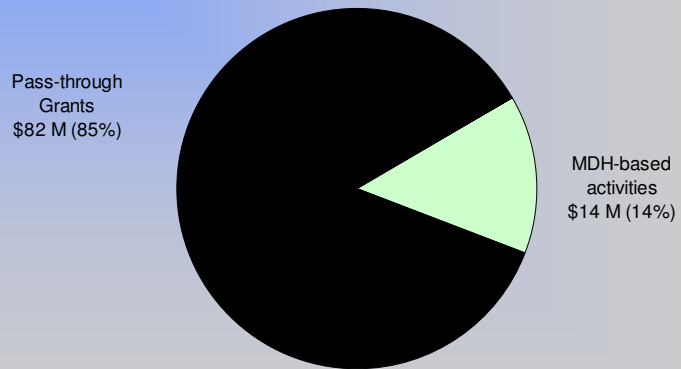
Source – Biennial Budget System



Community & Family Health Promotion General Fund by Expenditure Category

FY2012-2013 Base Budget - \$96 million

Source – Biennial Budget System

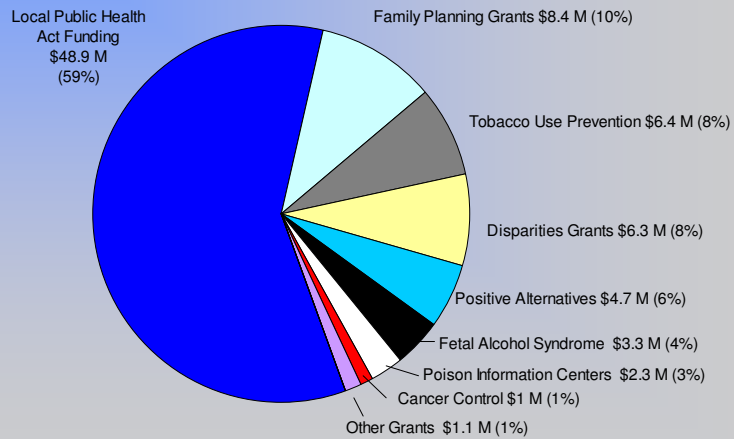


Community & Family Health Promotion

General Fund Grants

FY2012-13 Base Budget - \$82.4 million

Source – Biennial Budget System

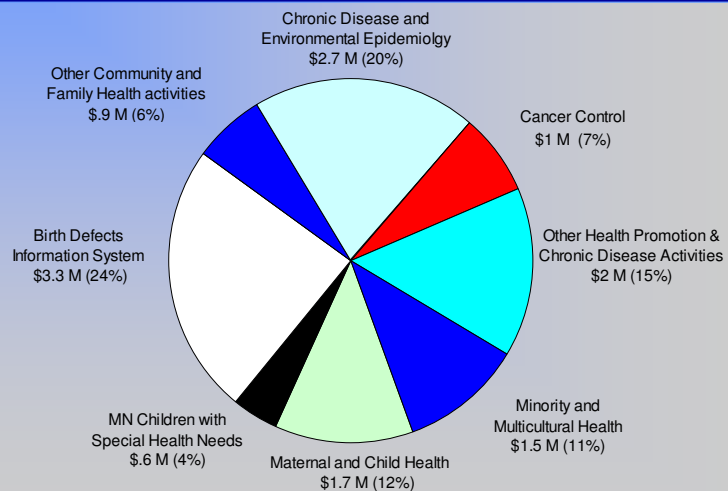


Community and Family Health Promotion

General Fund Administration

FY2012-2013 Base Budget - \$13.5 million

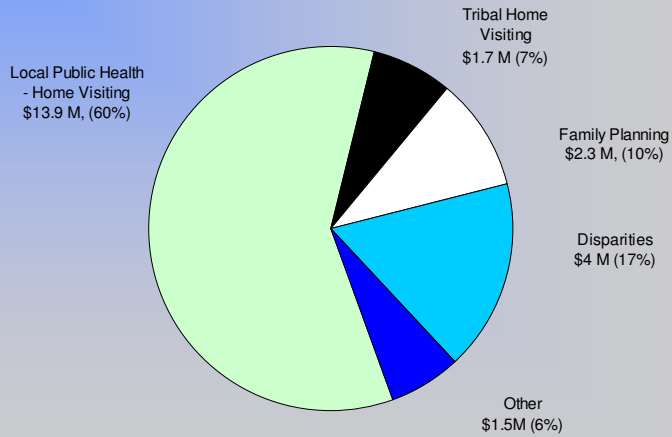
Source – Biennial Budget System



Community and Family Health Promotion TANF Activities'

FY2012-2013 Base Budget - \$23.5 million

Source – Biennial Budget System

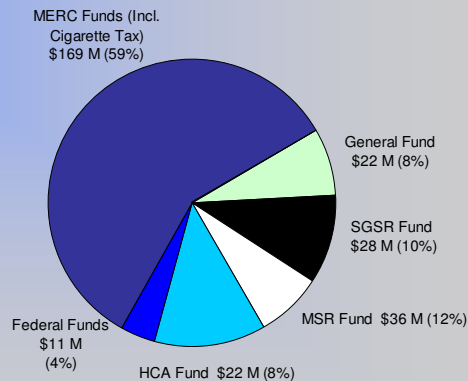


Policy, Quality & Compliance By Fund

FY2012-2013 Base Budget – \$289 million

Source – Biennial Budget System

- * General Fund
- * Federal Funds
- * Medical Education Research Costs Fund
- * State Gov't Special Revenue Fund—non-dedicated fees
- * Health Care Access Fund—provider and premium tax revenue
- * Miscellaneous Special Revenue Fund—agency contracts

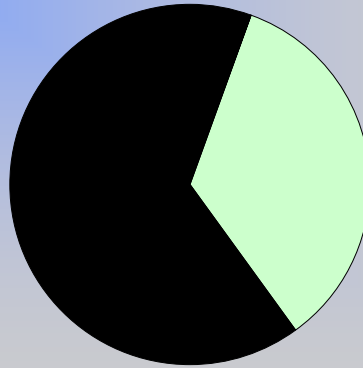


Policy, Quality & Compliance By Expenditure Category

FY2012-2013 \$289 million, all funds

Source – Biennial Budget System

Pass-through
Grants
\$190 M (66%)



MDH-based
activities
\$100 M (34%)

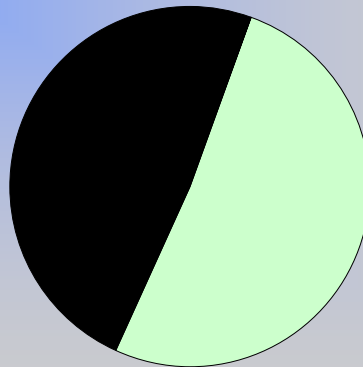


Policy, Quality & Compliance General Fund by Expenditure Category

FY2012-2013 Base Budget - \$22 million

Source – Biennial Budget System

Pass-through
Grants
\$10.7 M (49%)



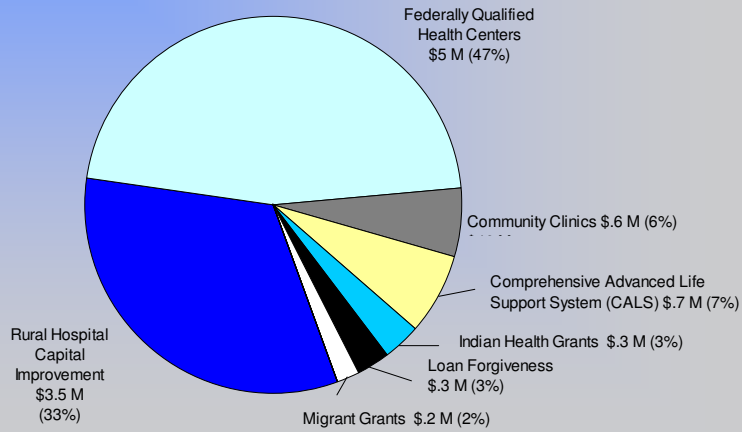
MDH-based
activities
\$11.2 M (51%)



Policy, Quality & Compliance General Fund Grants

FY2012-13 Base Budget - \$10.7 million

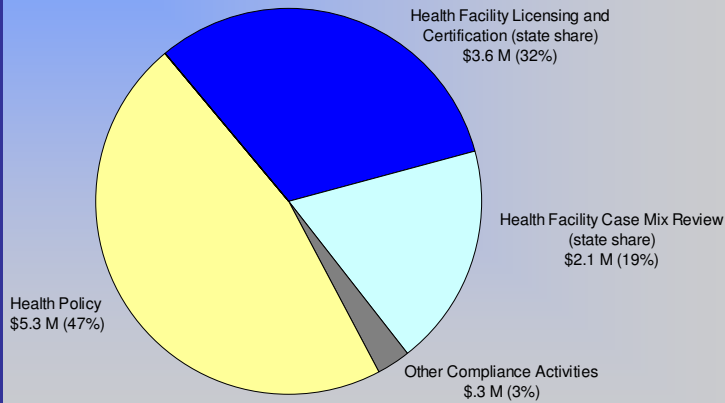
Source – Biennial Budget System



Policy, Quality & Compliance General Fund Administration

FY2012-13 Base Budget - \$11.2 million

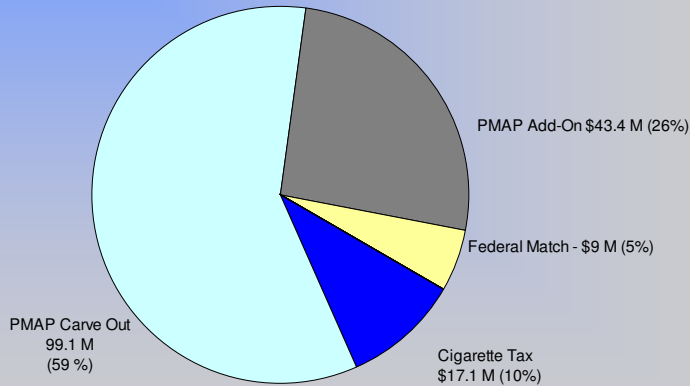
Source – Biennial Budget System



Policy, Quality & Compliance

MERC Fund – Where the funding comes from

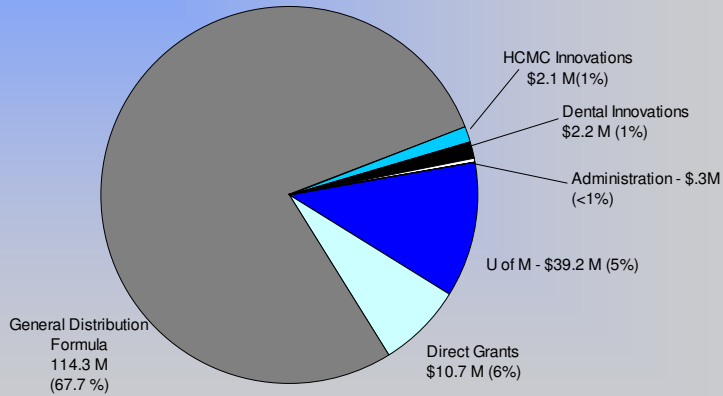
FY2012-13 Base Budget - \$169 million
Source – Biennial Budget System



Policy, Quality & Compliance

MERC Fund – Where the funding goes

FY2012-13 Base Budget - \$169 million
Source – Biennial Budget System

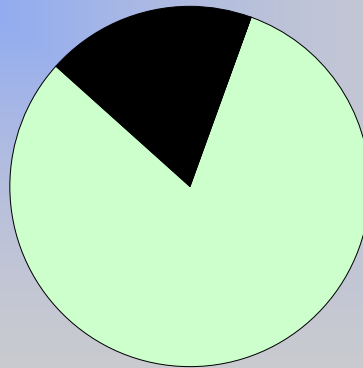


Health Care Access Fund By Expenditure Category

FY2012-2013 Base Budget - \$25 million

Source – Biennial Budget System

Pass-through
Grants
\$5 M (19%)



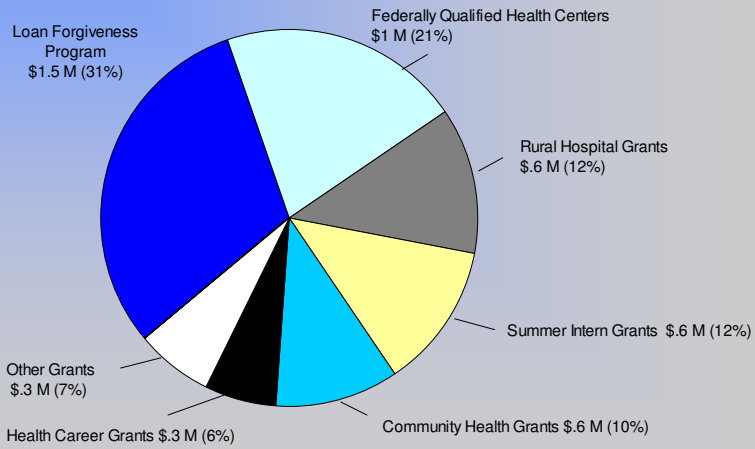
MDH-based
activities
\$20 M (81%)



Health Care Access Fund Grants

FY2012-13 Base Budget - \$4.8 million

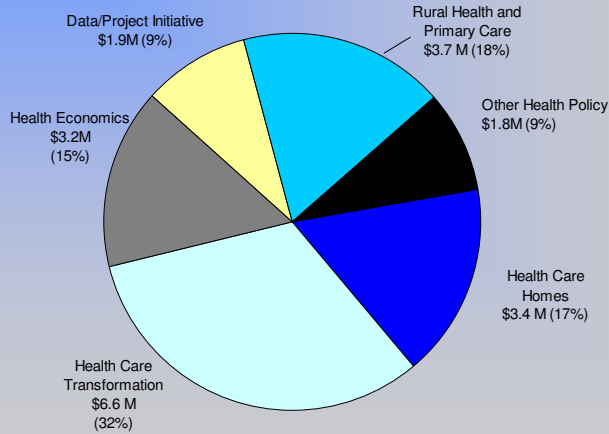
Source – Biennial Budget System



Health Care Access Fund Program Administration

FY2012-13 Base Budget - \$21 million

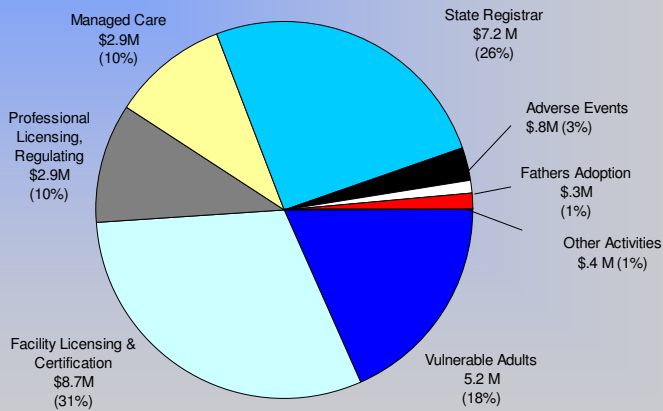
Source – Biennial Budget System



Policy, Quality & Compliance SGSR Programs - Compliance

FY2012-13 Base Budget - \$28.1 million

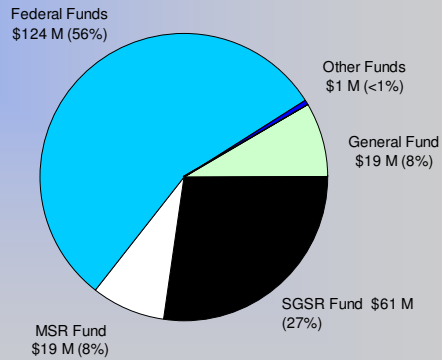
Source – Biennial Budget System



Health Protection By Fund

FY2012-2013 Base Budget - \$224 million
Source – Biennial Budget System

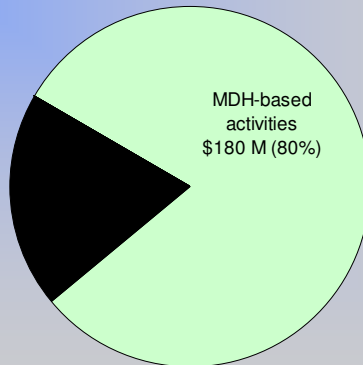
- * General Fund
- * Federal Funds
- * State Gov't Special Revenue Fund—non-dedicated fees
- * Miscellaneous Special Revenue Fund—agency contracts



Health Protection By Expenditure Category

FY2012-2013 Base Budget - \$224 million, all funds
Source – Biennial Budget System

Pass-through Grants
\$44 M (20%)



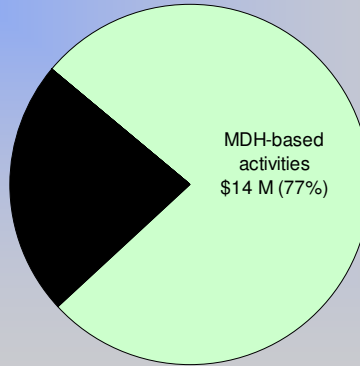
Health Protection

General Fund by Expenditure Category

FY2012-2013 Base Budget - \$19 million

Source – Biennial Budget System

Pass-through
Grants
\$4 M (23%)



MDH-based
activities
\$14 M (77%)



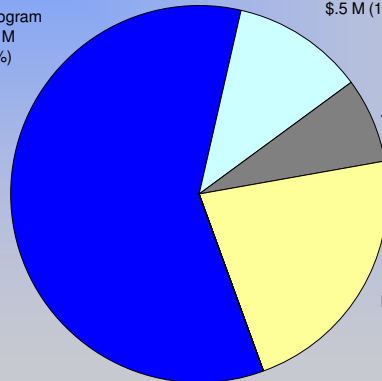
Health Protection

General Fund Grants

FY2012-13 Base Budget - \$4.3 million

Source – Biennial Budget System

AIDS Program
\$2.6 M
(59%)



Refugee Health TB (Disparities)
\$0.5 M (11%)

TB Meds and Outreach \$0.3 M (7%)

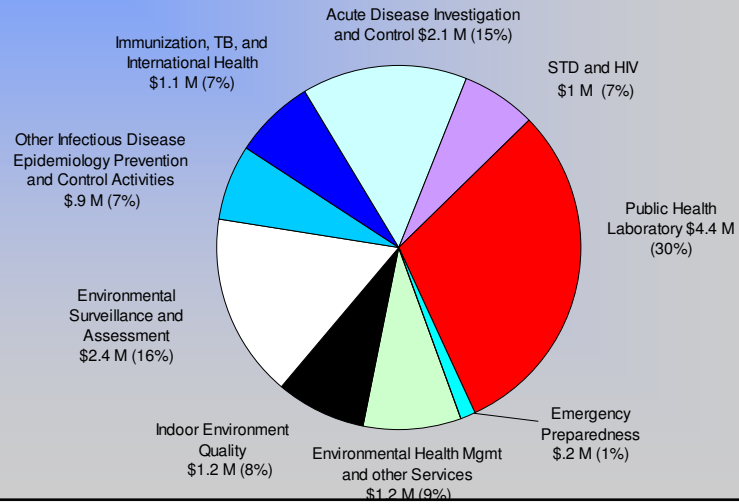
Lead Services Grant \$1 M (22%)



Health Protection General Fund Administration

FY2012-2013 Base Budget - \$14.4 million

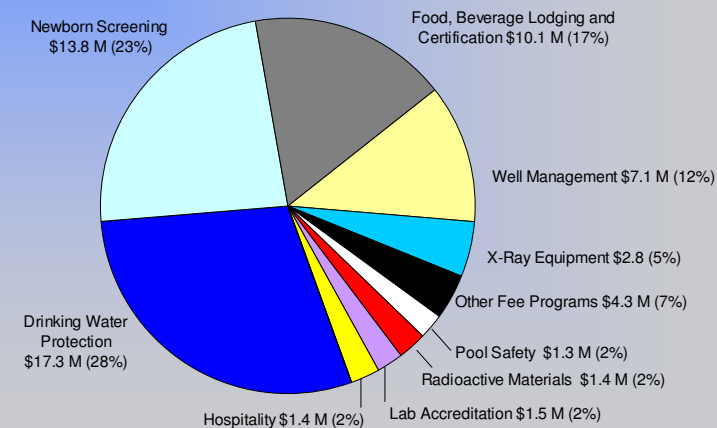
Source – Biennial Budget System



Health Protection SGSR Fee Programs

FY2012-13 Base Budget - \$60.9 million

Source – Biennial Budget System

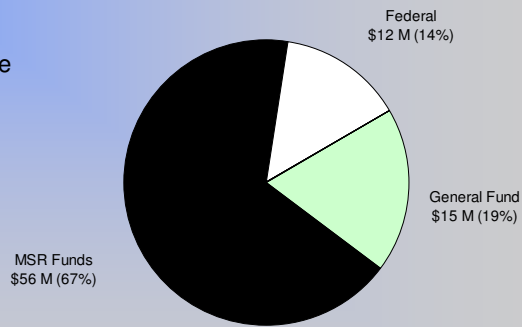


Administrative Support Service By Fund

FY2012-2013 Base Budget - \$83 million

Source – Biennial Budget System

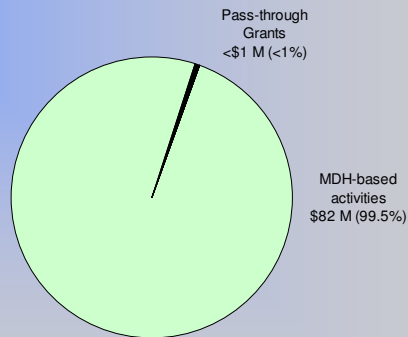
- * General Fund
- * Federal Funds
- * Miscellaneous Special Revenue Fund— indirect cost



Administrative Support Services By Expenditure Category

FY 2012-13 Base Budget - \$83 million

Source - Biennial Budget System

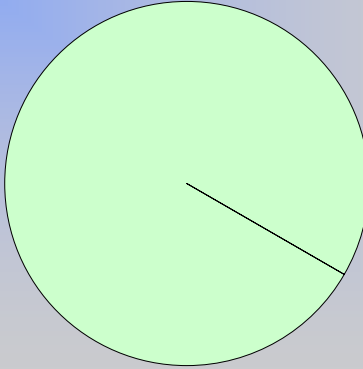


Administrative Support Service General Fund Administration

FY2012-2013 Base Budget - \$15.5 million

Source – Biennial Budget System

Building Leases
\$15.5 M (100%)



Assure a strong system for health.



Public Health
Prevent. Promote. Protect.



Thank You & Questions

