

# Base Budget Forecast

## 2022-2023 BIENNIUM

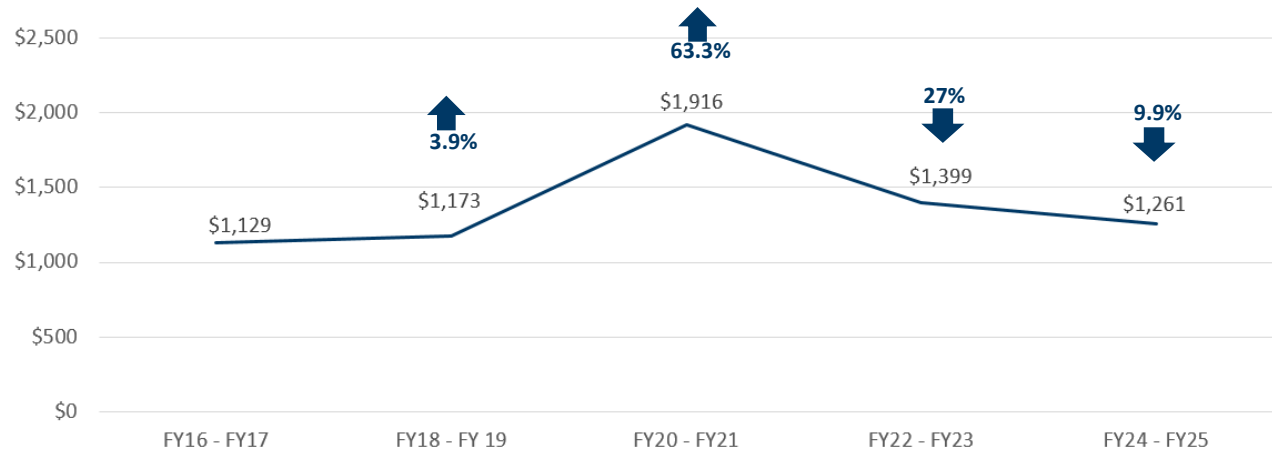
The Minnesota Department of Health’s (MDH) mission is to protect, maintain, and improve the health of all Minnesotans. MDH is the state’s lead public health agency, responsible for operating programs that prevent infectious and chronic diseases, while promoting and ensuring clean water and air, safe food, quality health care, and healthy living.

### Agency growth

MDH budget growth is an average of 2.9% per biennium (1.45% annually) from fiscal years 2016-17 to fiscal years 2024-25. The 63.3% increase from the 2018-19 biennium to the 2020-21 biennium is due to the COVID-19 pandemic response.

### Expenditure history and outlay projections, FY 2016-2025

(In Millions. Biennium to biennium percent change included)

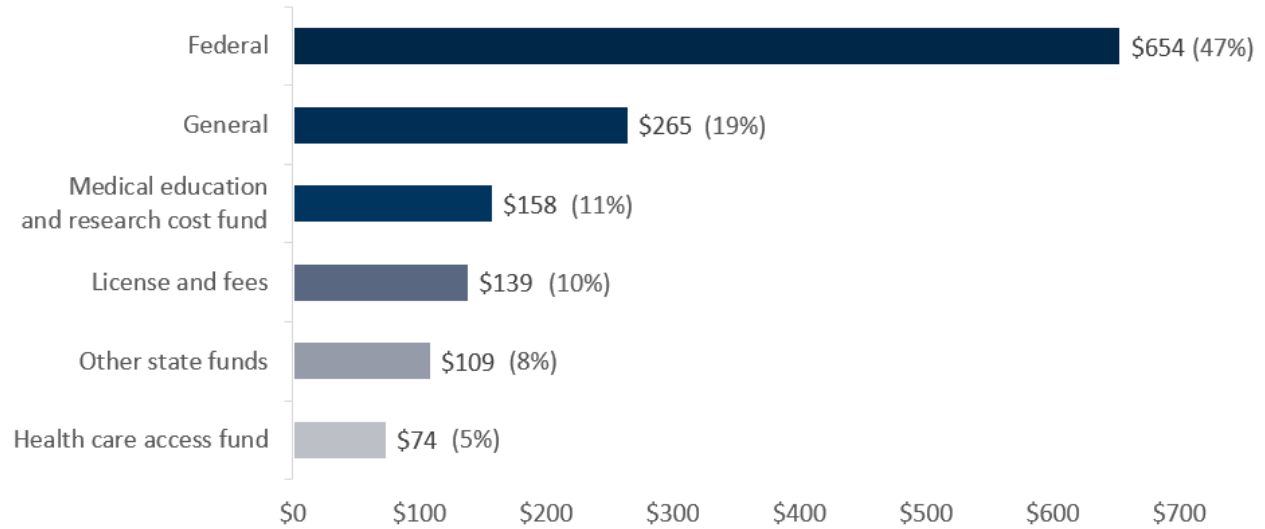


### Agency funding sources

MDH relies on a mix of funding sources. For the 2022-2023 biennium, federal money is projected to be the largest source of department revenue at \$654 million, or 47%, of budget authority. The state's general fund is \$265 million, or 19%, of the department's projected revenue. Remaining funding is expected to come from a variety of sources, such as licensing and fees, medical education and research fund, health care access fund, and other dedicated state funds.

### Sources of revenue, FY 2022-2023

(In Millions)

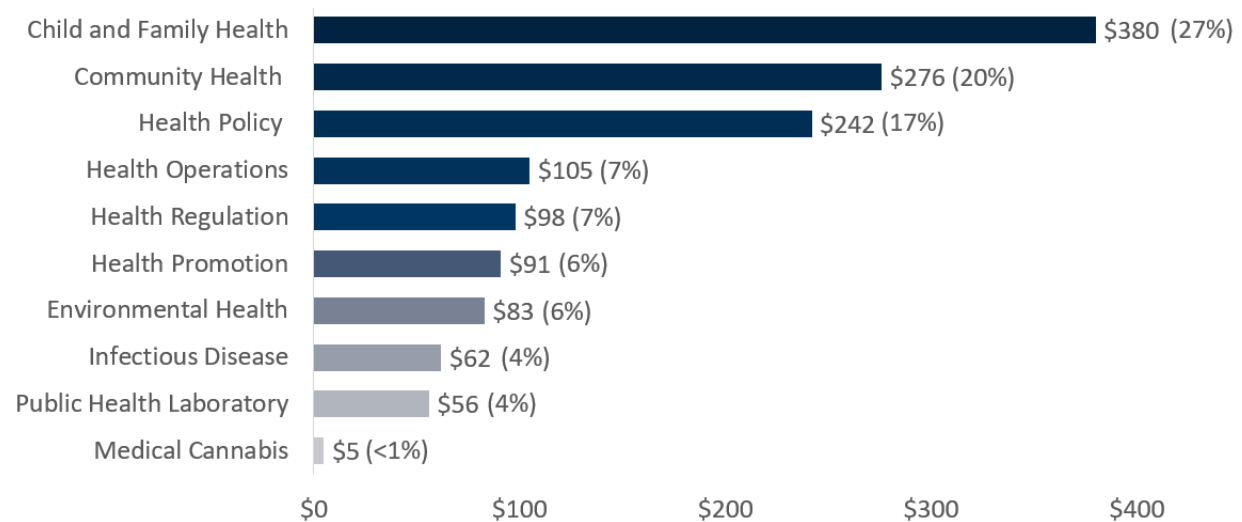


### Agency funding uses

For the 2022-2023 biennium, \$692 million, or 49% of total expenditures, are planned for grants, loan forgiveness, and other individual support. Employee compensation is \$329 million, or 24%, for a workforce of 1,532 full-time equivalent staff. And \$377 million, or 27%, is dedicated for operating expenses.

### Spending by budget activity, FY 2022-2023

(In Millions)



## Budget activity funding sources

The following tables display the funding sources for each of the department's budget activities.

### Funding sources by budget activity, FY 2022-2023

(In millions)

#### Child and Family Health

Federal	\$311	82%
General fund	\$67	18%
Fees	\$2	1%
Other	\$<1	<1%
<b>Total</b>	<b>\$380</b>	

#### Community Health

Federal	\$174	62%
General fund	\$70	25%
Health care access fund	\$35	13%
Other	\$<1	<1%
<b>Total</b>	<b>\$276</b>	

#### Health Policy

Medical education and research cost fund	\$158	65%
Health care access fund	\$39	16%
General fund	\$24	10%
Fees	\$12	5%
Federal	\$6	2%
Other	\$4	2%
<b>Total</b>	<b>\$242</b>	

#### Health Operations

Other	\$79	75%
General fund	\$23	22%
Federal fund	\$3	3%
<b>Total</b>	<b>\$105</b>	

#### Health Regulation

Fees	\$42	43%
General fund	\$28	29%
Federal	\$23	24%
Other	\$4	5%
<b>Total</b>	<b>\$98</b>	

#### Health Promotion

Federal	\$50	60%
General fund	\$29	35%
Other	\$4	5%
<b>Total</b>	<b>\$91</b>	

#### Environmental Health

Fees	\$61	67%
Federal	\$19	21%
General fund	\$7	8%
Other	\$3	4%
<b>Total</b>	<b>\$83</b>	

#### Infectious Disease

Federal fund	\$49	79%
General fund	\$8	13%
Other	\$5	8%
<b>Total</b>	<b>\$62</b>	

#### Public Health Laboratory

Federal	\$24	42%
Fees	\$18	32%
Other	9	16%
General fund	\$5	9%
<b>Total</b>	<b>\$56</b>	

#### Medical Cannabis

Fees	\$4	72%
General fund	\$2	18%
<b>Total</b>	<b>\$6</b>	

## For more budget information

[Biennial Budget Book, 2022-2023—Health \(PDF\)](#)

November 2020 base budget forecast for the Minnesota Department of Health

[MDH Budget](#)

Minnesota Department of Health's budget home page