

**ESTIMATED COST OF THE COLLECTIVE BARGAINING AGREEMENT BETWEEN THE
STATE OF MINNESOTA AND THE MINNESOTA ASSOCIATION OF PROFESSIONAL
EMPLOYEES (MAPE)**

July 1, 2019 – June 30, 2021

I. Bargaining Unit Composition

Total Number of Employees: 15,224

II. Biennial Summary of Costs (All Agencies and All Funds)

Employee Costs	Biennial Base	Biennial New Money
Salaries	2,241,053,814	109,384,336
FICA and Retirement	329,259,474	16,070,934
Insurance	491,657,622	38,604,141
TOTAL	3,061,970,910	164,059,411

The Hubinger Number is **5.36%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2020.

The Merriam Number is **9.30%**, which represents the growth in the Biennial Base over the term of the contract.

III. Biennial Base and New Costs (By Agency and Funding Source)

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Accountancy Board	\$490,310	\$516,581
General	\$490,310	\$516,581
Administration Dept	\$34,570,272	\$36,422,536
General	\$11,359,835	\$11,968,491
Other	\$23,210,437	\$24,454,044
Administrative Hearings	\$703,844	\$741,556
General	\$236,803	\$249,491
Other	\$467,041	\$492,065
Agriculture Dept	\$60,335,468	\$63,568,223
General	\$22,138,912	\$23,325,107
Other	\$38,196,556	\$40,243,115
Amateur Sports Comm	\$200,252	\$210,981
General	\$200,252	\$210,981

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Animal Health Board General	\$2,910,704 \$2,910,704	\$3,066,659 \$3,066,659
Architecture, Engineering Bd General	\$171,869 \$171,869	\$181,077 \$181,077
Arts Board	\$1,825,656	\$1,923,474
General	\$949,564	\$1,000,441
Other	\$876,092	\$923,032
Asian-Pacific Council General	\$309,974 \$309,974	\$326,583 \$326,583
Behavioral Health & Therapy Bd Other	\$709,679 \$709,679	\$747,703 \$747,703
Board of Teaching General	\$2,054,004 \$2,054,004	\$2,164,056 \$2,164,056
Campaign Fin & Public Discl Bd General	\$1,128,321 \$1,128,321	\$1,188,776 \$1,188,776
Capitol Area Architect General	\$291,982 \$291,982	\$307,626 \$307,626
Chiropractors Board Other	\$136,603 \$136,603	\$143,922 \$143,922
Commerce Dept General	\$41,402,281 \$21,370,307	\$43,620,602 \$22,515,321
Other	\$20,031,975	\$21,105,281
Corrections Dept General	\$169,161,862 \$159,897,464	\$178,225,500 \$168,464,719
Other	\$9,264,398	\$9,760,781
Cosmetologist Exam Board General	\$1,122,868 \$1,122,868	\$1,183,031 \$1,183,031
Council for MN of African Heri General	\$155,664 \$155,664	\$164,004 \$164,004
Dentistry Board Other	\$917,200 \$917,200	\$966,343 \$966,343
Department of Human Services General	\$446,148,494 \$266,986,270	\$470,052,986 \$281,291,308
Other	\$179,162,224	\$188,761,678
Disability Council General	\$784,322 \$784,322	\$826,346 \$826,346

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Education Department	\$61,142,640	\$64,418,643
General	\$20,069,008	\$21,144,299
Other	\$41,073,632	\$43,274,343
Emergency Medical Services Bd	\$962,053	\$1,013,599
General	\$962,053	\$1,013,599
Employ & Econ Development Dept	\$170,303,090	\$179,427,874
General	\$13,204,670	\$13,912,172
Other	\$157,098,420	\$165,515,702
Explore Minnesota Tourism	\$3,493,050	\$3,680,207
General	\$3,493,050	\$3,680,207
Gambling Control Board	\$4,206,891	\$4,432,295
Other	\$4,206,891	\$4,432,295
Health Department	\$176,595,910	\$186,057,862
General	\$18,239,364	\$19,216,623
Other	\$158,356,546	\$166,841,239
Housing Finance Agency	\$35,591,582	\$37,498,568
Other	\$35,591,582	\$37,498,568
Human Rights Dept	\$6,362,130	\$6,703,011
General	\$5,030,826	\$5,300,376
Other	\$1,331,304	\$1,402,635
Indian Affairs Council	\$722,175	\$760,869
General	\$434,323	\$457,594
Other	\$287,852	\$303,275
Investment Board	\$1,734,922	\$1,827,879
Other	\$1,734,922	\$1,827,879
Iron Range Resources & Rehab	\$4,833,402	\$5,092,374
Other	\$4,833,402	\$5,092,374
Labor & Industry Dept	\$53,486,494	\$56,352,283
General	\$2,099,532	\$2,212,024
Other	\$51,386,962	\$54,140,259
Lottery	\$16,891,649	\$17,796,698
Other	\$16,891,649	\$17,796,698
Medical Practice Board	\$2,387,864	\$2,515,805
Other	\$2,387,864	\$2,515,805
Military Affairs Dept	\$10,654,447	\$11,225,309
General	\$1,641,954	\$1,729,929

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Other	\$9,012,493	\$9,495,380
Minnesota Zoological Garden	\$11,096,779	\$11,691,341
General	\$3,711,687	\$3,910,558
Other	\$7,385,092	\$7,780,783
MN Council on Latino Affairs	\$508,106	\$535,330
General	\$508,106	\$535,330
Mn Management & Budget	\$15,048,350	\$15,854,635
General	\$6,930,527	\$7,301,862
Other	\$8,117,823	\$8,552,773
MN St Colleges & Universities	\$321,949,674	\$339,199,633
Other	\$321,949,674	\$339,199,633
Mn State Academies	\$2,213,127	\$2,331,705
General	\$2,045,285	\$2,154,870
Other	\$167,842	\$176,835
MN State Retirement System	\$16,264,358	\$17,135,797
Other	\$16,264,358	\$17,135,797
MN.IT Services	\$527,876,239	\$556,159,677
General	\$1,444,458	\$1,521,851
Other	\$526,431,781	\$554,637,826
MNsure	\$18,213,626	\$19,189,507
Other	\$18,213,626	\$19,189,507
Natural Resources Dept	\$200,658,504	\$211,409,722
General	\$43,751,414	\$46,095,600
Other	\$156,907,090	\$165,314,122
Nursing Board	\$978,074	\$1,030,479
Other	\$978,074	\$1,030,479
Nursing Home Admin Board	\$744,447	\$784,334
Other	\$744,447	\$784,334
Occupational Therapy Pract Bd	\$301,927	\$318,105
Other	\$301,927	\$318,105
Office of Higher Education	\$2,112,640	\$2,225,835
General	\$1,105,333	\$1,164,556
Other	\$1,007,308	\$1,061,279
Ombud Mental Hlth & Dev Dis	\$2,047,842	\$2,157,565
General	\$2,047,842	\$2,157,565

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Ombudsperson for Families General	\$731,298 \$731,298	\$770,481 \$770,481
Optometry Board Other	\$46,658 \$46,658	\$49,158 \$49,158
Peace Officer Board (POST) Other	\$1,022,527 \$1,022,527	\$1,077,314 \$1,077,314
Perpich Ctr For Arts Education General Other	\$2,121,326 \$1,999,391 \$121,935	\$2,234,986 \$2,106,518 \$128,468
Pharmacy Board Other	\$893,321 \$893,321	\$941,185 \$941,185
Physical Therapy Board Other	\$154,724 \$154,724	\$163,014 \$163,014
Podiatric Medicine Board Other	\$46,658 \$46,658	\$49,158 \$49,158
Pollution Control Agency General Other	\$110,398,957 \$2,275,311 \$108,123,647	\$116,314,098 \$2,397,221 \$113,916,877
Psychology Board Other	\$310,688 \$310,688	\$327,334 \$327,334
Public Employees Retire Assoc Other	\$13,152,141 \$13,152,141	\$13,856,829 \$13,856,829
Public Facilities Authority Other	\$1,893,885 \$1,893,885	\$1,995,359 \$1,995,359
Public Safety Dept General Other	\$76,807,834 \$30,482,033 \$46,325,802	\$80,923,173 \$32,115,250 \$48,807,923
Public Utilities Comm General Other	\$4,940,848 \$4,791,022 \$149,827	\$5,205,577 \$5,047,723 \$157,854
Racing Commission Other	\$1,524,106 \$1,524,106	\$1,605,767 \$1,605,767
Revenue Dept General Other	\$199,729,625 \$182,728,335 \$17,001,290	\$210,431,074 \$192,518,861 \$17,912,214

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Secretary of State	\$9,427,081	\$9,932,181
General	\$5,512,168	\$5,807,508
Other	\$3,914,914	\$4,124,673
Sentencing Guidelines Comm	\$911,509	\$960,347
General	\$911,509	\$960,347
Social Work Board	\$604,782	\$637,186
Other	\$604,782	\$637,186
State Auditor	\$12,271,931	\$12,929,458
General	\$11,806,697	\$12,439,296
Other	\$465,234	\$490,161
Teachers Retirement Assoc	\$14,463,166	\$15,238,097
Other	\$14,463,166	\$15,238,097
Transportation Dept	\$131,333,909	\$138,370,738
General	\$1,197,167	\$1,261,311
Other	\$130,136,742	\$137,109,427
Trial Courts	\$1,536,754	\$1,619,093
General	\$561,182	\$591,250
Other	\$975,572	\$1,027,842
Veterans Affairs Dept	\$26,011,894	\$27,405,603
General	\$8,902,819	\$9,379,830
Other	\$17,109,075	\$18,025,773
Veterinary Medicine Board	\$108,490	\$114,302
Other	\$108,490	\$114,302
Water & Soil Resources Board	\$16,613,179	\$17,503,308
General	\$4,848,567	\$5,108,352
Other	\$11,764,612	\$12,394,956
Grand Total	\$3,061,970,910	\$3,226,030,321

IV. Estimated Additional Salary and Non-Wage Costs (By Agency)

Agency	Additional Salary	Additional Non-Wage
Accountancy Board	\$17,516	\$8,755
Administration Dept	\$1,234,971	\$617,293
Administrative Hearings	\$25,144	\$12,568
Agriculture Dept	\$2,155,394	\$1,077,360
Amateur Sports Comm	\$7,154	\$3,576
Animal Health Board	\$103,981	\$51,974

Agency	Additional Salary	Additional Non-Wage
Architecture, Engineering Bd	\$6,140	\$3,069
Arts Board	\$65,219	\$32,599
Asian-Pacific Council	\$11,073	\$5,535
Behavioral Health & Therapy Bd	\$25,352	\$12,672
Board of Teaching	\$73,376	\$36,677
Campaign Fin & Public Discl Bd	\$40,308	\$20,147
Capitol Area Architect	\$10,431	\$5,214
Chiropractors Board	\$4,880	\$2,439
Commerce Dept	\$1,479,035	\$739,286
Corrections Dept	\$6,043,055	\$3,020,583
Cosmetologist Exam Board	\$40,113	\$20,050
Council for MN of African Heri	\$5,561	\$2,780
Dentistry Board	\$32,766	\$16,378
Department of Human Services	\$15,937,988	\$7,966,504
Disability Council	\$28,019	\$14,005
Education Department	\$2,184,229	\$1,091,773
Emergency Medical Services Bd	\$34,368	\$17,179
Employ & Econ Development Dept	\$6,083,823	\$3,040,961
Explore Minnesota Tourism	\$124,784	\$62,372
Gambling Control Board	\$150,285	\$75,119
Health Department	\$6,308,625	\$3,153,327
Housing Finance Agency	\$1,271,456	\$635,529
Human Rights Dept	\$227,278	\$113,603
Indian Affairs Council	\$25,799	\$12,895
Investment Board	\$61,978	\$30,979
Iron Range Resources & Rehab	\$172,666	\$86,306
Labor & Industry Dept	\$1,910,725	\$955,064
Lottery	\$603,429	\$301,620
Medical Practice Board	\$85,303	\$42,638
Military Affairs Dept	\$380,614	\$190,248
Minnesota Zoological Garden	\$396,416	\$198,146
MN Council on Latino Affairs	\$18,151	\$9,073
Mn Management & Budget	\$537,580	\$268,706
MN St Colleges & Universities	\$11,501,171	\$5,748,788
Mn State Academies	\$79,061	\$39,518
MN State Retirement System	\$581,020	\$290,419
MN.IT Services	\$18,857,590	\$9,425,848

Agency	Additional Salary	Additional Non-Wage
MNsure	\$650,655	\$325,226
Natural Resources Dept	\$7,168,225	\$3,582,992
Nursing Board	\$34,940	\$17,465
Nursing Home Admin Board	\$26,594	\$13,293
Occupational Therapy Pract Bd	\$10,786	\$5,391
Office of Higher Education	\$75,471	\$37,724
Ombud Mental Hlth & Dev Dis	\$73,156	\$36,567
Ombudsperson for Families	\$26,125	\$13,058
Optometry Board	\$1,667	\$833
Peace Officer Board (POST)	\$36,528	\$18,258
Perpich Ctr For Arts Education	\$75,781	\$37,879
Pharmacy Board	\$31,913	\$15,951
Physical Therapy Board	\$5,527	\$2,763
Podiatric Medicine Board	\$1,667	\$833
Pollution Control Agency	\$3,943,838	\$1,971,303
Psychology Board	\$11,099	\$5,548
Public Employees Retire Assoc	\$469,841	\$234,847
Public Facilities Authority	\$67,656	\$33,818
Public Safety Dept	\$2,743,845	\$1,371,494
Public Utilities Comm	\$176,504	\$88,225
Racing Commission	\$54,446	\$27,215
Revenue Dept	\$7,135,042	\$3,566,406
Secretary of State	\$336,768	\$168,332
Sentencing Guidelines Comm	\$32,562	\$16,276
Social Work Board	\$21,605	\$10,799
State Auditor	\$438,396	\$219,130
Teachers Retirement Assoc	\$516,675	\$258,257
Transportation Dept	\$4,691,708	\$2,345,121
Trial Courts	\$54,898	\$27,441
Veterans Affairs Dept	\$929,236	\$464,473
Veterinary Medicine Board	\$3,876	\$1,937
Water & Soil Resources Board	\$593,481	\$296,648
Grand Total	\$109,384,336	\$54,675,075