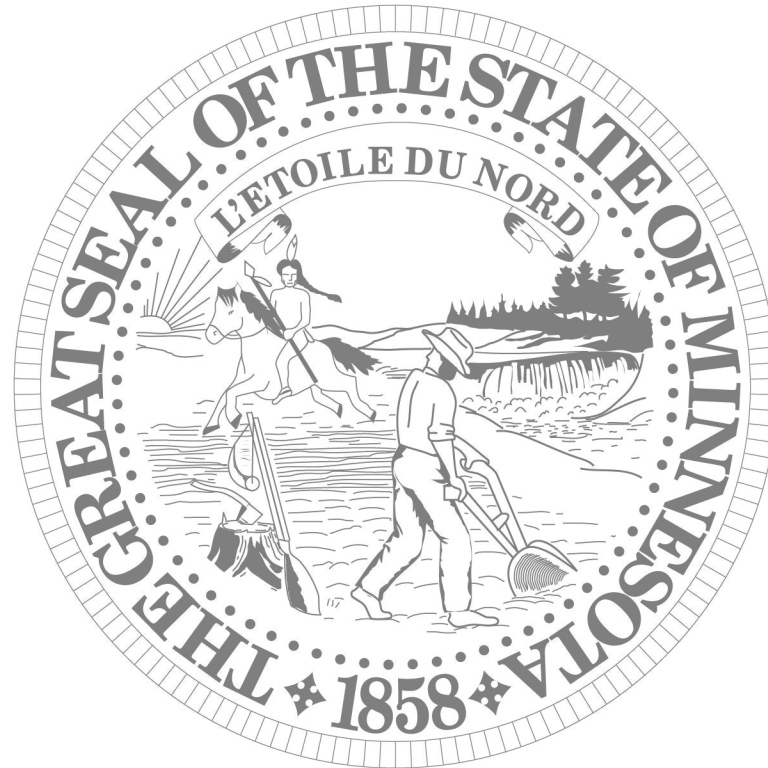


MINNESOTA BIENNIAL BUDGET

FY 2018 - 2019



Professional Technical Contract Report

Presented by

Governor Mark Dayton

To the 90th Legislature

January, 2017

Professional and Technical Contract Report

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Professional and Technical Contract Report

Introduction

Definition

In State government, professional and technical services are typically defined as services that are intellectual in character, including consultation, analysis, evaluation, prediction, planning, programming, or recommendation, and result in the production of a report or the completion of a task. Professional or technical contracts do not include the provision of supplies or materials except by the approval of the commissioner of Administration or except as incidental to the provision of professional or technical services¹.

Report Format

The statutes that define how the governor's recommended budget is to be presented require a separate line in the detailed budget for each agency representing the total cost of professional and technical services contracts for the previous biennium, current biennium and upcoming biennium². For this biennial budget, according to this definition, the professional and technical contract report displays the following columns:

- Actual expenditures for 2014-2015 data (the previous biennium)
- Actual expenditures for fiscal year 2016 added to budgeted expenditures for fiscal year 2017³ (to represent the current biennium),
- Forecasted expenditures for fiscal years 2018 and 2019 (representing the current law base in the upcoming biennium), and
- Governor's Recommendations for fiscal years 2018 and 2019 (representing the Governor's recommendation in the upcoming biennium).

¹ Minnesota Statutes 16C.08, subdivision 1

² Minnesota Statutes 16A.11, subdivision 3c

³ FY 2017 data is budgeted data as of November 30, 2016 from the budget system, which was prepared for developing the 2018-19 biennial budget. Agencies may have made additional spending decisions since then; these decisions include potential changes to professional/technical contract spending for the current fiscal year.

All dollar amounts are expressed to the nearest thousand.

The first table in this report displays this information and presents the grand total and total by fund for each agency (in alphabetical order by agency name), satisfying the statutory requirement.

The second table provides the annual total of professional/technical contracts by fund (organized by different types of funds⁴) for the past biennium, current biennium, for the upcoming biennium current law base, and for the upcoming biennium as recommended by the Governor.

A third table provides totals by bill area for the past biennium, current biennium, for the upcoming biennium current law base, and for the upcoming biennium as recommended by the Governor.

Other Notes about the Data

The data in this report are aggregated totals of all transactions coded by each agency's accounting staff to professional and technical account codes⁵.

"All Funds" indicates the total of all funds, state-wide. This presentation includes all governmental (e.g. general fund, special revenue funds, and capital funds) and proprietary funds (e.g. internal service funds, enterprise funds and agency funds).

Percent change is calculated between biennia, and current biennium and Governor's recommendation for the upcoming biennium.

Percent of total is calculated on Governor's recommendation for the upcoming biennium.

Funds and agencies involved in Information Technology consolidation may show significant declines in their professional technical contracts, with a related increase in MN.IT's fund and agency.

⁴ For more detailed information on the State of Minnesota's funds and their purposes, please see information that accompanies the consolidated fund statement at: <https://www.mn.gov/mmb/budget/currentbud/gov18-19/>

⁵ Account codes 41130 and 41145 in SWIFT and BPAS.

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(Dollars in Thousands)

Agency	Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
Accountancy, Board of	1000 - General	11	2	-81.0%	4	100.0%	4	0.0%	0.0%
Accountancy, Board of	ALL FUNDS	11	2	-81.0%	4	100.0%	4	0.0%	0.0%
Administration	1000 - General	3,222	933	-71.1%	119	-87.3%	119	0.0%	0.0%
Administration	2000 - Restrict Misc Special Revenue	226	674	197.7%	583	-13.5%	583	0.0%	0.0%
Administration	2001 - Other Misc Special Revenue	4,224	5,043	19.4%	5,028	-0.3%	5,028	0.0%	0.4%
Administration	2301 - Arts & Cultural Heritage Fund	13	58	345.7%	-	-100.0%	-	-	0.0%
Administration	2403 - Gift	127	34	-73.6%	75	123.0%	75	0.0%	0.0%
Administration	3000 - Federal	366	402	9.8%	540	34.2%	540	0.0%	0.0%
Administration	4500 - Mn Bookstore	0	-	-100.0%	-	-	-	-	0.0%
Administration	4501 - Coop Purchasing	1,899	2,815	48.2%	3,860	37.1%	3,860	0.0%	0.3%
Administration	4502 - Surplus Propert	17	257	1382.8%	429	66.7%	429	0.0%	0.0%
Administration	5100 - Fleet Service	2	122	6953.8%	130	6.5%	130	0.0%	0.0%
Administration	5203 - Central Mail Isf	2	17	677.8%	-	-100.0%	-	-	0.0%
Administration	5300 - Risk Management	1,276	759	-40.5%	697	-8.2%	697	0.0%	0.1%
Administration	5400 - Plant Management	2,839	2,975	4.8%	1,381	-53.6%	1,381	0.0%	0.1%
Administration	ALL FUNDS	14,214	14,089	-0.9%	12,842	-8.9%	12,842	0.0%	1.0%
Administrative Hearings, Office of	1000 - General	4	43	1004.0%	22	-48.6%	22	0.0%	0.0%
Administrative Hearings, Office of	2800 - Environmental	0	27	-	13	-50.9%	13	0.0%	0.0%
Administrative Hearings, Office of	2830 - Workers Compensation	81	233	189.1%	380	62.9%	380	0.0%	0.0%
Administrative Hearings, Office of	5201 - Administrative Hearings	782	759	-2.9%	400	-47.3%	400	0.0%	0.0%
Administrative Hearings, Office of	5202 - Workers Comp Transcript	6	5	-16.0%	6	15.8%	6	0.0%	0.0%
Administrative Hearings, Office of	ALL FUNDS	873	1,067	22.3%	821	-23.0%	821	0.0%	0.1%
African Heritage, Council for Minnesotans of	1000 - General	98	259	163.8%	26	-90.0%	26	0.0%	0.0%
African Heritage, Council for Minnesotans of	2001 - Other Misc Special Revenue	22	-	-100.0%	-	-	-	-	0.0%
African Heritage, Council for Minnesotans of	ALL FUNDS	120	259	115.5%	26	-90.0%	26	0.0%	0.0%
Agriculture	1000 - General	1,365	2,089	53.0%	2,104	0.7%	2,104	0.0%	0.2%
Agriculture	2000 - Restrict Misc Special Revenue	122	117	-3.9%	72	-38.7%	72	0.0%	0.0%
Agriculture	2001 - Other Misc Special Revenue	8	8	-4.7%	-	-100.0%	-	-	0.0%
Agriculture	2018 - Agriculture Fund	1,268	1,348	6.3%	1,007	-25.3%	1,007	0.0%	0.1%
Agriculture	2050 - Environment & Natural Resource	403	196	-51.2%	14	-93.1%	14	0.0%	0.0%
Agriculture	2302 - Clean Water Fund	7,967	13,394	68.1%	-	-100.0%	5,219	-	0.4%
Agriculture	2403 - Gift	45	5	-88.9%	25	395.5%	25	0.0%	0.0%
Agriculture	2801 - Remediation Fund	1,608	2,135	32.8%	2,179	2.0%	2,179	0.0%	0.2%
Agriculture	3000 - Federal	420	851	102.6%	815	-4.2%	815	0.0%	0.1%
Agriculture	ALL FUNDS	13,207	20,144	52.5%	6,216	-69.1%	11,435	84.0%	0.9%
Amateur Sports Commission	1000 - General	0	-	-100.0%	-	-	-	-	0.0%
Amateur Sports Commission	ALL FUNDS	0	-	-100.0%	-	-	-	-	0.0%
Animal Health, Board of	1000 - General	1,026	1,282	25.0%	1,224	-4.6%	1,224	0.0%	0.1%
Animal Health, Board of	2000 - Restrict Misc Special Revenue	43	59	35.5%	86	46.4%	86	0.0%	0.0%
Animal Health, Board of	3000 - Federal	486	414	-14.8%	541	30.6%	541	0.0%	0.0%
Animal Health, Board of	ALL FUNDS	1,555	1,755	12.8%	1,851	5.4%	1,851	0.0%	0.1%
Architecture, Engineering Board	1000 - General	25	25	-1.7%	24	-2.3%	24	0.0%	0.0%
Architecture, Engineering Board	ALL FUNDS	25	25	-1.7%	24	-2.3%	24	0.0%	0.0%
Arts Board	1000 - General	23	38	62.9%	104	176.7%	104	0.0%	0.0%
Arts Board	2000 - Restrict Misc Special Revenue	0	20	-	-	-100.0%	-	-	0.0%
Arts Board	2301 - Arts & Cultural Heritage Fund	102	135	32.7%	-	-100.0%	-	-	0.0%
Arts Board	3000 - Federal	43	16	-61.9%	82	402.5%	82	0.0%	0.0%
Arts Board	ALL FUNDS	167	209	24.6%	186	-10.8%	186	0.0%	0.0%

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(Dollars in Thousands)

Agency	Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
Asian-Pacific Minnesotans, Council on	1000 - General	64	22	-65.3%	8	-64.2%	22	175.0%	0.0%
Asian-Pacific Minnesotans, Council on	ALL FUNDS	64	22	-65.3%	8	-64.2%	22	175.0%	0.0%
Attorney General	1000 - General	283	250	-11.7%	264	5.8%	264	0.0%	0.0%
Attorney General	1201 - Health Related Boards	0	1	920.4%	1	100.0%	1	0.0%	0.0%
Attorney General	2000 - Restrict Misc Special Revenue	14	0	-98.8%	-	-100.0%	-	-	0.0%
Attorney General	3000 - Federal	1	9	1202.1%	8	-7.8%	8	0.0%	0.0%
Attorney General	6000 - Miscellaneous Agency	126	2	-98.3%	-	-100.0%	-	-	0.0%
Attorney General	ALL FUNDS	424	261	-38.5%	273	4.6%	273	0.0%	0.0%
Barber Examiners, Board of	1000 - General	0	2	2078.6%	4	100.0%	4	0.0%	0.0%
Barber Examiners, Board of	ALL FUNDS	0	2	2078.6%	4	100.0%	4	0.0%	0.0%
Behavioral Health and Therapy, Board of	1201 - Health Related Boards	2	14	566.3%	9	-35.3%	9	0.0%	0.0%
Behavioral Health and Therapy, Board of	ALL FUNDS	2	14	566.3%	9	-35.3%	9	0.0%	0.0%
Campaign Finance and Public Disclosure Board	1000 - General	164	367	123.2%	25	-93.2%	25	0.0%	0.0%
Campaign Finance and Public Disclosure Board	ALL FUNDS	164	367	123.2%	25	-93.2%	25	0.0%	0.0%
Capitol Area Architectural and Planning Board	1000 - General	0	-	-100.0%	-	-	-	-	0.0%
Capitol Area Architectural and Planning Board	ALL FUNDS	0	-	-100.0%	-	-	-	-	0.0%
Chiropractic Examiners, Board of	1201 - Health Related Boards	8	78	880.0%	18	-76.9%	18	0.0%	0.0%
Chiropractic Examiners, Board of	ALL FUNDS	8	78	880.0%	18	-76.9%	18	0.0%	0.0%
Commerce	1000 - General	608	403	-33.7%	102	-74.7%	94	-7.8%	0.0%
Commerce	2000 - Restrict Misc Special Revenue	14,096	19,410	37.7%	15,665	-19.3%	15,685	0.1%	1.2%
Commerce	2001 - Other Misc Special Revenue	269	318	18.1%	390	22.7%	390	0.0%	0.0%
Commerce	2350 - Petroleum Tank Release Cleanup	376	389	3.5%	640	64.7%	640	0.0%	0.0%
Commerce	2830 - Workers Compensation	0	37	-	-	-100.0%	-	-	0.0%
Commerce	3000 - Federal	633	872	37.7%	1,566	79.7%	1,566	0.0%	0.1%
Commerce	ALL FUNDS	15,981	21,428	34.1%	18,363	-14.3%	18,375	0.1%	1.4%
Corrections	1000 - General	87,900	103,173	17.4%	91,892	-10.9%	114,692	24.8%	8.6%
Corrections	2000 - Restrict Misc Special Revenue	972	534	-45.1%	350	-34.4%	350	0.0%	0.0%
Corrections	2001 - Other Misc Special Revenue	23	8	-66.9%	-	-100.0%	-	-	0.0%
Corrections	2403 - Gift	3	0	-92.9%	-	-100.0%	-	-	0.0%
Corrections	3000 - Federal	1,523	1,788	17.4%	1,557	-12.9%	1,557	0.0%	0.1%
Corrections	4400 - Correctional Industries	1,117	1,119	0.1%	890	-20.4%	890	0.0%	0.1%
Corrections	6000 - Miscellaneous Agency	54	18	-67.3%	13	-26.9%	13	0.0%	0.0%
Corrections	6001 - Social Welfare Agency	13	12	-8.3%	28	134.8%	28	0.0%	0.0%
Corrections	ALL FUNDS	91,605	106,651	16.4%	94,730	-11.2%	117,530	24.1%	8.8%
Cosmetologist Examiners, Board of	1000 - General	12	58	374.2%	102	76.9%	102	0.0%	0.0%
Cosmetologist Examiners, Board of	ALL FUNDS	12	58	374.2%	102	76.9%	102	0.0%	0.0%
Court Of Appeals	1000 - General	27	6	-76.6%	6	-6.5%	6	0.0%	0.0%
Court Of Appeals	ALL FUNDS	27	6	-76.6%	6	-6.5%	6	0.0%	0.0%
Dentistry, Board of	1201 - Health Related Boards	69	59	-14.9%	57	-3.5%	57	0.0%	0.0%
Dentistry, Board of	ALL FUNDS	69	59	-14.9%	57	-3.5%	57	0.0%	0.0%
Dietetics and Nutrition Practice, Board of	1201 - Health Related Boards	0	2	627.3%	4	100.0%	4	0.0%	0.0%
Dietetics and Nutrition Practice, Board of	ALL FUNDS	0	2	627.3%	4	100.0%	4	0.0%	0.0%
Disability Council	1000 - General	70	25	-64.1%	24	-5.1%	24	0.0%	0.0%
Disability Council	2000 - Restrict Misc Special Revenue	173	81	-53.3%	-	-100.0%	-	-	0.0%
Disability Council	2001 - Other Misc Special Revenue	5	2	-65.2%	-	-100.0%	-	-	0.0%
Disability Council	2403 - Gift	11	27	149.4%	-	-100.0%	-	-	0.0%
Disability Council	3000 - Federal	1	-	-100.0%	-	-	-	-	0.0%
Disability Council	ALL FUNDS	260	134	-48.3%	24	-82.1%	24	0.0%	0.0%

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(Dollars in Thousands)

Agency	Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
District Courts	1000 - General	21,552	14,519	-32.6%	14,349	-1.2%	14,349	0.0%	1.1%
District Courts	2000 - Restrict Misc Special Revenue	854	1,200	40.5%	1,080	-10.0%	1,080	0.0%	0.1%
District Courts	2403 - Gift	66	116	73.8%	15	-87.0%	15	0.0%	0.0%
District Courts	3000 - Federal	7,848	11,587	47.7%	11,141	-3.9%	11,141	0.0%	0.8%
District Courts	6000 - Miscellaneous Agency	4	-	-100.0%	-	-	-	-	0.0%
District Courts	ALL FUNDS	30,324	27,421	-9.6%	26,586	-3.0%	26,586	0.0%	2.0%
Education	1000 - General	39,821	13,471	-66.2%	3,007	-77.7%	10,850	260.8%	0.8%
Education	2000 - Restrict Misc Special Revenue	427	319	-25.4%	68	-78.6%	68	0.0%	0.0%
Education	2001 - Other Misc Special Revenue	55	7	-87.9%	-	-100.0%	-	-	0.0%
Education	3000 - Federal	24,026	19,782	-17.7%	20,485	3.6%	20,485	0.0%	1.5%
Education	ALL FUNDS	64,330	33,578	-47.8%	23,561	-29.8%	31,404	33.3%	2.4%
Emergency Medical Services Regulatory Board	1000 - General	1	8	526.5%	10	22.0%	10	0.0%	0.0%
Emergency Medical Services Regulatory Board	ALL FUNDS	1	8	526.5%	10	22.0%	10	0.0%	0.0%
Employment and Economic Development	1000 - General	1,052	870	-17.3%	813	-6.6%	813	0.0%	0.1%
Employment and Economic Development	2000 - Restrict Misc Special Revenue	443	10,792	2335.5%	10,996	1.9%	10,996	0.0%	0.8%
Employment and Economic Development	2001 - Other Misc Special Revenue	0	308	-	517	68.1%	1,117	116.1%	0.1%
Employment and Economic Development	2350 - Petroleum Tank Release Cleanup	0	-	-100.0%	-	-	-	-	0.0%
Employment and Economic Development	2390 - Workforce Development	139	325	133.2%	58	-82.1%	58	0.0%	0.0%
Employment and Economic Development	2403 - Gift	54	12	-77.7%	4	-66.7%	4	0.0%	0.0%
Employment and Economic Development	3000 - Federal	11,169	17,270	54.6%	16,797	-2.7%	16,797	0.0%	1.3%
Employment and Economic Development	ALL FUNDS	12,857	29,577	130.0%	29,185	-1.3%	29,785	2.1%	2.2%
Explore Minnesota Tourism	1000 - General	16,434	14,770	-10.1%	14,341	-2.9%	14,341	0.0%	1.1%
Explore Minnesota Tourism	2000 - Restrict Misc Special Revenue	1,412	2,058	45.8%	1,044	-49.3%	1,044	0.0%	0.1%
Explore Minnesota Tourism	ALL FUNDS	17,846	16,828	-5.7%	15,385	-8.6%	15,385	0.0%	1.2%
Gambling Control Board	2000 - Restrict Misc Special Revenue	0	-	-100.0%	-	-	-	-	0.0%
Gambling Control Board	ALL FUNDS	0	-	-100.0%	-	-	-	-	0.0%
Governor, Office of the	1000 - General	24	1	-95.9%	2	100.0%	2	0.0%	0.0%
Governor, Office of the	2001 - Other Misc Special Revenue	96	-	-100.0%	-	-	-	-	0.0%
Governor, Office of the	ALL FUNDS	120	1	-99.2%	2	100.0%	2	0.0%	0.0%
Guardian ad Litem Board	1000 - General	701	1,743	148.7%	1,646	-5.6%	1,646	0.0%	0.1%
Guardian ad Litem Board	2000 - Restrict Misc Special Revenue	948	326	-65.6%	288	-11.7%	288	0.0%	0.0%
Guardian ad Litem Board	ALL FUNDS	1,649	2,069	25.5%	1,934	-6.6%	1,934	0.0%	0.1%
Health	1000 - General	-947	1,706	-280.1%	1,598	-6.4%	3,815	138.8%	0.3%
Health	1100 - Medical Education & Research	2,780	-	-100.0%	-	-	-	-	0.0%
Health	1200 - State Government Special Rev	7,466	6,012	-19.5%	5,366	-10.7%	5,366	0.0%	0.4%
Health	2000 - Restrict Misc Special Revenue	881	594	-32.6%	70	-88.2%	70	0.0%	0.0%
Health	2001 - Other Misc Special Revenue	3,004	2,766	-7.9%	2,717	-1.8%	2,717	0.0%	0.2%
Health	2302 - Clean Water Fund	1,428	952	-33.4%	-	-100.0%	-	-	0.0%
Health	2360 - Health Care Access	6,645	3,727	-43.9%	2,439	-34.6%	2,439	0.0%	0.2%
Health	2403 - Gift	1	6	655.9%	-	-100.0%	-	-	0.0%
Health	2800 - Environmental	97	2	-98.1%	-	-100.0%	-	-	0.0%
Health	3000 - Federal	16,583	7,324	-55.8%	6,027	-17.7%	6,027	0.0%	0.5%
Health	3001 - Federal TANF	200	373	86.4%	400	7.1%	400	0.0%	0.0%
Health	ALL FUNDS	38,139	23,463	-38.5%	18,618	-20.7%	20,835	11.9%	1.6%
Higher Education, Office of	1000 - General	1,142	1,932	69.1%	1,057	-45.3%	1,217	15.1%	0.1%
Higher Education, Office of	2000 - Restrict Misc Special Revenue	89	149	68.4%	98	-34.4%	98	0.0%	0.0%
Higher Education, Office of	2001 - Other Misc Special Revenue	0	2,839	-	3,810	34.2%	3,810	0.0%	0.3%
Higher Education, Office of	3000 - Federal	2,936	1,421	-51.6%	1,038	-27.0%	1,038	0.0%	0.1%

Professional and Technical Contract Report

**Table One: Professional and Technical Contracts by Agency and Fund
(Dollars in Thousands)**

Agency	Fund		FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
Higher Education, Office of		8300 - Office Of Higher Education	1,911	1,434	-25.0%	1,022	-28.7%	1,022	0.0%	0.1%
Higher Education, Office of	ALL FUNDS		6,078	7,775	27.9%	7,025	-9.6%	7,185	2.3%	0.5%
Housing Finance		8000 - Housing Finance Agency	1,865	5,057	171.2%	7,308	44.5%	7,308	0.0%	0.5%
Housing Finance	ALL FUNDS		1,865	5,057	171.2%	7,308	44.5%	7,308	0.0%	0.5%
Human Rights		1000 - General	18	211	1056.9%	24	-88.6%	24	0.0%	0.0%
Human Rights		2000 - Restrict Misc Special Revenue	4	23	456.5%	36	59.3%	36	0.0%	0.0%
Human Rights	ALL FUNDS		22	233	947.4%	60	-74.3%	60	0.0%	0.0%
Human Services		1000 - General	39,617	55,752	40.7%	47,852	-14.2%	51,111	6.8%	3.8%
Human Services		1200 - State Government Special Rev	161	186	15.6%	4	-97.8%	4	0.0%	0.0%
Human Services		2000 - Restrict Misc Special Revenue	10,339	15,523	50.1%	19,210	23.8%	19,210	0.0%	1.4%
Human Services		2001 - Other Misc Special Revenue	65,735	84,855	29.1%	17,528	-79.3%	17,528	0.0%	1.3%
Human Services		2360 - Health Care Access	1,978	1,451	-26.6%	1,372	-5.5%	3,522	156.7%	0.3%
Human Services		2403 - Gift	7	-	-100.0%	-	-	-	-	0.0%
Human Services		3000 - Federal	10,396	31,013	198.3%	33,787	8.9%	33,787	0.0%	2.5%
Human Services		3001 - Federal TANF	8	132	1493.5%	262	98.2%	262	0.0%	0.0%
Human Services		4100 - Sos Tbi & Adol Ent Svcs	16	6	-59.9%	-	-100.0%	-	-	0.0%
Human Services		4101 - Dhs Chemical Dependency Servs	1,175	903	-23.2%	610	-32.4%	610	0.0%	0.0%
Human Services		4350 - Mn State Operated Comm Svcs	141	258	83.0%	394	53.0%	394	0.0%	0.0%
Human Services		4800 - Lottery	529	61	-88.5%	120	97.0%	120	0.0%	0.0%
Human Services		4503 - Minnesota State Industries	15	58	281.9%	56	-3.1%	56	0.0%	0.0%
Human Services		6000 - Miscellaneous Agency	7	-	-100.0%	-	-	-	-	0.0%
Human Services	ALL FUNDS		130,125	190,197	46.2%	121,196	-36.3%	126,605	4.5%	9.5%
Indian Affairs Council		1000 - General	50	46	-6.3%	10	-78.5%	10	0.0%	0.0%
Indian Affairs Council		2301 - Arts & Cultural Heritage Fund	0	75	-	-	-100.0%	-	-	0.0%
Indian Affairs Council	ALL FUNDS		50	121	145.1%	10	-91.8%	10	0.0%	0.0%
Investment Board		2000 - Restrict Misc Special Revenue	104	200	91.9%	305	52.8%	305	0.0%	0.0%
Investment Board		7504 - Invest Ext Money Managers #2	972	1,486	52.9%	4,000	169.2%	4,000	0.0%	0.3%
Investment Board	ALL FUNDS		1,076	1,686	56.7%	4,305	155.4%	4,305	0.0%	0.3%
Iron Range Resources and Rehabilitation Board		2370 - Iron Range Resources & Rehab	425	930	118.9%	1,134	22.0%	1,134	0.0%	0.1%
Iron Range Resources and Rehabilitation Board		2380 - Douglas J Johnson Econ Protect	122	309	152.4%	290	-6.1%	290	0.0%	0.0%
Iron Range Resources and Rehabilitation Board		4600 - Giants Ridge Golf & Ski Resort	7,533	9,004	19.5%	7,650	-15.0%	7,650	0.0%	0.6%
Iron Range Resources and Rehabilitation Board	ALL FUNDS		8,080	10,242	26.8%	9,074	-11.4%	9,074	0.0%	0.7%
Judicial Standards, Board on		1000 - General	385	353	-8.2%	263	-25.5%	263	0.0%	0.0%
Judicial Standards, Board on	ALL FUNDS		385	353	-8.2%	263	-25.5%	263	0.0%	0.0%
Labor and Industry		1000 - General	16	118	649.8%	20	-83.1%	20	0.0%	0.0%
Labor and Industry		2020 - Construction Code	14,413	15,227	5.7%	15,634	2.7%	15,634	0.0%	1.2%
Labor and Industry		2000 - Restrict Misc Special Revenue	52	34	-34.5%	20	-39.7%	20	0.0%	0.0%
Labor and Industry		2390 - Workforce Development	-59	6	-110.2%	12	100.0%	52	333.3%	0.0%
Labor and Industry		2830 - Workers Compensation	1,002	306	-69.4%	248	-19.0%	248	0.0%	0.0%
Labor and Industry		3000 - Federal	145	152	4.9%	107	-29.7%	107	0.0%	0.0%
Labor and Industry	ALL FUNDS		15,568	15,843	1.8%	16,041	1.2%	16,081	0.2%	1.2%
Latino Affairs, Minnesota Council on		1000 - General	12	2	-83.6%	4	100.0%	4	0.0%	0.0%
Latino Affairs, Minnesota Council on	ALL FUNDS		12	2	-83.6%	4	100.0%	4	0.0%	0.0%
Legal Professions Boards		2000 - Restrict Misc Special Revenue	1,124	1,308	16.4%	845	-35.4%	845	0.0%	0.1%
Legal Professions Boards	ALL FUNDS		1,124	1,308	16.4%	845	-35.4%	845	0.0%	0.1%
Legislature		1000 - General	1,922	2,082	8.4%	1,606	-22.9%	1,606	0.0%	0.1%
Legislature		1300 - Minnesota Resources	0	5	-	5	0.0%	5	0.0%	0.0%
Legislature		2000 - Restrict Misc Special Revenue	156	302	93.9%	163	-46.1%	163	0.0%	0.0%
Legislature		2050 - Environment & Natural Resource	7	842	11467.7%	35	-95.8%	35	0.0%	0.0%

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Legislature	2300 - Outdoor Heritage Fund	140	171	22.7%	68	-60.3%	68	0.0%	0.0%
Legislature	2301 - Arts & Cultural Heritage Fund	12	6	-52.3%	-	-100.0%	-	-	0.0%
Legislature	2302 - Clean Water Fund	21	9	-55.6%	-	-100.0%	-	-	0.0%
Legislature	2303 - Parks And Trails Fund	9	4	-51.0%	-	-100.0%	-	-	0.0%
Legislature	2360 - Health Care Access	103	-	-100.0%	-	-	-	-	0.0%
Legislature	2403 - Gift	0	23	-	22	-4.3%	22	0.0%	0.0%
Legislature	3000 - Federal	385	79	-79.6%	-	-100.0%	-	-	0.0%
Legislature	ALL FUNDS	2,754	3,523	28.0%	1,899	-46.1%	1,899	0.0%	0.1%
Management and Budget	1000 - General	2,080	2,188	5.2%	1,214	-44.5%	3,714	205.9%	0.3%
Management and Budget	2001 - Other Misc Special Revenue	2,330	630	-73.0%	565	-10.3%	565	0.0%	0.0%
Management and Budget	4700 - Public Employees Insurance	25,373	15,567	-38.6%	17,200	10.5%	17,200	0.0%	1.3%
Management and Budget	5200 - Management Analysis	10,498	8,275	-21.2%	7,764	-6.2%	7,764	0.0%	0.6%
Management and Budget	5600 - State Employees Insurance	81,205	88,726	9.3%	86,368	-2.7%	86,331	0.0%	6.5%
Management and Budget	6000 - Miscellaneous Agency	-19	-	-100.0%	-	-	-	-	0.0%
Management and Budget	ALL FUNDS	121,467	115,386	-5.0%	113,110	-2.0%	115,573	2.2%	8.7%
Marriage and Family Therapy, Board of	1201 - Health Related Boards	9	19	116.6%	16	-14.1%	16	0.0%	0.0%
Marriage and Family Therapy, Board of	ALL FUNDS	9	19	116.6%	16	-14.1%	16	0.0%	0.0%
Mediation Services, Bureau of	1000 - General	84	136	62.1%	103	-24.5%	103	0.0%	0.0%
Mediation Services, Bureau of	2001 - Other Misc Special Revenue	0	97	-	78	-19.8%	78	0.0%	0.0%
Mediation Services, Bureau of	ALL FUNDS	84	234	177.7%	181	-22.5%	181	0.0%	0.0%
Medical Practice, Board of	1201 - Health Related Boards	491	847	72.4%	1,078	27.3%	1,100	2.0%	0.1%
Medical Practice, Board of	ALL FUNDS	491	847	72.4%	1,078	27.3%	1,100	2.0%	0.1%
Military Affairs	1000 - General	596	3,300	453.4%	461	-86.0%	461	0.0%	0.0%
Military Affairs	2000 - Restrict Misc Special Revenue	105	4	-96.6%	6	69.6%	6	0.0%	0.0%
Military Affairs	3000 - Federal	25,866	57,473	122.2%	53,747	-6.5%	53,747	0.0%	4.0%
Military Affairs	ALL FUNDS	26,568	60,777	128.8%	54,215	-10.8%	54,215	0.0%	4.1%
Minnesota State	2050 - Environment & Natural Resource	0	242	-	-	-100.0%	-	-	0.0%
Minnesota State	ALL FUNDS	0	242	-	-	-100.0%	-	-	0.0%
Minnesota State Retirement System	7260 - State Employees Retirement	15,626	6,581	-57.9%	4,652	-29.3%	4,652	0.0%	0.3%
Minnesota State Retirement System	ALL FUNDS	15,626	6,581	-57.9%	4,652	-29.3%	4,652	0.0%	0.3%
MMB Non-operating	1000 - General	934	332	-64.5%	-	-100.0%	-	-	0.0%
MMB Non-operating	3700 - Debt Service	0	330	-	650	96.9%	650	0.0%	0.0%
MMB Non-operating	ALL FUNDS	934	662	-29.1%	650	-1.8%	650	0.0%	0.0%
MN.IT Services	1000 - General	6,205	3,964	-36.1%	1,490	-62.4%	10,388	597.4%	0.8%
MN.IT Services	2000 - Restrict Misc Special Revenue	7,831	9,004	15.0%	599	-93.4%	599	0.0%	0.0%
MN.IT Services	2001 - Other Misc Special Revenue	7,617	17,195	125.8%	8,496	-50.6%	8,496	0.0%	0.6%
MN.IT Services	3000 - Federal	32	-	-100.0%	-	-	-	-	0.0%
MN.IT Services	5500 - MN.IT Services	44,301	87,742	98.1%	72,476	-17.4%	72,476	0.0%	5.4%
MN.IT Services	ALL FUNDS	65,986	117,904	78.7%	83,059	-29.6%	91,957	10.7%	6.9%
MNsure	3000 - Federal	16,709	-	-100.0%	-	-	-	-	0.0%
MNsure	4120 - MN Health Insurance Exchange	17,656	15,565	-11.8%	13,600	-12.6%	13,600	0.0%	1.0%
MNsure	ALL FUNDS	34,365	15,565	-54.7%	13,600	-12.6%	13,600	0.0%	1.0%
Natural Resources	1000 - General	3,130	7,778	148.5%	3,238	-58.4%	3,238	0.0%	0.2%
Natural Resources	2000 - Restrict Misc Special Revenue	9	429	4509.5%	168	-60.8%	168	0.0%	0.0%
Natural Resources	2001 - Other Misc Special Revenue	11,624	8,488	-27.0%	4,764	-43.9%	4,764	0.0%	0.4%
Natural Resources	2050 - Environment & Natural Resource	4,059	4,535	11.7%	-	-100.0%	-	-	0.0%
Natural Resources	2100 - Water Recreation	1,605	1,421	-11.5%	1,507	6.1%	1,507	0.0%	0.1%
Natural Resources	2101 - Snowmobile	266	369	39.0%	488	32.2%	488	0.0%	0.0%
Natural Resources	2102 - All-Terrain Vehicle	293	305	4.3%	289	-5.4%	289	0.0%	0.0%

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Natural Resources	2103 - Off-Highway Motorcycle	29	20	-30.5%	16	-18.2%	16	0.0%	0.0%
Natural Resources	2104 - Off-Road Vehicle	6	162	2589.4%	156	-3.5%	156	0.0%	0.0%
Natural Resources	2106 - State Park	609	1,747	186.8%	1,283	-26.5%	1,283	0.0%	0.1%
Natural Resources	2107 - State Pks & Trls Lott In Lieu	194	87	-55.0%	157	79.0%	157	0.0%	0.0%
Natural Resources	2111 - Nongame	4	-	-100.0%	-	-	-	-	0.0%
Natural Resources	2112 - Invasive Species	2	177	7514.9%	248	39.8%	248	0.0%	0.0%
Natural Resources	2113 - Forest Management Investment	63	-	-100.0%	-	-	-	-	0.0%
Natural Resources	2114 - Mineral Management	97	61	-37.3%	102	67.2%	102	0.0%	0.0%
Natural Resources	2115 - Mining Administration Account	6	9	48.7%	14	52.9%	14	0.0%	0.0%
Natural Resources	2116 - Cross Country Ski	27	26	-6.2%	28	8.8%	28	0.0%	0.0%
Natural Resources	2117 - Natural Resource Misc Statutry	52	256	391.7%	612	139.2%	612	0.0%	0.0%
Natural Resources	2118 - Land Aquisition	79	4	-95.1%	-	-100.0%	-	-	0.0%
Natural Resources	2119 - State Land & Water Conservtn	325	83	-74.4%	162	94.5%	162	0.0%	0.0%
Natural Resources	2120 - Water Management Account	10	23	134.4%	35	54.2%	35	0.0%	0.0%
Natural Resources	2200 - Game And Fish (Operations)	7,865	8,304	5.6%	6,139	-26.1%	6,139	0.0%	0.5%
Natural Resources	2201 - Computerized Lic Deer/Bear Mgm	477	231	-51.6%	347	50.3%	347	0.0%	0.0%
Natural Resources	2202 - Deer Habitat Improvement	138	154	11.3%	114	-26.3%	114	0.0%	0.0%
Natural Resources	2203 - Waterfowl Habitat Improvement	24	123	412.9%	229	86.7%	229	0.0%	0.0%
Natural Resources	2204 - Trout And Salmon Management	37	178	382.0%	254	42.8%	254	0.0%	0.0%
Natural Resources	2205 - Pheasant Habitat Improvement	-3	-	-100.0%	-	-	-	-	0.0%
Natural Resources	2207 - Wildlife Acquisition Surcharge	73	24	-67.2%	8	-66.5%	8	0.0%	0.0%
Natural Resources	2208 - Wild Turkey Management	22	-	-100.0%	-	-	-	-	0.0%
Natural Resources	2209 - Heritage Enhancement	415	487	17.3%	164	-66.2%	164	0.0%	0.0%
Natural Resources	2212 - Peace Officer Training Account	0	12	-	-	-100.0%	-	-	0.0%
Natural Resources	2213 - Wolf Management & Monitoring	440	245	-44.3%	270	10.2%	270	0.0%	0.0%
Natural Resources	2300 - Outdoor Heritage Fund	7,772	5,523	-28.9%	-	-100.0%	-	-	0.0%
Natural Resources	2302 - Clean Water Fund	1,953	1,487	-23.9%	-	-100.0%	-	-	0.0%
Natural Resources	2303 - Parks And Trails Fund	4,489	911	-79.7%	-	-100.0%	-	-	0.0%
Natural Resources	3800 - Permanent School	17	46	162.2%	88	92.0%	88	0.0%	0.0%
Natural Resources	2403 - Gift	45	813	1718.6%	1	-99.9%	1	0.0%	0.0%
Natural Resources	2801 - Remediation Fund	0	0	-	-	-100.0%	-	-	0.0%
Natural Resources	3000 - Federal	1,340	681	-49.2%	-	-100.0%	-	-	0.0%
Natural Resources	2401 - Reinvest In Minnesota-Gifts	290	150	-48.4%	16	-89.2%	16	0.0%	0.0%
Natural Resources	6000 - Miscellaneous Agency	18	13	-29.2%	-	-100.0%	-	-	0.0%
Natural Resources	ALL FUNDS	47,903	45,362	-5.3%	20,898	-53.9%	20,898	0.0%	1.6%
Nursing Home Administrators, Board of	1201 - Health Related Boards	21	1,781	8314.7%	454	-74.5%	454	0.0%	0.0%
Nursing Home Administrators, Board of	ALL FUNDS	21	1,781	8314.7%	454	-74.5%	454	0.0%	0.0%
Nursing, Board of	1201 - Health Related Boards	62	70	11.9%	154	120.4%	154	0.0%	0.0%
Nursing, Board of	2000 - Restrict Misc Special Revenue	3	-	-100.0%	-	-	-	-	0.0%
Nursing, Board of	ALL FUNDS	66	70	6.2%	154	120.4%	154	0.0%	0.0%
Ombudsman for Mental Health and Developmental	1000 - General	1	36	3013.9%	70	96.1%	70	0.0%	0.0%
Ombudsman for Mental Health and Developmental	ALL FUNDS	1	36	3013.9%	70	96.1%	70	0.0%	0.0%
Ombudsperson for Families	2001 - Other Misc Special Revenue	0	9	5194.1%	60	566.7%	60	0.0%	0.0%
Ombudsperson for Families	ALL FUNDS	0	9	5194.1%	60	566.7%	60	0.0%	0.0%
Optometry, Board of	1201 - Health Related Boards	0	13	4484.8%	9	-30.6%	9	0.0%	0.0%
Optometry, Board of	ALL FUNDS	0	13	4484.8%	9	-30.6%	9	0.0%	0.0%
Peace Officer Standards and Training Board	2000 - Restrict Misc Special Revenue	3	102	3373.7%	4	-96.1%	4	0.0%	0.0%
Peace Officer Standards and Training Board	ALL FUNDS	3	102	3373.7%	4	-96.1%	4	0.0%	0.0%

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Perpich Center for Arts Education	1000 - General	272	1,017	274.3%	258	-74.6%	258	0.0%	0.0%
Perpich Center for Arts Education	2000 - Restrict Misc Special Revenue	334	2,320	594.2%	2,541	9.5%	2,541	0.0%	0.2%
Perpich Center for Arts Education	2001 - Other Misc Special Revenue	9	33	264.0%	-	-100.0%	-	-	0.0%
Perpich Center for Arts Education	2301 - Arts & Cultural Heritage Fund	862	587	-31.9%	-	-100.0%	-	-	0.0%
Perpich Center for Arts Education	3000 - Federal	16	48	196.0%	45	-6.2%	45	0.0%	0.0%
Perpich Center for Arts Education	ALL FUNDS	1,493	4,005	168.2%	2,844	-29.0%	2,844	0.0%	0.2%
Pharmacy, Board of	1201 - Health Related Boards	3	49	1328.2%	14	-71.5%	14	0.0%	0.0%
Pharmacy, Board of	3000 - Federal	0	90	30408.8%	180	100.0%	180	0.0%	0.0%
Pharmacy, Board of	ALL FUNDS	4	139	3624.5%	194	39.4%	194	0.0%	0.0%
Physical Therapy, Board of	1201 - Health Related Boards	13	50	287.8%	42	-16.5%	20	-52.4%	0.0%
Physical Therapy, Board of	ALL FUNDS	13	50	287.8%	42	-16.5%	20	-52.4%	0.0%
Podiatric Medicine, Board of	1201 - Health Related Boards	0	2	400.0%	18	800.0%	18	0.0%	0.0%
Podiatric Medicine, Board of	ALL FUNDS	0	2	400.0%	18	800.0%	18	0.0%	0.0%
Pollution Control	1000 - General	4,714	6,154	30.6%	4,285	-30.4%	4,395	2.6%	0.3%
Pollution Control	2000 - Restrict Misc Special Revenue	111	307	175.8%	251	-18.1%	251	0.0%	0.0%
Pollution Control	2001 - Other Misc Special Revenue	4,225	4,811	13.9%	674	-86.0%	674	0.0%	0.1%
Pollution Control	2050 - Environment & Natural Resource	549	53	-90.3%	-	-100.0%	-	-	0.0%
Pollution Control	2302 - Clean Water Fund	25,149	20,256	-19.5%	-	-100.0%	-	-	0.0%
Pollution Control	2800 - Environmental	4,546	3,638	-20.0%	3,612	-0.7%	3,956	9.5%	0.3%
Pollution Control	2801 - Remediation Fund	38,822	34,706	-10.6%	34,359	-1.0%	34,643	0.8%	2.6%
Pollution Control	3000 - Federal	5,098	6,340	24.4%	6,077	-4.1%	6,077	0.0%	0.5%
Pollution Control	ALL FUNDS	83,215	76,266	-8.4%	49,258	-35.4%	49,996	1.5%	3.7%
Private Detectives Board	1000 - General	0	-	-100.0%	-	-	-	-	0.0%
Private Detectives Board	ALL FUNDS	0	-	-100.0%	-	-	-	-	0.0%
Psychology, Board of	1201 - Health Related Boards	67	30	-54.4%	23	-24.4%	23	0.0%	0.0%
Psychology, Board of	ALL FUNDS	67	30	-54.4%	23	-24.4%	23	0.0%	0.0%
Public Defense, Board of	1000 - General	3,050	3,969	30.1%	4,785	20.6%	4,785	0.0%	0.4%
Public Defense, Board of	2000 - Restrict Misc Special Revenue	1,873	1,338	-28.6%	-	-100.0%	-	-	0.0%
Public Defense, Board of	2403 - Gift	86	96	11.8%	96	0.0%	96	0.0%	0.0%
Public Defense, Board of	3000 - Federal	309	49	-84.2%	-	-100.0%	-	-	0.0%
Public Defense, Board of	ALL FUNDS	5,318	5,452	2.5%	4,881	-10.5%	4,881	0.0%	0.4%
Public Employees Retirement Association	7100 - Public Employees Retirement	1,192	1,663	39.4%	1,830	10.1%	1,830	0.0%	0.1%
Public Employees Retirement Association	7140 - Volunteer Firefighter Ret Plan	58	62	6.6%	100	62.0%	100	0.0%	0.0%
Public Employees Retirement Association	7190 - Pera Defined Contribution Plan	0	4	-	10	140.3%	10	0.0%	0.0%
Public Employees Retirement Association	7401 - Retirement System Building	6	10	71.1%	-	-100.0%	-	-	0.0%
Public Employees Retirement Association	ALL FUNDS	1,256	1,738	38.4%	1,940	11.6%	1,940	0.0%	0.1%
Public Facilities Authority	2000 - Restrict Misc Special Revenue	6	-	-100.0%	-	-	-	-	0.0%
Public Facilities Authority	8200 - Clean Water Revolving Fund	178	578	225.1%	230	-60.3%	230	0.0%	0.0%
Public Facilities Authority	8201 - Drinking Water Revolving Fund	124	361	192.5%	184	-49.1%	184	0.0%	0.0%
Public Facilities Authority	8202 - Transportation Revolving Fund	11	18	69.2%	30	68.1%	30	0.0%	0.0%
Public Facilities Authority	ALL FUNDS	318	958	201.2%	444	-53.7%	444	0.0%	0.0%
Public Safety - Public Safety	1000 - General	3,835	9,480	147.2%	1,142	-88.0%	1,142	0.0%	0.1%
Public Safety - Public Safety	4900 - 911 Emergency	1,829	3,694	101.9%	4,272	15.7%	4,272	0.0%	0.3%
Public Safety - Public Safety	2000 - Restrict Misc Special Revenue	2,044	5,072	148.1%	2,812	-44.6%	2,812	0.0%	0.2%
Public Safety - Public Safety	2700 - Trunk Highway	13	7	-45.8%	10	46.1%	10	0.0%	0.0%
Public Safety - Public Safety	3000 - Federal	2,000	4,825	141.2%	5,298	9.8%	5,298	0.0%	0.4%
Public Safety - Public Safety	ALL FUNDS	9,721	23,078	137.4%	13,534	-41.4%	13,534	0.0%	1.0%

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(Dollars in Thousands)

Agency	Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
Public Safety - Transportation	1000 - General	106	1,033	875.3%	104	-89.9%	104	0.0%	0.0%
Public Safety - Transportation	4900 - 911 Emergency	0	12	51608.9%	-	-100.0%	-	-	0.0%
Public Safety - Transportation	2000 - Restrict Misc Special Revenue	14,748	28,534	93.5%	1,303	-95.4%	1,303	0.0%	0.1%
Public Safety - Transportation	2001 - Other Misc Special Revenue	71	108	52.0%	96	-11.1%	96	0.0%	0.0%
Public Safety - Transportation	2700 - Trunk Highway	455	613	34.9%	347	-43.4%	347	0.0%	0.0%
Public Safety - Transportation	2710 - Highway Users Tax Distribution	44	10	-77.0%	-	-100.0%	-	-	0.0%
Public Safety - Transportation	3000 - Federal	11,811	14,940	26.5%	15,041	0.7%	15,041	0.0%	1.1%
Public Safety - Transportation	6000 - Miscellaneous Agency	0	-	-100.0%	-	-	-	-	0.0%
Public Safety - Transportation	ALL FUNDS	27,235	45,250	66.2%	16,892	-62.7%	16,892	0.0%	1.3%
Public Utilities Commission	1000 - General	125	188	50.5%	42	-77.7%	42	0.0%	0.0%
Public Utilities Commission	ALL FUNDS	125	188	50.5%	42	-77.7%	42	0.0%	0.0%
Racing Commission	1000 - General	0	19	-	-	-100.0%	-	-	0.0%
Racing Commission	2000 - Restrict Misc Special Revenue	1,750	1,691	-3.4%	1,784	5.5%	1,784	0.0%	0.1%
Racing Commission	ALL FUNDS	1,750	1,710	-2.3%	1,784	4.3%	1,784	0.0%	0.1%
Revenue	1000 - General	3,142	2,492	-20.7%	3,835	53.9%	3,835	0.0%	0.3%
Revenue	2360 - Health Care Access	60	3	-95.8%	5	100.0%	5	0.0%	0.0%
Revenue	2710 - Highway Users Tax Distribution	202	5	-97.5%	10	100.0%	10	0.0%	0.0%
Revenue	2800 - Environmental	17	1	-97.1%	1	100.0%	1	0.0%	0.0%
Revenue	ALL FUNDS	3,421	2,500	-26.9%	3,851	54.1%	3,851	0.0%	0.3%
Secretary of State	1000 - General	298	384	28.8%	262	-31.7%	262	0.0%	0.0%
Secretary of State	2000 - Restrict Misc Special Revenue	331	137	-58.6%	375	173.0%	375	0.0%	0.0%
Secretary of State	6000 - Miscellaneous Agency	2	-	-100.0%	-	-	-	-	0.0%
Secretary of State	ALL FUNDS	631	521	-17.4%	637	22.3%	637	0.0%	0.0%
Sentencing Guidelines Commission	1000 - General	35	1	-97.1%	-	-100.0%	-	-	0.0%
Sentencing Guidelines Commission	ALL FUNDS	35	1	-97.1%	-	-100.0%	-	-	0.0%
Social Work, Board of	1201 - Health Related Boards	1	10	566.0%	20	101.7%	20	0.0%	0.0%
Social Work, Board of	ALL FUNDS	1	10	566.0%	20	101.7%	20	0.0%	0.0%
State Academies	1000 - General	405	1,004	147.9%	887	-11.7%	887	0.0%	0.1%
State Academies	2000 - Restrict Misc Special Revenue	21	16	-23.6%	-	-100.0%	-	-	0.0%
State Academies	2001 - Other Misc Special Revenue	3	-	-100.0%	-	-	-	-	0.0%
State Academies	2403 - Gift	5	-	-100.0%	-	-	-	-	0.0%
State Academies	3000 - Federal	18	12	-31.7%	11	-11.0%	11	0.0%	0.0%
State Academies	6000 - Miscellaneous Agency	1	2	65.9%	3	100.0%	3	0.0%	0.0%
State Academies	ALL FUNDS	453	1,034	128.1%	901	-12.8%	901	0.0%	0.1%
State Auditor	1000 - General	45	295	549.0%	75	-74.6%	75	0.0%	0.0%
State Auditor	2000 - Restrict Misc Special Revenue	324	22	-93.1%	40	79.2%	40	0.0%	0.0%
State Auditor	4650 - Audit Practice Enterprise Fund	118	92	-22.1%	102	11.1%	102	0.0%	0.0%
State Auditor	ALL FUNDS	487	409	-16.0%	217	-47.0%	217	0.0%	0.0%
Supreme Court	1000 - General	5,087	2,237	-56.0%	2,070	-7.5%	2,070	0.0%	0.2%
Supreme Court	2000 - Restrict Misc Special Revenue	103	695	574.6%	467	-32.8%	467	0.0%	0.0%
Supreme Court	3000 - Federal	3,520	237	-93.3%	300	26.6%	300	0.0%	0.0%
Supreme Court	ALL FUNDS	8,709	3,169	-63.6%	2,837	-10.5%	2,837	0.0%	0.2%
Tax Court	1000 - General	13	11	-17.6%	20	81.8%	20	0.0%	0.0%
Tax Court	ALL FUNDS	13	11	-17.6%	20	81.8%	20	0.0%	0.0%
Teachers Retirement Association	7300 - Teachers Retirement	5,010	4,271	-14.7%	3,534	-17.3%	3,534	0.0%	0.3%
Teachers Retirement Association	ALL FUNDS	5,010	4,271	-14.7%	3,534	-17.3%	3,534	0.0%	0.3%
Teaching Board	1000 - General	3	9	198.6%	15	65.3%	15	0.0%	0.0%
Teaching Board	ALL FUNDS	3	9	198.6%	15	65.3%	15	0.0%	0.0%

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(Dollars in Thousands)

Agency	Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
Transportation	1000 - General	1,068	1,940	81.6%	1,316	-32.2%	2,216	68.4%	0.2%
Transportation	1050 - Transit Assistance	107	24	-77.6%	38	58.8%	38	0.0%	0.0%
Transportation	4900 - 911 Emergency	73	179	143.8%	164	-8.3%	164	0.0%	0.0%
Transportation	2000 - Restrict Misc Special Revenue	8,496	12,355	45.4%	8,255	-33.2%	15,255	84.8%	1.1%
Transportation	2001 - Other Misc Special Revenue	263	268	2.0%	250	-6.6%	250	0.0%	0.0%
Transportation	2500 - Municipal State Aid Street	1,766	2,243	27.0%	2,676	19.3%	4,368	63.2%	0.3%
Transportation	2600 - County State Aid Highway	5,479	9,459	72.6%	13,924	47.2%	19,375	39.1%	1.5%
Transportation	2700 - Trunk Highway	166,423	215,201	29.3%	178,077	-17.3%	340,078	91.0%	25.5%
Transportation	2720 - State Airports	3,747	3,531	-5.8%	2,439	-30.9%	2,439	0.0%	0.2%
Transportation	2722 - Air Transportation Revolving	5	3	-36.7%	4	15.1%	4	0.0%	0.0%
Transportation	3000 - Federal	20,650	66,596	222.5%	73,743	10.7%	73,843	0.1%	5.5%
Transportation	ALL FUNDS	208,079	311,799	49.8%	280,886	-9.9%	458,030	63.1%	34.3%
Veterans Affairs	1000 - General	1,270	761	-40.1%	1,035	35.9%	1,035	0.0%	0.1%
Veterans Affairs	2000 - Restrict Misc Special Revenue	93	54	-42.0%	100	85.4%	100	0.0%	0.0%
Veterans Affairs	2001 - Other Misc Special Revenue	4,560	2,640	-42.1%	2,562	-3.0%	2,562	0.0%	0.2%
Veterans Affairs	2403 - Gift	30	61	101.4%	72	17.7%	72	0.0%	0.0%
Veterans Affairs	3000 - Federal	1,700	11,085	551.9%	-	-100.0%	-	-	0.0%
Veterans Affairs	ALL FUNDS	7,654	14,602	90.8%	3,769	-74.2%	3,769	0.0%	0.3%
Veterinary Medicine, Board of	1201 - Health Related Boards	4	17	332.4%	10	-42.2%	10	0.0%	0.0%
Veterinary Medicine, Board of	ALL FUNDS	4	17	332.4%	10	-42.2%	10	0.0%	0.0%
Water and Soil Resources, Board of	1000 - General	271	878	223.8%	156	-82.2%	536	243.6%	0.0%
Water and Soil Resources, Board of	2000 - Restrict Misc Special Revenue	116	54	-53.3%	1	-98.5%	1	0.0%	0.0%
Water and Soil Resources, Board of	2001 - Other Misc Special Revenue	599	216	-64.0%	150	-30.4%	150	0.0%	0.0%
Water and Soil Resources, Board of	2050 - Environment & Natural Resource	142	428	202.1%	-	-100.0%	-	-	0.0%
Water and Soil Resources, Board of	2300 - Outdoor Heritage Fund	2,417	748	-69.1%	0	-100.0%	0	0.0%	0.0%
Water and Soil Resources, Board of	2302 - Clean Water Fund	1,948	3,052	56.7%	-	-100.0%	168	-	0.0%
Water and Soil Resources, Board of	3000 - Federal	210	174	-17.0%	-	-100.0%	-	-	0.0%
Water and Soil Resources, Board of	ALL FUNDS	5,703	5,550	-2.7%	307	-94.5%	855	178.6%	0.1%
Workers Compensation Court of Appeals	2830 - Workers Compensation	1	3	432.9%	6	100.0%	6	0.0%	0.0%
Workers Compensation Court of Appeals	ALL FUNDS	1	3	432.9%	6	100.0%	6	0.0%	0.0%
Zoological Gardens	2000 - Restrict Misc Special Revenue	872	1,380	58.2%	1,500	8.7%	1,500	0.0%	0.1%
Zoological Gardens	2050 - Environment & Natural Resource	19	85	358.1%	-	-100.0%	-	-	0.0%
Zoological Gardens	2301 - Arts & Cultural Heritage Fund	723	292	-59.5%	-	-100.0%	-	-	0.0%
Zoological Gardens	2403 - Gift	1,370	378	-72.4%	144	-61.9%	144	0.0%	0.0%
Zoological Gardens	3000 - Federal	8	34	326.1%	-	-100.0%	-	-	0.0%
Zoological Gardens	ALL FUNDS	2,991	2,169	-27.5%	1,644	-24.2%	1,644	0.0%	0.1%
Statewide	ALL FUNDS	1,158,432	1,406,450	21.4%	1,101,661	-21.7%	1,335,766	21.3%	100.0%

Professional and Technical Contract Report

Table Two: Professional and Technical Contracts by Fund

(Dollars in Thousands)

Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
General Fund	253,472	266,167	5.0%	209,517	-21.3%	258,590	23.4%	19.4%
Transit Assistance Fund	107	24	-77.6%	38	58.8%	38	0.0%	0.0%
Medical Education Endowment Fund	2,780	-	-100.0%	-	-	-	-	0.0%
State Government Special Revenue Fund	24,695	28,351	14.8%	27,367	-3.5%	27,367	0.0%	2.0%
Minnesota Resources Fund	-	5	-	5	0.0%	5	0.0%	0.0%
Special Revenue Fund	176,398	247,882	40.5%	118,871	-52.0%	126,491	6.4%	9.5%
Agricultural Fund	1,268	1,348	6.3%	1,007	-25.3%	1,007	0.0%	0.1%
Environment and Natural Resource Fund	5,179	6,382	23.2%	49	-99.2%	49	0.0%	0.0%
DNR-Natural Resources Fund	3,667	4,751	29.5%	5,098	7.3%	5,098	0.0%	0.4%
Game and Fish Fund	9,488	9,757	2.8%	7,525	-22.9%	7,525	0.0%	0.6%
Outdoor Heritage Fund	10,329	6,442	-37.6%	68	-98.9%	68	0.0%	0.0%
Arts & Cultural Heritage Fund	1,712	1,153	-32.6%	-	-100.0%	-	-	0.0%
Clean Water Fund	38,467	39,150	1.8%	-	-100.0%	5,387	-	0.4%
Parks and Trails Fund	4,498	915	-79.7%	-	-100.0%	-	-	0.0%
Petroleum Tank Release Cleanup Fund	376	389	3.4%	640	64.7%	640	0.0%	0.0%
Health Care Access Fund	8,786	5,181	-41.0%	3,816	-26.3%	5,966	56.3%	0.4%
Iron Range Resources and Rehab Fund	425	930	118.9%	1,134	22.0%	1,134	0.0%	0.1%
Economic Protection Trust Fund	122	309	152.4%	290	-6.1%	290	0.0%	0.0%
Workforce Development Fund	80	331	312.3%	70	-78.8%	110	57.1%	0.0%
Endowment and Permanent School Fund	17	46	162.2%	88	92.0%	88	0.0%	0.0%
Gift Fund	1,851	1,570	-15.2%	454	-71.1%	454	0.0%	0.0%
Municipal State Aid Street Fund	1,766	2,243	27.0%	2,676	19.3%	4,368	63.2%	0.3%
County State Aid Highway Fund	5,479	9,459	72.6%	13,924	47.2%	19,375	39.1%	1.5%
Trunk Highway Fund	166,890	215,821	29.3%	178,435	-17.3%	340,436	90.8%	25.5%
Highway Users Tax Distribution Fund	245	15	-93.9%	10	-33.3%	10	0.0%	0.0%
State Airports Fund	3,753	3,535	-5.8%	2,443	-30.9%	2,443	0.0%	0.2%
Environmental Fund	4,661	3,666	-21.3%	3,626	-1.1%	3,970	9.5%	0.3%
Remediation Fund	40,430	36,842	-8.9%	36,538	-0.8%	36,822	0.8%	2.8%
Workers Compensation Special Fund	1,084	580	-46.5%	634	9.3%	634	0.0%	0.0%
Federal Fund	166,250	255,565	53.7%	248,934	-2.6%	249,034	0.0%	18.6%
Federal TANF Reserve Fund	209	506	142.4%	662	31.0%	662	0.0%	0.0%
Debt Service Fund	-	330	-	650	96.9%	650	0.0%	0.0%
Special Revenue Funds not in the CFS	290	150	-48.4%	16	-89.2%	16	0.0%	0.0%
DHS Enterprise Funds	18,988	16,732	-11.9%	14,604	-12.7%	14,604	0.0%	1.1%
Miscellaneous Enterprise Funds	34,670	25,842	-25.5%	25,962	0.5%	25,962	0.0%	1.9%
Administration Enterprise Funds	1,931	3,130	62.0%	4,345	38.8%	4,345	0.0%	0.3%
Administration Internal Service Funds	4,119	3,874	-5.9%	2,208	-43.0%	2,208	0.0%	0.2%
MMB Internal Service Funds	91,703	97,001	5.8%	94,131	-3.0%	94,094	0.0%	7.0%
Miscellaneous Internal Service Funds	45,089	88,506	96.3%	72,882	-17.7%	72,882	0.0%	5.5%

Professional and Technical Contract Report

Table Two: Professional and Technical Contracts by Fund

(Dollars in Thousands)

Fund	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Percent Change from Base	Governor's Recommendation as Percent of Total
Miscellaneous Agency Funds	207	46	-77.7%	44	-4.5%	44	0.0%	0.0%
Plan Pension Trust Funds	6,266	6,010	-4.1%	5,474	-8.9%	5,474	0.0%	0.4%
Miscellaneous Pension Trust Funds	15,626	6,581	-57.9%	4,652	-29.3%	4,652	0.0%	0.3%
Investment Pools	972	1,486	52.9%	4,000	169.2%	4,000	0.0%	0.3%
Miscellaneous Component Units Funds	3,776	6,491	71.9%	8,330	28.3%	8,330	0.0%	0.6%
Revolving Component Units Funds	312	958	206.9%	444	-53.7%	444	0.0%	0.0%
All Funds Total	1,158,432	1,406,450	21.4%	1,101,661	-21.7%	1,335,766	21.3%	100.0%

Professional and Technical Contract Report

Table Three: Professional and Technical Contracts by Bill Area

(Dollars in Thousands)

	FY 2014-15 Total	FY 2016-17 Total	Biennial Percent Change	FY 2018-19 Base Total	Biennial Percent Change	FY 2018-19 Governor's Recommendation	Governor's Recommendation Percent Change from Base	Governor's Recommendation as Percent of Total
E-12 Education	66,279	38,625	-41.7%	27,320	-29.3%	35,163	28.7%	2.6%
Higher Education	6,078	8,017	31.9%	7,025	-12.4%	7,185	2.3%	0.5%
Health and Human Services	203,648	232,544	14.2%	155,684	-33.1%	163,310	4.9%	12.2%
Environment and Agriculture	154,575	151,245	-2.2%	80,173	-47.0%	86,678	8.1%	6.5%
Economic Development	72,725	100,358	38.0%	96,028	-4.3%	96,680	0.7%	7.2%
State Government and Veterans	270,878	348,756	28.8%	291,954	-16.3%	303,329	3.9%	22.7%
Transportation	235,313	357,050	51.7%	297,778	-16.6%	474,922	59.5%	35.6%
Public Safety and Judiciary	148,936	169,855	14.0%	145,699	-14.2%	168,499	15.6%	12.6%
STATEWIDE	1,158,432	1,406,450	21.4%	1,101,661	-21.7%	1,335,766	21.3%	100.0%