

MINNESOTA BIENNIAL BUDGET

FY 2014 – 2015



Professional and Technical Contract Report

*Governor's Budget
January 22, 2013*

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 fiscal year 2012 added to budgeted expenditures for fiscal year 2013³ (to represent the current biennium),
- Forecasted expenditures for fiscal years 2014 and 2015 (representing the current law base in the upcoming biennium), and
- Governor's Recommendations for fiscal years 2014 and 2015 (representing the Governor's recommendation in the upcoming biennium)
- Because of the transition to new accounting and budgeting systems, 2010-2011 data (the previous biennium) – available in the former accounting system - is not reflected.

¹ Minnesota Statutes 16C.08, subdivision 1

² Minnesota Statutes 16a.11, subdivision 3c

³ FY 2013 data is as of July 2012 month end. This was the most recent data available when the budget system was prepared for developing the 2014-15 biennial budget. Agencies may have made additional spending decisions since then; these decisions include potential changes to professional/technical contract spending.

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 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 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 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: <http://www.mmb.state.mn.us/fin/budget>

⁵ Object classes 41130 and 41145 in the Minnesota Accounting and Procurement System (MAPS) and the biennial budget system (BBS).

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Accountancy, Board of | General Fund | 15 | 20 | 20 | 33% | 0.002% |
| | ALL_FUNDS | 15 | 20 | 20 | 33% | 0.002% |
| Administration | General Fund | 920 | 173 | 173 | -81% | 0.015% |
| | Special Revenue Fund | 5,509 | 5,512 | 5,512 | 0% | 0.473% |
| | Arts and Cultural Heritage Fund | 444 | | | -100% | |
| | Gift Fund | 36 | | | -100% | |
| | Federal Fund | 3,599 | 305 | 305 | -92% | 0.026% |
| | Administration Enterprise Funds | 543 | 571 | 571 | | |
| | Administration Internal Service Funds | 3,468 | 2,292 | 2,292 | -34% | 0.197% |
| | ALL_FUNDS | 14,518 | 8,853 | 8,853 | -39% | 0.759% |
| Administrative Hearings, Office of | General Fund | 12 | 0 | 0 | -98% | 0.000% |
| | Workers Compensation Fund | 522 | 41 | 41 | -92% | 0.004% |
| | Miscellaneous Internal Service Funds | 429 | 425 | 425 | -1% | 0.036% |
| | ALL_FUNDS | 962 | 466 | 466 | -52% | 0.040% |
| Agriculture | General Fund | 1,507 | 1,740 | 1,740 | 15% | 0.149% |
| | Special Revenue Fund | 56 | 40 | 40 | -28% | 0.003% |
| | Agriculture Fund | 1,079 | 534 | 534 | -51% | 0.046% |
| | Environment and Natural Resource Fund | 281 | | | -100% | |
| | Arts and Cultural Heritage Fund | 1 | | | -100% | |
| | Clean Water Fund | 4,531 | | | -100% | |
| | Gift Fund | 5 | 26 | 26 | 446% | 0.002% |
| | Remediation Fund | 2,600 | 1,115 | 1,115 | -57% | 0.096% |
| | Federal Fund | 1,018 | 617 | 617 | -39% | 0.053% |
| | ALL_FUNDS | 11,079 | 4,072 | 4,072 | -63% | 0.349% |
| Animal Health, Board of | General Fund | 1,067 | 940 | 940 | -12% | 0.081% |
| | Special Revenue Fund | 23 | | | -100% | |
| | Federal Fund | 460 | 460 | 460 | 0% | 0.039% |
| | ALL_FUNDS | 1,549 | 1,400 | 1,400 | -10% | 0.120% |
| Architecture, Engineering, Land Surveying, La | General Fund | 53 | 70 | 70 | 32% | 0.006% |
| | ALL_FUNDS | 53 | 70 | 70 | 32% | 0.006% |

Professional and Technical Contract Report

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(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|---|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Arts Board | General Fund | 37 | 45 | 45 | 22% | 0.004% |
| | Special Revenue Fund | 1 | | | -100% | |
| | Arts and Cultural Heritage Fund | 27 | | | -100% | |
| | Federal Fund | 68 | 96 | 96 | 41% | 0.008% |
| | ALL_FUNDS | 133 | 141 | 141 | 6% | 0.012% |
| Asian-Pacific Minnesotans, Council on | General Fund | 23 | 25 | 25 | 10% | 0.002% |
| | Special Revenue Fund | 1 | 1 | 1 | 25% | 0.000% |
| | Gift Fund | 1 | 1 | 1 | 100% | 0.000% |
| | ALL_FUNDS | 24 | 27 | 27 | 12% | 0.002% |
| Attorney General | General Fund | 177 | 250 | 250 | 41% | 0.021% |
| | State Government Special Revenue Fund | 1 | 2 | 2 | 100% | 0.000% |
| | Environmental Fund | 82 | 164 | 164 | 100% | 0.014% |
| | Remediation Fund | 93 | 186 | 186 | 100% | 0.016% |
| | Federal Fund | 16 | 26 | 26 | 62% | 0.002% |
| | ALL_FUNDS | 434 | 628 | 628 | 45% | 0.054% |
| Barber Examiners, Board of | General Fund | 5 | | | -100% | |
| | ALL_FUNDS | 5 | | | -100% | |
| Behavioral Health and Therapy, Board of | State Government Special Revenue Fund | 35 | 15 | 15 | -58% | 0.001% |
| | ALL_FUNDS | 35 | 15 | 15 | -58% | 0.001% |
| Black Minnesotans, Council on | General Fund | 16 | 13 | 13 | -21% | 0.001% |
| | Special Revenue Fund | 135 | 22 | 22 | -84% | 0.002% |
| | Gift Fund | 18 | 37 | 37 | 109% | 0.003% |
| | ALL_FUNDS | 169 | 72 | 72 | -57% | 0.006% |
| Campaign Finance and Public Disclosure Board | General Fund | 56 | 6 | 6 | -89% | 0.001% |
| | ALL_FUNDS | 56 | 6 | 6 | -89% | 0.001% |
| Chicano/Latino Affairs Council | General Fund | 6 | 0 | 0 | -95% | 0.000% |
| | ALL_FUNDS | 6 | 0 | 0 | -95% | 0.000% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|---|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Chiropractor Examiners, Board of | State Government Special Revenue Fund | 20 | 28 | 28 | 38% | 0.002% |
| | ALL_FUNDS | 20 | 28 | 28 | 38% | 0.002% |
| Commerce | General Fund | 456 | 174 | 174 | -62% | 0.015% |
| | Special Revenue Fund | 15,473 | 15,071 | 15,321 | -1% | 1.314% |
| | Petroleum Tank Release Cleanup Fund | 557 | 646 | 646 | 16% | 0.055% |
| | Federal Fund | 2,733 | 2,380 | 2,380 | -13% | 0.204% |
| | ALL_FUNDS | 19,220 | 18,271 | 18,521 | -4% | 1.589% |
| Corrections | General Fund | 76,067 | 88,058 | 88,058 | 16% | 7.554% |
| | Special Revenue Fund | 1,187 | 731 | 731 | -38% | 0.063% |
| | Gift Fund | 0 | | | -100% | |
| | Federal Fund | 2,096 | 740 | 740 | -65% | 0.063% |
| | Miscellaneous Enterprise Funds | 2,568 | 3,572 | 3,572 | 39% | 0.306% |
| | ALL_FUNDS | 81,993 | 93,166 | 93,166 | 14% | 7.992% |
| Cosmetologist Examiners, Board of | General Fund | 2 | 2 | 2 | 0% | 0.000% |
| | ALL_FUNDS | 2 | 2 | 2 | 0% | 0.000% |
| Court Of Appeals | General Fund | 708 | 6 | 6 | -99% | 0.001% |
| | ALL_FUNDS | 708 | 6 | 6 | -99% | 0.001% |
| Dentistry, Board of | State Government Special Revenue Fund | 65 | 70 | 70 | 7% | 0.006% |
| | ALL_FUNDS | 65 | 70 | 70 | 7% | 0.006% |
| Dietetics and Nutrition Practice, Board of | State Government Special Revenue Fund | | 4 | 4 | n/a | 0.000% |
| | ALL_FUNDS | | 4 | 4 | n/a | 0.000% |
| Disability Council | General Fund | 76 | 15 | 15 | -80% | 0.001% |
| | Special Revenue Fund | 0 | | | -100% | |
| | Federal Fund | 13 | | | -100% | |
| | ALL_FUNDS | 89 | 15 | 15 | -83% | 0.001% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| District Courts | General Fund | 20,974 | 18,796 | 18,796 | -10% | 1.612% |
| | Special Revenue Fund | 417 | 85 | 85 | -80% | 0.007% |
| | Gift Fund | 61 | 10 | 10 | -84% | 0.001% |
| | Federal Fund | 8,306 | 10,249 | 10,249 | 23% | 0.879% |
| | ALL_FUNDS | 29,758 | 29,140 | 29,140 | -2% | 2.500% |
| Education | General Fund | 32,531 | 31,046 | 31,046 | -5% | 2.663% |
| | Special Revenue Fund | 74 | 52 | 52 | -29% | 0.004% |
| | Environment and Natural Resource Fund | 18 | | | -100% | |
| | Gift Fund | 5 | | | -100% | |
| | Federal Fund | 35,403 | 27,593 | 27,593 | -22% | 2.367% |
| | ALL_FUNDS | 68,030 | 58,690 | 58,690 | -14% | 5.035% |
| Emergency Medical Services Regulatory Board | General Fund | 45 | 39 | 39 | -13% | 0.003% |
| | Special Revenue Fund | 27 | | | -100% | |
| | Federal Fund | 7 | 14 | 14 | 100% | 0.001% |
| | ALL_FUNDS | 79 | 53 | 53 | -33% | 0.005% |
| Employment and Economic Development | General Fund | 196 | 65 | 605 | 208% | 0.052% |
| | Special Revenue Fund | 914 | 649 | 649 | -29% | 0.056% |
| | Workforce Development Fund | 327 | 80 | 80 | -76% | 0.007% |
| | Gift Fund | 210 | 20 | 20 | -90% | 0.002% |
| | Federal Fund | 36,687 | 9,113 | 9,113 | -75% | 0.782% |
| | Miscellaneous Component Units Funds | 1 | 2 | 2 | 100% | 0.000% |
| | ALL_FUNDS | 38,335 | 9,929 | 10,469 | -73% | 0.898% |
| Explore Minnesota Tourism | General Fund | 7,226 | 6,000 | 21,000 | 191% | 1.802% |
| | Special Revenue Fund | 2,175 | 1,300 | 1,300 | -40% | 0.112% |
| | ALL_FUNDS | 9,402 | 7,300 | 22,300 | 137% | 1.913% |
| Gambling Control Board | Special Revenue Fund | 3 | 2 | 2 | -25% | 0.000% |
| | ALL_FUNDS | 3 | 2 | 2 | -25% | 0.000% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|------------------------------------|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Governor, Office of the | General Fund | 96 | 26 | 26 | -73% | 0.002% |
| | Special Revenue Fund | 138 | 140 | 140 | 2% | 0.012% |
| | ALL_FUNDS | 234 | 166 | 166 | -29% | 0.014% |
| Guardian ad Litem Board | General Fund | 1,959 | 1,606 | 1,606 | -18% | 0.138% |
| | Special Revenue Fund | 180 | | | -100% | |
| | ALL_FUNDS | 2,139 | 1,606 | 1,606 | -25% | 0.138% |
| Health | General Fund | 1,012 | 439 | 439 | -57% | 0.038% |
| | Medical Education and Research Fund | 1,630 | | | -100% | |
| | State Government Special Revenue Fund | 6,036 | 4,659 | 4,659 | -23% | 0.400% |
| | Special Revenue Fund | 1,706 | 276 | 276 | -84% | 0.024% |
| | Environment and Natural Resource Fund | 261 | | | -100% | |
| | Clean Water Fund | 219 | | | -100% | |
| | Health Care Access Fund | 10,279 | 1,290 | 1,290 | -87% | 0.111% |
| | Environmental Fund | 1 | | | -100% | |
| | Remediation Fund | 1 | | | -100% | |
| | Federal Fund | 11,654 | 8,367 | 8,367 | -28% | 0.718% |
| | Federal TANF Reserve Fund | 202 | 231 | 231 | 14% | 0.020% |
| ALL_FUNDS | 33,000 | 15,262 | 15,262 | -54% | 1.309% | |
| Health Insurance Exchange | Special Revenue Fund | 3 | | 15,160 | 569279% | 1.301% |
| | Federal Fund | 14,175 | 37,116 | 37,116 | 162% | 3.184% |
| | ALL_FUNDS | 14,178 | 37,116 | 52,276 | 269% | 4.485% |
| Higher Education, Office of | General Fund | 763 | 210 | 210 | -72% | 0.018% |
| | Special Revenue Fund | 10 | 16 | 16 | 60% | 0.001% |
| | Federal Fund | 3,139 | 3,010 | 3,010 | -4% | 0.258% |
| | Miscellaneous Component Units Funds | 959 | 1,030 | 1,030 | 7% | 0.088% |
| ALL_FUNDS | 4,871 | 4,266 | 4,266 | -12% | 0.366% | |
| Housing Finance | Miscellaneous Component Units Funds | 3,095 | 4,079 | 4,079 | 32% | 0.350% |
| | ALL_FUNDS | 3,095 | 4,079 | 4,079 | 32% | 0.350% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Human Rights | General Fund | 369 | 10 | 10 | -97% | 0.001% |
| | Special Revenue Fund | 6 | 2 | 2 | -67% | 0.000% |
| | ALL_FUNDS | 375 | 12 | 12 | -97% | 0.001% |
| Human Services | General Fund | 29,310 | 27,545 | 36,900 | 26% | 3.166% |
| | State Government Special Revenue Fund | 151 | 4 | 4 | -97% | 0.000% |
| | Special Revenue Fund | 39,183 | 20,025 | 20,057 | -49% | 1.721% |
| | Health Care Access Fund | 1,051 | 1,318 | 1,318 | 25% | 0.113% |
| | Gift Fund | 4 | | | -100% | |
| | Federal Fund | 13,530 | 43,908 | 43,908 | 225% | 3.767% |
| | Federal TANF Reserve Fund | 72 | 142 | 142 | 98% | 0.012% |
| | Miscellaneous Enterprise Funds | 92 | 120 | 120 | 30% | 0.010% |
| | ALL_FUNDS | 84,670 | 94,977 | 104,364 | 23% | 8.953% |
| Indian Affairs Council | General Fund | 21 | | | -100% | |
| | Arts and Cultural Heritage Fund | 47 | | | -100% | |
| | Federal Fund | 86 | | | -100% | |
| | ALL_FUNDS | 155 | | | -100% | |
| Investment Board | Special Revenue Fund | 5 | | | -100% | |
| | Investment Pools | 1,406 | 2,000 | 2,000 | 42% | 0.172% |
| | ALL_FUNDS | 1,411 | 2,000 | 2,000 | 42% | 0.172% |
| Iron Range Resources and Rehabilitation Board | Iron Range Resources | 357 | 331 | 331 | -7% | 0.028% |
| | NE MN Economic Protection Trust Fund | 22 | 32 | 32 | 47% | 0.003% |
| | Miscellaneous Enterprise Funds | 7,545 | 7,954 | 7,954 | 5% | 0.682% |
| | ALL_FUNDS | 7,924 | 8,317 | 8,317 | 5% | 0.713% |
| Judicial Standards, Board on | General Fund | 596 | 275 | 275 | -54% | 0.024% |
| | ALL_FUNDS | 596 | 275 | 275 | -54% | 0.024% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Labor and Industry | General Fund | 21 | 1 | 1 | -95% | 0.000% |
| | State Government Special Revenue Fund | 14,903 | 16,080 | 16,080 | 8% | 1.379% |
| | Special Revenue Fund | 60 | 18 | 18 | -70% | 0.002% |
| | Workforce Development Fund | 0 | | | -100% | |
| | Workers Compensation Fund | 1,035 | 613 | 613 | -41% | 0.053% |
| | Federal Fund | 92 | 46 | 46 | -50% | 0.004% |
| | ALL_FUNDS | 16,111 | 16,758 | 16,758 | 4% | 1.438% |
| Legal Professions Board | Special Revenue Fund | 1,134 | 755 | 755 | -33% | 0.065% |
| | ALL_FUNDS | 1,134 | 755 | 755 | -33% | 0.065% |
| Legislature | General Fund | 2,313 | 1,489 | 1,489 | -36% | 0.128% |
| | Special Revenue Fund | 275 | 297 | 297 | 8% | 0.025% |
| | Environment and Natural Resource Fund | 21 | | | -100% | |
| | Outdoor Heritage Fund | 394 | | | -100% | |
| | Arts and Cultural Heritage Fund | 29 | | | -100% | |
| | Clean Water Fund | 13 | | | -100% | |
| | Parks and Trails Fund | 7 | | | -100% | |
| | Gift Fund | 24 | | | -100% | |
| | Federal Fund | 76 | 314 | 314 | 314% | 0.027% |
| | ALL_FUNDS | 3,151 | 2,099 | 2,099 | -33% | 0.180% |
| Management and Budget | General Fund | 2,121 | 1,557 | 1,557 | -27% | 0.134% |
| | Special Revenue Fund | 2,599 | 1,000 | 1,000 | -62% | 0.086% |
| | Capital-Building Funds | 26,680 | | | -100% | |
| | Miscellaneous Enterprise Funds | 13,175 | 13,780 | 13,780 | 5% | 1.182% |
| | MMB Internal Service Funds | 14,086 | 13,388 | 13,388 | -5% | 1.149% |
| | ALL_FUNDS | 58,662 | 29,725 | 29,725 | -49% | 2.550% |
| Marriage and Family Therapy, Board of | State Government Special Revenue Fund | 8 | 2 | 2 | -75% | 0.000% |
| | ALL_FUNDS | 8 | 2 | 2 | -75% | 0.000% |
| Mediation Services, Board of | General Fund | 22 | 10 | 10 | -54% | 0.001% |
| | ALL_FUNDS | 22 | 10 | 10 | -54% | 0.001% |

Professional and Technical Contract Report

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(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|-----------------------------------|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Medical Practice, Board of | State Government Special Revenue Fund | 781 | 650 | 650 | -17% | 0.056% |
| | ALL_FUNDS | 781 | 650 | 650 | -17% | 0.056% |
| Military Affairs | General Fund | 329 | 325 | 325 | -1% | 0.028% |
| | Special Revenue Fund | 302 | 412 | 412 | 37% | 0.035% |
| | Federal Fund | 81,550 | 118,166 | 118,166 | 45% | 10.137% |
| | ALL_FUNDS | 82,180 | 118,903 | 118,903 | 45% | 10.200% |
| Minnesota Revenue | General Fund | 7,863 | 2,400 | 2,400 | -69% | 0.206% |
| | Special Revenue Fund | 24 | | | -100% | |
| | Health Care Access Fund | 11 | | | -100% | |
| | Highway Users Tax Distribution Fund | 108 | | | -100% | |
| | Capital-Building Funds | 980 | | | -100% | |
| | ALL_FUNDS | 8,986 | 2,400 | 2,400 | -73% | 0.206% |
| Minnesota Zoo | Special Revenue Fund | 1,611 | 1,131 | 1,131 | -30% | 0.097% |
| | Arts and Cultural Heritage Fund | 349 | | | -100% | |
| | Gift Fund | 181 | | | -100% | |
| | ALL_FUNDS | 2,141 | 1,131 | 1,131 | -47% | 0.097% |
| MMB Intergovernmental Aids | General Fund | 961 | 1,000 | 1,000 | 4% | 0.086% |
| | ALL_FUNDS | 961 | 1,000 | 1,000 | 4% | 0.086% |
| Mmb Non-operating | Debt Service Fund | 2 | | | -100% | |
| | ALL_FUNDS | 2 | | | -100% | |
| MMB Treasury-Non Operating | General Fund | 0 | | | -100% | |
| | Miscellaneous Component Units Funds | 5 | | | -100% | |
| | ALL_FUNDS | 5 | | | -100% | |
| MN.IT Services | General Fund | 1,250 | 281 | 281 | -78% | 0.024% |
| | Special Revenue Fund | 10,976 | 5,550 | 9,550 | -13% | 0.819% |
| | Clean Water Fund | 11 | | | -100% | |
| | Federal Fund | 55 | | | -100% | |
| | Miscellaneous Internal Service Funds | 3,179 | 167,112 | 208,718 | 6465% | 17.905% |
| | ALL_FUNDS | 15,471 | 172,943 | 218,549 | 1313% | 18.749% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|---|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Natural Resources | General Fund | 2,426 | 2,243 | 2,243 | -8% | 0.192% |
| | Special Revenue Fund | 12,101 | 9,869 | 9,869 | -18% | 0.847% |
| | Environment and Natural Resource Fund | 3,046 | | | -100% | |
| | DNR-Natural Resources Fund | 3,744 | 3,818 | 3,818 | 2% | 0.328% |
| | Game and Fish Fund | 9,086 | 9,748 | 9,748 | 7% | 0.836% |
| | Outdoor Heritage Fund | 1,407 | | | -100% | |
| | Clean Water Fund | 3,723 | | | -100% | |
| | Parks and Trails Fund | 2,146 | | | -100% | |
| | Gift Fund | 133 | 152 | 152 | 15% | 0.013% |
| | Remediation Fund | 1 | | | -100% | |
| | Federal Fund | 4,068 | 2,520 | 2,520 | -38% | 0.216% |
| | Endowment and Permanent School Fund | 25 | 50 | 50 | 100% | 0.004% |
| | ALL_FUNDS | 42,312 | 28,440 | 28,440 | -33% | 2.440% |
| Nursing Home Administrators, Board of Examiners | General Fund | 9 | 18 | 18 | 100% | 0.002% |
| | State Government Special Revenue Fund | 1,354 | 250 | 250 | -82% | 0.021% |
| | Special Revenue Fund | 5 | 6 | 6 | 15% | 0.001% |
| | ALL_FUNDS | 1,369 | 274 | 274 | -80% | 0.024% |
| Nursing, Board of | State Government Special Revenue Fund | 56 | 53 | 53 | -6% | 0.005% |
| | ALL_FUNDS | 56 | 53 | 53 | -6% | 0.005% |
| Ombudsman for Mental Health and Developmental Disabilities | General Fund | 47 | | | -100% | |
| | ALL_FUNDS | 47 | | | -100% | |
| Ombudsperson for Families | Special Revenue Fund | 0 | 1 | 1 | 100% | 0.000% |
| | ALL_FUNDS | 0 | 1 | 1 | 100% | 0.000% |
| Optometry, Board of | State Government Special Revenue Fund | 5 | | | -100% | |
| | ALL_FUNDS | 5 | | | -100% | |
| Peace Officer Standards and Training, Board of | Special Revenue Fund | 3 | 4 | 4 | 23% | 0.000% |
| | ALL_FUNDS | 3 | 4 | 4 | 23% | 0.000% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Perpich Center for Arts Education | General Fund | 319 | 25 | 25 | -92% | 0.002% |
| | Special Revenue Fund | 98 | 64 | 64 | -35% | 0.005% |
| | Arts and Cultural Heritage Fund | 888 | | | -100% | |
| | ALL_FUNDS | 1,305 | 89 | 89 | -93% | 0.008% |
| Pharmacy, Board of | State Government Special Revenue Fund | 300 | 32 | 32 | -89% | 0.003% |
| | Special Revenue Fund | 8 | | | -100% | |
| | Federal Fund | 293 | | | -100% | |
| | ALL_FUNDS | 601 | 32 | 32 | -95% | 0.003% |
| Physical Therapy, Board of | State Government Special Revenue Fund | 81 | 74 | 74 | -8% | 0.006% |
| | ALL_FUNDS | 81 | 74 | 74 | -8% | 0.006% |
| Podiatric Medicine, Board of | State Government Special Revenue Fund | 8 | 14 | 14 | 73% | 0.001% |
| | ALL_FUNDS | 8 | 14 | 14 | 73% | 0.001% |
| Pollution Control | General Fund | 1,947 | | | -100% | |
| | Special Revenue Fund | 5,211 | 696 | 696 | -87% | 0.060% |
| | Clean Water Fund | 15,386 | | | -100% | |
| | Gift Fund | 161 | | | -100% | |
| | Environmental Fund | 2,273 | 2,251 | 2,251 | -1% | 0.193% |
| | Remediation Fund | 29,645 | 37,552 | 37,552 | 27% | 3.221% |
| | Federal Fund | 3,152 | 3,052 | 3,052 | -3% | 0.262% |
| | ALL_FUNDS | 57,777 | 43,551 | 43,551 | -25% | 3.736% |
| Private Detective Board | General Fund | 2 | | | -100% | |
| | ALL_FUNDS | 2 | | | -100% | |
| Psychology, Board of | State Government Special Revenue Fund | 25 | 15 | 15 | -41% | 0.001% |
| | ALL_FUNDS | 25 | 15 | 15 | -41% | 0.001% |
| Public Defense, Board of | General Fund | 2,748 | 1,897 | 1,897 | -31% | 0.163% |
| | Special Revenue Fund | 1,252 | | | -100% | |
| | Federal Fund | 244 | | | -100% | |
| | ALL_FUNDS | 4,243 | 1,897 | 1,897 | -55% | 0.163% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Public Employees Retirement Association | Plan Pension Trust Funds | 909 | 1,004 | 1,004 | 10% | 0.086% |
| | ALL_FUNDS | 909 | 1,004 | 1,004 | 10% | 0.086% |
| Public Facilities Authority | Revolving Component Units Funds | 710 | 606 | 606 | -15% | 0.052% |
| | ALL_FUNDS | 710 | 606 | 606 | -15% | 0.052% |
| PublicSafety | General Fund | 6,591 | 616 | 616 | -91% | 0.053% |
| | State Government Special Revenue Fund | 3,781 | 4,967 | 4,967 | 31% | 0.426% |
| | Special Revenue Fund | 25,745 | 3,283 | 3,283 | -87% | 0.282% |
| | Gift Fund | 51 | 50 | 50 | -2% | 0.004% |
| | Trunk Highway Fund | 521 | 226 | 226 | -57% | 0.019% |
| | Highway Users Tax Distribution Fund | 7 | 6 | 6 | -11% | 0.001% |
| | Federal Fund | 13,349 | 14,512 | 14,512 | 9% | 1.245% |
| | ALL_FUNDS | 50,045 | 23,660 | 23,660 | -53% | 2.030% |
| Public Utilities Commission | General Fund | 475 | 60 | 60 | -87% | 0.005% |
| | Special Revenue Fund | 90 | | | -100% | |
| | Federal Fund | 0 | | | -100% | |
| | ALL_FUNDS | 565 | 60 | 60 | -89% | 0.005% |
| Racing Commission | Special Revenue Fund | 1,435 | 1,414 | 1,414 | -1% | 0.121% |
| | ALL_FUNDS | 1,435 | 1,414 | 1,414 | -1% | 0.121% |
| Science and Technology Authority | General Fund | 0 | | | -100% | |
| | Special Revenue Fund | 177 | | | -100% | |
| | Federal Fund | 55 | | | -100% | |
| | ALL_FUNDS | 233 | | | -100% | |
| Secretary of State | General Fund | 368 | 5 | 5 | -99% | 0.000% |
| | Special Revenue Fund | 1,422 | | | -100% | |
| | Federal Fund | 203 | | | -100% | |
| | ALL_FUNDS | 1,993 | 5 | 5 | -100% | 0.000% |
| Sentencing Guidelines Commission | General Fund | 2 | | | -100% | |
| | ALL_FUNDS | 2 | | | -100% | |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Social Work, Board of | State Government Special Revenue Fund | 14 | 22 | 22 | 56% | 0.002% |
| | ALL_FUNDS | 14 | 22 | 22 | 56% | 0.002% |
| State Academies | General Fund | 558 | 528 | 528 | -5% | 0.045% |
| | Special Revenue Fund | 19 | 4 | 4 | -79% | 0.000% |
| | Gift Fund | 45 | 40 | 40 | -10% | 0.003% |
| | Federal Fund | 0 | | | -100% | |
| | ALL_FUNDS | 622 | 574 | 574 | -8% | 0.049% |
| State Auditor | General Fund | 143 | 142 | 132 | -8% | 0.011% |
| | Special Revenue Fund | 125 | 40 | 40 | -68% | 0.003% |
| | ALL_FUNDS | 268 | 182 | 172 | -36% | 0.015% |
| Supreme Court | General Fund | 3,778 | 2,198 | 2,198 | -42% | 0.189% |
| | Special Revenue Fund | 66 | 35 | 35 | -47% | 0.003% |
| | Federal Fund | 4,220 | 3,663 | 3,663 | -13% | 0.314% |
| | ALL_FUNDS | 8,064 | 5,896 | 5,896 | -27% | 0.506% |
| Teachers Retirement Association | Plan Pension Trust Funds | 2,889 | 3,070 | 3,070 | 6% | 0.263% |
| | ALL_FUNDS | 2,889 | 3,070 | 3,070 | 6% | 0.263% |
| Transportation | General Fund | 287 | 229 | 229 | -20% | 0.020% |
| | Transit Assistance Fund | 0 | | | -100% | |
| | State Government Special Revenue Fund | 1 | | | -100% | |
| | Special Revenue Fund | 3,706 | 3,099 | 3,099 | -16% | 0.266% |
| | Municipal State Aid Street Fund | 1,823 | 2,610 | 2,610 | 43% | 0.224% |
| | County State Aid Highway Fund | 8,330 | 11,755 | 11,755 | 41% | 1.008% |
| | Trunk Highway Fund | 124,100 | 100,388 | 100,388 | -19% | 8.612% |
| | State Airports Fund | 2,896 | 3,376 | 3,376 | 17% | 0.290% |
| | Federal Fund | 84,157 | 73,754 | 73,754 | -12% | 6.327% |
| | ALL_FUNDS | 225,299 | 195,211 | 195,211 | -13% | 16.747% |

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

| | | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|---------------------------------------|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| Veterans Affairs | General Fund | 1,556 | 1,060 | 1,060 | -32% | 0.091% |
| | Special Revenue Fund | 3,398 | 2,316 | 2,316 | -32% | 0.199% |
| | Gift Fund | 5 | 2 | 2 | -69% | 0.000% |
| | Federal Fund | 739 | 6,562 | 6,562 | 789% | 0.563% |
| | ALL_FUNDS | 5,698 | 9,940 | 9,940 | 74% | 0.853% |
| Veterinary Medicine, Board of | State Government Special Revenue Fund | 11 | 12 | 12 | 14% | 0.001% |
| | ALL_FUNDS | 11 | 12 | 12 | 14% | 0.001% |
| Water and Soil Resources, Board of | General Fund | 263 | 114 | 114 | -57% | 0.010% |
| | Special Revenue Fund | 184 | 15 | 15 | -92% | 0.001% |
| | Environment and Natural Resource Fund | 980 | | | -100% | |
| | Outdoor Heritage Fund | 12 | | | -100% | |
| | Clean Water Fund | 3,525 | | | -100% | |
| | ALL_FUNDS | 4,964 | 129 | 129 | -97% | 0.011% |
| Workers Compensation Court of Appeals | Workers Compensation Fund | 50 | | | -100% | |
| | ALL_FUNDS | 50 | | | -100% | |
| STATEWIDE | ALL_FUNDS | 1,036,807 | 1,079,730 | 1,165,675 | 12% | 100% |

Notes:

- (1) "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 (internal service funds, enterprise funds and agency funds).
- (2) Percent change is calculated between 2012 actual-2013 Budget and 2014-2015 Governor's Recommendation.
- (3) Percent of total is calculated on 2014-2015 Governor's recommendation.
- (4) Agencies involved in Information Technology consolidation may show significant declines in their professional technical contracts, with a related increase in MN.IT
- (6) The large increase in the health insurance exchange reflects continued implementation of the exchange.
- (5) n/a = not applicable

Professional and Technical Contract Report

Table Two: Professional and Technical Contracts by Fund

(dollars in thousands)

| | 2012 Actual 2013 Budget Base | 2014-2015 Budget Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|---------------------------------------|---------------------------------|--------------------------|-------------------------|-------------------|---------------------|
| General Fund | 212,721 | 193,798 | 218,695 | 3% | 18.761% |
| Medical Education and Research Fund | 1,630 | - | - | -100% | |
| State Government Special Revenue Fund | 27,637 | 26,953 | 26,953 | -2% | 2.312% |
| Special Revenue Fund | 139,252 | 73,932 | 93,374 | -33% | 8.010% |
| Agriculture Fund | 1,079 | 534 | 534 | -51% | 0.046% |
| Environment and Natural Resource Fund | 4,605 | - | - | -100% | |
| DNR-Natural Resources Fund | 3,744 | 3,818 | 3,818 | 2% | 0.328% |
| Game and Fish Fund | 9,086 | 9,748 | 9,748 | 7% | 0.836% |
| Outdoor Heritage Fund | 1,813 | - | - | -100% | |
| Arts and Cultural Heritage Fund | 1,786 | - | - | -100% | |
| Clean Water Fund | 27,408 | - | - | -100% | |
| Parks and Trails Fund | 2,153 | - | - | -100% | |
| Petroleum Tank Release Cleanup Fund | 557 | 646 | 646 | 16% | 0.055% |
| Health Care Access Fund | 11,341 | 2,608 | 2,608 | -77% | 0.224% |
| Iron Range Resources | 357 | 331 | 331 | -7% | 0.028% |
| NE MN Economic Protection Trust Fund | 22 | 32 | 32 | 47% | 0.003% |
| Workforce Development Fund | 327 | 80 | 80 | -76% | 0.007% |
| Gift Fund | 938 | 338 | 338 | -64% | 0.029% |
| Municipal State Aid Street Fund | 1,823 | 2,610 | 2,610 | 43% | 0.224% |
| County State Aid Highway Fund | 8,330 | 11,755 | 11,755 | 41% | 1.008% |
| Trunk Highway Fund | 124,621 | 100,614 | 100,614 | -19% | 8.631% |
| Highway Users Tax Distribution Fund | 115 | 6 | 6 | -95% | 0.001% |
| State Airports Fund | 2,896 | 3,376 | 3,376 | 17% | 0.290% |
| Environmental Fund | 2,355 | 2,415 | 2,415 | 3% | 0.207% |
| Remediation Fund | 32,340 | 38,853 | 38,853 | 20% | 3.333% |
| Workers Compensation Fund | 1,607 | 654 | 654 | -59% | 0.056% |
| Federal Fund | 325,241 | 366,582 | 366,582 | 13% | 31.448% |
| Federal TANF Reserve Fund | 274 | 373 | 373 | 36% | 0.032% |
| Endowment and Permanent School Fund | 25 | 50 | 50 | 100% | 0.004% |
| Special Revenue Funds Group | 733,364 | 646,309 | 665,751 | -9% | 57.113% |

Professional and Technical Contract Report

Table Two: Professional and Technical Contracts by Fund

(dollars in thousands)

| | 2012 Actual 2013 Budget Base | 2014-2015 Budget Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|---------------------------------------|---------------------------------|--------------------------|-------------------------|-------------------|---------------------|
| Debt Service Funds Group | 2 | - | - | -100% | |
| Capital-Building Funds | 27,660 | - | - | -100% | |
| DHS Enterprise Funds | 1,190 | 1,747 | 1,747 | 47% | 0.150% |
| Miscellaneous Enterprise Funds | 23,381 | 25,426 | 25,426 | 9% | 2.181% |
| Administration Enterprise Funds | 630 | 738 | 738 | 17% | 0.063% |
| Enterprise Funds Group | 25,201 | 27,911 | 27,911 | 11% | 2.394% |
| Administration Internal Service Funds | 3,468 | 2,292 | 2,292 | -34% | 0.197% |
| MMB Internal Service Funds | 14,086 | 13,388 | 13,388 | -5% | 1.149% |
| Miscellaneous Internal Service Funds | 3,608 | 167,537 | 209,143 | 5697% | 17.942% |
| Internal Service Funds Group | 21,162 | 183,217 | 224,823 | 962% | 19.287% |
| Agency Funds Group | 200 | 67 | 67 | -67% | 0.006% |
| Plan Pension Trust Funds | 3,798 | 4,074 | 4,074 | 7% | 0.349% |
| Miscellaneous Pension Trust Funds | 6,175 | 16,597 | 16,597 | 169% | 1.424% |
| Pension Trust Funds Group | 9,973 | 20,671 | 20,671 | 107% | 1.773% |
| Investment Trust Funds Type | 1,406 | 2,000 | 2,000 | 42% | 0.172% |
| Miscellaneous Component Units Funds | 4,060 | 5,111 | 5,111 | 26% | 0.438% |
| Revolving Component Units Funds | 710 | 606 | 606 | -15% | 0.052% |
| Component Unit Funds Group | 4,771 | 5,717 | 5,717 | 20% | 0.490% |
| ALL FUNDS | 1,036,807 | 1,079,730 | 1,165,675 | 12% | 100.000% |

Notes:

- (1) "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).
- (2) Percent change is calculated between 2012 actual-2013 Budget and 2014-2015 Governor's Recommendation.
- (3) Percent of total is calculated on 2014-2015 Governor's recommendation.
- (4) Funds involved in Information Technology consolidation may show significant declines in their professional technical contracts, with a related increase in MN.IT's fund.
- (5) n/a = not applicable

Professional and Technical Contract Report

Table Three: Professional and Technical Contracts by Bill Area

(dollars in thousands)

| | 2012 Actual - 2013 Budget | 2014-2015 Base | 2014-2015 Gov Recomm | Percent Change | Percent of Total |
|--|------------------------------|-------------------|-------------------------|-------------------|---------------------|
| E-12 Education | 69,957 | 59,354 | 59,354 | -15% | 5.1% |
| Higher Education | 4,871 | 4,266 | 4,266 | -12% | 0.4% |
| Health and Human Services | 135,143 | 148,689 | 173,236 | 28% | 14.9% |
| Public Safety | 145,428 | 141,823 | 141,835 | -2% | 12.2% |
| Transportation Bill Area | 258,953 | 209,810 | 209,810 | -19% | 18.0% |
| Environment, Energy, and Natural Resources | 126,979 | 91,582 | 91,832 | -28% | 7.9% |
| Agriculture Bill Area | 12,628 | 5,472 | 5,472 | -57% | 0.5% |
| Economic Development | 65,845 | 39,185 | 39,725 | -40% | 3.4% |
| State Government | 217,001 | 379,549 | 440,145 | 103% | 37.8% |
| STATEWIDE | 1,036,807 | 1,079,730 | 1,165,675 | 12% | 100% |

Notes:

- (1) "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).
- (2) Percent change is calculated between 2012 actual-2013 Budget and 2014-2015 Governor's Recommendation.
- (3) Percent of total is calculated on 2014-2015 Governor's recommendation.
- (4) Agencies involved in Information Technology consolidation may show significant declines in their professional technical contracts within their bill area, with a related increase in the State Government bill area.
- (5) n/a = not applicable