

# MINNESOTA BIENNIAL BUDGET

FY 2016 – 2017



## Professional Technical Contract Report

*Governor's Budget*  
*January 27, 2015*

# 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 services <sup>1</sup>

### 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 biennium.<sup>2</sup> For this biennial budget, according to this definition, the professional and technical contract report displays the following columns:

- Actual expenditures for 2012-2013 data (the previous biennium)
- Actual expenditures for fiscal year 2014 added to budgeted expenditures for fiscal year 2015<sup>3</sup> (to represent the current biennium),
- Forecasted expenditures for fiscal years 2016 and 2017 (representing the current law base in the upcoming biennium), and
- Governor's Recommendations for fiscal years 2016 and 2017 (representing the Governor's recommendation in the upcoming biennium).

All dollar amounts are expressed to the nearest thousand.

<sup>1</sup> Minnesota Statutes 16C.08, subdivision 1

<sup>2</sup> Minnesota Statutes 16a.11, subdivision 3c

<sup>3</sup> FY 2015 data is budgeted data as of October 15, 2014 from the budget system, which was prepared for developing the 2016-17 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.

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 funds<sup>4</sup>) 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 codes.<sup>5</sup>

"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.

<sup>4</sup> 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.mn.gov/mmb/budget/currentbud/currbudestfore/>

<sup>5</sup> Object classes 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 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|-----------------------------------|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
| Education                         | General Fund                          | 33,300              | 38,408              | 15.3%                         | 43,137                   | 12.3%                         | 43,137                                     | 0.0%                           | 3.4%  |
|                                   | Special Revenue Fund                  | 204                 | 474                 | 132.3%                        | 121                      | -74.5%                        | 121  | 0.0%                           | 0.0%  |
|                                   | Environment and Natural Resource Fund | 18                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|                                   | Gift Fund                             | 5                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|                                   | Federal Fund                          | 33,392              | 28,181              | -15.6%                        | 24,348                   | -13.6%                        | 24,348                                     | 0.0%                           | 1.9%  |
| All Funds                         |                                       | 66,918              | 67,064              | 0.2%                          | 67,606                   | 0.8%                          | 67,606                                     | 0.0%                           | 5.4%  |
| State Academies                   | General Fund                          | 559                 | 539                 | -3.7%                         | 687                      | 27.6%                         | 687  | 0.0%                           | 0.1%  |
|                                   | Special Revenue Fund                  | 28                  | 11                  | -59.8%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|                                   | Gift Fund                             | 25                  | 3                   | -89.5%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|                                   | Federal Fund                          | 4                   | 18                  | 327.3%                        | 6                        | -67.5%                        | 6  | 0.0%                           | 0.0%  |
|                                   | Miscellaneous Agency Funds            | 3                   | 2                   | -40.8%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
| All Funds                         |                                       | 619                 | 573                 | -7.5%                         | 693                      | 21.1%                         | 693  | 0.0%                           | 0.1%  |
| Perpich Center for Arts Education | General Fund                          | 525                 | 299                 | -43.1%                        | 10                       | -96.7%                        | 10   | 0.0%                           | 0.0%  |
|                                   | Special Revenue Fund                  | 113                 | 235                 | 107.4%                        | 110                      | -53.2%                        | 110  | 0.0%                           | 0.0%  |
|                                   | Arts & Cultural Heritage Fund         | 685                 | 829                 | 21.0%                         | -                        | -100.0%                       | -  | -                              | 0.0%  |
|                                   | Federal Fund                          | -                   | 51                  | -                             | 102                      | 100.0%                        | 102  | 0.0%                           | 0.0%  |
| All Funds                         |                                       | 1,324               | 1,414               | 6.8%                          | 222                      | -84.3%                        | 222  | 0.0%                           | 0.0%  |
| Higher Education, Office of       | General Fund                          | 217                 | 748                 | 245.0%                        | 436                      | -41.7%                        | 436  | 0.0%                           | 0.0%  |
|                                   | Special Revenue Fund                  | 23                  | 98                  | 328.2%                        | 50                       | -49.0%                        | 50   | 0.0%                           | 0.0%  |
|                                   | Federal Fund                          | 3,088               | 2,568               | -16.8%                        | 1,000                    | -61.1%                        | 1,000                                      | 0.0%                           | 0.1%  |
|                                   | Miscellaneous Component Units Funds   | 1,221               | 1,396               | 14.3%                         | 1,042                    | -25.3%                        | 1,042                                      | 0.0%                           | 0.1%  |
| All Funds                         |                                       | 4,549               | 4,810               | 5.7%                          | 2,528                    | -47.4%                        | 2,528                                      | 0.0%                           | 0.2%  |
| Human Services                    | General Fund                          | 33,923              | 42,872              | 26.4%                         | 41,869                   | -2.3%                         | 41,869                                     | 0.0%                           | 3.3%  |
|                                   | State Government Special Revenue Fund | 150                 | 7                   | -95.0%                        | 4                        | -46.2%                        | 4  | 0.0%                           | 0.0%  |
|                                   | Special Revenue Fund                  | 30,042              | 47,869              | 59.3%                         | 26,033                   | -45.6%                        | 26,033                                     | 0.0%                           | 2.1%  |
|                                   | Health Care Access Fund               | 791                 | 2,153               | 172.3%                        | 1,515                    | -29.6%                        | 1,515                                      | 0.0%                           | 0.1%  |
|                                   | Gift Fund                             | 14                  | 7                   | -49.9%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|                                   | Federal Fund                          | 11,519              | 22,210              | 92.8%                         | 31,502                   | 41.8%                         | 31,502                                     | 0.0%                           | 2.5%  |
|                                   | Federal TANF Reserve Fund             | 15                  | 38                  | 153.0%                        | 60                       | 56.6%                         | 60   | 0.0%                           | 0.0%  |
|                                   | DHS Enterprise Funds                  | 614                 | 1,156               | 88.4%                         | 833                      | -27.9%                        | 833  | 0.0%                           | 0.1%  |
|                                   | Miscellaneous Enterprise Funds        | 687                 | 573                 | -16.6%                        | 120                      | -79.1%                        | 120  | 0.0%                           | 0.0%  |
|                                   | Administration Enterprise Funds       | 28                  | 81                  | 190.5%                        | 145                      | 79.5%                         | 145  | 0.0%                           | 0.0%  |
| All Funds                         |                                       | 77,789              | 116,969             | 50.4%                         | 102,082                  | -12.7%                        | 102,082                                    | 0.0%                           | 8.1%  |
| Health                            | General Fund                          | 1,697               | 3,566               | 110.2%                        | 2,555                    | -28.4%                        | 2,555                                      | 0.0%                           | 0.2%  |
|                                   | Medical Education Endowment Fund      | 2,406               | 1,798               | -25.2%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|                                   | State Government Special Revenue Fund | 8,301               | 7,589               | -8.6%                         | 3,298                    | -56.5%                        | 3,298                                      | 0.0%                           | 0.3%  |
|                                   | Special Revenue Fund                  | 2,384               | 8,398               | 252.2%                        | 1,973                    | -76.5%                        | 1,973                                      | 0.0%                           | 0.2%  |
|                                   | Environment and Natural Resource Fund | 399                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|                                   | Clean Water Fund                      | 456                 | 834                 | 83.0%                         | -                        | -100.0%                       | 756  | -                              | 0.1%  |
|                                   | Health Care Access Fund               | 9,249               | 6,974               | -24.6%                        | 1,688                    | -75.8%                        | 1,688                                      | 0.0%                           | 0.1%  |
|                                   | Gift Fund                             | 3                   | 1                   | -68.0%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|                                   | Environmental Fund                    | 1                   | 142                 | 27683.6%                      | 132                      | -7.2%                         | 132  | 0.0%                           | 0.0%  |
|                                   | Remediation Fund                      | 1                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |

| Agency  | Fund                                  | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|---|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
|   | Federal Fund                          | 18,901              | 19,417              | 2.7%                          | 5,809                    | -70.1%                        | 5,809                                      | 0.0%                           | 0.5%  |
|   | Federal TANF Reserve Fund             | 149                 | 95                  | -36.0%                        | -                        | -100.0%                       | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 43,944              | 48,815              | 11.1%                         | 15,455                   | -68.3%                        | 16,211                                     | 4.9%                           | 1.3%  |
| Disability Council                            | General Fund                          | 70                  | 55                  | -21.7%                        | 22                       | -59.7%                        | 41   | 86.4%                          | 0.0%  |
|   | Special Revenue Fund                  | 2                   | 198                 | 8859.6%                       | 60                       | -69.7%                        | 60   | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 14                  | 1                   | -92.7%                        | -                        | -100.0%                       | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 86                  | 254                 | 194.7%                        | 82                       | -67.7%                        | 101  | 23.2%                          | 0.0%  |
| Ombudsman for Mental Health and Developmental | General Fund                          | 83                  | 28                  | -66.0%                        | 50                       | 77.6%                         | 50   | 0.0%                           | 0.0%  |
|   | All Funds                             | 83                  | 28                  | -66.0%                        | 50                       | 77.6%                         | 50   | 0.0%                           | 0.0%  |
| Ombudsperson for Families                     | Special Revenue Fund                  | 0                   | 2                   | 1980.0%                       | 4                        | 92.3%                         | 4  | 0.0%                           | 0.0%  |
|   | All Funds                             | 0                   | 2                   | 1980.0%                       | 4                        | 92.3%                         | 4  | 0.0%                           | 0.0%  |
| MNSure  | Special Revenue Fund                  | 16,260              | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 15,417              | 16,709              | 8.4%                          | -                        | -100.0%                       | -  | 0.0%                           | 0.0%  |
|   | DHS Enterprise Funds                  | -                   | -                   | -                             | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 31,676              | 16,709              | -47.3%                        | -                        | -100.0%                       | -  | 0.0%                           | 0.0%  |
| Chiropractor Examiners, Board of              | State Government Special Revenue Fund | 10                  | 22                  | 118.9%                        | 28                       | 28.6%                         | 28   | 0.0%                           | 0.0%  |
|   | All Funds                             | 10                  | 22                  | 118.9%                        | 28                       | 28.6%                         | 28   | 0.0%                           | 0.0%  |
| Dentistry, Board of                           | State Government Special Revenue Fund | 36                  | 80                  | 126.1%                        | 64                       | -20.3%                        | 64   | 0.0%                           | 0.0%  |
|   | All Funds                             | 36                  | 80                  | 126.1%                        | 64                       | -20.3%                        | 64   | 0.0%                           | 0.0%  |
| Medical Practice, Board of                    | State Government Special Revenue Fund | 548                 | 820                 | 49.7%                         | 1,112                    | 35.7%                         | 1,112                                      | 0.0%                           | 0.1%  |
|   | All Funds                             | 548                 | 820                 | 49.7%                         | 1,112                    | 35.7%                         | 1,112                                      | 0.0%                           | 0.1%  |
| Nursing, Board of                             | State Government Special Revenue Fund | 47                  | 95                  | 101.2%                        | 102                      | 7.2%                          | 102  | 0.0%                           | 0.0%  |
|   | All Funds                             | 47                  | 95                  | 101.2%                        | 102                      | 7.2%                          | 102  | 0.0%                           | 0.0%  |
| Nursing Home Administrators, Board of         | State Government Special Revenue Fund | 26                  | 33                  | 27.8%                         | 86                       | 159.2%                        | 86   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 0                   | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 26                  | 33                  | 26.7%                         | 86                       | 159.2%                        | 86   | 0.0%                           | 0.0%  |
| Optometry, Board of                           | State Government Special Revenue Fund | 13                  | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 13                  | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
| Pharmacy, Board of                            | State Government Special Revenue Fund | 236                 | 9                   | -96.0%                        | 6                        | -36.6%                        | 6  | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 8                   | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 63                  | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 307                 | 9                   | -96.9%                        | 6                        | -36.6%                        | 6  | 0.0%                           | 0.0%  |
| Podiatric Medicine, Board of                  | State Government Special Revenue Fund | 8                   | 8                   | -1.4%                         | 2                        | -75.6%                        | 2  | 0.0%                           | 0.0%  |
|   | All Funds                             | 8                   | 8                   | -1.4%                         | 2                        | -75.6%                        | 2  | 0.0%                           | 0.0%  |
| Psychology, Board of                          | State Government Special Revenue Fund | 36                  | 69                  | 93.5%                         | 20                       | -71.1%                        | 20   | 0.0%                           | 0.0%  |
|   | All Funds                             | 36                  | 69                  | 93.5%                         | 20                       | -71.1%                        | 20   | 0.0%                           | 0.0%  |
| Veterinary Medicine, Board of                 | State Government Special Revenue Fund | 14                  | 11                  | -18.6%                        | 16                       | 45.5%                         | 16   | 0.0%                           | 0.0%  |
|   | All Funds                             | 14                  | 11                  | -18.6%                        | 16                       | 45.5%                         | 16   | 0.0%                           | 0.0%  |
| Dietetics and Nutrition Practice, Board of    | State Government Special Revenue Fund | 11                  | 2                   | -78.6%                        | 4                        | 75.8%                         | 4  | 0.0%                           | 0.0%  |
|   | All Funds                             | 11                  | 2                   | -78.6%                        | 4                        | 75.8%                         | 4  | 0.0%                           | 0.0%  |
| Social Work, Board of                         | State Government Special Revenue Fund | 3                   | 16                  | 370.4%                        | 17                       | 5.4%                          | 17   | 0.0%                           | 0.0%  |
|   | All Funds                             | 3                   | 16                  | 370.4%                        | 17                       | 5.4%                          | 17   | 0.0%                           | 0.0%  |
| Marriage and Family Therapy, Board of         | State Government Special Revenue Fund | 14                  | 8                   | -40.3%                        | 6                        | -27.6%                        | 6  | 0.0%                           | 0.0%  |
|   | All Funds                             | 14                  | 8                   | -40.3%                        | 6                        | -27.6%                        | 6  | 0.0%                           | 0.0%  |
| Emergency Medical Services Regulatory Board   | General Fund                          | 15                  | 30                  | 97.1%                         | 10                       | -67.0%                        | 10   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 27                  | -                   | -100.0%                       | -                        | -                             | -  | 0.0%                           | 0.0%  |
|   | All Funds                             | 42                  | 30                  | -27.8%                        | 10                       | -67.0%                        | 10   | 0.0%                           | 0.0%  |
| Physical Therapy, Board of                    | State Government Special Revenue Fund | 56                  | 47                  | -15.6%                        | 24                       | -49.0%                        | 24   | 0.0%                           | 0.0%  |

| Agency                                  | Fund                                  | FY 2012-13 Total | FY 2014-15 Total | Biennial Percent Change | FY 2016-17 Base Total | Biennial Percent Change | FY 2016-17 Governor's Recommendation | Percent Change from Base | Governor's Recommendation as Percent of Total |
|---|---------------------------------------|------------------|------------------|-------------------------|-----------------------|-------------------------|--------------------------------------|--------------------------|---|
|   | All Funds                             | 56               | 47               | -15.6%                  | 24                    | -49.0%                  | 24                                   | 0.0%                     | 0.0%  |
| Behavioral Health and Therapy, Board of | State Government Special Revenue Fund | 22               | 12               | -45.9%                  | 21                    | 75.0%                   | 21                                   | 0.0%                     | 0.0%  |
|   | All Funds                             | 22               | 12               | -45.9%                  | 21                    | 75.0%                   | 21                                   | 0.0%                     | 0.0%  |
| Pollution Control                       | General Fund                          | 1,950            | 3,983            | 104.2%                  | 3,970                 | -0.3%                   | 5,060                                | 27.5%                    | 0.4%  |
|   | State Government Special Revenue Fund | -                | -                | -                       | -                     | -                       | -                                    | -                        | 0.0%  |
|   | Special Revenue Fund                  | 1,730            | 6,789            | 292.5%                  | 1,018                 | -85.0%                  | 1,018                                | 0.0%                     | 0.1%  |
|   | Clean Water Fund                      | 17,267           | 23,778           | 37.7%                   | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Gift Fund                             | 161              | -                | -100.0%                 | -                     | -                       | -                                    | -                        | 0.0%  |
|   | Environmental Fund                    | 2,818            | 3,061            | 8.6%                    | 3,159                 | 3.2%                    | 3,159                                | 0.0%                     | 0.3%  |
|   | Remediation Fund                      | 27,264           | 42,482           | 55.8%                   | 30,026                | -29.3%                  | 30,026                               | 0.0%                     | 2.4%  |
|   | Federal Fund                          | 3,161            | 4,968            | 57.2%                   | 4,989                 | 0.4%                    | 4,989                                | 0.0%                     | 0.4%  |
|   | Revolving Component Units Funds       | -                | -                | -                       | -                     | -                       | -                                    | -                        | 0.0%  |
|   | All Funds                             | 54,350           | 85,059           | 56.5%                   | 43,163                | -49.3%                  | 44,253                               | 2.5%                     | 3.5%  |
| Natural Resources                       | General Fund                          | 2,351            | 2,753            | 17.1%                   | 2,969                 | 7.8%                    | 2,969                                | 0.0%                     | 0.2%  |
|   | Special Revenue Fund                  | 8,873            | 11,970           | 34.9%                   | 10,208                | -14.7%                  | 10,208                               | 0.0%                     | 0.8%  |
|   | Environment and Natural Resource Fund | 2,817            | 4,391            | 55.9%                   | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | DNR-Natural Resources Fund            | 4,661            | 3,497            | -25.0%                  | 3,456                 | -1.2%                   | 3,456                                | 0.0%                     | 0.3%  |
|   | Game and Fish Fund                    | 9,940            | 10,268           | 3.3%                    | 10,799                | 5.2%                    | 10,799                               | 0.0%                     | 0.9%  |
|   | Outdoor Heritage Fund                 | 2,610            | 11,449           | 338.8%                  | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Clean Water Fund                      | 1,276            | 1,824            | 42.9%                   | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Parks and Trails Fund                 | 3,342            | 2,804            | -16.1%                  | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Endowment and Permanent School Fund   | 39               | 15               | -62.0%                  | 14                    | -6.2%                   | 14                                   | 0.0%                     | 0.0%  |
|   | Gift Fund                             | 150              | 335              | 122.9%                  | 529                   | 57.9%                   | 529                                  | 0.0%                     | 0.0%  |
|   | Remediation Fund                      | 1                | 102              | 15776.1%                | 203                   | 100.0%                  | 203                                  | 0.0%                     | 0.0%  |
|   | Federal Fund                          | 3,149            | 612              | -80.6%                  | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Capital-Building Funds                | 117              | -                | -100.0%                 | -                     | -                       | -                                    | -                        | 0.0%  |
|   | Special Revenue Funds not in the CFS  | 447              | 252              | -43.7%                  | 140                   | -44.4%                  | 140                                  | 0.0%                     | 0.0%  |
|   | Miscellaneous Agency Funds            | 2                | 18               | 747.1%                  | 1                     | -94.4%                  | 1                                    | 0.0%                     | 0.0%  |
|   | All Funds                             | 39,775           | 50,290           | 26.4%                   | 28,320                | -43.7%                  | 28,320                               | 0.0%                     | 2.3%  |
| Water and Soil Resources, Board of      | General Fund                          | 389              | 191              | -50.8%                  | 163                   | -14.6%                  | 163                                  | 0.0%                     | 0.0%  |
|   | Special Revenue Fund                  | 352              | 630              | 78.6%                   | 20                    | -96.8%                  | 20                                   | 0.0%                     | 0.0%  |
|   | Environment and Natural Resource Fund | 1,018            | 657              | -35.5%                  | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Outdoor Heritage Fund                 | 15               | 1,530            | 10407.7%                | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Clean Water Fund                      | 1,422            | 1,010            | -29.0%                  | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Federal Fund                          | -                | 330              | -                       | 330                   | 0.0%                    | 330                                  | 0.0%                     | 0.0%  |
|   | Capital-Building Funds                | -                | 310              | -                       | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | All Funds                             | 3,197            | 4,658            | 45.7%                   | 514                   | -89.0%                  | 514                                  | 0.0%                     | 0.0%  |
| Minnesota Zoo                           | Special Revenue Fund                  | 1,353            | 1,675            | 23.7%                   | 1,492                 | -10.9%                  | 1,492                                | 0.0%                     | 0.1%  |
|   | Environment and Natural Resource Fund | -                | 10               | -                       | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Arts & Cultural Heritage Fund         | 408              | 357              | -12.5%                  | -                     | -100.0%                 | -                                    | -                        | 0.0%  |
|   | Gift Fund                             | 405              | 239              | -40.9%                  | 130                   | -45.7%                  | 130                                  | 0.0%                     | 0.0%  |
|   | All Funds                             | 2,166            | 2,281            | 5.3%                    | 1,622                 | -28.9%                  | 1,622                                | 0.0%                     | 0.1%  |
| Agriculture                             | General Fund                          | 1,471            | 1,181            | -19.7%                  | 772                   | -34.6%                  | 772                                  | 0.0%                     | 0.1%  |
|   | Special Revenue Fund                  | 52               | 124              | 137.4%                  | 94                    | -24.5%                  | 94                                   | 0.0%                     | 0.0%  |
|   | Agricultural Fund                     | 1,147            | 1,361            | 18.7%                   | 675                   | -50.4%                  | 675                                  | 0.0%                     | 0.1%  |
|   | Environment and Natural Resource Fund | 281              | 393              | 39.7%                   | 36                    | -90.8%                  | 36                                   | 0.0%                     | 0.0%  |
|   | Arts & Cultural Heritage Fund         | 2                | -                | -100.0%                 | -                     | -                       | -                                    | -                        | 0.0%  |
|   | Clean Water Fund                      | 2,161            | 8,873            | 310.6%                  | -                     | -100.0%                 | 7,250                                | -                        | 0.6%  |

| Agency  | Fund                                  | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|---|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
|   | Gift Fund                             | 9                   | 48                  | 441.4%                        | 11                       | -77.0%                        | 11   | 0.0%                           | 0.0%  |
|   | Remediation Fund                      | 2,595               | 1,998               | -23.0%                        | 2,369                    | 18.6%                         | 2,369                                      | 0.0%                           | 0.2%  |
|   | Federal Fund                          | 913                 | 627                 | -31.3%                        | 769                      | 22.5%                         | 769  | 0.0%                           | 0.1%  |
|   | Miscellaneous Agency Funds            | -                   | -                   | -                             | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 8,630               | 14,604              | 69.2%                         | 4,726                    | -67.6%                        | 11,976                                     | 153.4%                         | 1.0%  |
| Animal Health, Board of                       | General Fund                          | 1,116               | 1,159               | 3.9%                          | 1,001                    | -13.7%                        | 1,001                                      | 0.0%                           | 0.1%  |
|   | Special Revenue Fund                  | 23                  | 88                  | 287.5%                        | 90                       | 1.8%                          | 90   | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 456                 | 462                 | 1.3%                          | 474                      | 2.5%                          | 474  | 0.0%                           | 0.0%  |
|   | All Funds                             | 1,595               | 1,710               | 7.2%                          | 1,565                    | -8.5%                         | 1,565                                      | 0.0%                           | 0.1%  |
| Commerce                                      | General Fund                          | 371                 | 679                 | 83.2%                         | 471                      | -30.6%                        | 371  | -21.2%                         | 0.0%  |
|   | Special Revenue Fund                  | 15,419              | 16,362              | 6.1%                          | 14,562                   | -11.0%                        | 16,146                                     | 10.9%                          | 1.3%  |
|   | Petroleum Tank Release Cleanup Fund   | 277                 | 526                 | 89.9%                         | 647                      | 23.0%                         | 647  | 0.0%                           | 0.1%  |
|   | Federal Fund                          | 756                 | 2,991               | 295.4%                        | 2,430                    | -18.7%                        | 2,430                                      | 0.0%                           | 0.2%  |
|   | Miscellaneous Agency Funds            | -                   | -                   | -                             | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 16,823              | 20,558              | 22.2%                         | 18,110                   | -11.9%                        | 19,594                                     | 8.2%                           | 1.6%  |
| Public Utilities Commission                   | General Fund                          | 444                 | 255                 | -42.5%                        | 37                       | -85.5%                        | 37   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 8                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Federal Fund                          | 0                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 453                 | 255                 | -43.6%                        | 37                       | -85.5%                        | 37   | 0.0%                           | 0.0%  |
| Employment and Economic Development           | General Fund                          | 241                 | 1,154               | 379.3%                        | 998                      | -13.6%                        | 1,448                                      | 45.1%                          | 0.1%  |
|   | Special Revenue Fund                  | 882                 | 697                 | -20.9%                        | 494                      | -29.1%                        | 494  | 0.0%                           | 0.0%  |
|   | Workforce Development Fund            | 305                 | 88                  | -71.1%                        | 18                       | -79.6%                        | 18   | 0.0%                           | 0.0%  |
|   | Gift Fund                             | 156                 | 68                  | -56.1%                        | 159                      | 132.4%                        | 159  | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 30,677              | 5,903               | -80.8%                        | 12,480                   | 111.4%                        | 12,480                                     | 0.0%                           | 1.0%  |
|   | Miscellaneous Component Units Funds   | 1                   | 1                   | -13.1%                        | 2                        | 100.0%                        | 2  | 0.0%                           | 0.0%  |
|   | All Funds                             | 32,261              | 7,912               | -75.5%                        | 14,151                   | 78.9%                         | 14,601                                     | 3.2%                           | 1.2%  |
| Housing Finance                               | Miscellaneous Component Units Funds   | 2,422               | 3,090               | 27.6%                         | 4,628                    | 49.8%                         | 4,628                                      | 0.0%                           | 0.4%  |
|   | All Funds                             | 2,422               | 3,090               | 27.6%                         | 4,628                    | 49.8%                         | 4,628                                      | 0.0%                           | 0.4%  |
| Accountancy, Board of                         | General Fund                          | 14                  | 35                  | 156.3%                        | 22                       | -36.8%                        | 22   | 0.0%                           | 0.0%  |
|   | All Funds                             | 14                  | 35                  | 156.3%                        | 22                       | -36.8%                        | 22   | 0.0%                           | 0.0%  |
| Architecture, Engineering, Land Surveying, La | General Fund                          | 29                  | 87                  | 198.9%                        | 40                       | -54.0%                        | 40   | 0.0%                           | 0.0%  |
|   | All Funds                             | 29                  | 87                  | 198.9%                        | 40                       | -54.0%                        | 40   | 0.0%                           | 0.0%  |
| Cosmetologist Examiners, Board of             | General Fund                          | 1                   | 4                   | 327.2%                        | 2                        | -53.5%                        | 2  | 0.0%                           | 0.0%  |
|   | All Funds                             | 1                   | 4                   | 327.2%                        | 2                        | -53.5%                        | 2  | 0.0%                           | 0.0%  |
| Barber Examiners, Board of                    | General Fund                          | -                   | 2                   | -                             | 4                        | 91.2%                         | 4  | 0.0%                           | 0.0%  |
|   | All Funds                             | -                   | 2                   | -                             | 4                        | 91.2%                         | 4  | 0.0%                           | 0.0%  |
| Labor and Industry                            | General Fund                          | 22                  | 92                  | 318.9%                        | 102                      | 11.3%                         | 102  | 0.0%                           | 0.0%  |
|   | State Government Special Revenue Fund | 15,590              | 15,608              | 0.1%                          | 15,164                   | -2.8%                         | 13,714                                     | -9.6%                          | 1.1%  |
|   | Special Revenue Fund                  | 53                  | 39                  | -26.6%                        | 27                       | -29.8%                        | 27   | 0.0%                           | 0.0%  |
|   | Workforce Development Fund            | 0                   | -42.00              | -11528.6%                     | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Workers Compensation Special Fund     | 704                 | 655                 | -7.0%                         | 471                      | -28.0%                        | 471  | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 163                 | 125                 | -23.4%                        | 104                      | -16.7%                        | 104  | 0.0%                           | 0.0%  |
|   | All Funds                             | 16,533              | 16,476              | -0.3%                         | 15,869                   | -3.7%                         | 14,419                                     | -9.1%                          | 1.2%  |
| Mediation Services, Board of                  | General Fund                          | 29                  | 134                 | 365.5%                        | 106                      | -20.9%                        | 106  | 0.0%                           | 0.0%  |
|   | All Funds                             | 29                  | 134                 | 365.5%                        | 106                      | -20.9%                        | 106  | 0.0%                           | 0.0%  |
| Workers Compensation Court of Appeals         | Workers Compensation Special Fund     | 0                   | 2                   | 1286.5%                       | 4                        | 100.0%                        | 4  | 0.0%                           | 0.0%  |
|   | All Funds                             | 0                   | 2                   | 1286.5%                       | 4                        | 100.0%                        | 4  | 0.0%                           | 0.0%  |
| Iron Range Resources and Rehabilitation Board | Iron Range Resources and Rehab Fund   | 376                 | 654                 | 73.9%                         | 758                      | 15.9%                         | 758  | 0.0%                           | 0.1%  |

| Agency                                       | Fund                                  | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|--|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
|  | Economic Protection Trust Fund        | 106                 | 146                 | 37.7%                         | 202                      | 38.4%                         | 202  | 0.0%                           | 0.0%  |
|  | Capital Funds                         | -                   | 81                  | -100.0%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Miscellaneous Enterprise Funds        | 7,499               | 6,864               | -8.5%                         | 7,581                    | 10.4%                         | 7,581                                      | 0.0%                           | 0.6%  |
|  | All Funds                             | 7,982               | 7,745               | -3.0%                         | 8,541                    | 10.3%                         | 8,541                                      | 0.0%                           | 0.7%  |
| Science and Technology Authority             | General Fund                          | 0                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | Special Revenue Fund                  | 166                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | Federal Fund                          | 35                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | All Funds                             | 200                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
| Explore Minnesota Tourism                    | General Fund                          | 7,835               | 15,908              | 103.0%                        | 14,373                   | -9.7%                         | 14,373                                     | 0.0%                           | 1.1%  |
|  | Special Revenue Fund                  | 2,362               | 1,713               | -27.4%                        | 410                      | -76.1%                        | 410  | 0.0%                           | 0.0%  |
|  | All Funds                             | 10,197              | 17,622              | 72.8%                         | 14,783                   | -16.1%                        | 14,783                                     | 0.0%                           | 1.2%  |
| Public Facilities Authority                  | Special Revenue Fund                  | -                   | 6                   | -100.0%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Revolving Component Units Funds       | 299                 | 267                 | -10.9%                        | 396                      | 48.5%                         | 396  | 0.0%                           | 0.0%  |
|  | All Funds                             | 299                 | 273                 | -9.0%                         | 396                      | 45.3%                         | 396  | 0.0%                           | 0.0%  |
| Legislature                                  | General Fund                          | 1,682               | 2,615               | 55.4%                         | 1,711                    | -34.6%                        | 1,711                                      | 0.0%                           | 0.1%  |
|  | Special Revenue Fund                  | 134                 | 449                 | 235.5%                        | 308                      | -31.3%                        | 308  | 0.0%                           | 0.0%  |
|  | Environment and Natural Resource Fund | 3                   | 119                 | 3541.1%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Outdoor Heritage Fund                 | 185                 | 448                 | 142.3%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Arts & Cultural Heritage Fund         | 35                  | 18                  | -48.0%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Clean Water Fund                      | 13                  | 30                  | 133.8%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Parks and Trails Fund                 | 7                   | 13                  | 80.3%                         | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Health Care Access Fund               | -                   | 32                  | -100.0%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Gift Fund                             | (21)                | 45                  | -318.4%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Federal Fund                          | 14                  | 456                 | 3061.7%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | All Funds                             | 2,053               | 4,225               | 105.8%                        | 2,019                    | -52.2%                        | 2,019                                      | 0.0%                           | 0.2%  |
| Governor, Office of the                      | General Fund                          | 94                  | 25                  | -73.3%                        | 32                       | 26.9%                         | 32   | 0.0%                           | 0.0%  |
|  | Special Revenue Fund                  | 140                 | 118                 | -15.5%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | All Funds                             | 234                 | 144                 | -38.8%                        | 32                       | -77.7%                        | 32   | 0.0%                           | 0.0%  |
| State Auditor                                | General Fund                          | 159                 | 46                  | -71.3%                        | 62                       | 35.8%                         | 62   | 0.0%                           | 0.0%  |
|  | Special Revenue Fund                  | 127                 | 332                 | 161.6%                        | 45                       | -86.4%                        | 45   | 0.0%                           | 0.0%  |
|  | Miscellaneous Enterprise Funds        | -                   | 164                 | -100.0%                       | 164                      | -0.1%                         | 164  | 0.0%                           | 0.0%  |
|  | All Funds                             | 286                 | 541                 | 89.4%                         | 271                      | -50.0%                        | 271  | 0.0%                           | 0.0%  |
| Attorney General                             | General Fund                          | 167                 | 272                 | 62.9%                         | 290                      | 6.5%                          | 290  | 0.0%                           | 0.0%  |
|  | State Government Special Revenue Fund | -                   | 1                   | -100.0%                       | 2                        | 90.7%                         | 2  | 0.0%                           | 0.0%  |
|  | Special Revenue Fund                  | 1                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | Federal Fund                          | 11                  | 15                  | 41.8%                         | 31                       | 100.0%                        | 31   | 0.0%                           | 0.0%  |
|  | Miscellaneous Agency Funds            | 244                 | 21                  | -91.2%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | All Funds                             | 423                 | 310                 | -26.7%                        | 323                      | 4.0%                          | 323  | 0.0%                           | 0.0%  |
| Secretary of State                           | General Fund                          | 377                 | 892                 | 136.5%                        | 803                      | -9.9%                         | 803  | 0.0%                           | 0.1%  |
|  | Special Revenue Fund                  | 870                 | 356                 | -59.1%                        | 94                       | -73.6%                        | 94   | 0.0%                           | 0.0%  |
|  | Federal Fund                          | 287                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | All Funds                             | 1,534               | 1,248               | -18.7%                        | 897                      | -28.1%                        | 897  | 0.0%                           | 0.1%  |
| Campaign Finance and Public Disclosure Board | General Fund                          | 26                  | 365                 | 1328.6%                       | 206                      | -43.6%                        | 206  | 0.0%                           | 0.0%  |
|  | All Funds                             | 26                  | 365                 | 1328.6%                       | 206                      | -43.6%                        | 206  | 0.0%                           | 0.0%  |
| Investment Board                             | Special Revenue Fund                  | 116                 | 240                 | 107.0%                        | 300                      | 25.2%                         | 300  | 0.0%                           | 0.0%  |
|  | Investment Pools                      | 892                 | 1,486               | 66.6%                         | 2,000                    | 34.6%                         | 2,000                                      | 0.0%                           | 0.2%  |
|  | All Funds                             | 1,008               | 1,726               | 71.2%                         | 2,300                    | 33.3%                         | 2,300                                      | 0.0%                           | 0.2%  |
| MN.IT Services                               | General Fund                          | 854                 | 8,046               | 842.7%                        | 768                      | -90.5%                        | 768  | 0.0%                           | 0.1%  |



| Agency  | Fund                                  | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|---|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
|   | Special Revenue Fund                  | 7,117               | 18,415              | 158.7%                        | 6,088                    | -66.9%                        | 6,088                                      | 0.0%                           | 0.5%  |
|   | Clean Water Fund                      | 11                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Federal Fund                          | 79                  | 32                  | -59.4%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Miscellaneous Internal Service Funds  | 3,687               | 55,480              | 1404.8%                       | 86,911                   | 56.7%                         | 86,911                                     | 0.0%                           | 6.9%  |
|   | All Funds                             | 11,747              | 81,973              | 597.8%                        | 93,767                   | 14.4%                         | 93,767                                     | 0.0%                           | 7.5%  |
| Administrative Hearings, Office of            | General Fund                          | 10                  | 24                  | 146.5%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Workers Compensation Special Fund     | 681                 | 110                 | -83.9%                        | 174                      | 58.9%                         | 174  | 0.0%                           | 0.0%  |
|   | Miscellaneous Internal Service Funds  | 523                 | 1,044               | 99.7%                         | 915                      | -12.4%                        | 915  | 0.0%                           | 0.1%  |
|   | All Funds                             | 1,214               | 1,178               | -2.9%                         | 1,089                    | -7.6%                         | 1,089                                      | 0.0%                           | 0.1%  |
| Administration                                | General Fund                          | 1,263               | 3,143               | 148.8%                        | 73                       | -97.7%                        | 737  | 909.6%                         | 0.1%  |
|   | Special Revenue Fund                  | 4,696               | 4,784               | 1.9%                          | 5,064                    | 5.9%                          | 5,064                                      | 0.0%                           | 0.4%  |
|   | Arts & Cultural Heritage Fund         | 243                 | 205                 | -15.8%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Gift Fund                             | 18                  | 132                 | 646.6%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Federal Fund                          | 3,696               | 402                 | -89.1%                        | 168                      | -58.3%                        | 168  | 0.0%                           | 0.0%  |
|   | Capital Funds                         | -                   | 1,200               | -                             | 2,500                    | 108.3%                        | 2,500                                      | 0.0%                           | 0.2%  |
|   | Capital-Building Funds                | 386                 | 11,608              | 2908.5%                       | 15,248                   | 31.4%                         | 15,248                                     | 0.0%                           | 1.2%  |
|   | Administration Enterprise Funds       | 618                 | 1,652               | 167.3%                        | 2,264                    | 37.0%                         | 2,264                                      | 0.0%                           | 0.2%  |
|   | Administration Internal Service Funds | 4,460               | 4,298               | -3.6%                         | 1,984                    | -53.8%                        | 1,984                                      | 0.0%                           | 0.2%  |
|   | All Funds                             | 15,379              | 27,425              | 78.3%                         | 27,301                   | -0.5%                         | 27,965                                     | 2.4%                           | 2.2%  |
| Capitol Area Architectural and Planning Board | General Fund                          | -                   | -                   | -                             | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | -                   | -                   | -                             | -                        | -                             | -  | -                              | 0.0%  |
| Management and Budget                         | General Fund                          | 1,581               | 3,370               | 113.1%                        | 1,276                    | -62.1%                        | 1,276                                      | 0.0%                           | 0.1%  |
|   | Special Revenue Fund                  | 2,030               | 2,365               | 16.5%                         | 706                      | -70.1%                        | 706  | 0.0%                           | 0.1%  |
|   | Capital-Building Funds                | 24,319              | 2,957               | -87.8%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Miscellaneous Enterprise Funds        | 14,315              | 28,653              | 100.2%                        | 29,600                   | 3.3%                          | 29,600                                     | 0.0%                           | 2.4%  |
|   | MMB Internal Service Funds            | 16,722              | 81,938              | 390.0%                        | 73,750                   | -10.0%                        | 73,750                                     | 0.0%                           | 5.9%  |
|   | Miscellaneous Agency Funds            | 19                  | (19)                | -200.0%                       | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | All Funds                             | 58,987              | 119,264             | 102.2%                        | 105,332                  | -11.7%                        | 105,332                                    | 0.0%                           | 8.4%  |
| Minnesota Revenue                             | General Fund                          | 12,632              | 3,990               | -68.4%                        | 3,532                    | -11.5%                        | 3,532                                      | 0.0%                           | 0.3%  |
|   | Special Revenue Fund                  | 27                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Health Care Access Fund               | 0                   | 61                  | 69284.9%                      | 5                        | -91.8%                        | 5  | 0.0%                           | 0.0%  |
|   | Highway Users Tax Distribution Fund   | 97                  | 256                 | 163.3%                        | 54                       | -78.9%                        | 54   | 0.0%                           | 0.0%  |
|   | Environmental Fund                    | 13                  | 18                  | 39.2%                         | 1                        | -94.3%                        | 1  | 0.0%                           | 0.0%  |
|   | Capital-Building Funds                | 980                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 13,749              | 4,325               | -68.5%                        | 3,592                    | -16.9%                        | 3,592                                      | 0.0%                           | 0.3%  |
| Black Minnesotans, Council on                 | General Fund                          | 28                  | 103                 | 270.0%                        | 45                       | -56.5%                        | 45   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 124                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Gift Fund                             | 5                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 156                 | 103                 | -33.9%                        | 45                       | -56.5%                        | 45   | 0.0%                           | 0.0%  |
| Chicano/Latino Affairs Council                | General Fund                          | 18                  | 26                  | 46.7%                         | 5                        | -80.6%                        | 5  | 0.0%                           | 0.0%  |
|   | All Funds                             | 18                  | 26                  | 46.7%                         | 5                        | -80.6%                        | 5  | 0.0%                           | 0.0%  |
| Asian-Pacific Minnesotans, Council on         | General Fund                          | 6                   | 61                  | 845.6%                        | 15                       | -75.5%                        | 15   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 0                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 7                   | 61                  | 803.7%                        | 15                       | -75.5%                        | 15   | 0.0%                           | 0.0%  |
| Indian Affairs Council                        | General Fund                          | 10                  | 56                  | 448.4%                        | 50                       | -11.3%                        | 50   | 0.0%                           | 0.0%  |
|   | Arts & Cultural Heritage Fund         | 49                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Federal Fund                          | 86                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 145                 | 56                  | -61.1%                        | 50                       | -11.3%                        | 50   | 0.0%                           | 0.0%  |

| Agency                                  | Fund                                  | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|---|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
| Arts Board                              | General Fund                          | 48                  | 24                  | -49.0%                        | 48                       | 96.6%                         | 48   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 1                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Arts & Cultural Heritage Fund         | 63                  | 111                 | 77.1%                         | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Federal Fund                          | 76                  | 77                  | 2.5%                          | 4                        | -94.8%                        | 4  | 0.0%                           | 0.0%  |
|   | All Funds                             | 187                 | 213                 | 14.0%                         | 52                       | -75.6%                        | 52   | 0.0%                           | 0.0%  |
| Veterans Affairs                        | General Fund                          | 1,734               | 1,149               | -33.8%                        | 1,202                    | 4.6%                          | 1,202                                      | 0.0%                           | 0.1%  |
|   | Special Revenue Fund                  | 4,089               | 5,675               | 38.8%                         | 2,999                    | -47.2%                        | 2,999                                      | 0.0%                           | 0.2%  |
|   | Gift Fund                             | 49                  | 19                  | -60.9%                        | 9                        | -53.5%                        | 9  | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 647                 | 217                 | -66.5%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Miscellaneous Agency Funds            | 1                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
| All Funds                               | 6,521                                 | 7,060               | 8.3%                | 4,210                         | -40.4%                   | 4,210                         | 0.0%                                       | 0.3%                           |   |
| Military Affairs                        | General Fund                          | 287                 | 464                 | 61.8%                         | 467                      | 0.6%                          | 467  | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 161                 | 165                 | 2.3%                          | 20                       | -87.9%                        | 20   | 0.0%                           | 0.0%  |
|   | Federal Fund                          | 43,112              | 43,625              | 1.2%                          | 68,311                   | 56.6%                         | 68,311                                     | 0.0%                           | 5.5%  |
|   | Capital-Building Funds                | -                   | 40                  | -                             | -                        | -100.0%                       | -  | -                              | 0.0%  |
| All Funds                               | 43,560                                | 44,294              | 1.7%                | 68,798                        | 55.3%                    | 68,798                        | 0.0%                                       | 5.5%                           |   |
| MMB Non-operating                       | General Fund                          | 957                 | 436                 | -54.4%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | Debt Service Fund                     | 25                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Capital-Building Funds                | 290                 | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Miscellaneous Internal Service Funds  | 10                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | Plan Pension Trust Funds              | 34                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
| All Funds                               | 1,316                                 | 436                 | -66.9%              | -                             | -100.0%                  | -                             | -  | 0.0%                           |   |
| MMB Treasury-Non Operating              | Miscellaneous Component Units Funds   | 5                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 5                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
| Racing Commission                       | Special Revenue Fund                  | 1,493               | 2,016               | 35.1%                         | 2,206                    | 9.4%                          | 2,206                                      | 0.0%                           | 0.2%  |
|   | All Funds                             | 1,493               | 2,016               | 35.1%                         | 2,206                    | 9.4%                          | 2,206                                      | 0.0%                           | 0.2%  |
| Gambling Control Board                  | Special Revenue Fund                  | 3                   | 0                   | -95.5%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|   | All Funds                             | 3                   | 0                   | -95.5%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
| Minnesota State Retirement System       | Miscellaneous Pension Trust Funds     | 6,181               | 14,824              | 139.8%                        | 11,337                   | -23.5%                        | 11,337                                     | 0.0%                           | 0.9%  |
|   | All Funds                             | 6,181               | 14,824              | 139.8%                        | 11,337                   | -23.5%                        | 11,337                                     | 0.0%                           | 0.9%  |
| Public Employees Retirement Association | Plan Pension Trust Funds              | 795                 | 1,490               | 87.5%                         | 2,247                    | 50.8%                         | 2,247                                      | 0.0%                           | 0.2%  |
|   | All Funds                             | 795                 | 1,490               | 87.5%                         | 2,247                    | 50.8%                         | 2,247                                      | 0.0%                           | 0.2%  |
| Teachers Retirement Association         | Plan Pension Trust Funds              | 2,258               | 4,692               | 107.8%                        | 4,360                    | -7.1%                         | 4,360                                      | 0.0%                           | 0.3%  |
|   | All Funds                             | 2,258               | 4,692               | 107.8%                        | 4,360                    | -7.1%                         | 4,360                                      | 0.0%                           | 0.3%  |
| Transportation                          | General Fund                          | 540                 | 1,970               | 265.1%                        | 1,211                    | -38.6%                        | 1,211                                      | 0.0%                           | 0.1%  |
|   | Transit Assistance Fund               | 0                   | 57                  | 14720.5%                      | 12                       | -79.1%                        | 12   | 0.0%                           | 0.0%  |
|   | State Government Special Revenue Fund | 37                  | 88                  | 139.4%                        | 86                       | -1.9%                         | 86   | 0.0%                           | 0.0%  |
|   | Special Revenue Fund                  | 9,175               | 9,182               | 0.1%                          | 4,971                    | -45.9%                        | 4,971                                      | 0.0%                           | 0.4%  |
|   | Municipal State Aid Street Fund       | 1,609               | 3,287               | 104.2%                        | 3,640                    | 10.7%                         | 3,640                                      | 0.0%                           | 0.3%  |
|   | County State Aid Highway Fund         | 4,625               | 9,750               | 110.8%                        | 12,896                   | 32.3%                         | 13,480                                     | 4.5%                           | 1.1%  |
|   | Trunk Highway Fund                    | 152,054             | 148,351             | -2.4%                         | 124,560                  | -16.0%                        | 315,276                                    | 153.1%                         | 25.2%   |
|   | State Airports Fund                   | 3,512               | 4,344               | 23.7%                         | 3,843                    | -11.5%                        | 3,843                                      | 0.0%                           | 0.3%  |
|   | Federal Fund                          | 52,325              | 39,269              | -25.0%                        | 39,178                   | -0.2%                         | 39,178                                     | 0.0%                           | 3.1%  |
|   | Capital Funds                         | -                   | 2                   | -                             | 4                        | 100.0%                        | 4  | 0.0%                           | 0.0%  |
|   | Capital-Building Funds                | -                   | -                   | -                             | -                        | -                             | -  | -                              | 0.0%  |
|   | All Funds                             | 223,877             | 216,301             | -3.4%                         | 190,401                  | -12.0%                        | 381,701                                    | 100.5%                         | 30.5%   |
| Public Safety - Transportation          | General Fund                          | 52                  | 182                 | 251.9%                        | 158                      | -13.0%                        | 158  | 0.0%                           | 0.0%  |
|   | State Government Special Revenue Fund | 15                  | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |

| Agency                                     | Fund                                | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|--|-------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
|  | Special Revenue Fund                | 18,085              | 31,854              | 76.1%                         | 1,522                    | -95.2%                        | 1,522                                      | 0.0%                           | 0.1%  |
|  | Gift Fund                           | 1                   | -                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | Trunk Highway Fund                  | 589                 | 432                 | -26.7%                        | 435                      | 0.7%                          | 435  | 0.0%                           | 0.0%  |
|  | Highway Users Tax Distribution Fund | 2                   | 15                  | 762.5%                        | 30                       | 100.0%                        | 30   | 0.0%                           | 0.0%  |
|  | Federal Fund                        | 7,759               | 17,403              | 124.3%                        | 18,111                   | 4.1%                          | 18,111                                     | 0.0%                           | 1.4%  |
|  | Miscellaneous Agency Funds          | -                   | 0                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | All Funds                           | 26,503              | 49,886              | 88.2%                         | 20,256                   | -59.4%                        | 20,256                                     | 0.0%                           | 1.6%  |
| Private Detective Board                    | General Fund                        | 2                   | 0                   | -90.7%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | All Funds                           | 2                   | 0                   | -90.7%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
| Peace Officer Standards and Training Board | General Fund                        | -                   | -                   | -                             | -                        | -                             | -  | -                              | 0.0%  |
|  | Special Revenue Fund                | 2                   | 2                   | 4.9%                          | 3                        | 55.0%                         | 3  | 0.0%                           | 0.0%  |
|  | All Funds                           | 2                   | 2                   | 4.9%                          | 3                        | 55.0%                         | 3  | 0.0%                           | 0.0%  |
| Supreme Court                              | General Fund                        | 3,198               | 6,235               | 94.9%                         | 4,756                    | -23.7%                        | 4,756                                      | 0.0%                           | 0.4%  |
|  | Special Revenue Fund                | 118                 | 62                  | -47.4%                        | 45                       | -27.5%                        | 45   | 0.0%                           | 0.0%  |
|  | Federal Fund                        | 3,943               | 4,199               | 6.5%                          | 4,116                    | -2.0%                         | 4,116                                      | 0.0%                           | 0.3%  |
|  | All Funds                           | 7,259               | 10,495              | 44.6%                         | 8,917                    | -15.0%                        | 8,917                                      | 0.0%                           | 0.7%  |
| Legal Professions Boards                   | Special Revenue Fund                | 1,343               | 971                 | -27.7%                        | 649                      | -33.2%                        | 649  | 0.0%                           | 0.1%  |
|  | All Funds                           | 1,343               | 971                 | -27.7%                        | 649                      | -33.2%                        | 649  | 0.0%                           | 0.1%  |
| Court Of Appeals                           | General Fund                        | 864                 | 3                   | -99.7%                        | 6                        | 100.0%                        | 6  | 0.0%                           | 0.0%  |
|  | All Funds                           | 864                 | 3                   | -99.7%                        | 6                        | 100.0%                        | 6  | 0.0%                           | 0.0%  |
| District Courts                            | General Fund                        | 15,531              | 18,638              | 20.0%                         | 18,887                   | 1.3%                          | 18,887                                     | 0.0%                           | 1.5%  |
|  | Special Revenue Fund                | 788                 | 1,045               | 32.6%                         | 1,050                    | 0.5%                          | 1,050                                      | 0.0%                           | 0.1%  |
|  | Gift Fund                           | 42                  | 124                 | 196.9%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Federal Fund                        | 3,278               | 7,440               | 127.0%                        | 7,164                    | -3.7%                         | 7,164                                      | 0.0%                           | 0.6%  |
|  | Miscellaneous Agency Funds          | -                   | 4                   | -100.0%                       | -                        | -                             | -  | -                              | 0.0%  |
|  | All Funds                           | 19,639              | 27,251              | 38.8%                         | 27,101                   | -0.6%                         | 27,101                                     | 0.0%                           | 2.2%  |
| Judicial Standards, Board on               | General Fund                        | 647                 | 445                 | -31.2%                        | 314                      | -29.5%                        | 314  | 0.0%                           | 0.0%  |
|  | All Funds                           | 647                 | 445                 | -31.2%                        | 314                      | -29.5%                        | 314  | 0.0%                           | 0.0%  |
| Guardian ad Litem Board                    | General Fund                        | 1,783               | 1,247               | -30.1%                        | 1,636                    | 31.1%                         | 1,636                                      | 0.0%                           | 0.1%  |
|  | Special Revenue Fund                | 226                 | 482                 | 113.2%                        | 200                      | -58.5%                        | 200  | 0.0%                           | 0.0%  |
|  | All Funds                           | 2,009               | 1,729               | -13.9%                        | 1,836                    | 6.2%                          | 1,836                                      | 0.0%                           | 0.1%  |
| Public Defense, Board of                   | General Fund                        | 3,295               | 3,618               | 9.8%                          | 3,796                    | 4.9%                          | 3,796                                      | 0.0%                           | 0.3%  |
|  | Special Revenue Fund                | 876                 | 1,195               | 36.4%                         | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Gift Fund                           | -                   | 18                  | -                             | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Federal Fund                        | 315                 | 458                 | 45.5%                         | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | All Funds                           | 4,486               | 5,289               | 17.9%                         | 3,796                    | -28.2%                        | 3,796                                      | 0.0%                           | 0.3%  |
| Tax Court                                  | General Fund                        | 20                  | 90                  | 353.1%                        | 86                       | -4.5%                         | 110  | 27.9%                          | 0.0%  |
|  | All Funds                           | 20                  | 90                  | 353.1%                        | 86                       | -4.5%                         | 110  | 27.9%                          | 0.0%  |
| Human Rights                               | General Fund                        | 528                 | 12                  | -97.8%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Special Revenue Fund                | 5                   | 5                   | -7.7%                         | 6                        | 26.6%                         | 6  | 0.0%                           | 0.0%  |
|  | All Funds                           | 533                 | 17                  | -96.9%                        | 6                        | -63.8%                        | 6  | 0.0%                           | 0.0%  |
| Corrections                                | General Fund                        | 74,015              | 97,063              | 31.1%                         | 100,368                  | 3.4%                          | 100,368                                    | 0.0%                           | 8.0%  |
|  | Special Revenue Fund                | 843                 | 883                 | 4.8%                          | 608                      | -31.1%                        | 608  | 0.0%                           | 0.0%  |
|  | Gift Fund                           | 0                   | 3                   | 660.4%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
|  | Federal Fund                        | 1,615               | 2,718               | 68.3%                         | 1,755                    | -35.4%                        | 1,755                                      | 0.0%                           | 0.1%  |
|  | Miscellaneous Enterprise Funds      | 1,442               | 1,221               | -15.4%                        | 1,132                    | -7.2%                         | 1,132                                      | 0.0%                           | 0.1%  |
|  | Miscellaneous Agency Funds          | 68                  | 49                  | -28.4%                        | 16                       | -67.3%                        | 16   | 0.0%                           | 0.0%  |
|  | All Funds                           | 77,984              | 101,936             | 30.7%                         | 103,879                  | 1.9%                          | 103,879                                    | 0.0%                           | 8.3%  |

| Agency                           | Fund                                  | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation<br>as Percent of Total |
|----------------------------------|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
| Sentencing Guidelines Commission | General Fund                          | 128                 | 25                  | -80.4%                        | -                        | -100.0%                       | -  |                                | 0.0%  |
|                                  | All Funds                             | 128                 | 25                  | -80.4%                        | -                        | -100.0%                       | -  |                                | 0.0%  |
| Public Safety - Public Safety    | General Fund                          | 6,126               | 3,309               | -46.0%                        | 8,431                    | 154.8%                        | 8,431                                      | 0.0%                           | 0.7%  |
|                                  | State Government Special Revenue Fund | 574                 | 2,635               | 359.2%                        | 2,577                    | -2.2%                         | 5,603                                      | 117.4%                         | 0.4%  |
|                                  | Special Revenue Fund                  | 1,861               | 2,588               | 39.0%                         | 2,298                    | -11.2%                        | 2,298                                      | 0.0%                           | 0.2%  |
|                                  | Gift Fund                             | 20                  | 34                  | 72.6%                         | 30                       | -11.8%                        | 30   | 0.0%                           | 0.0%  |
|                                  | Trunk Highway Fund                    | 66                  | 18                  | -73.1%                        | 10                       | -43.3%                        | 10   | 0.0%                           | 0.0%  |
|                                  | Federal Fund                          | 3,607               | 4,995               | 38.5%                         | 832                      | -83.3%                        | 832  | 0.0%                           | 0.1%  |
|                                  | All Funds                             | 12,253              | 13,579              | 10.8%                         | 14,178                   | 4.4%                          | 17,204                                     | 21.3%                          | 1.4%  |
| <b>STATEWIDE</b>                 | <b>All Funds</b>                      | <b>971,970</b>      | <b>1,236,714</b>    | <b>27.2%</b>                  | <b>1,048,724</b>         | <b>-15.2%</b>                 | <b>1,253,337</b>                           | <b>19.5%</b>                   | <b>100.0%</b>                                       |

**Professional and Technical Contract Report**

**Table Two: Professional and Technical Contracts by Fund**

(Dollars in Thousands)

|                                       | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation as<br>Percent of Total |
|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
| General Fund                          | 215,315             | 272,109             | 26.4%                         | 264,038                  | -3.0%                         | 266,185                                    | 0.8%                           | 21.2%   |
| Transit Assistance Fund               | 0                   | 57                  | 14720.5%                      | 12                       | -79.1%                        | 12   | 0.0%                           | 0.0%  |
| Medical Education Endowment Fund      | 2,406               | 1,798               | -25.2%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
| State Government Special Revenue Fund | 25,746              | 27,162              | 5.5%                          | 22,638                   | -16.7%                        | 24,214                                     | 7.0%                           | 1.9%  |
| Special Revenue Fund                  | 134,816             | 180,562             | 33.9%                         | 85,950                   | -52.4%                        | 87,534                                     | 1.8%                           | 7.0%  |
| Agricultural Fund                     | 1,147               | 1,361               | 18.7%                         | 675                      | -50.4%                        | 675  | 0.0%                           | 0.1%  |
| Environment and Natural Resource Fund | 4,535               | 5,569               | 22.8%                         | 36                       | -99.4%                        | 36   | 0.0%                           | 0.0%  |
| DNR-Natural Resources Fund            | 4,661               | 3,497               | -25.0%                        | 3,456                    | -1.2%                         | 3,456                                      | 0.0%                           | 0.3%  |
| Game and Fish Fund                    | 9,940               | 10,268              | 3.3%                          | 10,799                   | 5.2%                          | 10,799                                     | 0.0%                           | 0.9%  |
| Outdoor Heritage Fund                 | 2,809               | 13,427              | 378.0%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
| Arts & Cultural Heritage Fund         | 1,484               | 1,520               | 2.4%                          | -                        | -100.0%                       | -  | -                              | 0.0%  |
| Clean Water Fund                      | 22,606              | 36,348              | 60.8%                         | -                        | -100.0%                       | 8,006                                      | -                              | 0.6%  |
| Parks and Trails Fund                 | 3,349               | 2,817               | -15.9%                        | -                        | -100.0%                       | -  | -                              | 0.0%  |
| Petroleum Tank Release Cleanup Fund   | 277                 | 526                 | 89.9%                         | 647                      | 23.0%                         | 647  | 0.0%                           | 0.1%  |
| Health Care Access Fund               | 10,040              | 9,221               | -8.2%                         | 3,208                    | -65.2%                        | 3,208                                      | 0.0%                           | 0.3%  |
| Iron Range Resources and Rehab Fund   | 376                 | 654                 | 73.9%                         | 758                      | 15.9%                         | 758  | 0.0%                           | 0.1%  |
| Economic Protection Trust Fund        | 106                 | 146                 | 37.7%                         | 202                      | 38.4%                         | 202  | 0.0%                           | 0.0%  |
| Workforce Development Fund            | 305                 | 46                  | -85.0%                        | 18                       | -60.9%                        | 18   | 0.0%                           | 0.0%  |
| Endowment and Permanent School Fund   | 39                  | 15                  | -62.0%                        | 14                       | -6.2%                         | 14   | 0.0%                           | 0.0%  |
| Gift Fund                             | 1,041               | 1,076               | 3.4%                          | 868                      | -19.4%                        | 868  | 0.0%                           | 0.1%  |
| Municipal State Aid Street Fund       | 1,609               | 3,287               | 104.2%                        | 3,640                    | 10.7%                         | 3,640                                      | 0.0%                           | 0.3%  |
| County State Aid Highway Fund         | 4,625               | 9,750               | 110.8%                        | 12,896                   | 32.3%                         | 13,480                                     | 4.5%                           | 1.1%  |
| Trunk Highway Fund                    | 152,709             | 148,801             | -2.6%                         | 125,006                  | -16.0%                        | 315,722                                    | 152.6%                         | 25.2%   |
| Highway Users Tax Distribution Fund   | 99                  | 271                 | 173.8%                        | 84                       | -69.0%                        | 84   | 0.0%                           | 0.0%  |
| State Airports Fund                   | 3,512               | 4,344               | 23.7%                         | 3,843                    | -11.5%                        | 3,843                                      | 0.0%                           | 0.3%  |
| Environmental Fund                    | 2,831               | 3,221               | 13.8%                         | 3,292                    | 2.2%                          | 3,292                                      | 0.0%                           | 0.3%  |
| Remediation Fund                      | 29,860              | 44,581              | 49.3%                         | 32,598                   | -26.9%                        | 32,598                                     | 0.0%                           | 2.6%  |
| Workers Compensation Special Fund     | 1,385               | 766                 | -44.7%                        | 650                      | -15.2%                        | 650  | 0.0%                           | 0.1%  |
| Federal Fund                          | 242,559             | 226,481             | -6.6%                         | 224,013                  | -1.1%                         | 224,013                                    | 0.0%                           | 17.9%   |
| Federal TANF Reserve Fund             | 164                 | 134                 | -18.6%                        | 60                       | -55.1%                        | 60   | 0.0%                           | 0.0%  |
| Capital Funds                         | -                   | 1,283               | -                             | 2,504                    | 95.1%                         | 2,504                                      | 0.0%                           | 0.2%  |
| Capital-Building Funds                | 26,093              | 14,915              | -42.8%                        | 15,248                   | 2.2%                          | 15,248                                     | 0.0%                           | 1.2%  |
| Reinvest In Minnesota - Gifts Fund    | 447                 | 252                 | -43.7%                        | 140                      | -44.4%                        | 140  | 0.0%                           | 0.0%  |
| DHS Enterprise Funds                  | 614                 | 1,156               | 88.4%                         | 833                      | -27.9%                        | 833  | 0.0%                           | 0.1%  |

|                                       | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Percent<br>Change from<br>Base | Governor's<br>Recommendation as<br>Percent of Total |
|---------------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|--------------------------------|---|
| Miscellaneous Enterprise Funds        | 23,944              | 37,474              | 56.5%                         | 38,597                   | 3.0%                          | 38,597                                     | 0.0%                           | 3.1%  |
| Administration Enterprise Funds       | 646                 | 1,733               | 168.3%                        | 2,409                    | 39.0%                         | 2,409                                      | 0.0%                           | 0.2%  |
| Administration Internal Service Funds | 4,460               | 4,298               | -3.6%                         | 1,984                    | -53.8%                        | 1,984                                      | 0.0%                           | 0.2%  |
| MMB Internal Service Funds            | 16,722              | 81,938              | 390.0%                        | 73,750                   | -10.0%                        | 73,750                                     | 0.0%                           | 5.9%  |
| Miscellaneous Internal Service Funds  | 4,220               | 56,525              | 1239.6%                       | 87,826                   | 55.4%                         | 87,826                                     | 0.0%                           | 7.0%  |
| Miscellaneous Agency Funds            | 342                 | 78                  | -77.3%                        | 17                       | -78.1%                        | 17   | 0.0%                           | 0.0%  |
| Plan Pension Trust Funds              | 3,087               | 6,183               | 100.3%                        | 6,607                    | 6.9%                          | 6,607                                      | 0.0%                           | 0.5%  |
| Miscellaneous Pension Trust Funds     | 6,181               | 14,824              | 139.8%                        | 11,337                   | -23.5%                        | 11,337                                     | 0.0%                           | 0.9%  |
| Investment Pools                      | 892                 | 1,486               | 66.6%                         | 2,000                    | 34.6%                         | 2,000                                      | 0.0%                           | 0.2%  |
| Miscellaneous Component Units Funds   | 3,649               | 4,486               | 23.0%                         | 5,672                    | 26.4%                         | 5,672                                      | 0.0%                           | 0.5%  |
| Revolving Component Units Funds       | 299                 | 267                 | -10.9%                        | 396                      | 48.5%                         | 396  | 0.0%                           | 0.0%  |
| <b>All Funds Total</b>                | <b>971,970</b>      | <b>1,236,714</b>    | <b>27.2%</b>                  | <b>1,048,724</b>         | <b>-15.2%</b>                 | <b>1,253,337</b>                           | <b>19.5%</b>                   | <b>100.0%</b>                                       |

**Professional and Technical Contract Report**

**Table Three: Professional and Technical Contracts by Bill Area**

(Dollars in Thousands)

|                               | FY 2012-13<br>Total | FY 2014-15<br>Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Base Total | Biennial<br>Percent<br>Change | FY 2016-17<br>Governor's<br>Recommendation | Governor's<br>Recommendation<br>Percent Change<br>from Base | Governor's<br>Recommendation<br>as Percent of Total |
|-------------------------------|---------------------|---------------------|-------------------------------|--------------------------|-------------------------------|--|---|---|
| E-12 Education                | 68,861              | 69,050              | 0.3%                          | 68,522                   | -0.8%                         | 68,522                                     | 0.0%  | 5.5%  |
| Higher Education              | 4,549               | 4,810               | 5.7%                          | 2,528                    | -47.4%                        | 2,528                                      | 0.0%  | 0.2%  |
| Health and Human Services     | 154,771             | 184,041             | 18.9%                         | 119,190                  | -35.2%                        | 119,965                                    | 0.7%  | 9.6%  |
| Environment and Agriculture   | 109,714             | 158,602             | 44.6%                         | 79,910                   | -49.6%                        | 88,250                                     | 10.4%   | 7.0%  |
| Economic Development          | 87,242              | 74,194              | -15.0%                        | 76,692                   | 3.4%                          | 77,176                                     | 0.6%  | 6.2%  |
| State Government and Veterans | 169,283             | 317,996             | 87.8%                         | 330,454                  | 3.9%                          | 331,118                                    | 0.2%  | 26.4%   |
| Transportation                | 250,380             | 266,188             | 6.3%                          | 210,658                  | -20.9%                        | 401,958                                    | 90.8%   | 32.1%   |
| Public Safety and Judiciary   | 127,170             | 161,833             | 27.3%                         | 160,771                  | -0.7%                         | 163,821                                    | 1.9%  | 13.1%   |
| <b>STATEWIDE</b>              | <b>971,970</b>      | <b>1,236,714</b>    | <b>27.2%</b>                  | <b>1,048,724</b>         | <b>-15.2%</b>                 | <b>1,253,337</b>                           | <b>19.5%</b>  | <b>100.0%</b>                                       |