

MINNESOTA BIENNIAL BUDGET

FY 2014 – 2015



Professional and Technical Contract Report

*Governor's Budget
January 22, 2013*

Professional and Technical Contract Report

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Professional and Technical Contract Report

Introduction

Definition

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

Report Format

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

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

¹ Minnesota Statutes 16C.08, subdivision 1

² Minnesota Statutes 16a.11, subdivision 3c

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

All dollar amounts are expressed to the nearest thousand.

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

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

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

Other Notes about the Data

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

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

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

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

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

⁴ For more detailed information on the State of Minnesota's funds and their purposes, please see information that accompanies the consolidated fund statement at: <http://www.mmb.state.mn.us/fin/budget>

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

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

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

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Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

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

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(dollars in thousands)

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

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Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

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

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(dollars in thousands)

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

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

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

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(dollars in thousands)

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

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(dollars in thousands)

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

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(dollars in thousands)

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

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Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

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

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

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

Professional and Technical Contract Report

Table One: Professional and Technical Contracts by Agency and Fund

(dollars in thousands)

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

Notes:

- (1) "All_Funds" indicates the total of all funds, state-wide. This presentation includes all governmental (e.g. general fund, special revenue funds, and capital funds) and proprietary funds (internal service funds, enterprise funds and agency funds).
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- (3) Percent of total is calculated on 2014-2015 Governor's recommendation.
- (4) Agencies involved in Information Technology consolidation may show significant declines in their professional technical contracts, with a related increase in MN.IT
- (6) The large increase in the health insurance exchange reflects continued implementation of the exchange.
- (5) n/a = not applicable

Professional and Technical Contract Report

Table Two: Professional and Technical Contracts by Fund

(dollars in thousands)

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

Professional and Technical Contract Report

Table Two: Professional and Technical Contracts by Fund

(dollars in thousands)

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

Notes:

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- (4) Funds involved in Information Technology consolidation may show significant declines in their professional technical contracts, with a related increase in MN.IT's fund.
- (5) n/a = not applicable

Professional and Technical Contract Report

Table Three: Professional and Technical Contracts by Bill Area

(dollars in thousands)

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

Notes:

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