

The Actual Executive Branch Expenditures report shows actual agency expenditures for employee base salaries, retirement, insurance and FICA for calendar year 2013 and splits them out by General and all other funds. Base salary is defined as employee base pay excluding pay types such as overtime, on call, differentials, etc.

This report excludes the Minnesota State Colleges and Universities.

**Actual Executive Branch Expenditures
of Base Salaries and Benefits
for Calendar Year 2013**

Tuesday, January 14, 2014

Agency	General Fund	Prct	All Other Funds	Prct	Total All Funds
Accountancy Board	\$324,116	100.0%	\$0	0.0%	\$324,116
Administration Dept	\$6,822,171	21.5%	\$24,883,618	78.5%	\$31,705,789
Administrative Hearings	\$165,152	2.3%	\$6,956,543	97.7%	\$7,121,695
Agriculture Dept	\$11,310,816	32.9%	\$23,056,646	67.1%	\$34,367,462
Amateur Sports Comm	\$251,093	83.4%	\$49,961	16.6%	\$301,054
Animal Health Board	\$3,286,280	90.9%	\$328,226	9.1%	\$3,614,506
Architecture, Engineering Bd	\$433,837	100.0%	\$0	0.0%	\$433,837
Arts Board	\$342,903	28.7%	\$853,013	71.3%	\$1,195,916
Asian-Pacific Council	\$184,179	97.3%	\$5,096	2.7%	\$189,275
Attorney General	\$24,146,236	90.3%	\$2,595,317	9.7%	\$26,741,553
Barber Examiners Board	\$184,228	100.0%	\$0	0.0%	\$184,228
Bd of Podiatric Medicine	\$0	0.0%	\$45,956	100.0%	\$45,956
Black Minnesotans Council	\$180,085	100.0%	\$0	0.0%	\$180,085
Board Behavioral Hlth&Therapy	\$0	0.0%	\$295,874	100.0%	\$295,874
Bureau of Mediation Services	\$1,224,105	100.0%	\$0	0.0%	\$1,224,105
Campaign Fin & Public Discl Bd	\$647,975	100.0%	\$0	0.0%	\$647,975
Capitol Area Architect	\$247,117	100.0%	\$0	0.0%	\$247,117
Chicano/Latino Affairs Council	\$276,415	88.6%	\$35,458	11.4%	\$311,873
Chiropractors Board	\$0	0.0%	\$341,948	100.0%	\$341,948
Commerce Dept	\$18,265,778	59.9%	\$12,229,914	40.1%	\$30,495,692
Corrections Dept	\$291,738,464	91.8%	\$25,948,954	8.2%	\$317,687,418
Cosmetologist Exam Board	\$814,838	100.0%	\$0	0.0%	\$814,838
Dentistry Board	\$0	0.0%	\$1,483,306	100.0%	\$1,483,306
Dietetics & Nutrition Practice	\$0	0.0%	\$81,244	100.0%	\$81,244
Disability Council	\$390,190	91.2%	\$37,522	8.8%	\$427,712
Education Department	\$16,253,661	41.2%	\$23,222,098	58.8%	\$39,475,759
Emergency Medical Services Bd	\$787,424	88.7%	\$99,931	11.3%	\$887,356
Employ & Econ Development Dept	\$8,919,866	7.7%	\$106,395,944	92.3%	\$115,315,810
Explore Minnesota Tourism	\$3,420,103	100.0%	\$0	0.0%	\$3,420,103
Gambling Control Board	\$0	0.0%	\$2,509,885	100.0%	\$2,509,885
Governors Office	\$2,866,969	82.9%	\$592,871	17.1%	\$3,459,839
Health Department	\$13,969,863	11.2%	\$110,779,360	88.8%	\$124,749,223
Higher Ed Facilities Authority	\$0	0.0%	\$249,173	100.0%	\$249,173
Housing Finance Agency	\$0	0.0%	\$20,812,794	100.0%	\$20,812,794
Human Rights Dept	\$2,409,061	96.8%	\$78,475	3.2%	\$2,487,536
Human Services Dept	\$261,621,344	52.4%	\$237,385,936	47.6%	\$499,007,280
Indian Affairs Council	\$332,927	89.0%	\$41,193	11.0%	\$374,120

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Agency	General Fund	Prct	All Other Funds	Prct	Total All Funds
Investment Board	\$0	0.0%	\$3,360,495	100.0%	\$3,360,495
Iron Range Resources & Rehab	\$0	0.0%	\$4,762,706	100.0%	\$4,762,706
Labor & Industry Dept	\$651,631	1.7%	\$38,034,424	98.3%	\$38,686,055
Lottery	\$0	0.0%	\$11,843,070	100.0%	\$11,843,070
Marriage & Family Therapy	\$0	0.0%	\$129,896	100.0%	\$129,896
Medical Practice Board	\$0	0.0%	\$1,652,056	100.0%	\$1,652,056
Military Affairs Dept	\$3,218,089	16.5%	\$16,317,950	83.5%	\$19,536,039
Mn Management & Budget	\$16,171,799	56.7%	\$12,327,664	43.3%	\$28,499,463
Mn State Academies	\$10,334,677	79.1%	\$2,738,380	20.9%	\$13,073,057
MN Zoological Garden	\$3,873,665	24.4%	\$11,985,262	75.6%	\$15,858,927
MNsure	\$0	0.0%	\$3,094,314	100.0%	\$3,094,314
Natural Resources Dept	\$31,136,442	15.8%	\$165,838,576	84.2%	\$196,975,018
Nursing Board	\$0	0.0%	\$2,569,703	100.0%	\$2,569,703
Nursing Home Admin Board	\$1,000	0.2%	\$597,015	99.8%	\$598,015
Office of Higher Education	\$1,918,094	36.4%	\$3,345,809	63.6%	\$5,263,903
Office of MN.IT Services	\$3,694,967	6.9%	\$49,493,644	93.1%	\$53,188,611
Ombud Mental Health & Dev Dis	\$1,585,310	100.0%	\$0	0.0%	\$1,585,310
Ombudsperson for Families	\$267,671	87.8%	\$37,252	12.2%	\$304,923
Optometry Board	\$0	0.0%	\$90,840	100.0%	\$90,840
Peace Officers Board (POST)	\$0	0.0%	\$899,806	100.0%	\$899,806
Perpich Ctr for Arts Education	\$5,413,247	78.2%	\$1,510,904	21.8%	\$6,924,151
Pharmacy Board	\$0	0.0%	\$1,687,362	100.0%	\$1,687,362
Physical Therapy Board	\$0	0.0%	\$234,560	100.0%	\$234,560
Pollution Control Agency	\$2,047,893	2.6%	\$76,148,592	97.4%	\$78,196,485
Private Detective Board	\$106,937	100.0%	\$0	0.0%	\$106,937
Psychology Board	\$0	0.0%	\$545,596	100.0%	\$545,596
Public Facilities Authority	\$0	0.0%	\$792,489	100.0%	\$792,489
Public Safety Dept	\$32,308,268	20.1%	\$128,264,352	79.9%	\$160,572,620
Public Utilities Comm	\$5,118,799	99.0%	\$54,138	1.0%	\$5,172,936
Racing Commission	\$0	0.0%	\$802,778	100.0%	\$802,778
Revenue Dept	\$108,899,680	94.9%	\$5,851,306	5.1%	\$114,750,986
Secretary of State	\$3,946,848	74.7%	\$1,336,409	25.3%	\$5,283,257
Sentencing Guidelines Comm	\$512,477	100.0%	\$0	0.0%	\$512,477
Social Work Board	\$0	0.0%	\$736,029	100.0%	\$736,029
State Auditor	\$4,442,443	56.7%	\$3,395,496	43.3%	\$7,837,939
Tax Court	\$646,942	100.0%	\$0	0.0%	\$646,942
Teachers Retirement Assoc	\$0	0.0%	\$7,154,583	100.0%	\$7,154,583

**Actual Executive Branch Expenditures
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Tuesday, January 14, 2014

Agency	General Fund	Prct	All Other Funds	Prct	Total All Funds
Transportation Dept	\$807,369	0.2%	\$382,132,864	99.8%	\$382,940,233
Veterans Affairs Dept	\$5,781,800	8.1%	\$65,833,468	91.9%	\$71,615,268
Veterinary Medicine Board	\$0	0.0%	\$201,804	100.0%	\$201,804
Water & Soil Resources Board	\$3,217,278	39.6%	\$4,915,124	60.4%	\$8,132,402
Workers Comp Court of Appeals	\$0	0.0%	\$1,404,101	100.0%	\$1,404,101
Total All Agencies	\$917,920,520	36.3%	\$1,613,517,071	63.7%	\$2,531,437,590