

**IT SPEND - EXECUTIVE AGENCIES SUBJECT TO IT CONSOLIDATION  
FY13 - 18**

Agency	Agency Name	Actual				Plan	
		FY13	FY14	FY15	FY16	FY17	FY18
B04	Agriculture Dept	\$ 4,255,000	\$ 4,033,484	\$ 4,329,396	\$ 4,785,347	\$ 3,883,610	\$ 4,412,037
B11	Barber/Cosmetologist Examlners Bd	78,338	14,644	119,730	91,196	137,084	119,450
B13	Commerce Dept	3,236,872	2,935,326	3,326,530	2,906,230	3,240,617	2,746,127
B14	Animal Health Board	412,381	443,607	694,332	555,788	479,452	465,463
B15	Barbers Examiners Board	32,965	4,663	16,018	7,833	23,429	19,452
B20	Minnesota Tourism	569,306	735,362	456,306	438,128	536,440	578,553
B22	Employment & Economic Development	22,621,419	27,846,592	21,827,558	21,435,998	26,114,582	27,064,469
B41	Workers Compensation Court of Appeals	14,517	14,180	14,018	15,052	20,913	26,910
B42	Labor & Industry Dept	3,987,594	3,883,347	4,879,473	4,572,159	4,145,533	4,267,777
B7E	Architecture/Engineering Board	47,719	43,944	35,476	46,394	70,537	58,405
B7P	Accountancy Board	40,986	35,872	35,379	66,272	71,799	60,295
B82	Public Utilities Commission	395,440	410,271	504,681	453,948	567,583	474,198
B9D	Amateur Sports Comm	-	-	7,104	36,719	116,990	3,718
E25	Center for Arts Education	93,033	90,557	267,432	237,621	325,623	140,604
E37	Minnesota Dept of Education	11,513,559	8,179,899	7,954,284	8,109,402	9,390,234	9,179,700
E44	Minnesota State Academies	205,023	202,992	301,034	747,626	341,324	715,846
E50	Arts Board	197,792	196,377	206,117	188,683	266,849	98,112
E60	Higher Education Services Office	784,048	662,143	2,936,473	2,800,757	781,891	639,871
E77	Zoological Board	524,658	674,614	710,560	854,807	756,117	946,628
G02	Administration Dept	4,326,745	4,073,529	4,458,888	4,947,611	6,318,002	6,705,891
G05	Racing Commission	175,715	164,300	96,400	62,732	127,852	77,274
G09	Gambling Control Board	33,700	72,038	44,198	55,759	83,026	125,686
G10	Management & Budget Dept	30,203,549	36,635,561	18,371,741	18,990,171	17,720,872	13,953,000
G17	Human Rights Dept	252,643	269,647	410,685	311,690	431,880	409,937
G19	Indian Affairs Council	9,073	14,056	8,954	11,315	15,125	24,546
G45	Mediation Service Bureau	67,616	64,039	451,959	99,473	85,234	77,807
G46	Enterprise Technology Office	9,473,191	15,530,932	17,339,628	11,951,122	10,721,222	9,872,968
G67	Revenue Dept	22,099,950	22,207,979	24,577,107	22,743,236	23,440,096	25,788,458
G92	Ombudsperson for Families	14,714	13,555	15,576	15,656	11,810	13,597
G9K	Administrative Hearings Office	620,648	392,277	423,072	465,797	705,310	578,338
G9L	Black Minnesotans Council	5,950	17,476	9,303	34,944	45,614	19,379
G9M	Chicano Latino Affairs Council	7,376	7,530	5,605	10,234	10,701	19,029
G9N	Asian-Pacific Minnesotans Council	6,696	8,991	8,343	14,781	51,513	16,709
G9X	Capitol Area Architectural Planning Board	8,564	-	7,590	7,359	4,570	11,433
G9Y	Disability Council	22,575	19,503	16,406	19,024	24,842	46,456
H12	Health Dept	19,981,924	8,523,716	23,252,884	23,286,841	30,545,328	30,301,433
H55	Human Services Dept	141,621,806	154,364,956	168,127,590	195,480,555	178,064,669	150,593,378
H60	Mnsure	64,104,533	14,024,550	22,624,399	-	-	-
H75	Veterans Affairs Dept	5,970,492	3,573,271	4,405,935	5,832,023	6,957,277	6,165,694
H7B	Medical Practices Board	379,973	220,314	254,359	349,549	219,208	239,813
H7C	Nursing Board	360,224	309,659	374,589	258,282	350,665	437,181
H7D	Pharmacy Board	307,937	213,539	280,717	300,566	341,668	377,253
H7F	Dentistry Board	114,003	30,166	87,141	62,131	74,095	76,742
H7H	Chiropractic Board	10,840	4,714	30,763	4,813	10,673	24,319
H7J	Optometry Board	5,500	2,478	403	454	4,571	4,462
H7K	Nursing Home Admin Board	269,170	259,273	368,682	441,304	418,296	370,837
H7L	Social Work Board	123,598	113,403	183,004	128,302	139,519	174,221
H7M	Marrlage & Family Therapy Board	7,554	4,446	1,735	1,944	6,873	8,757
H7Q	Podiatric Medicine Board	677	1,912	789	679	6,097	4,782
H7R	Veterinary Medicine Board	6,019	3,315	7,372	2,591	6,888	12,040
H7S	Emergency Medical Svcs Reg Bd	53,302	35,449	36,118	42,401	41,561	56,066
H7U	Dietetic & Nutrition Practice Bd	7,656	2,719	1,527	797	5,911	5,657
H7V	Psychology Board	58,218	17,532	23,774	33,316	13,960	288,884
H7W	Physical Therapy Board	34,235	17,773	16,602	9,117	6,642	14,637
H7X	Behavioral Health & Therapy Bd	39,031	8,283	3,361	3,641	10,746	49,721
H9G	Ombudsman for Mental Health & DD	253,838	128,179	173,414	123,569	249,850	284,788
J68	Tax Court	24,095	22,797	72,207	33,762	752,529	78,587
P07	Public Safety Dept	44,647,241	34,445,959	42,043,752	45,692,616	50,277,497	50,964,641
P78	Corrections Dept	12,197,707	10,048,077	11,506,043	14,689,787	15,035,940	18,488,205
P7T	Peace Officers Stds & Trng Bd	136,695	72,872	13,065	12,486	25,586	276,472
P9E	Sentencing Guidelines Commission	150,120	29,903	107,753	30,267	43,940	22,327
R29	Natural Resources Dept	19,398,466	20,528,101	15,973,107	17,634,429	19,639,060	20,536,965
R32	Pollution Control Agency	8,536,429	10,576,157	11,637,553	12,020,151	11,524,446	13,614,628
R9P	Water & Soil Resources Board	1,114,753	1,050,388	757,572	1,064,191	1,332,917	1,470,156
T79	Transportation Dept	40,598,515	35,055,864	40,291,450	41,299,293	32,360,471	39,696,502
	<b>TOTAL</b>	<b>\$ 476,853,903</b>	<b>\$ 423,589,053</b>	<b>\$ 457,525,016</b>	<b>\$ 466,930,719</b>	<b>\$ 459,535,163</b>	<b>\$ 444,397,270</b>
	Enterprise (excluding nonexecutive agencies)	\$ 83,363,078	\$ 88,073,351	\$ 89,588,943	\$ 96,699,544	\$ 102,350,981	\$ 154,127,749
	Agency	\$ 393,490,826	\$ 335,515,702	\$ 367,936,073	\$ 370,231,175	\$ 357,184,182	\$ 290,269,521