

# Minnesota Biennial Budget

FY 2012 - 2013



2012 - 2013

*Professional/Technical Contract Report  
Governor's Budget  
February 15, 2011*

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

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# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

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## 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 the 2008-2009 biennium,
- Actual expenditures for fiscal year 2010 added to budgeted expenditures for fiscal year 2011<sup>3</sup> (to represent the current biennium),
- Forecasted expenditures for fiscal years 2012 and 2013, and
- Governor's Recommendations for fiscal years 2012 and 2013.

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 this statutory requirement. The second table provides the annual total of professional/technical contracts by fund (in alphabetical order by fund name<sup>4</sup>) for 2010 actual to 2013 governor's recommended budget. A third table provides totals by bill area from 2010 actual to 2012 governor's recommended budget. 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>.

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

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

<sup>3</sup> FY 2011 data is as of July 2010 month end. This was the most recent data available when the budget system was prepared for developing the 2012-13 biennial budget. Agencies may have made additional spending decisions since then; these decisions include potential changes to professional/technical contract spending.

<sup>4</sup> For more detailed information on the State of Minnesota's funds and their purposes, please see:

<http://www.mmb.state.mn.us/alpah-order-funds>

<sup>5</sup> Object classes 2D0 and 2D7 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)				2012-13	2012-13
Agency Name	2008 Actual-	2010 Actual-	Forecast	Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
<b><u>ACCOUNTANCY BOARD</u></b>					
GENERAL	24	67	20	170	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	71	0	0	0	
<b>TOTAL-ACCOUNTANCY BOARD</b>	95	67	20	170	
Percent change 2010-2011 to 2012-2013 Governor Recomm					154%
Agency professional/technical spending as percent of total 2012-13 professional technical spending (all funds)					0.02%
<b><u>ADMINISTRATION</u></b>					
CENTRAL MAIL: INTERNAL SERVICE	1	4	6	6	
FEDERAL	450	638	665	665	
FEDERAL STIMULUS	0	2,660	4,237	4,237	
GENERAL	3,863	947	1,019	974	
GIFT	5	7	0	0	
MATERIALS MANAGEMENT: COOPERATIVE PURCHASING	266	580	1,212	1,212	
MATERIALS MANAGEMENT: SURPLUS PROPERTY	205	211	204	204	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	4,157	6,015	6,015	
PLANT MANAGEMENT	852	831	794	794	
RE COMM	7	0	0	0	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	4,645	4,054	241	241	
RISK MANAGEMENT	1,149	1,600	1,364	1,364	
TRAVEL MANAGEMENT	424	810	800	800	
<b>TOTAL-ADMINISTRATION</b>	11,867	16,499	16,557	16,512	
Percent change 2010-2011 to 2012-2013 Governor Recomm					0.1%
Agency spending as percent of total (all funds) 2012-13					2%
<b><u>ADMINISTRATIVE HEARINGS</u></b>					
ADMINISTRATIVE HEARINGS	533	511	368	368	
GENERAL	37	19	20	20	
WORKERS COMPENSATION TRANSCRIPT	3	41	50	50	
WORKERS COMPENSATION	63	467	202	202	
<b>TOTAL-ADMINISTRATIVE HEARINGS</b>	636	1,038	640	640	
Percent change 2010-2011 to 2012-2013 Governor Recomm					-38%
Agency spending as percent of total (all funds) 2012-13					0%
<b><u>AGRICULTURE</u></b>					
AGRICULTURE	820	1,284	984	984	
CLEAN WATER	0	700	0	1,046	
ENVIRONMENT AND NATURAL RESOURCE	226	0	0		
FEDERAL	451	595	957	957	
GENERAL	1,286	1,545	432	432	
GIFT	6	14	0	0	
REMEDICATION	404	2,299	3,402	3,402	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	102	52	43	43	
<b>TOTAL-AGRICULTURE</b>	3,295	6,489	5,818	6,864	
Percent change 2010-2011 to 2012-2013 Governor Recomm					6%
Agency spending as percent of total (all funds) 2012-13					1%
<b><u>ANIMAL HEALTH BOARD</u></b>					
FEDERAL	872	617	576	576	
GENERAL	1,123	1,345	1,240	1,240	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	350	0	0	
<b>TOTAL-ANIMAL HEALTH BOARD</b>	1,995	2,312	1,816	1,816	
Percent change 2010-2011 to 2012-2013 Governor Recomm					-21%
Agency spending as percent of total (all funds) 2012-13					0.3%
<b><u>ARCHITECTURE, ENGINEERING BOARD</u></b>					
GENERAL	45	125	110	260	
<b>TOTAL-ARCHITECTURE, ENGINEERING BOARD</b>	45	125	110	260	
Percent change 2010-2011 to 2012-2013 Governor Recomm					108%
Agency spending as percent of total (all funds) 2012-13					0.04%

## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

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(dollars in thousands)				2012-13	2012-13
Agency Name		2008 Actual-	2010 Actual-	Forecast	Governor
Fund name		2009 Actual	2011 Budget	Base	Recomm
<b><u>ARTS BOARD</u></b>					
ARTS AND CULTURAL HERITAGE		0	50	0	0
FEDERAL		46	42	2	2
GENERAL		82	153	58	58
<b>TOTAL-ARTS BOARD</b>		128	245	60	60
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-76%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>ASIAN-PACIFIC COUNCIL</u></b>					
GENERAL		0	15	0	0
GIFT		1	2	4	4
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		14	8	0	0
<b>TOTAL-ASIAN-PACIFIC COUNCIL</b>		15	25	4	4
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-84%
		Agency spending as percent of total (all funds) 2012-13			0.001%
<b><u>ATTORNEY GENERAL</u></b>					
ENVIRONMENTAL		0	82	164	164
FEDERAL		8	13	26	26
GENERAL		316	114	156	156
HEALTH-RELATED BOARDS		0	1	2	2
REMEDICATION		0	93	186	186
<b>TOTAL-ATTORNEY GENERAL</b>		324	303	534	534
		Percent change 2010-2011 to 2012-2013 Governor Recomm			76%
		Agency spending as percent of total (all funds) 2012-13			0.1%
<b><u>BARBER EXAMINERS BOARD</u></b>					
GENERAL		0	18	5	5
<b>TOTAL-BARBER EXAMINERS BOARD</b>		0	18	5	5
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-72%
		Agency spending as percent of total (all funds) 2012-13			0.001%
<b><u>BEHAVIORAL HEALTH AND THERAPY BOARD</u></b>					
HEALTH-RELATED BOARDS		149	87	25	25
<b>TOTAL-BEHAVIORAL HEALTH AND THERAPY BOARD</b>		149	87	25	25
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-71%
		Agency spending as percent of total (all funds) 2012-13			0.003%
<b><u>BLACK MINNESOTANS COUNCIL</u></b>					
GENERAL		13	28	28	28
GIFT		11	13	11	11
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		42	361	54	54
<b>TOTAL-BLACK MINNESOTANS COUNCIL</b>		66	402	93	93
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-77%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>CAMPAIGN FINANCE BOARD</u></b>					
GENERAL		14	28	4	4
<b>TOTAL-CAMPAIGN FINANCE BOARD</b>		14	28	4	4
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-86%
		Agency spending as percent of total (all funds) 2012-13			0.001%
<b><u>CAPITOL AREA ARCHITECT</u></b>					
GENERAL		69	0	0	0
<b>TOTAL-CAPITOL AREA ARCHITECT</b>		69	0	0	0
		Percent change 2010-2011 to 2012-2013 Governor Recomm			na
		Agency spending as percent of total (all funds) 2012-13			0%

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)				2012-13	2012-13
Agency Name		2008 Actual-	2010 Actual-	Forecast	Governor
Fund name		2009 Actual	2011 Budget	Base	Recomm
<b><u>CHICANO LATINO AFFAIRS COUNCIL</u></b>					
GENERAL		13	1	64	64
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		23	0	0	0
<b>TOTAL-CHICANO LATINO AFFAIRS COUNCIL</b>		<b>36</b>	<b>1</b>	<b>64</b>	<b>64</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			6300%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>CHIROPRACTIC EXAMINERS BOARD</u></b>					
HEALTH-RELATED BOARDS		2	99	20	20
<b>TOTAL-CHIROPRACTIC EXAMINERS BOARD</b>		<b>2</b>	<b>99</b>	<b>20</b>	<b>20</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-80%
		Agency spending as percent of total (all funds) 2012-13			0.003%
<b><u>COMMERCE</u></b>					
FEDERAL		189	369	25,209	25,209
FEDERAL STIMULUS		0	5,025	63	63
GENERAL		655	942	124	124
OTHER MISCELLANEOUS SPECIAL REVENUE		0	145	290	290
PETROLEUM TANK RELEASE CLEANUP		286	542	335	670
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		13,735	15,647	15,880	15,880
<b>TOTAL-COMMERCE</b>		<b>14,865</b>	<b>22,670</b>	<b>41,901</b>	<b>42,236</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			86%
		Agency spending as percent of total (all funds) 2012-13			6%
<b><u>CORRECTIONS</u></b>					
CORRECTIONAL INDUSTRIES		249	425	448	448
FEDERAL		461	376	448	448
FEDERAL STIMULUS		0	29,969	389	389
GENERAL		111,467	58,272	56,013	82,960
GIFT		5	2	2	2
MISCELLANEOUS AGENCY		104	106	90	90
OTHER MISCELLANEOUS SPECIAL REVENUE		943	1	2	2
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		296	645	644	644
SOCIAL WELFARE AGENCY		0	11	14	14
<b>TOTAL-CORRECTIONS</b>		<b>113,525</b>	<b>89,807</b>	<b>58,050</b>	<b>84,997</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-5%
		Agency spending as percent of total (all funds) 2012-13			12%
<b><u>COSMETOLOGIST EXAMINERS BOARD</u></b>					
GENERAL		21	85	37	37
<b>TOTAL-COSMETOLOGIST EXAMINERS BOARD</b>		<b>21</b>	<b>85</b>	<b>37</b>	<b>37</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-56%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>COURT OF APPEALS</u></b>					
GENERAL		13	35	66	66
FEDERAL		26	17	0	0
<b>TOTAL-COURT OF APPEALS</b>		<b>39</b>	<b>52</b>	<b>66</b>	<b>66</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			27%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>DENTISTRY BOARD</u></b>					
HEALTH-RELATED BOARDS		84	67	36	36
<b>TOTAL-DENTISTRY BOARD</b>		<b>84</b>	<b>67</b>	<b>36</b>	<b>36</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-46%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>DIETETICS AND NUTRITION PRACTICE BOARD</u></b>					
HEALTH-RELATED BOARDS		5	0	0	0
<b>TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD</b>		<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			na
		Agency spending as percent of total (all funds) 2012-13			0%

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands) Agency Name Fund name	2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	2012-13 Forecast Base	2012-13 Governor Recomm	
<b><u>DISABILITY COUNCIL</u></b>					
FEDERAL	0	31	0	0	
GENERAL	159	85	45	45	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	68	35	0	0	
<b>TOTAL-DISABILITY COUNCIL</b>	<b>227</b>	<b>151</b>	<b>45</b>	<b>45</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-70%
	Agency spending as percent of total (all funds) 2012-13				0.01%
<b><u>EDUCATION</u></b>					
ENVIRONMENT AND NATURAL RESOURCE	0	5	10	10	
FEDERAL	28,930	27,363	31,040	31,040	
FEDERAL STIMULUS	0	969	3,182	3,182	
GENERAL	35,416	34,379	33,556	31,898	
GIFT	211	0	0	0	
MISCELLANEOUS AGENCY	0	32	0	0	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	26	0	0	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	643	572	418	418	
<b>TOTAL-EDUCATION</b>	<b>65,200</b>	<b>63,346</b>	<b>68,206</b>	<b>66,548</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				5%
	Agency spending as percent of total (all funds) 2012-13				9%
<b><u>EMERGENCY MEDICAL SERVICES BOARD</u></b>					
GENERAL	79	13	10	10	
HEALTH-RELATED BOARDS	69	22	17	17	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	25	44	26	26	
<b>TOTAL-EMERGENCY MEDICAL SERVICES BOARD</b>	<b>173</b>	<b>79</b>	<b>53</b>	<b>53</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-33%
	Agency spending as percent of total (all funds) 2012-13				0.01%
<b><u>EMPLOYMENT AND ECONOMIC DEVELOPMENT</u></b>					
CLEAN WATER REVOLVING	283	0	0	0	
FEDERAL STIMULUS	61	1,212	225	225	
GENERAL	240	350	176	176	
GIFT	431	525	9	9	
FEDERAL (ECONOMIC SECURITY)	23,641	25,225	23,810	23,810	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	3,299	772	620	620	
WORKFORCE DEVELOPMENT	45	74	80	80	
<b>TOTAL-EMPLOYMENT AND ECONOMIC DEVELOPMENT</b>	<b>28,000</b>	<b>28,158</b>	<b>24,920</b>	<b>24,920</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-11%
	Agency spending as percent of total (all funds) 2012-13				3%
<b><u>ENTERPRISE TECHNOLOGY</u></b>					
ENTERPRISE TECHNOLOGIES	3,201	7,165	7,056	7,056	
FEDERAL	0	90	0	0	
GENERAL	8,082	599	325	285	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	931	20	20	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	4,560	5,360	5,252	5,252	
<b>TOTAL- ENTERPRISE TECHNOLOGY</b>	<b>15,843</b>	<b>14,145</b>	<b>12,653</b>	<b>12,613</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-11%
	Agency spending as percent of total (all funds) 2012-13				2%
<b><u>EXPLORE MINNESOTA TOURISM</u></b>					
FEDERAL	157	56	0	0	
GENERAL	8,325	6,938	5,700	5,674	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	373	746	746	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	1,418	1,352	884	5,644	
<b>TOTAL-EXPLORE MINNESOTA TOURISM</b>	<b>9,900</b>	<b>8,719</b>	<b>7,330</b>	<b>12,064</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				38%
	Agency spending as percent of total (all funds) 2012-13				2%

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)				2012-13	2012-13
Agency Name	2008 Actual-	2010 Actual-	Forecast	Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
<b><u>GAMBLING CONTROL BOARD</u></b>					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	104	12	20	20	
<b>TOTAL-GAMBLING CONTROL BOARD</b>	104	12	20	20	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				67%
	Agency spending as percent of total (all funds) 2012-13				0.003%
<b><u>GOVERNORS OFFICE</u></b>					
GENERAL	2	6	2	2	
<b>TOTAL-GOVERNORS OFFICE</b>	2	6	2	2	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-67%
	Agency spending as percent of total (all funds) 2012-13				0.0003%
<b><u>GUARDIAN AD LITEM BOARD</u></b>					
GENERAL	0	626	1,252	1,252	
<b>TOTAL-GUARDIAN AD LITEM BOARD</b>	0	626	1,252	1,252	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				100%
	Agency spending as percent of total (all funds) 2012-13				0.2%
<b><u>HEALTH</u></b>					
CLEAN WATER	0	527	0	698	
ENVIRONMENT AND NATURAL RESOURCE	0	484	0	0	
FEDERAL	7,992	17,111	19,224	19,224	
FEDERAL STIMULUS	0	7,264	8,549	8,549	
FEDERAL TEMPORARY AID TO NEEDY FAMILIES	159	147	246	246	
GENERAL	1,862	3,181	2,544	2,544	
GIFT	4	1	0	0	
HEALTH CARE ACCESS	2,217	6,955	8,202	12,147	
MEDICAL EDUCATION AND RESEARCH	0				
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	1,200	1,915	1,490	1,490	
STATE GOVERNMENT SPECIAL REVENUE	8,506	5,614	5,116	5,116	
<b>TOTAL-HEALTH</b>	21,940	43,199	45,371	50,014	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				16%
	Agency spending as percent of total (all funds) 2012-13				7%
<b><u>HISTORICAL SOCIETY</u></b>					
ARTS AND CULTURAL HERITAGE	0	2,722	0	0	
FEDERAL	6	4	4	4	
GENERAL	1,456	816	772	724	
GIFT	5,383	3,285	3,288	3,288	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	30	69	108	108	
<b>TOTAL-HISTORICAL SOCIETY</b>	6,875	6,896	4,172	4,124	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-40%
	Agency spending as percent of total (all funds) 2012-13				1%
<b><u>HOUSING FINANCE AGENCY</u></b>					
HOUSING FINANCE AGENCY	5,587	3,623	4,258	4,258	
<b>TOTAL-HOUSING FINANCE AGENCY</b>	5,587	3,623	4,258	4,258	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				18%
	Agency spending as percent of total (all funds) 2012-13				1%
<b><u>HUMAN RIGHTS</u></b>					
GENERAL	377	24	48	48	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	47	35	50	50	
<b>TOTAL-HUMAN RIGHTS</b>	424	59	98	98	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				66%
	Agency spending as percent of total (all funds) 2012-13				0.01%
<b><u>HUMAN SERVICES</u></b>					
HUMAN SERVICES: CHEMICAL DEPENDENCY SERVICES	1,571	1,240	1,560	1,560	
FEDERAL	8,612	11,054	7,341	7,341	
FEDERAL STIMULUS	0	502	0	0	
FEDERAL TEMPORARY AID TO NEEDY FAMILIES	0	6	10	10	

## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)			2012-13	2012-13	
Agency Name	2008 Actual-	2010 Actual-	Forecast	Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
<b><u>HUMAN SERVICES, continued</u></b>					
GENERAL	30,411	33,143	29,427	29,427	
GIFT	0	10	0	0	
HEALTH CARE ACCESS	3,584	2,997	2,564	2,564	
LOTTERY CASH FLOW	788	601	120	120	
MINNESOTA STATE INDUSTRIES	5	7	2	2	
MISCELLANEOUS AGENCY	0	5	0	0	
MN STATE OPERATED COMMUNITY SERVICES	135	207	288	288	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	32,418	23,011	22,782	22,782	
SOS: BRAIN INJURY AND ADOLESCENT SERVICES	1,709	289	4	4	
STATE GOVERNMENT SPECIAL REVENUE	7	6	6	6	
<b>TOTAL-HUMAN SERVICES</b>	<b>79,240</b>	<b>73,078</b>	<b>64,104</b>	<b>64,104</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-12%
	Agency spending as percent of total (all funds) 2012-13				9%
<b><u>INDIAN AFFAIRS COUNCIL</u></b>					
ARTS AND CULTURAL HERITAGE	0	73	0	0	
FEDERAL	0	86	0	0	
GENERAL	70	64	69	69	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	3	120	0	0	
<b>TOTAL-INDIAN AFFAIRS COUNCIL</b>	<b>73</b>	<b>343</b>	<b>69</b>	<b>69</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-80%
	Agency spending as percent of total (all funds) 2012-13				0.01%
<b><u>INVESTMENT BOARD</u></b>					
INVESTMENT: EXTERNAL MONEY MANAGERS	820	960	1,100	1,100	
SUPPLEMENTAL INVESTMENT: GUARANTEED INVESTMENT CONTRACT	88	0	0	0	
<b>TOTAL-INVESTMENT BOARD</b>	<b>908</b>	<b>960</b>	<b>1,100</b>	<b>1,100</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				15%
	Agency spending as percent of total (all funds) 2012-13				0.2%
<b><u>IRON RANGE RESOURCES</u></b>					
DOUGLAS J JOHNSON ECONOMIC PROTECTION	161	237	152	152	
GIANTS RIDGE GOLF AND SKI RESORT	5,494	6,474	6,622	6,622	
IRON RANGE RESOURCES AND REHABILITATION	443	422	358	358	
<b>TOTAL-IRON RANGE RESOURCES</b>	<b>6,098</b>	<b>7,133</b>	<b>7,132</b>	<b>7,132</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-0.01%
	Agency spending as percent of total (all funds) 2012-13				1.0%
<b><u>JUDICIAL STANDARDS BOARD</u></b>					
GENERAL	242	344	284	312	
<b>TOTAL-JUDICIAL STANDARDS BOARD</b>	<b>242</b>	<b>344</b>	<b>284</b>	<b>312</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-9%
	Agency spending as percent of total (all funds) 2012-13				0.04%
<b><u>LABOR AND INDUSTRY</u></b>					
CONSTRUCTION CODE	18,937	15,239	14,512	14,800	
FEDERAL	77	54	44	44	
GENERAL	0	1	2	2	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	380	83	2	2	
WORKERS COMPENSATION	860	744	518	518	
<b>TOTAL-LABOR AND INDUSTRY</b>	<b>20,254</b>	<b>16,121</b>	<b>15,078</b>	<b>15,366</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-5%
	Agency spending as percent of total (all funds) 2012-13				2%
<b><u>LEGAL PROFESSIONS BOARD</u></b>					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	603	704	942	942	
<b>TOTAL - LEGAL PROFESSIONS BOARD</b>	<b>603</b>	<b>704</b>	<b>942</b>	<b>942</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				34%
	Agency spending as percent of total (all funds) 2012-13				0.1%



## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)			2012-13	2012-13	
Agency Name		2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	Forecast Base	Governor Recomm
Fund name					
<b><u>LEGISLATURE</u></b>					
ARTS AND CULTURAL HERITAGE		0	18	0	0
CLEAN WATER		0	21	0	0
ENVIRONMENT AND NATURAL RESOURCE		198	49	78	78
FEDERAL		29	6	0	0
GENERAL		2,881	2,555	1,628	1,572
GIFT		64	0	0	0
OUTDOOR HERITAGE		0	89	80	80
PARKS AND TRAILS		0	13	0	0
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		28	147	0	0
STATE AIRPORTS		17	0	0	0
<b>TOTAL-LEGISLATURE</b>		<b>3,217</b>	<b>2,898</b>	<b>1,786</b>	<b>1,730</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-40%
		Agency spending as percent of total (all funds) 2012-13			0.2%
<b><u>MARRIAGE AND FAMILY THERAPY BOARD</u></b>					
HEALTH-RELATED BOARDS		8	37	2	2
<b>TOTAL-MARRIAGE AND FAMILY THERAPY BOARD</b>		<b>8</b>	<b>37</b>	<b>2</b>	<b>2</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-95%
		Agency spending as percent of total (all funds) 2012-13			0.0003%
<b><u>MEDIATION SERVICES</u></b>					
GENERAL		36	38	48	48
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		30	0	0	0
<b>TOTAL-MEDIATION SERVICES</b>		<b>66</b>	<b>38</b>	<b>48</b>	<b>48</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			26%
		Agency spending as percent of total (all funds) 2012-13			0.01%
<b><u>MEDICAL PRACTICE BOARD</u></b>					
HEALTH-RELATED BOARDS		739	920	1,022	1,022
<b>TOTAL-MEDICAL PRACTICE BOARD</b>		<b>739</b>	<b>920</b>	<b>1,022</b>	<b>1,022</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			11%
		Agency spending as percent of total (all funds) 2012-13			0.1%
<b><u>MILITARY AFFAIRS</u></b>					
FEDERAL		7,675	12,125	15,200	15,200
GENERAL		179	19	18	18
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		0	3	0	0
<b>TOTAL-MILITARY AFFAIRS</b>		<b>7,854</b>	<b>12,147</b>	<b>15,218</b>	<b>15,218</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			25%
		Agency spending as percent of total (all funds) 2012-13			2%
<b><u>MINNESOTA MANAGEMENT AND BUDGET</u></b>					
BUILDING CONSTRUCTION - BONDED		1,423	17,001	0	0
DEBT SERVICE		4	4	0	0
GENERAL		2,429	2,800	3,844	3,944
HOUSING FINANCE AGENCY		33	65	60	60
MANAGEMENT ANALYSIS		400	1,011	987	987
MASTER LEASE		8	33	0	0
MNSCU CAPITAL PROJECTS		667	1,428	0	0
OTHER MISCELLANEOUS SPECIAL REVENUE		0	1,398	2,026	2,026
PUBLIC EMPLOYEES INSURANCE		5,369	10,816	13,530	13,530
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		3,762	912	0	0
STATE EMPLOYEES INSURANCE		7,447	10,536	9,209	9,209
TECHNOLOGY LEASE PROJECTS		48,167	31,036	6,711	6,711
TRUNK HIGHWAY BOND PROCEEDS		5,166	18,547	11,700	11,700
<b>TOTAL-MINNESOTA MANAGEMENT AND BUDGET</b>		<b>74,875</b>	<b>95,587</b>	<b>48,067</b>	<b>48,167</b>
		Percent change 2010-2011 to 2012-2013 Governor Recomm			-50%
		Agency spending as percent of total (all funds) 2012-13			7%

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)				2012-13	2012-13	
Agency Name		2008 Actual-	2010 Actual-	Forecast	Governor	
Fund name		2009 Actual	2011 Budget	Base	Recomm	
<b><u>MINNESOTA STATE ACADEMIES</u></b>						
FEDERAL		3	3	0	0	
GENERAL		809	816	340	340	
GIFT		0	1	0	0	
MISCELLANEOUS AGENCY		5	0	0	0	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		20	15	0	0	
<b>TOTAL-MINNESOTA STATE ACADEMIES</b>		<b>837</b>	<b>835</b>	<b>340</b>	<b>340</b>	
		Percent change 2010-2011 to 2012-2013 Governor Recomm				-59%
		Agency spending as percent of total (all funds) 2012-13				0.05%
<b><u>MINNESOTA STATE RETIREMENT SYSTEM</u></b>						
STATE EMPLOYEES RETIREMENT		546	1,375	1,663	1,663	
<b>TOTAL-MINNESOTA STATE RETIREMENT SYSTEM</b>		<b>546</b>	<b>1,375</b>	<b>1,663</b>	<b>1,663</b>	
		Percent change 2010-2011 to 2012-2013 Governor Recomm				21%
		Agency spending as percent of total (all funds) 2012-13				0.2%
<b><u>NATURAL RESOURCES</u></b>						
ALL-TERRAIN VEHICLE		267	287	184	384	
CLEAN WATER		0	6,107	100	4,185	
COMPUTERIZED LICENSING: DEER/BEAR MANAGEMENT		715	327	310	310	
CROSS COUNTRY SKI		29	46	46	46	
DEER HABITAT IMPROVEMENT		90	18	18	18	
DNR - WORKING CAPITAL		124	68	54	54	
DNR-FLEET/EQUIPMENT MANAGEMENT		263	133	140	140	
DNR-FOREST MANAGEMENT/ NURSERIES		18	12	20	20	
DNR-PROFESSIONAL SERVICES		847	1,356	1,116	1,116	
DNR-STOCK OPERATIONS		1	0	0	0	
ENVIRONMENT AND NATURAL RESOURCE		751	3,452	-2	-2	
FEDERAL		1,377	5,261	6,947	6,947	
FOREST MANAGEMENT INVESTMENT		292	853	400	630	
GAME AND FISH (OPERATIONS)		6,634	7,737	7,240	7,590	
GENERAL		4,522	2,349	1,930	2,582	
GIFT		291	301	268	268	
HERITAGE ENHANCEMENT		461	582	442	442	
INVASIVE SPECIES		5	3	0	0	
LAND AQUISITION		72	81	12	12	
MINERAL MANAGEMENT		946	566	784	784	
MISCELLANEOUS AGENCY		28	7	6	6	
NATURAL RESOURCE MISCELLANEOUS STATUTORY		10	29	25	25	
NONGAME		9	3	0	0	
OFF-HIGHWAY MOTORCYCLE		13	15	21	21	
OFF-ROAD VEHICLE		19	9	16	16	
OUTDOOR HERITAGE		0	6,661	0	0	
PARKS AND TRAILS		0	1,086	0	600	
PERMANENT SCHOOL		24	0	0	0	
PHEASANT HABITAT IMPROVEMENT		58	3	0	0	
REINVEST IN MINNESOTA - GIFTS		11	51	94	94	
REINVEST IN MINNESOTA CRITICAL HABITAT PLATES		95	18	0	0	
REMEDATION		5	100	200	200	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		6,834	10,225	8,846	8,846	
SNOWMOBILE		523	531	500	500	
STATE PARK		1	44	10	10	
STATE PARKS AND TRAILS LOTTERY IN LIEU OF TAXES		5	31	2	2	
TROUT AND SALMON MANAGEMENT		55	72	94	94	
WATER RECREATION		1,616	685	226	226	
WATERFOWL HABITAT IMPROVEMENT		47	174	340	300	
WILD RICE MANAGEMENT		0	6	12	12	

**PROFESSIONAL AND TECHNICAL CONTRACT REPORT**

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands) Agency Name Fund name	2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	2012-13 Forecast Base	2012-13 Governor Recomm	
<b><u>NATURAL RESOURCES, continued</u></b>					
WILD TURKEY MANAGEMENT	68	3	6	6	
WILDLIFE ACQUISITION SURCHARGE	2	10	0	0	
<b>TOTAL-NATURAL RESOURCES</b>	<b>27,128</b>	<b>49,302</b>	<b>30,407</b>	<b>36,484</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-26%
	Agency spending as percent of total (all funds) 2012-13				5%
<b><u>NURSING BOARD</u></b>					
HEALTH-RELATED BOARDS	340	154	74	74	
<b>TOTAL-NURSING BOARD</b>	<b>340</b>	<b>154</b>	<b>74</b>	<b>74</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-52%
	Agency spending as percent of total (all funds) 2012-13				0.01%
<b><u>NURSING HOME ADMINISTRATORS' BOARD</u></b>					
HEALTH-RELATED BOARDS	38	112	102	-298	
<b>TOTAL-NURSING HOME ADMINISTRATORS' BOARD</b>	<b>38</b>	<b>112</b>	<b>102</b>	<b>-298</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-366%
	Agency spending as percent of total (all funds) 2012-13				-0.04%
<b><u>OFFICE OF HIGHER EDUCATION</u></b>					
FEDERAL	1,153	1,223	1,150	1,150	
GENERAL	589	370	314	262	
OFFICE OF HIGHER EDUCATION	754	540	734	734	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	198	446	38	38	
<b>TOTAL-OFFICE OF HIGHER EDUCATION</b>	<b>2,694</b>	<b>2,579</b>	<b>2,236</b>	<b>2,184</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-15%
	Agency spending as percent of total (all funds) 2012-13				0.3%
<b><u>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</u></b>					
GENERAL	8	161	20	20	
<b>TOTAL-OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>8</b>	<b>161</b>	<b>20</b>	<b>20</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-88%
	Agency spending as percent of total (all funds) 2012-13				0.003%
<b><u>OMBUDSPERSON FOR FAMILIES</u></b>					
OTHER MISCELLANEOUS SPECIAL REVENUE	0	3	6	6	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	9	2	0	0	
<b>TOTAL-OMBUDSPERSON FOR FAMILIES</b>	<b>9</b>	<b>5</b>	<b>6</b>	<b>6</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				20%
	Agency spending as percent of total (all funds) 2012-13				0.001%
<b><u>OPTOMETRY BOARD</u></b>					
HEALTH-RELATED BOARDS	5	5	0	0	
<b>TOTAL-OPTOMETRY BOARD</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-100%
	Agency spending as percent of total (all funds) 2012-13				0%
<b><u>PEACE OFFICERS BOARD</u></b>					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	2	4	4	
<b>TOTAL-PEACE OFFICERS BOARD</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>4</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				100%
	Agency spending as percent of total (all funds) 2012-13				0.001%
<b><u>PERPICH CENTER FOR ARTS EDUCATION</u></b>					
ARTS AND CULTURAL HERITAGE	0	628	0	0	
FEDERAL	338	20	0	0	
GENERAL	635	527	392	392	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	219	63	66	66	
<b>TOTAL-PERPICH CENTER FOR ARTS EDUCATION</b>	<b>1,192</b>	<b>1,238</b>	<b>458</b>	<b>458</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-63%
	Agency spending as percent of total (all funds) 2012-13				0.1%

## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)			2012-13	2012-13
Agency Name	2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	Forecast Base	Governor Recomm
Fund name				
<b><u>PHARMACY BOARD</u></b>				
FEDERAL	0	254	0	0
HEALTH-RELATED BOARDS	64	35	19	19
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	18	0	0
<b>TOTAL-PHARMACY BOARD</b>	64	307	19	19
	Percent change 2010-2011 to 2012-2013 Governor Recomm			-94%
	Agency spending as percent of total (all funds) 2012-13			0.003%
<b><u>PHYSICAL THERAPY BOARD</u></b>				
HEALTH-RELATED BOARDS	55	23	11	11
<b>TOTAL-PHYSICAL THERAPY BOARD</b>	55	23	11	11
	Percent change 2010-2011 to 2012-2013 Governor Recomm			-52%
	Agency spending as percent of total (all funds) 2012-13			0.002%
<b><u>PODIATRIC MEDICINE BOARD</u></b>				
HEALTH-RELATED BOARDS	10	11	13	13
<b>TOTAL-PODIATRIC MEDICINE BOARD</b>	10	11	13	13
	Percent change 2010-2011 to 2012-2013 Governor Recomm			18%
	Agency spending as percent of total (all funds) 2012-13			0.002%
<b><u>POLLUTION CONTROL AGENCY</u></b>				
CLEAN WATER	0	12,642	0	14,333
ENVIRONMENT AND NATURAL RESOURCE	0	425	0	0
ENVIRONMENTAL	2,635	1,774	1,447	1,447
FEDERAL	2,295	2,006	1,363	1,363
FEDERAL STIMULUS	0	1,537	500	500
GENERAL	8,611	362	12	1,079
GIFT	1,521	502	0	0
OTHER MISCELLANEOUS SPECIAL REVENUE	0	568	684	684
REMEDATION	23,728	28,166	20,367	20,367
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	839	605	136	156
<b>TOTAL-POLLUTION CONTROL AGENCY</b>	39,629	48,587	24,509	39,929
	Percent change 2010-2011 to 2012-2013 Governor Recomm			-18%
	Agency spending as percent of total (all funds) 2012-13			6%
<b><u>PSYCHOLOGY BOARD</u></b>				
HEALTH-RELATED BOARDS	34	13	26	26
<b>TOTAL-PSYCHOLOGY BOARD</b>	34	13	26	26
	Percent change 2010-2011 to 2012-2013 Governor Recomm			100%
	Agency spending as percent of total (all funds) 2012-13			0.004%
<b><u>PUBLIC DEFENSE BOARD/PUBLIC DEFENDER COSTS</u></b>				
FEDERAL	0	85	0	0
GENERAL	3,149	3,912	2,618	3,118
GIFT	14	5	0	0
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	47	14	0	0
<b>TOTAL-PUBLIC DEFENSE BOARD/PUBLIC DEFENDER COST:</b>	3,210	4,016	2,618	3,118
	Percent change 2010-2011 to 2012-2013 Governor Recomm			-22%
	Agency spending as percent of total (all funds) 2012-13			0.4%
<b><u>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</u></b>				
OTHER POST EMPLOYMENT BENEFITS	0	50	100	100
PUBLIC EMPLOYEES RETIREMENT	1,129	855	1,008	1,008
RETIREMENT SYSTEM BUILDING	10	4	0	0
VOLUNTEER FIREFIGHTER RETIREMENT PLAN	0	99	198	198
<b>TOTAL-PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>	1,139	1,008	1,306	1,306
	Percent change 2010-2011 to 2012-2013 Governor Recomm			30%
	Agency spending as percent of total (all funds) 2012-13			0.2%

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands) Agency Name Fund name	2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	2012-13 Forecast Base	2012-13 Governor Recomm	
<b><u>PUBLIC FACILITIES AUTHORITY</u></b>					
CLEAN WATER REVOLVING	295	1,473	880	880	
DRINKING WATER REVOLVING	0	122	228	228	
TRANSPORTATION REVOLVING	99	139	50	50	
<b>TOTAL-PUBLIC FACILITIES AUTHORITY</b>	<b>394</b>	<b>1,734</b>	<b>1,158</b>	<b>1,158</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-33%
	Agency spending as percent of total (all funds) 2012-13				0.2%
<b><u>PUBLIC SAFETY</u></b>					
911 EMERGENCY	2,406	10,507	3,641	3,641	
FEDERAL	11,253	15,918	15,435	15,435	
FEDERAL STIMULUS	0	1,254	2	2	
GENERAL	11,712	6,706	4,643	4,643	
GIFT	0	6	0	0	
HIGHWAY USERS TAX DISTRIBUTION	0	10	6	6	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	934	228	228	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	7,219	18,895	16,291	30,791	
STATE GOVERNMENT SPECIAL REVENUE	0	3	12	12	
TRUNK HIGHWAY	697	409	312	312	
<b>TOTAL-PUBLIC SAFETY</b>	<b>33,287</b>	<b>54,642</b>	<b>40,570</b>	<b>55,070</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				1%
	Agency spending as percent of total (all funds) 2012-13				8%
<b><u>PUBLIC UTILITIES COMMISSION</u></b>					
GENERAL	562	130	20	20	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	0	0	0	
<b>TOTAL-PUBLIC UTILITIES COMMISSION</b>	<b>562</b>	<b>130</b>	<b>20</b>	<b>20</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-85%
	Agency spending as percent of total (all funds) 2012-13				0.003%
<b><u>RACING COMMISSION</u></b>					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	1,291	1,358	1,462	1,462	
<b>TOTAL-RACING COMMISSION</b>	<b>1,291</b>	<b>1,358</b>	<b>1,462</b>	<b>1,462</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				8%
	Agency spending as percent of total (all funds) 2012-13				0.2%
<b><u>REVENUE</u></b>					
GENERAL	28,133	7,899	6,222	6,222	
HEALTH CARE ACCESS	11	11	22	22	
HIGHWAY USERS TAX DISTRIBUTION	459	93	20	20	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	782	65	100	100	
TECHNOLOGY LEASE PROJECTS	0	16,449	0	0	
<b>TOTAL-REVENUE</b>	<b>29,385</b>	<b>24,517</b>	<b>6,364</b>	<b>6,364</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-74%
	Agency spending as percent of total (all funds) 2012-13				1%
<b><u>SCIENCE AND TECHNOLOGY AUTHORITY</u></b>					
GENERAL	0	65	0	0	
<b>TOTAL-SCIENCE AND TECHNOLOGY AUTHORITY</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-100%
	Agency spending as percent of total (all funds) 2012-13				0%
<b><u>SECRETARY OF STATE</u></b>					
FEDERAL	1,446	46	0	0	
GENERAL	178	204	120	120	
GIFT	268	48	0	0	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	2,297	4,501	41	41	
<b>TOTAL-SECRETARY OF STATE</b>	<b>4,189</b>	<b>4,799</b>	<b>161</b>	<b>161</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-97%
	Agency spending as percent of total (all funds) 2012-13				0.02%

## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands) Agency Name Fund name	2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	2012-13 Forecast Base	2012-13 Governor Recomm	
<b><u>SENTENCING GUIDELINES COMMISSION</u></b>					
GENERAL	15	15	20	20	
GIFT	0	1	0	0	
<b>TOTAL-SENTENCING GUIDELINES COMMISSION</b>	<b>15</b>	<b>16</b>	<b>20</b>	<b>20</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				25%
	Agency spending as percent of total (all funds) 2012-13				0.003%
<b><u>SOCIAL WORK BOARD</u></b>					
HEALTH-RELATED BOARDS	22	21	15	15	
<b>TOTAL-SOCIAL WORK BOARD</b>	<b>22</b>	<b>21</b>	<b>15</b>	<b>15</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-29%
	Agency spending as percent of total (all funds) 2012-13				0.002%
<b><u>STATE AUDITOR</u></b>					
GENERAL	73	205	179	179	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	172	28	30	30	
<b>TOTAL-STATE AUDITOR</b>	<b>245</b>	<b>233</b>	<b>209</b>	<b>209</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-10%
	Agency spending as percent of total (all funds) 2012-13				0.03%
<b><u>SUPREME COURT</u></b>					
FEDERAL	3,294	3,659	4,042	4,042	
FEDERAL STIMULUS	0	1,816	0	0	
GENERAL	3,173	2,796	2,362	2,362	
GIFT	10	37	0	0	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	221	199	337	337	
<b>TOTAL-SUPREME COURT</b>	<b>6,698</b>	<b>8,507</b>	<b>6,741</b>	<b>6,741</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-21%
	Agency spending as percent of total (all funds) 2012-13				1%
<b><u>TAX COURT</u></b>					
GENERAL	10	11	12	12	
<b>TOTAL-TAX COURT</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				9%
	Agency spending as percent of total (all funds) 2012-13				0.002%
<b><u>TEACHERS RETIREMENT ASSOCIATION</u></b>					
TEACHERS RETIREMENT	1,839	1,815	1,875	1,875	
<b>TOTAL-TEACHERS RETIREMENT ASSOCIATION</b>	<b>1,839</b>	<b>1,815</b>	<b>1,875</b>	<b>1,875</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				3%
	Agency spending as percent of total (all funds) 2012-13				0.3%
<b><u>TRANSPORTATION</u></b>					
911 EMERGENCY	526	754	0	3,707	
911 REVENUE BOND CAPITAL PROJECTS	133	986	0	0	
AIR TRANSPORTATION REVOLVING	7	20	20	20	
COUNTY STATE AID HIGHWAY	4,626	4,356	5,100	5,100	
FEDERAL	8,488	44,827	19,719	19,719	
FEDERAL STIMULUS	240	2,416	10	10	
GENERAL	1,573	1,754	305	305	
MUNICIPAL STATE AID STREET	933	1,349	2,117	2,117	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	4,266	7,087	5,933	5,933	
STATE AIRPORTS	1,752	1,313	1,486	1,486	
TRANSIT ASSISTANCE	19	12	0	0	
TRUNK HIGHWAY	109,485	76,444	17,282	17,282	
<b>TOTAL-TRANSPORTATION</b>	<b>132,048</b>	<b>141,318</b>	<b>51,972</b>	<b>55,679</b>	
	Percent change 2010-2011 to 2012-2013 Governor Recomm				-61%
	Agency spending as percent of total (all funds) 2012-13				8%

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)				2012-13	2012-13
Agency Name		2008 Actual-	2010 Actual-	Forecast	Governor
Fund name		2009 Actual	2011 Budget	Base	Recomm
<b><u>TRIAL COURTS</u></b>					
FEDERAL		838	2,094	2,312	2,312
FEDERAL STIMULUS		0	487	8	8
GENERAL		28,538	23,618	11,290	11,290
GIFT		31	2	2	2
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		6	94	165	165
<b>TOTAL-TRIAL COURTS</b>		<b>29,413</b>	<b>26,295</b>	<b>13,777</b>	<b>13,777</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					-48%
Agency spending as percent of total (all funds) 2012-13					2%
<b><u>VETERANS AFFAIRS</u></b>					
FEDERAL		0	6	0	0
GENERAL		580	1,183	1,060	1,060
GIFT		36	36	34	34
OTHER MISCELLANEOUS SPECIAL REVENUE		0	1,789	3,294	3,294
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		4,030	1,851	12	12
<b>TOTAL-VETERANS AFFAIRS</b>		<b>4,646</b>	<b>4,865</b>	<b>4,400</b>	<b>4,400</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					-10%
Agency spending as percent of total (all funds) 2012-13					0.6%
<b><u>VETERINARY MEDICINE BOARD</u></b>					
HEALTH-RELATED BOARDS		22	7	13	13
<b>TOTAL-VETERINARY MEDICINE BOARD</b>		<b>22</b>	<b>7</b>	<b>13</b>	<b>13</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					86%
Agency spending as percent of total (all funds) 2012-13					0.002%
<b><u>WATER AND SOIL RESOURCES BOARD</u></b>					
CLEAN WATER		0	301	-204	206
ENVIRONMENT AND NATURAL RESOURCE		607	380	0	0
FEDERAL		109	24	0	0
GENERAL		1,007	137	0	0
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		118	91	0	0
<b>TOTAL-WATER AND SOIL RESOURCES BOARD</b>		<b>1,841</b>	<b>933</b>	<b>-204</b>	<b>206</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					-78%
Agency spending as percent of total (all funds) 2012-13					0.03%
<b><u>WORKERS COMPENSATION COURT OF APPEALS</u></b>					
WORKERS COMPENSATION		35	0	0	0
<b>TOTAL-WORKERS COMPENSATION COURT OF APPEALS</b>		<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					na
Agency spending as percent of total (all funds) 2012-13					0%
<b><u>ZOOLOGICAL BOARD</u></b>					
ARTS AND CULTURAL HERITAGE		0	125	0	0
BUILDING CONSTRUCTION - BONDED		0	0	0	0
GIFT		1,248	220	126	126
RESTRICTED MISCELLANEOUS SPECIAL REVENUE		664	692	752	752
<b>TOTAL-ZOOLOGICAL BOARD</b>		<b>1,912</b>	<b>1,037</b>	<b>878</b>	<b>878</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					-15%
Agency spending as percent of total (all funds) 2012-13					0.1%
<b>TOTAL-ALL AGENCIES, ALL FUNDS</b>		<b>820,519</b>	<b>901,784</b>	<b>642,347</b>	<b>719,083</b>
Percent change 2010-2011 to 2012-2013 Governor Recomm					-20%
Agency spending as percent of total (all funds) 2012-13					100%

Notes:

(1) In this state-wide table, agency codes have been combined as follows: Minnesota Management and Budget (Operating agency), Minnesota Management and Budget-Non-Operating, and Minnesota Management and Budget - Treasury Non-Operating.

(2) Some agencies show significant changes between funds as a result of one-time American Reinvestment and Recovery Act (ARRA) funding in 2010.

(3) NA=Not Applicable

# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

## TABLE TWO: PROFESSIONAL AND TECHNICAL CONTRACTS BY FUND

(dollars in thousands)

Fund Name	2010 Actual	2011 Budgeted	2012 Governor Recomm	2013 Governor Recomm	2012-2013 Governor Recomm Percent of Total
<b>FIDUCIARY FUNDS</b>					
<b>Agency Funds</b>					
MISCELLANEOUS AGENCY	73	77	48	48	0.01%
SOCIAL WELFARE AGENCY	4	7	7	7	0.00%
<b>Subtotal - Agency funds</b>	<b>77</b>	<b>84</b>	<b>55</b>	<b>55</b>	<b>0.02%</b>
<b>Investment Funds</b>					
INVESTMENT: EXTERNAL MONEY MANAGERS	410	550	550	550	0.15%
<b>Pension Funds</b>					
OTHER POST EMPLOYMENT BENEFIT	-	50	50	50	0.01%
PUBLIC EMPLOYEES RETIREMENT	351	504	504	504	0.14%
RETIREMENT SYSTEM BUILDING	4	-	-	-	0.00%
STATE EMPLOYEES RETIREMENT	574	801	821	842	0.23%
TEACHERS RETIREMENT	1,040	775	840	1,035	0.26%
VOLUNTEER FIREFIGHTER RETIREMENT PLAN	-	99	99	99	0.03%
<b>Subtotal - Pension Funds</b>	<b>1,969</b>	<b>2,229</b>	<b>2,314</b>	<b>2,530</b>	<b>0.67%</b>
<b>SUBTOTAL - FIDUCIARY FUNDS</b>	<b>2,456</b>	<b>2,863</b>	<b>2,919</b>	<b>3,135</b>	<b>0.84%</b>
			<b>Fiduciary Funds 2011-2012 percent change</b>		<b>2%</b>
			<b>Fiduciary Funds 2012-2013 percent change</b>		<b>7%</b>
<b>GOVERNMENTAL FUNDS</b>					
GENERAL	79,789	123,151	100,423	98,251	27.63%
			<b>General Fund 2011-2012 percent change</b>		<b>-18%</b>
			<b>General Fund 2012-2013 percent change</b>		<b>-2%</b>
<b>Capital Funds</b>					
911 REVENUE BOND CAPITAL PROJECTS	951	35	-	-	0.00%
BUILDING CONSTRUCTION BONDING	17,001	-	-	-	0.00%
MNSCU CAPITAL PROJECTS	1,428	-	-	-	0.00%
TECHNOLOGY LEASE PROJECTS FUND	11,888	35,597	6,711	-	0.93%
TRUNK HIGHWAY FUND BOND PROCEEDS	12,697	5,850	5,850	5,850	1.63%
<b>Subtotal - Capital Funds</b>	<b>43,965</b>	<b>41,482</b>	<b>12,561</b>	<b>5,850</b>	<b>2.56%</b>
			<b>Capital Funds 2011-2012 percent change</b>		<b>-70%</b>
			<b>Capital Funds 2012-2013 percent change</b>		<b>-53%</b>
<b>Special Revenue Funds</b>					
911 EMERGENCY	1,238	10,023	5,043	2,305	1.02%
AGRICULTURE	615	669	497	487	0.14%
AIR TRANSPORTATION - REVOLVING	10	10	10	10	0.00%
ALL-TERRAIN VEHICLE	197	90	191	193	0.05%
ARTS AND CULTURAL HERITAGE	672	2,944	-	-	0.00%
COMPUTERIZED LICENSING: DEER/BEAR MANAGEMENT	172	155	155	155	0.04%
CONSTRUCTION CODE	7,399	7,840	7,387	7,413	2.06%
COUNTY STATE AID HIGHWAYS	2,056	2,300	2,500	2,600	0.71%
CROSS COUNTRY SKI	18	28	23	23	0.01%
DEER HABITAT IMPROVEMENT	9	9	9	9	0.00%
DOUGLAS J JOHNSON ECONOMIC PROTECTION	161	76	76	76	0.02%
DNR-FLEET/EQUIPMENT MANAGEMENT	63	70	70	70	0.02%
DNR-FOREST MANAGEMENT/ NURSERIES	2	10	10	10	0.00%
DNR - PROFESSIONAL SERVICES	613	743	558	558	0.16%
DNR - WORKING CAPITAL	41	27	27	27	0.01%
ENVIRONMENT AND NATURAL RESOURCE	1,717	3,078	48	38	0.01%
ENVIRONMENTAL	160	1,696	941	670	0.22%
FEDERAL	44,100	101,973	74,712	76,992	21.10%
FEDERAL (ECONOMIC SECURITY)	8,952	16,273	14,169	9,641	3.31%
FEDERAL STIMULUS	39,445	15,666	13,813	3,352	2.39%
FEDERAL TEMPORARY AID FOR NEED FAMILIES	12	141	128	128	0.04%
FOREST MANAGEMENT INVESTMENT	340	513	315	315	0.09%
GAME AND FISH (OPERATIONS)	3,896	3,841	3,795	3,795	1.06%
GIFT	2,661	2,357	1,874	1,870	0.52%
HEALTH CARE ACCESS	3,794	6,169	9,473	5,260	2.05%
HEALTH RELATED BOARDS	361	1,253	531	464	0.14%
HERITAGE ENHANCEMENT	231	351	221	221	0.06%
HIGHWAY USERS TAX DISTRIBUTION	90	13	13	13	0.00%
INVASIVE SPECIES	3	-	-	-	0.00%



# PROFESSIONAL AND TECHNICAL CONTRACT REPORT

## TABLE TWO: PROFESSIONAL AND TECHNICAL CONTRACTS BY FUND

(dollars in thousands)

Fund Name	2010 Actual	2011 Budgeted	2012 Governor Recomm	2013 Governor Recomm	2012-2013 Governor Recomm Percent of Total
<b>Special Revenue Funds, continued</b>					
IRON RANGE RESOURCES AND REHABILITATION	243	179	179	179	0.05%
LAND AQUISITION	30	51	6	6	0.00%
MINERAL MANAGEMENT	174	392	392	392	0.11%
MISCELLANEOUS SPECIAL REVENUE	45,978	56,536	50,506	52,443	14.32%
MUNICIPAL STATE AID STREETS	346	1,003	1,008	1,109	0.29%
NATURAL RESOURCES MISCELLANEOUS STATUTORY NONGAME	17	12	12	13	0.00%
OFF-HIGHWAY MOTORCYCLE	3	-	-	-	0.00%
OFF-ROAD VEHICLE	5	10	10	11	0.00%
OFF-ROAD VEHICLE	1	8	8	8	0.00%
OUTDOOR HERITAGE	24	6,726	40	40	0.01%
OTHER MISCELLANEOUS SPECIAL REVENUE	-	10,325	6,663	6,650	1.85%
PARKS AND TRAILS	207	892	300	300	0.08%
PETROLEUM TANK RELEASE CLEANUP	159	383	335	335	0.09%
PHEASANT HABITAT IMPROVEMENT	3	-	-	-	0.00%
REINVEST IN MINNESOTA - GIFTS	4	47	47	47	0.01%
REINVEST IN MINNESOTA - CRITICAL HABITAT PLATES	18	-	-	-	0.00%
REMEDATION	10,615	20,043	16,767	7,388	3.36%
SNOWMOBILE	271	260	250	250	0.07%
STATE AIRPORTS	570	743	743	743	0.21%
STATE GOVERNMENT SPECIAL REVENUE	2,751	2,872	2,550	2,584	0.71%
STATE PARK	39	5	5	5	0.00%
STATE PARKS AND TRAILS LOTTERY IN LIEU OF TAXES	30	1	1	1	0.00%
TRANSIT ASSISTANCE	12	-	-	-	0.00%
TROUT AND SALMON MANAGEMENT	25	47	47	47	0.01%
TRUNK HIGHWAY	57,999	18,854	8,812	8,782	2.45%
WATER RECREATION	572	113	113	113	0.03%
WATER FOWL HABITAT IMPROVEMENT	4	170	150	150	0.04%
WILD RICE MANAGEMENT	-	6	6	6	0.00%
WILD TURKEY MANAGEMENT	-	3	3	3	0.00%
WILDLIFE ACQUISITION SURCHARGE	10	-	-	-	0.00%
WORKERS COMPENSATION	547	664	360	360	0.10%
WORKFORCE DEVELOPMENT	34	40	40	40	0.01%
<b>Subtotal - Special Revenue Funds</b>	<b>239,719</b>	<b>298,703</b>	<b>225,942</b>	<b>198,700</b>	<b>59.05%</b>
			<b>Special Revenue Funds 2011-2012 percent change</b>		<b>-24%</b>
			<b>Special Revenue Funds 2012-2013 percent change</b>		<b>-12%</b>
<b>Debt Service Funds</b>					
DEBT SERVICE	4	-	-	-	0.00%
<b>SUBTOTAL - GOVERNMENTAL FUNDS</b>	<b>363,477</b>	<b>463,336</b>	<b>338,926</b>	<b>302,801</b>	<b>89.24%</b>
			<b>Governmental Funds 2011-2012 percent change</b>		<b>-27%</b>
			<b>Governmental Funds 2012-2013 percent change</b>		<b>-11%</b>
<b>PROPRIETARY FUNDS</b>					
<b>Component Unit Proprietary Funds</b>					
CLEAN WATER	5,130	15,168	11,730	8,738	2.85%
CLEAN WATER REVOLVING	1,043	430	440	440	0.12%
DRINKING WATER REVOLVING	18	104	114	114	0.03%
HOUSING FINANCE AGENCY	1,529	2,159	2,159	2,159	0.60%
OFFICE OF HIGHER EDUCATION	119	421	367	367	0.10%
TRANSPORTATION REVOLVING	-	139	25	25	0.01%
<b>Subtotal - Component Unit Proprietary Funds</b>	<b>7,839</b>	<b>18,421</b>	<b>14,835</b>	<b>11,843</b>	<b>3.71%</b>
			<b>Component Unit Proprietary Funds 2011-2012 percent change</b>		<b>-19%</b>
			<b>Component Unit Proprietary Funds 2012-2013 percent change</b>		<b>-20%</b>
<b>Enterprise Funds</b>					
CORRECTIONAL INDUSTRIES	201	224	224	224	0.06%
DHS CHEMICAL DEPENDENCY SERVICES	460	780	780	780	0.22%
GIANTS RIDGE GOLF AND SKI RESORT	3,163	3,311	3,311	3,311	0.92%
LOTTERY CASH FLOW	541	60	60	60	0.02%
MATERIALS DISTRIBUTION: COOPERATIVE PURCHASING	93	487	606	606	0.17%
MATERIALS DISTRIBUTION: SURPLUS PROPERTY	114	97	100	104	0.03%
MINNESOTA STATE INDUSTRIES	6	1	1	1	0.00%
SOS: BRAIN INJURY AND ADOLESCENT SERVICES	287	2	2	2	0.00%
REVENUE-BASED STATE OPERATED SERVICES	63	144	144	144	0.04%
<b>Subtotal - Enterprise Funds</b>	<b>4,928</b>	<b>5,106</b>	<b>5,228</b>	<b>5,232</b>	<b>1.45%</b>
			<b>Enterprise Funds 2011-2012 percent change</b>		<b>2%</b>
			<b>Enterprise Funds 2012-2013 percent change</b>		<b>0.1%</b>

## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

### TABLE TWO: PROFESSIONAL AND TECHNICAL CONTRACTS BY FUND

(dollars in thousands)

Fund Name	2010 Actual	2011 Budgeted	2012 Governor Recomm	2013 Governor Recomm	2012-2013 Governor Recomm Percent of Total
<b>Internal Service Funds</b>					
ADMINISTRATIVE HEARINGS	280	231	183	185	0.05%
CENTRAL MAILING	1	3	3	3	0.00%
ENTERPRISE TECHNOLOGIES	3,548	3,617	3,528	3,528	0.98%
MANAGEMENT ANALYSIS	546	465	487	500	0.14%
MASTER LEASE	33	-	-	-	0.00%
PLANT MANAGEMENT	560	271	395	399	0.11%
PUBLIC EMPLOYEES INSURANCE	4,546	6,270	6,640	6,890	1.88%
RISK MANAGEMENT	943	657	672	692	0.19%
STATE EMPLOYEES INSURANCE	4,973	5,563	5,002	4,207	1.28%
TRAVEL MANAGEMENT	442	368	400	400	0.11%
WORKERS COMPENSATION TRANSCRIPT	21	20	25	25	0.01%
<b>Subtotal - Internal Service Funds</b>	<b>15,893</b>	<b>17,465</b>	<b>17,335</b>	<b>16,829</b>	<b>4.8%</b>
					<b>Internal Service Funds 2011-2012 percent change</b>
					<b>-1%</b>
					<b>Internal Service Funds 2012-2013 percent change</b>
					<b>-2.9%</b>
<b>SUBTOTAL - PROPRIETARY FUNDS</b>	<b>28,660</b>	<b>40,992</b>	<b>37,398</b>	<b>33,904</b>	<b>9.92%</b>
					<b>Proprietary Funds 2011-2012 percent change</b>
					<b>-9%</b>
					<b>Proprietary Funds 2012-2013 percent change</b>
					<b>-9.3%</b>
<b>TOTAL - ALL FUNDS</b>	<b>394,593</b>	<b>507,191</b>	<b>379,243</b>	<b>339,840</b>	<b>100%</b>
					<b>All Funds - 2011-2012 percent change</b>
					<b>-25%</b>
					<b>All Funds - 2012-2013 percent change</b>
					<b>-10%</b>

## PROFESSIONAL AND TECHNICAL CONTRACT REPORT

### TABLE THREE: PROFESSIONAL AND TECHNICAL CONTRACTS BY BILL AREA

(dollars in thousands)

Bill Area	2010 Actual	2011 Budgeted	2012 Governor Recomm	2013 Governor Recomm	2012-2013 Percent of Total
Agriculture and Veterans	9,898	15,922	14,267	14,044	4%
Public Safety	59,726	69,720	55,404	54,935	15%
Environment, Energy and Natural Resources	46,608	76,051	65,154	54,599	17%
K-12 Education	29,362	36,057	33,850	33,496	9%
Higher Education	1,332	1,247	1,092	1,092	0%
Health and Human Services	48,639	69,890	62,511	52,696	16%
Transportation	87,933	108,027	56,287	54,462	15%
Economic Development	31,572	41,455	37,175	32,427	10%
State Government	79,523	88,822	53,503	42,089	13%
<b>Total - All Bill Areas</b>	<b>394,593</b>	<b>507,191</b>	<b>379,243</b>	<b>339,840</b>	<b>100%</b>
					<b>Percent change 2011-2012</b>
					<b>-25%</b>
					<b>Percent change 2012-2013</b>
					<b>-10%</b>

Note: Agencies are listed under the bill area in the forecast where most of their budgets are assigned.