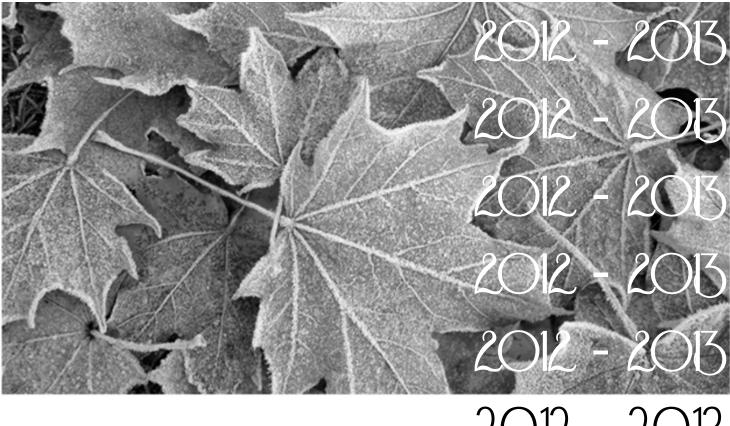
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# Minnesota Biennial Budget

# FY 2012 - 2013



## 2012 - 2013

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

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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 professiona 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>4</sup> For more detailed information on the State of Minnesota's funds and their purposes, please see: <u>http://www.mmb.state.mn.us/alpah-order-funds</u>

<sup>5</sup> Object classes 2D0 and 2D7 in the Minnesota Accounting and Procurement System (MAPS) and the biennial budget system (BBS).

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

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

<sup>&</sup>lt;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.

(dollars in thousands) Agency Name	2008 Actual-	2010 Actual-	2012-13	2012-13	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
ACCOUNTANCY BOARD					
GENERAL	24	67	20	170	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	71	0	0	0	
TOTAL-ACCOUNTANCY BOARD	95	67	20	170	
	Percent change 20				154%
Agency professional/technical spending as per	cent of total 2012-13	professional tech	inical spendi	ng (all funds)	0.02%
	4	4	0	C	
CENTRAL MAIL: INTERNAL SERVICE FEDERAL	1 450	4 638	6 665	6 665	
FEDERAL FEDERAL STIMULUS	430	2,660	4,237	4,237	
GENERAL	3,863	2,000	1,019	974	
GIFT	5,005	7	1,010	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	
TOTAL-ADMINISTRATION	11,867	16,499	16,557	16,512	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	0.1%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	2%
ADMINISTRATIVE HEARINGS					
	533	511	368	368	
GENERAL	37	19	20	20	
WORKERS COMPENSATION TRANSCRIPT	3	41	50	50	
	63	467	202	202	
TOTAL-ADMINISTRATIVE HEARINGS	636	1,038	640	640	-38%
	Percent change 20	nding as percent of			-38%
AGRICULTURE	Agency sper	iung as percent o	n iolai (ali iu	1105) 2012-13	0%
AGRICULTURE	820	1,284	984	984	
CLEAN WATER	020	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	
REMEDIATION	404	2,299	3,402	3,402	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	102	52	43	43	
TOTAL-AGRICULTURE	3,295	6,489	5,818	6,864	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	6%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	1%
ANIMAL HEALTH BOARD					
FEDERAL	872	617	576	576	
	1,123	1,345	1,240	1,240	
	0	350	0	0	
TOTAL-ANIMAL HEALTH BOARD	1,995 Porcont change 20	2,312 10-2011 to 2012	1,816	1,816	-21%
	Percent change 20	nding as percent of			-21% 0.3%
ARCHITECTURE, ENGINEERING BOARD	Agency sper	ioning as percerit (	n iolai (all Iù	1103/2012-13	0.3%
GENERAL	45	125	110	260	
TOTAL-ARCHITECTURE, ENGINEERING BOARD	45	125	110	260	
	Percent change 20	-	-		108%
	-	iding as percent of			0.04%
State of Minnesota	2			ical Contract Re	
		February 2			

(dollars in thousands)			2012-13	2012-13	
Agency Name	2008 Actual-	2010 Actual-			
Fund name	2009 Actual	2010 Actual 2011 Budget	Base	Recomm	
ARTS BOARD					
ARTS AND CULTURAL HERITAGE	0	50	0	0	
FEDERAL	46	42	2	2	
GENERAL	82	153	58	58	
TOTAL-ARTS BOARD	128	245	60	60	
	Percent change 20				-76%
	Agency spen	ding as percent of	of total (all fu	nds) 2012-13	0.01%
ASIAN-PACIFIC COUNCIL					
GENERAL	0	15	0	0	
	1	2	4	4	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-ASIAN-PACIFIC COUNCIL	14	8 25	0	0 4	
TOTAL-ASIAN-PACIFIC COUNCIL	Percent change 20	-		•	-84%
	•	ding as percent of			-04 % 0.001%
ATTORNEY GENERAL	Agency spen	ung as percent of		103/2012-13	0.00170
ENVIRONMENTAL	0	82	164	164	
FEDERAL	8	13	26	26	
GENERAL	316	114	156	156	
HEALTH-RELATED BOARDS	0	1	2	2	
REMEDIATION	0	93	186	186	
TOTAL-ATTORNEY GENERAL	324	303	534	534	
	Percent change 20	010-2011 to 2012	-2013 Gover	rnor Recomm	76%
	Agency spen	ding as percent of	of total (all fu	nds) 2012-13	0.1%
BARBER EXAMINERS BOARD					
GENERAL	0	18	5	5	
TOTAL-BARBER EXAMINERS BOARD	0	18	5	5	
	Percent change 20				-72%
	Agency spen	ding as percent of	of total (all fu	nds) 2012-13	0.001%
BEHAVIORAL HEALTH AND THERAPY BOARD HEALTH-RELATED BOARDS	149	87	25	25	
TOTAL-BEHAVIORAL HEALTH AND THERAPY BOARD	149	87	25 25	25 25	
TOTAL-BEHAVIORAL REALTH AND THERAFT BOARD		07	20	20	
		10-2011 to 2012	-2013 Gove	mor Recomm	-71%
	Percent change 20				-71% 0.003%
BLACK MINNESOTANS COUNCIL	Percent change 20	010-2011 to 2012 ding as percent o			
BLACK MINNESOTANS COUNCIL GENERAL	Percent change 20 Agency spen	ding as percent o	of total (all fu	nds) 2012-13	-71% 0.003%
<u>BLACK MINNESOTANS COUNCIL</u> GENERAL GIFT	Percent change 20				
GENERAL	Percent change 20 Agency spen 13	ding as percent o	of total (all fu 28	nds) 2012-13 28	
GENERAL GIFT	Percent change 20 Agency spen 13 11	ding as percent o 28 13	of total (all fu 28 11	nds) 2012-13 28 11	
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE	Percent change 20 Agency spen 13 11 42	ding as percent o 28 13 361 402	of total (all fu 28 11 54 93	nds) 2012-13 28 11 54 93	
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE	Percent change 20 Agency spen 13 11 42 66 Percent change 20	ding as percent o 28 13 361 402	of total (all fu 28 11 54 93 -2013 Gover	nds) 2012-13 28 11 54 93 rnor Recomm	0.003%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE	Percent change 20 Agency spen 13 11 42 66 Percent change 20	ding as percent o 28 13 361 402 010-2011 to 2012	of total (all fu 28 11 54 93 -2013 Gover	nds) 2012-13 28 11 54 93 rnor Recomm	0.003%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4	nds) 2012-13 28 11 54 93 mor Recomm nds) 2012-13 4	0.003%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 28	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 4	nds) 2012-13 28 11 54 93 rnor Recomm nds) 2012-13 4 4	0.003% -77% 0.01%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14 Percent change 20	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 28 010-2011 to 2012	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 -2013 Gover	nds) 2012-13 28 11 54 93 mor Recomm nds) 2012-13 4 4 rnor Recomm	0.003% -77% 0.01% -86%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL TOTAL-CAMPAIGN FINANCE BOARD	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14 Percent change 20	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 28	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 -2013 Gover	nds) 2012-13 28 11 54 93 mor Recomm nds) 2012-13 4 4 rnor Recomm	0.003% -77% 0.01%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL TOTAL-CAMPAIGN FINANCE BOARD CAPITOL AREA ARCHITECT	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14 Percent change 20 Agency spen	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 28 010-2011 to 2012 ding as percent of	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 -2013 Gover of total (all fu	nds) 2012-13 28 11 54 93 mor Recomm nds) 2012-13 4 rnor Recomm nds) 2012-13	0.003% -77% 0.01% -86%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL TOTAL-CAMPAIGN FINANCE BOARD CAPITOL AREA ARCHITECT GENERAL	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14 Percent change 20 Agency spen 69	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 28 010-2011 to 2012 ding as percent of 0	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 -2013 Gover of total (all fu 0	nds) 2012-13 28 11 54 93 rnor Recomm nds) 2012-13 4 rnor Recomm nds) 2012-13 0	0.003% -77% 0.01% -86%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL TOTAL-CAMPAIGN FINANCE BOARD CAPITOL AREA ARCHITECT	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14 Percent change 20 Agency spen 69 69	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 010-2011 to 2012 ding as percent of 0 0 0	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 -2013 Gover of total (all fu 0 0	nds) 2012-13 28 11 54 93 rnor Recomm nds) 2012-13 4 rnor Recomm nds) 2012-13 0 0 0	0.003% -77% 0.01% -86% 0.001%
GENERAL GIFT RESTRICTED MISCELLANEOUS SPECIAL REVENUE TOTAL-BLACK MINNESOTANS COUNCIL CAMPAIGN FINANCE BOARD GENERAL TOTAL-CAMPAIGN FINANCE BOARD CAPITOL AREA ARCHITECT GENERAL	Percent change 20 Agency spen 13 11 42 66 Percent change 20 Agency spen 14 14 Percent change 20 Agency spen 69 69 Percent change 20	ding as percent of 28 13 361 402 010-2011 to 2012 ding as percent of 28 010-2011 to 2012 ding as percent of 0 0 0	of total (all fu 28 11 54 93 -2013 Gover of total (all fu 4 -2013 Gover of total (all fu 0 -2013 Gover	nds) 2012-13 28 11 54 93 mor Recomm nds) 2012-13 4 rnor Recomm nds) 2012-13 0 0 rnor Recomm	0.003% -77% 0.01% -86%

Fund name         2009 Actual         2011 Budget         Base         Recomm           CHICAND LATING AFFARS COUNCIL         13         1         64         64           RESTRUCTED MISCELLANEOUS SPECIAL REVENUE         23         0         0         0           TOTAL-CHIGANO LATINO AFFAIRS COUNCIL         36         1         64         64           RESTRUCTED MISCELLANEOUS SPECIAL REVENUE         20         0         0         0.01%           CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           COMMERCE         FEDERAL         189         369         25.209         25.200           FEDERAL         180         5.002         5.307         70         43.00           FEDERAL         180         5.002         5.307         70         70           SCHIROPRACTIC EXAMINERS BOARD         2.335         670         70         70         70           FEDERAL         180         5.002         5.307         70         70         70         70         70         70         70         70         70         70         70         70         70<	(dollars in thousands) Agency Name	2008 Actual-	2010 Actual-	2012-13	2012-13	
EENERAL RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13         1         64         64           Percent change 2010-2011 to 212-2013 Governor Recomm Magency spending as percent of total (all funds) 2012-13         6300/t         6300/t           COMPERCE         2         99         20         20           TOTAL-CHIRAPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIRAPRACTIC EXAMINERS BOARD         2         99         20         20           Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13         0.03%           COMMERCE         189         369         25,209         20           FEDERAL         189         369         25,209         20           OTHER MISCELLANEOUS SPECIAL REVENUE         0         145         20         290           OTHER MISCELLANEOUS SPECIAL REVENUE         13.78         15.847         15.880         15.880           TOTAL-COMMERCE         14.485         2.267         41.901         42.33           OTAL-COMMERCE         14.485         2.467         41.901         42.33           OTAL-COMMERCE         14.485         2.470         41.901         42.33           OTAL-COMMERCE         13.35         5.44	Fund name	2009 Actual	2011 Budget	Base	Recomm	
FESTRICTED MISCELLANEOUS SPECIAL REVENUE         23         0         0           TOTAL-CHICANO LATINO AFFAIRS COUNCIL         36         1         64         64           Percent change 2010-2011 to 2012-2013 Governor Recomm         6300%, Agency spending as percent of total (all funds) 2012-13         0.01%           CHROPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           Percent change 2010-2011 to 2012-2013 Governor Recomm         -00%         -000%           FEDERAL         189         360         25,209         25,209           FEDERAL         189         360         25,209         25,209           FEDERAL         189         360         25,209         25,209           PEROLEUM TANK RELEAS CLEANUP         286         542         335         670           PERTOLEUM TANK RELEAS CLEANUP         286         52,870         41,801         423           TOTAL-COMMERCE         14,865         22,670         41,801         423           PERCOLUM TANK RELEASE CLEANUP         286         52,870         41,801         423           COMERCE         14,86         22,920         41,801         423		10				
TOTAL-CHICANO LATINO AFFAIRS COUNCIL         36         1         64         64           Percent change 2010-2011 to 2012-2013 Governor Recomm         6300%.         Agency spending as percent of total (all funds) 2012-13         0.01%           CMIROPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           Percent change 2010-2011 to 2012-2013 Governor Recomm         -80%.         Agency spending as percent of total (all funds) 2012-13         0.003%.           COMMERCE         189         369         25,209         25,209         26           FEDERAL         189         369         25,209         26,209         26,209           PETROLEUM TANK RELEASE CLEANUP         286         542         35         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         15,880           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         1461         376         448         448           FEDERAL         104         06         90         90						
Percent change 2010-2011 to 2012-2013 Governor Recomm         6300% Agency spending as percent of total (all funds) 2012-31         0.01% 0.01%           CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           COMMERCE         Fercent change 2010-2011 to 2012-2013 Governor Recomm         -80% Agency spending as percent of total (all funds) 2012-33         0.003%           CEDERAL EDERAL STIMULUS         0         5.025         63         63           GENERAL GENERAL STIMULUS         0         5.025         63         63           TOTAL-CHINERO SECIAL REVENUE         0         145         290         20           PERCOLUM TANK RELEAS ECLEANUP         286         524         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         164           CORRECTIONS         249         425         448         448         655         642         645         645         645         645         645         645         645         645         645         644         448         655         642         645         645         645         645         645         645         645				_		
Agency spending as percent of total (all funds) 2012-13         0.01%           HEALTH-RELATED BOARDS         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           COMMERCE         99         20         20         40%           REDERAL         189         369         25.209         52.209           FEDERAL         189         369         25.209         52.209           FEDERAL         665         942         124         123         125         123         123         123         125         123 </td <td>TOTAL-CHICANO LATINO AFFAIRS COUNCIL</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>6300%</td>	TOTAL-CHICANO LATINO AFFAIRS COUNCIL		-	-	-	6300%
CHROPRACTIC EXAMINERS BOARD         2         99         20         20           TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           Percent change 2010-2011 to 2012-2013 Governor Recorm         -80%         Agency spending as percent of total (all funds) 2012-13         0.003%           COMMERCE         189         369         25,209         25,209         25,209           FEDERAL         189         369         25,209         260         240           CHENCKE         655         942         124         124         124           OTHER MISCELLANEOUS SPECIAL REVENUE         0         145         280         280           PETROLEUM TANK RELASE CLEANUP         286         542         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         15,880           TOTAL-COMMERCE         14,885         22,670         41,801         42,236           CORRECTIONS         Agency spending as percent of total (all funds) 2012-13         6%           CORRECTIONS         0         29,969         389         389           GENERAL         111,467         58,272         56,013         82,960           GIFT		•				
TOTAL-CHIROPRACTIC EXAMINERS BOARD         2         99         20         20           Percent charge 2010-2011 to 2012-2013 Governor Recomm         .003%         .003%         .003%           COMMERCE         189         369         25,209         25,209           FEDERAL         189         369         25,209         25,209           PEROLEUM TANK RELASE CLEANUP         286         542         138         1680           TOTAL-COMMERCE         14,865         22,670         41,901         42,236           TOTAL-COMMERCE         14,865         22,670         41,801         42,366           CORRECTIONS         0         29,969         389         389         GeNERAL         111,47         58,272         56,013         82,960           GIFT         5         2         2         2         10         106         99         90         90         90	CHIROPRACTIC EXAMINERS BOARD	5 - 5 - 1 -	3	(		
Percent change 2010-2011 to 2012-2013 Governor Recomm         -00% Agency spending as percent of total (all funds) 2012-13         0.003% 0.003%           COMMERCE FEDERAL FEDERAL STIMULUS         189         369         25,209         25,009           FEDERAL FEDERAL STIMULUS         0         5,025         6.3         63           GENERAL         655         942         124         124           OTHEC MISCELLANEOUS SPECIAL REVENUE         0         145         220         220           PETROLEUM TANK RELEASE CLEANUP         286         542         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         15,880           TOTAL-COMMERCE         14,865         22,670         41,801         42,236           CORRECTIONS         CORRECTIONS         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         111,467         58,272         56,013         62,960           GENERAL         111,467         58,272         56,013         62,960           GIFT         5         2         2         2         2           MISCELLANEOUS SPECIAL REVENUE         943	HEALTH-RELATED BOARDS	2	99	20	20	
COMMERCE FEDERAL         Agency spending as percent of total (all funds) 2012-13         0.003%           FEDERAL         189         369         25.209         25.209           FEDERAL STIMULUS         0         5.025         63         63           GENERAL         0         146         280         290           PETROLEUM TANK RELEASE CLEANUP         286         542         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         15,880           TOTAL-COMMERCE         14,865         22,670         41,901         42,236           Percent change 2010-2011 to 2012-2013 Governor Recomm         85%         Agency spending as percent of total (all funds) 2012-13         6%           CORRECTIONAL         111.467         58.275         60,013         82,960           GENERAL         111.467         58.272         50,013         82,960           GIFT         5         2         2         2         2           MISCELLANEOUS SPECIAL REVENUE         943         1         2         2           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         943         1         2         2           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         94645	TOTAL-CHIROPRACTIC EXAMINERS BOARD	2	99	20	20	
COMMERCE         189         369         25,209         25,209           FEDERAL         189         369         25,209         25,209           FEDERAL         0         5,025         63         63           GENERAL         0         145         220         220           PETROLEUM TANK RELEASE CLEANUP         286         542         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         15,880           TOTAL-COMMERCE         14,865         22,670         41,801         42,236           CORRECTIONS         249         425         448         448           FEDERAL         100         29,969         389         389         389           GORRECTIONAL INDUSTRIES         249         425         644         644           FEDERAL         111,467         52,72         56,013         82,960           GIFT         5         2         2         2         2           MISCELLANEOUS AGENCY         104         106         90         90           OTHER MISCELLANEOUS SPECIAL REVENUE         296         645         644         644           SOCIAL WELLAREA GENCY		-				-80%
EEDERAL         189         369         25.209         25.209           FEDERAL STIMULUS         0         5.025         63         63           GENERAL         0         1.45         290         290           PETROLEUM TAIN RELEASE CLEANUP         286         542         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13.735         15.647         15.880         15.880           TOTAL-COMMERCE         14.865         22.670         41.901         42.335         670           CORRECTIONAL         Agency spending as percent of total (all funds) 2012-13         6%         6%           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         111.467         5.2         2         2         1           OTHER MISCELLANEOUS SPECIAL REVENUE         943         1         2         2         12           MISCELLANEOUS SPECIAL REVENUE         943         1         2         2         2         2         2         12         15.25         37         37         124         44.94         44.94         44.94         44.94         44.94<		Agency spen	iding as percent of	of total (all fu	nds) 2012-13	0.003%
FEDERAL STIMULUS         0         5.02         6.3         6.3           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         15,860         15,860         15,867           CORRECTIONS         Agency spending as percent of total (all funds) 2012-13         68%         648         448           FEDERAL         461         376         448         448         448         448           FEDERAL         461         376         448						
GENERAL         655         942         124         124           OTHER MISCELLANEOUS SPECIAL REVENUE         0         145         290           PETROLEUM TANK RELEASE CLEANUP         286         542         335         670           TOTAL-COMMERCE         14,865         22,670         41,901         42,236           Percent charge 2010-2011 to 2012-2013 Governor Recomm         86%, Agency spending as percent of total (all funds) 2012-13         6%           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         111,467         58,272         56,013         82,960           GIFT         5         2         2         2         111,467         58,272         56,013         82,960           GIFT         5         2         2         2         2         2         2           MISCELLANEOUS SPECIAL REVENUE         943         1         2						
OTHER MISCELLANEOUS SPECIAL REVENUE         0         14.5         29.0         290           PETROLEUM TANK RELEASE CLEANUP         286         54.2         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,880         15,880           TOTAL-COMMERCE         14,885         22,870         41,901         42,236           CORRECTIONS         Percent change 2010-2011 to 2012-2013 Governor Recomm         6%           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         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         943         1         2         2           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         943         1         2%         56,50         84,997           COSMETOLOGIST EXAMINERS BOARD         113,525         89,807         37						
PETROLEUM TANK RELEASE CLEANUP         286         542         335         670           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13.733         15.647         15.880         15.880           TOTAL-COMMERCE         14.865         22.670         41.910         42.236           Percent change 2010-2011 to 2012-2013 Governor Recomm         86%           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         0         29.969         339         389           GENERAL         111.467         52.2         2         2           MISCELLANEOUS AGENCY         104         106         90         90           OTHER MISCELLANEOUS SPECIAL REVENUE         296         645         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113.525         89.807         55.050         84.997           TOTAL-CORRECTIONS         113.525         89.807         55.050         84.997           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           GENERAL         21 <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td>	-		-			
RESTRICTED MISCELLANEOUS SPECIAL REVENUE         13,735         15,647         15,840         15,840           TOTAL-COMMERCE         14,865         22,670         41,901         42,236           Percent change 2010-2011 to 2012-2013 Governor Recomm         6%           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         461         376         448         448           FEDERAL         111,467         58,272         56,013         82,960           GIFT         5         2         2         2           MISCELLANEOUS AGENCY         104         106         90         90           OTHER MISCELLANEOUS SPECIAL REVENUE         296         645         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113,525         89,807         80,50         84,997           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           TOTAL-CORRECTIONS         113,525         66         66         66           GENERAL         13         35         66<						
TOTAL-COMMERCE         14,865         22,670         41,901         42,236           Percent change 2010-2011 to 2012-2013 Governor Recomm         86%.         Agency spending as percent of total (all funds) 2012-13         6%           CORRECTIONS         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         0         29,969         389         389           GENERAL         111,467         58,272         56,013         82,960           GIFT         5         2         2         2           MISCELLANEOUS SPECIAL REVENUE         943         1         2         2           MISCELLANEOUS SPECIAL REVENUE         296         6445         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm         -5%         Agency spending as percent of total (all funds) 2012-13         12%           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           GENERAL         13         35         66         66 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Agency spending as percent of total (all funds) 2012-13         6%           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         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         943         1         2         2           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         296         645         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm         -5%         Agency spending as percent of total (all funds) 2012-13         0.01%           GENERAL         21         85         37         37         7           TOTAL-COSMETOLOGIST EXAMINERS BOARD         21         85         37         37 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<>						
CORRECTIONS         249         425         448         448           CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         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         296         645         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113,526         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm         -5%         Agency spending as percent of total (all funds) 2012-13         12%           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           TOTAL-COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           GENERAL         13         35         66         66           FEDERAL         <					nor Recomm	86%
CORRECTIONAL INDUSTRIES         249         425         448         448           FEDERAL         461         376         448         448           FEDERAL         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         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13         0.01%           GENERAL         21         85         37         37           GENERAL         26         17         0         0         0.01%           GENERAL         26         17         0         0         0.01%           GENERAL		Agency spen	iding as percent o	of total (all fu	nds) 2012-13	6%
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         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm         -5%         Agency spending as percent of total (all funds) 2012-13         12%           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37         TOTAL-COSMETOLOGIST EXAMINERS BOARD         -5%           GENERAL         13         35         66         66         66           FEDERAL         26         17         0         0         0.01%           DENTISTRY BOARD	CORRECTIONS					
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         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997         -5%           Agency spending as percent of total (all funds) 2012-13         12%         28         37         37           TOTAL-CONSETOLOGIST EXAMINERS BOARD         21         85         37         37         -           GENERAL         21         85         37         37         -         -           GENERAL         13         35         66         66         -         -         -         -         -         -         -         -         -         -         -         -         -	CORRECTIONAL INDUSTRIES	-	-		448	
GENERAL GIFT         111,467         58,272         56,013         82,960           GIFT         5         2         2         2         2           MISCELLANEOUS AGENCY         104         106         90         90           OTHER MISCELLANEOUS SPECIAL REVENUE         2943         1         2         2           RESTRICTED MISCELLANEOUS SPECIAL REVENUE         296         645         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm         -5%         Agency spending as percent of total (all funds) 2012-13         12%           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           Percent change 2010-2011 to 2012-2013 Governor Recomm         -56%         Agency spending as percent of total (all funds) 2012-13         0.01%           COURT OF APPEALS         39         52         66         66         27%           GENERAL         13         35         66         66         27%           Agency spending as percent of total (all funds) 2012-13         0.01%         0.01%         0.01%		-				
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RESTRICTED MISCELLANEOUS SPECIAL REVENUE         296         645         644         644           SOCIAL WELFARE AGENCY         0         11         14         14           TOTAL-CORRECTIONS         113,525         89,807         58,050         84,997           Percent change 2010-2011 to 2012-2013 Governor Recomm         -5%         Agency spending as percent of total (all funds) 2012-13         12%           COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           TOTAL-COSMETOLOGIST EXAMINERS BOARD         21         85         37         37           Percent change 2010-2011 to 2012-2013 Governor Recomm         -56%         Agency spending as percent of total (all funds) 2012-13         0.01%           COURT OF APPEALS         33         56         66         66           FEDERAL         13         35         66         66           Percent change 2010-2011 to 2012-2013 Governor Recomm         27%         Agency spending as percent of total (all funds) 2012-13         0.01%           DENTISTRY BOARD         84         67         36         36         66           Percent change 2010-2011 to 2012-2013 Governor Recomm         -46%         Agency spending as percent of total (all funds) 2012-13         0.01%           DENTISTRY BOARD         84 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				
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FEDERAL         26         17         0         0           TOTAL-COURT OF APPEALS         39         52         66         66           Percent change 2010-2011 to 2012-2013 Governor Recomm         27%           Agency spending as percent of total (all funds) 2012-13         0.01%           DENTISTRY BOARD         84         67         36         36           TOTAL-DENTISTRY BOARD         84         67         36         36           TOTAL-DENTISTRY BOARD         84         67         36         36           DENTISTRY BOARD         84         67         36         36           DENTISTRY BOARD         84         67         36         36           DENTISTRY BOARD         84         67         36         36           Percent change 2010-2011 to 2012-2013 Governor Recomm         -46%         Agency spending as percent of total (all funds) 2012-13         0.01%           DIETETICS AND NUTRITION PRACTICE BOARD         5         0         0         0           HEALTH-RELATED BOARDS         5         0         0         0           TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD         5         0         0         0           Percent change 2010-2011 to 2012-2013 Governor Recomm         Agency spen		13	35	66	66	
TOTAL-COURT OF APPEALS39526666Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-1327% 0.01%DENTISTRY BOARD84673636HEALTH-RELATED BOARDS84673636TOTAL-DENTISTRY BOARD84673636DETETICS AND NUTRITION PRACTICE BOARD84673636DIETETICS AND NUTRITION PRACTICE BOARD5000HEALTH-RELATED BOARDS5000DIETETICS AND NUTRITION PRACTICE BOARD5000HEALTH-RELATED BOARDS5000Contract Canadian Additional Contract Report5000MEALTH-RELATED BOARDS50000HEALTH-RELATED BOARDS50000Mean and technical Contract Report5000State of Minnesota4Professional and Technical Contract Report4						
Agency spending as percent of total (all funds) 2012-130.01%DENTISTRY BOARD84673636HEALTH-RELATED BOARDS84673636TOTAL-DENTISTRY BOARD84673636Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-130.01%DIETETICS AND NUTRITION PRACTICE BOARD5000HEALTH-RELATED BOARDS50000TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD5000Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-130%State of Minnesota4Professional and Technical Contract Report0%			52	66	66	
DENTISTRY BOARDHEALTH-RELATED BOARDS84673636TOTAL-DENTISTRY BOARD84673636Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-130.01%DIETETICS AND NUTRITION PRACTICE BOARD5000HEALTH-RELATED BOARDS5000TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD5000HEALTH-RELATED BOARDS5000State of Minnesota4Professional and Technical Contract Report0		Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	27%
HEALTH-RELATED BOARDS84673636TOTAL-DENTISTRY BOARD84673636Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-130.01%DIETETICS AND NUTRITION PRACTICE BOARD5000HEALTH-RELATED BOARDS50000TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD50000Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13naAgency spending as percent of total (all funds) 2012-130%State of Minnesota4Professional and Technical Contract Report		Agency spen	iding as percent o	of total (all fu	nds) 2012-13	0.01%
TOTAL-DENTISTRY BOARD84673636Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13-46%DIETETICS AND NUTRITION PRACTICE BOARD0.01%HEALTH-RELATED BOARDS500TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD500Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13naAgency spending as percent of total (all funds) 2012-130%State of Minnesota4Professional and Technical Contract Report	DENTISTRY BOARD					
DIETETICS AND NUTRITION PRACTICE BOARD       -46%         HEALTH-RELATED BOARDS       5       0       0         TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         Percent change 2010-2011 to 2012-2013 Governor Recomm       -46%       0.01%       0.01%         DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         Percent change 2010-2011 to 2012-2013 Governor Recomm       na       Agency spending as percent of total (all funds) 2012-13       0%         State of Minnesota       4       Professional and Technical Contract Report       0						
Agency spending as percent of total (all funds) 2012-13       0.01%         DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         HEALTH-RELATED BOARDS       5       0       0       0       0         TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0       0         Percent change 2010-2011 to 2012-2013 Governor Recomm       na       Agency spending as percent of total (all funds) 2012-13       0%         State of Minnesota       4       Professional and Technical Contract Report       0	TOTAL-DENTISTRY BOARD	• •	• ·			
DIETETICS AND NUTRITION PRACTICE BOARD         HEALTH-RELATED BOARDS       5       0       0       0         TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13       na 0%         State of Minnesota       4       Professional and Technical Contract Report		-				
HEALTH-RELATED BOARDS       5       0       0       0         TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         Percent change 2010-2011 to 2012-2013 Governor Recommons       na       Agency spending as percent of total (all funds) 2012-13       0%         State of Minnesota       4       Professional and Technical Contract Report       Percent		Agency spen	iding as percent o	of total (all fu	nas) 2012-13	0.01%
TOTAL-DIETETICS AND NUTRITION PRACTICE BOARD       5       0       0       0         Percent change 2010-2011 to 2012-2013 Governor Recomm       na         Agency spending as percent of total (all funds) 2012-13       0%         State of Minnesota       4       Professional and Technical Contract Report		-	^	~	0	
Percent change 2010-2011 to 2012-2013 Governor Recomm       na         Agency spending as percent of total (all funds) 2012-13       0%         State of Minnesota       4       Professional and Technical Contract Report						
Agency spending as percent of total (all funds) 2012-130%State of Minnesota4Professional and Technical Contract Report	TOTAL-DIETETICS AND NUTRITION PRACTICE BUARD	-	e e	•	•	na
State of Minnesota 4 Professional and Technical Contract Report		-				
	State of Minnesota					

#### 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 **DISABILITY COUNCIL** FEDERAL 0 31 0 0 GENERAL 159 85 45 45 RESTRICTED MISCELLANEOUS SPECIAL REVENUE 35 0 0 68 TOTAL-DISABILITY COUNCIL 227 151 45 45 Percent change 2010-2011 to 2012-2013 Governor Recomm -70% Agency spending as percent of total (all funds) 2012-13 0.01% **EDUCATION** ENVIRONMENT AND NATURAL RESOURCE 5 10 10 0 FEDERAL 28,930 27,363 31,040 31,040 FEDERAL STIMULUS 969 3.182 3.182 0 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 TOTAL-EDUCATION 65,200 63,346 68,206 66.548 Percent change 2010-2011 to 2012-2013 Governor Recomm 5% Agency spending as percent of total (all funds) 2012-13 9% EMERGENCY MEDICAL SERVICES BOARD GENERAL 79 13 10 10 HEALTH-RELATED BOARDS 69 22 17 17 RESTRICTED MISCELLANEOUS SPECIAL REVENUE 25 44 26 26 TOTAL-EMERGENCY MEDICAL SERVICES BOARD 79 173 53 53 Percent change 2010-2011 to 2012-2013 Governor Recomm -33% Agency spending as percent of total (all funds) 2012-13 0.01% EMPLOYMENT AND ECONOMIC DEVELOPMENT CLEAN WATER REVOLVING 283 0 0 0 FEDERAL STIMULUS 1,212 225 61 225 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 74 80 80 45 TOTAL-EMPLOYMENT AND ECONOMIC DEVELOPMENT 28,000 28,158 24,920 24,920 Percent change 2010-2011 to 2012-2013 Governor Recomm -11% Agency spending as percent of total (all funds) 2012-13 3% ENTERPRISE TECHNOLOGY ENTERPRISE TECHNOLOGIES 3.201 7.165 7.056 7.056 FEDERAL 0 90 0 0 GENERAL 8,082 325 285 599 OTHER MISCELLANEOUS SPECIAL REVENUE 20 20 0 931 RESTRICTED MISCELLANEOUS SPECIAL REVENUE 4.560 5.360 5.252 5.252 **TOTAL- ENTERPRISE TECHNOLOGY** 15.843 14.145 12.653 12.613 Percent change 2010-2011 to 2012-2013 Governor Recomm -11% Agency spending as percent of total (all funds) 2012-13 2% **EXPLORE MINNESOTA TOURISM** FEDERAL 56 0 0 157 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 TOTAL-EXPLORE MINNESOTA TOURISM 9,900 8,719 7,330 12,064 Percent change 2010-2011 to 2012-2013 Governor Recomm 38% Agency spending as percent of total (all funds) 2012-13 2%

(dollars in thousands)			2012-13	2012-13	
Agency Name	2008 Actual-	2010 Actual-	Forecast	Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
GAMBLING CONTROL BOARD					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	104	12	20	20	
TOTAL-GAMBLING CONTROL BOARD	104	12	20	20	
	Percent change 20				67%
	Agency spen	ding as percent o	of total (all fu	nds) 2012-13	0.003%
GOVERNORS OFFICE GENERAL	2	G	2	2	
TOTAL-GOVERNORS OFFICE	2	6	2	2	
TOTAL-GOVERNORS OFFICE	Percent change 20	÷	_	-	-67%
	-	iding as percent of			0.0003%
GUARDIAN AD LITEM BOARD	rigeney open				0.000070
GENERAL	0	626	1,252	1,252	
TOTAL-GUARDIAN AD LITEM BOARD	0	626	1,252	1,252	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	100%
	Agency spen	ding as percent o	of total (all fu	nds) 2012-13	0.2%
HEALTH					
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	
	4	1	0	0	
	2,217	6,955	8,202	12,147	
MEDICAL EDUCATION AND RESEARCH RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0 1,200	1,915	1,490	1,490	
STATE GOVERNMENT SPECIAL REVENUE	8,506	5,614	5,116	5,116	
TOTAL-HEALTH	21,940	43,199	45,371	50,014	
	Percent change 20	,		,	16%
	-	iding as percent of			7%
HISTORICAL SOCIETY	5 - 5 - 1 -	3	(	,	
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	
TOTAL-HISTORICAL SOCIETY	6,875	6,896	4,172	4,124	
	Percent change 20				-40%
	Agency spen	ding as percent o	of total (all fu	nds) 2012-13	1%
	<b>5 5 0 7</b>	0.000	4 050	4.050	
	5,587	3,623	4,258	4,258	
TOTAL-HOUSING FINANCE AGENCY	5,587 Percent change 20	3,623	4,258	4,258	18%
	0	iding as percent of			18%
HUMAN RIGHTS	Agency spen	iding as percent c		103/2012-13	170
GENERAL	377	24	48	48	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	47	35	50	50	
TOTAL-HUMAN RIGHTS	424	59	98	98	
-	Percent change 20				66%
	-	ding as percent of			0.01%
HUMAN SERVICES		- •	,	·	
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	
State of Minnesota	6			ical Contract R	eport
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(dollars in thousands)			2012-13	2012-13	
Agency Name	2008 Actual-	2010 Actual-			
Fund name	2009 Actual	2011 Budget	Base	Recomm	
HUMAN SERVICES, continued GENERAL	20.414	22 1 1 2	20 427	20 427	
GIFT	30,411 0	33,143 10	29,427 0	29,427 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	
TOTAL-HUMAN SERVICES	79,240	73,078	64,104	64,104	
	Percent change 20				-12%
	Agency spen	iding as percent o	of total (all fu	nds) 2012-13	9%
INDIAN AFFAIRS COUNCIL 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	
TOTAL-INDIAN AFFAIRS COUNCIL	73	343	69	69	
	Percent change 20	010-2011 to 2012		nor Recomm	-80%
	•	iding as percent o			0.01%
INVESTMENT BOARD					
INVESTMENT: EXTERNAL MONEY MANAGERS	820	960	1,100	1,100	
SUPPLEMENTAL INVESTMENT: GUARANTEED	88	0	0	0	
TOTAL-INVESTMENT BOARD	908	960	1,100	1,100	4 50/
	Percent change 20	iding as percent of			15% 0.2%
IRON RANGE RESOURCES	Agency spen	iding as percent of	n iolaí (alí iu	nus) 2012-13	0.2%
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	
TOTAL-IRON RANGE RESOURCES	6,098	7,133	7,132	7,132	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-0.01%
	Agency spen	iding as percent o	of total (all fu	nds) 2012-13	1.0%
JUDICIAL STANDARDS BOARD					
GENERAL	242	344	284	312	
TOTAL-JUDICIAL STANDARDS BOARD	242	344	284	312	001
	Percent change 20				-9%
LABOR AND INDUSTRY	Agency spen	iding as percent o	n total (all lu	nas) 2012-13	0.04%
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	
TOTAL-LABOR AND INDUSTRY	20,254	16,121	15,078	15,366	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-5%
	Agency spen	iding as percent o	of total (all fu	nds) 2012-13	2%
LEGAL PROFESSIONS BOARD					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	603	704	942	942	
TOTAL - LEGAL PROFESSIONS BOARD	603	704	942	942	<b>.</b>
	Percent change 20				34%
State of Minnosote	• • •	iding as percent o			0.1%
State of Minnesota	7	Profession February 2		ical Contract Re	eport

#### 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	2012-13	
LEGISLATURE					
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	
TOTAL-LEGISLATURE	3,217	2,898	1,786	1,730	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-40%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	0.2%
MARRIAGE AND FAMILY THERAPY BOARD	0 7 1	0	,	,	
HEALTH-RELATED BOARDS	8	37	2	2	
TOTAL-MARRIAGE AND FAMILY THERAPY BOARD	8	37	2	2	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-95%
	•	iding as percent o			0.0003%
MEDIATION SERVICES	0 7 1	0	,	,	
GENERAL	36	38	48	48	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	30	0	0	0	
TOTAL-MEDIATION SERVICES	66	38	48	48	
	Percent change 20			-	26%
	•	iding as percent of			0.01%
MEDICAL PRACTICE BOARD			(	,	
HEALTH-RELATED BOARDS	739	920	1,022	1,022	
TOTAL-MEDICAL PRACTICE BOARD	739	920	1,022	1,022	
	Percent change 20		,		11%
	•	iding as percent of			0.1%
MILITARY AFFAIRS	, geney eper	ianig ac percent c			01170
FEDERAL	7,675	12,125	15,200	15,200	
GENERAL	179	19	18	18	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	3	0	0	
TOTAL-MILITARY AFFAIRS	7,854	12,147	15,218	15,218	
	Percent change 20				25%
	•	iding as percent of			2%
MINNESOTA MANAGEMENT AND BUDGET	rigeney oper	ang ao poroone e			270
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	2,000	0,044 60	60	
MANAGEMENT ANALYSIS	400	1,011	987	987	
MASTER LEASE	400	33	0	0	
MASTER ELASE MNSCU CAPITAL PROJECTS	667	1,428	0	0	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	1,398	2,026	2,026	
PUBLIC EMPLOYEES INSURANCE	5,369	10,816 912	13,530	13,530	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	3,762		0	0	
	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	
TOTAL-MINNESOTA MANAGEMENT AND BUDGET	74,875	95,587	48,067	48,167	<b>F</b> 00/
	Percent change 20				-50%
		iding as percent o	-		7%
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#### TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)		DIVICENCI	2012-13	2012-13	
Agency Name	2008 Actual-	2010 Actual-	Forecast	Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
MINNESOTA STATE ACADEMIES					
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	
TOTAL-MINNESOTA STATE ACADEMIES	837	835	340	340	
	Percent change 20				-59%
	Agency spen	iding as percent o	of total (all fu	nds) 2012-13	0.05%
MINNESOTA STATE RETIREMENT SYSTEM	540	4 075	4 000	4 000	
	546	1,375		1,663	
TOTAL-MINNESOTA STATE RETIREMENT SYSTEM	546	1,375	,	1,663	040/
	Percent change 20				21%
	Agency spen	iding as percent o	of total (all fu	nas) 2012-13	0.2%
NATURAL RESOURCES ALL-TERRAIN VEHICLE	267	287	184	384	
CLEAN WATER	207				
COMPUTERIZED LICENSING: DEER/BEAR MANAGEMENT	715	6,107 327	100 310	4,185 310	
COMPUTERIZED LICENSING. DEER/BEAR MANAGEMENT CROSS COUNTRY SKI	29	46	46	46	
DEER HABITAT IMPROVEMENT	29 90	40 18		40 18	
DNR - WORKING CAPITAL	90 124	68	54	54	
DNR - WORKING CAFITAL DNR-FLEET/EQUIPMENT MANAGEMENT	263	133		54 140	
DNR-FOREST MANAGEMENT/ NURSERIES	203	133		20	
DNR-PROFESSIONAL SERVICES	847	1,356	1,116	1,116	
DNR-STOCK OPERATIONS	1	1,350	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		630	
GAME AND FISH (OPERATIONS)	6,634	7,737		7,590	
GENERAL	4,522	2,349	1,930	2,582	
GIFT	291	301	268	2,302	
HERITAGE ENHANCEMENT	461	582		442	
INVASIVE SPECIES	5	3		0	
LAND AQUISITION	72	81	12	12	
MINERAL MANAGEMENT	946	566	784	784	
MISCELLANEOUS AGENCY	28	7		6	
NATURAL RESOURCE MISCELLANEOUS STATUTORY	10	29	25	25	
NONGAME	9	3		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	
REMEDIATION	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	
State of Minnesota	9	Profession February 2		ical Contract Re	eport

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(dollars in thousands) Agency Name	2008 Actual-	2010 Actual-	2012-13 Forecast	2012-13 Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
NATURAL RESOURCES, continued		0		0	
	68	3	6	6	
	2	10	0	0	
TOTAL-NATURAL RESOURCES	27,128	49,302	30,407	36,484	-26%
	Percent change 20	iding as percent o			-20% 5%
NURSING BOARD	Agency sper	iding as percent o	n iolaí (alí iu	nus) 2012-13	3%
HEALTH-RELATED BOARDS	340	154	74	74	
TOTAL-NURSING BOARD	340	154	74	74	
	Percent change 20				-52%
	-	iding as percent of			0.01%
NURSING HOME ADMINISTRATORS' BOARD	5	3	(11)		
HEALTH-RELATED BOARDS	38	112	102	-298	
TOTAL-NURSING HOME ADMINISTRATORS' BOARD	38	112	102	-298	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-366%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	-0.04%
OFFICE OF HIGHER EDUCATION					
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	
TOTAL-OFFICE OF HIGHER EDUCATION	2,694	2,579	2,236	2,184	
	Percent change 20				-15%
		iding as percent o	of total (all fu	nds) 2012-13	0.3%
OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMEN GENERAL		161	20	20	
TOTAL-OMBUDSMAN FOR MENTAL HEALTH AND	8	161 161	20 20	20 20	
DEVELOPMENTAL DISABILITIES	0	101	20	20	
	Percent change 20	)10-2011 to 2012	-2013 Gover	nor Recomm	-88%
	•	iding as percent of			0.003%
OMBUDSPERSON FOR FAMILIES	5	3	(11)		
OTHER MISCELLANEOUS SPECIAL REVENUE	0	3	6	6	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	9	2	0	0	
TOTAL-OMBUDSPERSON FOR FAMILIES	9	5	6	6	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	20%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	0.001%
OPTOMETRY BOARD					
HEALTH-RELATED BOARDS	5	5	0	0	
TOTAL-OPTOMETRY BOARD	5	5	0	0	
	Percent change 20				-100%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	0%
PEACE OFFICERS BOARD					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	2	4	4	
TOTAL-PEACE OFFICERS BOARD	0		4	4	
	Percent change 20				100%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	0.001%
	^	600	^	0	
ARTS AND CULTURAL HERITAGE FEDERAL	0 338	628 20	0 0	0 0	
GENERAL		20 527	0 392	0 392	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	219	527 63	392 66	392 66	
TOTAL-PERPICH CENTER FOR ARTS EDUCATION	1,192	1,238	458	458	
TO THE TENTION CENTER TOR ARTS EDUCATION	Percent change 20				-63%
		iding as percent of			0.1%
State of Minnesota	10		-	cal Contract Re	
	-	February 20			

(dollars in thousands) Agency Name Fund name	2008 Actual- 2009 Actual	2010 Actual- 2011 Budget	2012-13 Forecast Base	2012-13 Governor Recomm	
PHARMACY BOARD	2000 Addu	zorr Budget	Dusc	Recomm	
FEDERAL	0	254	0	0	
HEALTH-RELATED BOARDS	64	35	19	19	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	18	0	0	
TOTAL-PHARMACY BOARD	64	307	19	19	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-94%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	0.003%
PHYSICAL THERAPY BOARD					
HEALTH-RELATED BOARDS	55	23	11	11	
TOTAL-PHYSICAL THERAPY BOARD	55	23	11	11	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	-52%
	Agency sper	iding as percent of	of total (all fu	nds) 2012-13	0.002%
PODIATRIC MEDICINE BOARD					
HEALTH-RELATED BOARDS	10	11	13	13	
TOTAL-PODIATRIC MEDICINE BOARD	10	11	13	13	
	Percent change 20				18%
	Agency sper	iding as percent of	of total (all fu	nds) 2012-13	0.002%
POLLUTION CONTROL AGENCY					
	0	12,642		14,333	
ENVIRONMENT AND NATURAL RESOURCE	0	425		0	
ENVIRONMENTAL	2,635	1,774		1,447	
FEDERAL	2,295	2,006		1,363	
	0	1,537		500	
GENERAL GIFT	8,611	362 502		1,079 0	
OTHER MISCELLANEOUS SPECIAL REVENUE	1,521 0	568		684	
REMEDIATION	23,728	28,166		20,367	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	839	605	136	20,307	
TOTAL-POLLUTION CONTROL AGENCY	39,629	48,587	24,509	39,929	
	Percent change 20				-18%
	-	iding as percent of			6%
PSYCHOLOGY BOARD				,	
HEALTH-RELATED BOARDS	34	13	26	26	
TOTAL-PSYCHOLOGY BOARD	34	13		26	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	100%
	Agency sper	iding as percent o	of total (all fu	nds) 2012-13	0.004%
PUBLIC DEFENSE BOARD/PUBLIC DEFENDER COSTS					
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	
TOTAL-PUBLIC DEFENSE BOARD/PUBLIC DEFENDER COS	•	4,016	2,618	3,118	
	Percent change 20				-22%
	Agency sper	iding as percent of	of total (all fu	nds) 2012-13	0.4%
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	-	<u>-</u>			
	0	50		100	
	1,129	855	,	1,008	
RETIREMENT SYSTEM BUILDING	10	4	0	0	
VOLUNTEER FIREFIGHTER RETIREMENT PLAN	0	99	198	198	
TOTAL-PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	1,139	1,008 1,001 to 2012	1,306	1,306	200/
	Percent change 20				30%
State of Minnesota	Agency sper	iding as percent o			0.2%
State of With the SULd	11	Protessiona	i and i echnica	al Contract Repo	лί

#### TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands) Agency Name	2008 Actual-	2010 Actual-		2012-13 Governor	
	2009 Actual	2011 Budget	Base	Recomm	
PUBLIC FACILITIES AUTHORITY CLEAN WATER REVOLVING	295	1,473	880	880	
DRINKING WATER REVOLVING	295	1,473	228	228	
TRANSPORTATION REVOLVING	99	139	220 50	220 50	
TOTAL-PUBLIC FACILITIES AUTHORITY	399	1,734	1,158	1,158	
TOTAL-POBLIC FACILITIES AUTHORITY	Percent change 20	,			-33%
	-	nding as percent of			-33%
PUBLIC SAFETY	Agency sper	iding as percent of		1105) 2012-13	0.270
911 EMERGENCY	2,406	10,507	3,641	3,641	
FEDERAL	11,253	15,918	15,435	15,435	
FEDERAL STIMULUS	0	1,254	13,433	2	
GENERAL	-				
GIFT	11,712	6,706	4,643	4,643	
	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	
	697	409	312	312	
TOTAL-PUBLIC SAFETY	33,287	54,642	40,570	55,070	
	Percent change 20				1%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	8%
PUBLIC UTILITIES COMMISSION					
GENERAL	562	130	20	20	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	0	0	0	0	
TOTAL-PUBLIC UTILITIES COMMISSION	562	130	20	20	
	Percent change 20				-85%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	0.003%
RACING COMMISSION					
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	1,291	1,358	1,462	1,462	
TOTAL-RACING COMMISSION	1,291	1,358	1,462	1,462	
	Percent change 20				8%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	0.2%
REVENUE					
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	
TOTAL-REVENUE	29,385	24,517	6,364	6,364	
	Percent change 20	010-2011 to 2012	-2013 Gover	rnor Recomm	-74%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	1%
SCIENCE AND TECHNOLOGY AUTHORITY					
GENERAL	0	65	0	0	
TOTAL-SCIENCE AND TECHNOLOGY AUTHORITY	0	65	0	0	
	Percent change 20	010-2011 to 2012	-2013 Gover	rnor Recomm	-100%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	0%
SECRETARY OF STATE					
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	
TOTAL-SECRETARY OF STATE	4,189	4,799	161	161	
	Percent change 20		-	-	-97%
	-	nding as percent of			0.02%
State of Minnesota	12			cal Contract Re	
		February 2			2011

(dollars in thousands) Agency Name	2008 Actual-	2010 Actual-	2012-13 Forecast	2012-13 Governor	
Fund name	2009 Actual	2011 Budget	Base	Recomm	
SENTENCING GUIDELINES COMMISSION					
GENERAL	15	15	20	20	
GIFT	0	1	0	0	
TOTAL-SENTENCING GUIDELINES COMMISSION	15	16	20	20	
	Percent change 20				25%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	0.003%
SOCIAL WORK BOARD			4.5	45	
HEALTH-RELATED BOARDS	22	21 21	<u>15</u> 15	<u>15</u> 15	
TOTAL-SOCIAL WORK BOARD				-	-29%
	Percent change 20	nding as percent of			-29% 0.002%
STATE AUDITOR	Agency sper	iuling as percent of	n iolaí (alí iu	1105) 2012-13	0.002 /0
GENERAL	73	205	179	179	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	172	283	30	30	
TOTAL-STATE AUDITOR	245	233	209	209	
	Percent change 20				-10%
	-	nding as percent			0.03%
SUPREME COURT				,	
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	
TOTAL-SUPREME COURT	6,698	8,507	6,741	6,741	
	Percent change 20	010-2011 to 2012	-2013 Gover	rnor Recomm	-21%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	1%
TAX COURT					
GENERAL	10	11	12	12	
TOTAL-TAX COURT	10	11	12	12	
	Percent change 20				9%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	0.002%
TEACHERS RETIREMENT ASSOCIATION					
	1,839			1,875	
TOTAL-TEACHERS RETIREMENT ASSOCIATION	1,839	1,815	1,875	1,875	20/
	Percent change 20				3%
TRANSPORTATION	Agency sper	nding as percent of	di lolai (ali lu	nus) 2012-13	0.3%
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	
MUNICPAL 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	
TOTAL-TRANSPORTATION	132,048	141,318	51,972	55,679	
	Percent change 20				-61%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	8%
State of Minnesota	13	Professiona	and Technic	al Contract Rend	ort

#### TABLE ONE: PROFESSIONAL AND TECHNICAL CONTRACTS BY AGENCY AND FUND

(dollars in thousands)			2012-13	2012-13	
Agency Name	2008 Actual-	2010 Actual-	Forecast		
Fund name	2009 Actual	2011 Budget	Base	Recomm	
TRIAL COURTS					
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	
TOTAL-TRIAL COURTS	29,413	26,295	13,777	13,777	
	Percent change 20				-48%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	2%
VETERANS AFFAIRS					
FEDERAL	0	6		0	
GENERAL	580	1,183		1,060	
GIFT	36	36		34	
OTHER MISCELLANEOUS SPECIAL REVENUE	0	1,789		3,294	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	4,030	1,851	12	12	
TOTAL-VETERANS AFFAIRS	4,646	4,865		4,400	4.004
	Percent change 20				-10%
	Agency sper	nding as percent of	of total (all fu	nds) 2012-13	0.6%
		-	10	10	
HEALTH-RELATED BOARDS	22	7		13	
TOTAL-VETERINARY MEDICINE BOARD	22		10	13	86%
	Percent change 2010-2011 to 2012-2013 Governor Recomm Agency spending as percent of total (all funds) 2012-13				
WATER AND SOIL DESCURCES POARD	Agency sper	iding as percent of	di total (all lu	nas) 2012-13	0.002%
WATER AND SOIL RESOURCES BOARD CLEAN WATER	0	301	-204	206	
ENVIRONMENT AND NATURAL RESOURCE	607	380	-204	200	
FEDERAL	109	24		0	
GENERAL	1,007	137	0	0	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	118	91	0	0	
TOTAL-WATER AND SOIL RESOURCES BOARD	1,841	933	-	206	
	Percent change 20				-78%
	-	nding as percent of			0.03%
WORKERS COMPENSATION COURT OF APPEALS	Ageney oper			100) 2012 10	0.0070
WORKERS COMPENSATION	35	0	0	0	
TOTAL-WORKERS COMPENSATION COURT OF APPEALS	35	0	0	0	
	Percent change 20	010-2011 to 2012	-2013 Gover	nor Recomm	na
	nding as percent of			0%	
ZOOLOGICAL BOARD					
ARTS AND CULTURAL HERITAGE	0	125	0	0	
BUILDING CONSTRUCTION - BONDED	0	0		0	
GIFT	1,248	220	126	126	
RESTRICTED MISCELLANEOUS SPECIAL REVENUE	664	692		752	
TOTAL-ZOOLOGICAL BOARD	1,912	1,037	878	878	
	Percent change 20		-2013 Gover	nor Recomm	-15%
		nding as percent of			0.1%
		- •		-	
TOTAL-ALL AGENCIES, ALL FUNDS	820,519	901,784	642,347	719,083	
	Percent change 201	10-2011 to 2012-	2013 Govern	or Recomm	-20%

Percent change 2010-2011 to 2012-2013 Governor Recomm -20% 100%

Agency spending as percent of total (all funds) 2012-13

Notes:

- (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

State of Minnesota

<sup>(1)</sup> 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.

### PROFESSIONAL AND TECHNICAL CONTRACT REPORT TABLE TWO: PROFESSIONAL AND TECHNCIAL CONTRACTS BY FUND

(dollars in thousands)			2012 Governor	2013 Governor	2012-2013 Governor Recomm
Fund Name	2010 Actual	2011 Budgeted	Recomm	Recomm	Percent of Total
FIDUCIARY FUNDS					
Agency Funds					
MISCELLANEOUS AGENCY	73	77	48	48	0.01%
SOCIAL WELFARE AGENCY Subtotal - Agency funds	4	7 84	7 55	7 55	0.00%
		•••			0.0270
Investment Funds INVESTMENT: EXTERNAL MONEY MANAGERS	410	550	550	550	0.15%
Pension Funds OTHER POST EMPLOYEMENT BENEFIT		50	50	50	0.01%
PUBLIC EMPLOYEES RETIREMENT	351	504	504	504	0.01%
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%
Subtotal - Pension Funds	1,969	2,229	2,314	2,530	0.67%
SUBTOTAL - FIDUCIARY FUNDS	2,456	2,863	2,919	3,135	0.84%
		•	unds 2011-2012	•	2%
GOVERNMENTAL FUNDS		Fiduciary F	unds 2012-2013 ן	percent change	7%
GENERAL	79,789	123,151	100.423	98,251	27.63%
GENERAL	19,109	,	Fund 2011-2012	,	-18%
			Fund 2012-2013	-	-2%
Capital Funds					
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 Subtotal - Capital Funds	12,697 43,965	5,850 <b>41,482</b>	5,850 12,561	5,850 5,850	<u>1.63%</u> <b>2.56%</b>
Subtotal - Capital Funds	45,505	,	unds 2011-2012 j		-70%
		•	Capital Funds 2012-2013 percent change		
Special Revenue Funds					
911 EMERGENCY	1,238	10,023	5,043	2,305	1.02%
AGRICULTURE	615	669	497	487	0.14%
AIR TRANSPORTATION - REVOLVING	10 197	10 90	10 191	10	0.00%
ALL-TERRAIN VEHICLE ARTS AND CULTURAL HERITAGE	672	90 2,944	-	193 -	0.05% 0.00%
COMPUTERIZED LICENSING: DEER/BEAR MANAGEMENT	172	155	155	155	0.00%
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 DNR - PROFESSIONAL SERVICES	2 613	10 743	10 558	10 558	0.00% 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 GAME AND FISH (OPERATIONS)	340 3,896	513 3,841	315 3,795	315 3,795	0.09% 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			221		
	231	351	221	221	0.06%
HIGHWAY USERS TAX DISTRIBUTION	231 90	13	13	13	0.06%

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

TABLE TWO: PROFESSIONAL AND TECHNCIAL CONTRACTS BY FUND						
(dollars in thousands)			2012 Governor	2013 Governor	2012-2013 Governor Recomm	
Fund Name	2010 Actual	2011 Budgeted	Recomm	Recomm	Percent of Total	
Special Revenue Funds, continued IRON RANGE RESOURCES AND REHABILITATION	243	179	179	179	0.05%	
LAND AQUISISTION	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	17	12	12	13	0.00%	
NONGAME	3	-	-	-	0.00%	
OFF-HIGHWAY MOTORCYCLE	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 PHEASANT HABITAT IMPROVEMENT	159 3	383	335	335	0.09% 0.00%	
REINVEST IN MINNESOTA - GIFTS	3	- 47	- 47	- 47	0.00%	
REINVEST IN MINNESOTA - CRITICAL HABITAT PLATES	18	-	-	-	0.00%	
REMEDIATION	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%	
	572	113	113	113	0.03%	
	4	170	150	150	0.04%	
WILD RICE MANAGEMENT WILD TURKEY MANAGEMENT	-	6 3	6 3	6 3	0.00% 0.00%	
WILDLIFE ACQUISITION SURCHARGE	- 10	- 5	5		0.00%	
WORKERS COMPENSATION	547	664	360	360	0.00%	
WORKFORCE DEVELOPMENT	34	40	40	40	0.01%	
Subtotal - Special Revenue Funds	239,719	298,703	225,942	198,700	59.05%	
•		Special Revenue	Funds 2011-2012 p	percent change	-24%	
		Special Revenue	Funds 2012-2013 p	percent change	-12%	
Debt Service Funds						
DEBT SERVICE	4	-	-	-	0.00%	
SUBTOTAL - GOVERNMENTAL FUNDS	363,477	463,336	338,926	302,801	89.24%	
		Governmental Funds 2011-2012 percent change Governmental Funds 2012-2013 percent change			-27%	
		Governmental	Funds 2012-2013 p	percent change	-11%	
PROPRIETARY FUNDS						
Component Unit Proprietary Funds						
	5,130	15,168	11,730	8,738	2.85%	
CLEAN WATER REVOLVING	1,043	430	440	440	0.12%	
DRINKING WATER REVOLVING HOUSING FINANCE AGENCY	18 1,529	104 2,159	114 2,159	114 2,159	0.03% 0.60%	
OFFICE OF HIGHER EDUCATION	1,529	421	367	367	0.00%	
TRANSPORTATION REVOLVING	-	139	25	25	0.01%	
Subtotal - Component Unit Proprietary Funds	7,839	18,421	14,835	11,843	3.71%	
			Funds 2011-2012 p		-19%	
	Component	Unit Proprietary	Funds 2012-2013 p	percent change	-20%	
Enterprise Funds		-	-	-		
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	6 287	1	1 2	1	0.00% 0.00%	
SOS: BRAIN INJURY AND ADOLESCENT SERVICES REVENUE-BASED STATE OPERATED SERVICES	63	∠ 144	2 144	2 144	0.00%	
Subtotal - Enterprise Funds	4,928	5,106	5,228	5,232	1.45%	
	4,520		5,220 Funds 2011-2012 p		2%	
		•	Funds 2012-2013 p	-	0.1%	

Enterprise Funds 2012-2013 percent change 0.1%

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

(dollars in thousands)	2010 Actual	2011 Budgeted	2012 Governor Recomm	2013 Governor Recomm	2012-2013 Governor Recomm Percent of Total
Internal Service Funds	2010 Actual	2011 Duugeteu	Recomm	Recomm	reicent of rotal
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%
Subtotal - Internal Service Funds	15,893	17,465	17,335	16,829	4.8%
	Internal Service Funds 2011-2012 percent change Internal Service Funds 2012-2013 percent change				-1%
					-2.9%
SUBTOTAL - PROPRIETARY FUNDS	28,660	40,992	37,398	33,904	9.92%
		Proprietary F	unds 2011-2012 p	percent change	<b>-9</b> %
	Proprietary Funds 2012-2013 percent chan				-9.3%
TOTAL - ALL FUNDS	394,593	507,191	379,243	339,840	100%
		All Fur	nds - 2011-2012 p	percent change	-25%

All Funds - 2012-2013 percent change -20%

#### PROFESSIONAL AND TECHNICAL CONTRACT REPORT

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

(dollars in thousands)			2012	2013	2012-2013
Bill Area	2010	2011 Budgeted	Governor Recomm	Governor Recomm	Percent of Total
	Actual				
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%
Total - All Bill Areas	394,593	507,191	379,243	339,840	100%
			Percent ch	ange 2011-2012	-25%

Percent change 2012-2013 -10%

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