

07 - 0314

MINNESOTA BIENNIAL BUDGET



FY 2008-2009 Professional/Technical Services Contract Report



*Presented by
Governor Tim Pawlenty
To the 85th Legislature*

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
ACCOUNTANCY BOARD			51	6	10	10
	100	GENERAL	51	6	10	10
ADMINISTRATION			10,664	4,957	4,294	9,769
	100	GENERAL	175	371	258	5,733
	170	STATE GOVERNMENT SPEC REVENUE	94	0	0	0
	200	MISC SPECIAL REVENUE	2,509	1,640	1,152	1,152
	300	FEDERAL	771	692	667	667
	410	RISK MANAGEMENT	720	903	1,050	1,050
	820	PLANT MANAGEMENT	668	921	506	506
	840	DOCUMENTS AND PUBLICATIONS	7	10	12	12
	890	MANAGEMENT ANALYSIS	72	18	6	6
	910	CENTRAL MOTOR POOL	79	100	211	211
	940	MATERIALS DISTRIBUTION	338	299	426	426
	970	ENTERPRISE TECHNOLOGY	5,231	0	0	0
	980	CENTRAL MAILING	0	3	6	6
ADMINISTRATIVE HEARINGS			420	790	481	481
	100	GENERAL	0	3	2	2
	200	MISC SPECIAL REVENUE	0	12	0	0
	320	WORKERS COMPENSATION	259	371	166	166
	904	ADMINISTRATIVE HEARINGS	160	398	301	301
	905	WORKIERS COMP TRANSCRIPT	1	6	12	12
AGRICULTURE			3,894	6,836	5,316	5,376
	030	ENVIRONMENT & NATURAL RESOURCE	231	281	0	0
	100	GENERAL	604	2,287	376	436
	200	MISC SPECIAL REVENUE	31	45	24	24
	208	AGRICULTURE	701	1,452	614	614
	300	FEDERAL	421	940	904	904
	331	REMEDICATION	1,858	1,750	3,398	3,398
	690	GIFT	48	81	0	0
ANIMAL HEALTH BOARD			1,344	3,209	1,754	1,754
	100	GENERAL	689	1,728	534	534
	200	MISC SPECIAL REVENUE	0	38	0	0
	300	FEDERAL	655	1,443	1,220	1,220
ARBITRAGE - FY'X			18,685	7,484	9,170	9,170
	270	TRUNK HIGHWAY	4,202	0	0	0
	290	TRANSPORTATION	2,979	6,063	9,170	9,170
	500	BUILDING	11,504	1,421	0	0
ARCHITECTURE, ENGINEERING BD			26	75	65	65
	100	GENERAL	26	75	65	65
ARTS BOARD			117	217	46	46
	100	GENERAL	2	30	30	30
	200	MISC SPECIAL REVENUE	0	42	0	0
	300	FEDERAL	24	22	16	16
	690	GIFT	91	123	0	0
ASIAN PACIFIC COUNCIL			1	0	0	0
	690	GIFT	1	0	0	0
ATTORNEY GENERAL			596	1,008	730	730
	100	GENERAL	403	541	296	296
	170	STATE GOVERNMENT SPEC REVENUE	0	1	2	2
	200	SPECIAL REVENUE	136	0	0	0
	300	FEDERAL	3	33	50	50
	330	ENVIRONMENTAL	0	82	164	164
	331	REMEDICATION	0	343	218	218
	610	MISCELLANEOUS AGENCY	54	8	0	0
BARBER/COSMETOLOGIST EXAM BD			4	29	5	5
	100	GENERAL	4	29	5	5
BEHAVIORAL HLTH & THERAPY BD			0	28	30	36

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
	170	STATE GOVERNMENT SPEC REVENUE	0	28	30	36
BLACK MINNESOTANS COUNCIL			11	26	10	40
	100	GENERAL	11	14	10	40
	200	MISC SPECIAL REVENUE	0	12	0	0
CAMPAIGN FIN & PUB DISCL BD			74	2	0	0
	100	GENERAL	74	2	0	0
CHICANO LATINO AFFAIRS COUNCIL			5	20	20	20
	100	GENERAL	5	20	20	20
CHIROPRACTORS BOARD			2	5	0	8
	170	STATE GOVERNMENT SPEC REVENUE	2	5	0	8
COMMERCE			14,077	16,355	16,194	16,194
	100	GENERAL	753	1,245	416	416
	150	PETROLEUM TANK RELEASE CLEANUP	84	249	240	240
	200	MISC SPECIAL REVENUE	11,012	13,872	14,668	14,668
	300	FEDERAL	2,186	931	870	870
	610	MISCELLANEOUS AGENCY	42	58	0	0
CORRECTIONS			58,269	101,891	108,838	110,838
	100	GENERAL	56,485	100,406	107,670	109,670
	200	MISC SPECIAL REVENUE	844	563	537	537
	300	FEDERAL	710	728	409	409
	610	MISCELLANEOUS AGENCY	41	33	30	30
	690	GIFT	68	22	20	20
	950	CORRECTIONAL INDUSTRIES	121	139	172	172
COURT OF APPEALS			0	6	6	6
	100	GENERAL	0	6	6	6
DENTISTRY BOARD			144	88	30	40
	170	STATE GOVERNMENT SPEC REVENUE	37	88	30	40
	190	HEALTH CARE ACCESS	107	0	0	0
DIETETICS & NUTRITION PRACTICE			10	5	0	0
	170	STATE GOVERNMENT SPEC REVENUE	10	5	0	0
DISABILITY COUNCIL			46	117	0	30
	100	GENERAL	46	6	0	30
	200	MISC SPECIAL REVENUE	0	111	0	0
EDUCATION			40,932	59,794	62,413	77,527
	100	GENERAL	20,086	26,995	24,583	39,697
	200	MISC SPECIAL REVENUE	2,206	711	128	128
	300	FEDERAL	18,620	31,902	37,702	37,702
	610	MISCELLANEOUS AGENCY	0	10	0	0
	690	GIFT	20	176	0	0
ELECTRICITY BOARD			15,926	0	0	0
	200	MISC SPECIAL REVENUE	15,926	0	0	0
EMERGENCY MEDICAL SVCS			35	93	10	10
	100	GENERAL	5	5	0	0
	170	STATE GOVERNMENT SPEC REVENUE	30	28	10	10
	300	FEDERAL	0	60	0	0
EMPLOYEE RELATIONS			15,192	14,461	16,199	16,434
	100	GENERAL	433	259	297	532
	200	MISC SPECIAL REVENUE	4,093	4,782	5,208	5,208
	550	STATE EMPLOYEES INSURANCE	10,666	9,420	10,694	10,694
EMPLOYMENT & ECONOMIC DEV			34,519	29,649	23,127	23,127
	050	CLEAN WATER REVOLVING	734	801	600	600
	051	DRINKING WATER REVOLVING	100	183	200	200
	100	GENERAL	3,083	137	(85)	(85)
	150	PETROLEUM TANK RELEASE CLEANUP	0	2	0	0
	200	MISC SPECIAL REVENUE	2,178	16,112	308	308
	245	WORKFORCE DEVELOPMENT	574	540	580	580
	300	FEDERAL	461	0	0	0
	310	FEDERAL DEED	27,198	11,667	21,324	21,324

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
	690	GIFT	191	207	200	200
ENVIRONMENTAL ASSISTANCE			271	0	0	0
	100	GENERAL	83	0	0	0
	200	MISC SPECIAL REVENUE	37	0	0	0
	300	FEDERAL	75	0	0	0
	330	ENVIRONMENTAL	75	0	0	0
	690	GIFT	1	0	0	0
EXPLORE MINNESOTA TOURISM			4,001	9,824	8,689	8,689
	100	GENERAL	3,445	7,788	7,253	7,253
	200	MISC SPECIAL REVENUE	553	1,503	926	926
	300	FEDERAL	3	533	510	510
FINANCE			1,920	2,612	1,559	1,874
	100	GENERAL	1,905	2,446	1,369	1,684
	200	MISC SPECIAL REVENUE	15	166	190	190
FINANCE NON-OPERATING			441	467	458	458
	060	MASTER LEASE	6	0	0	0
	100	GENERAL	10	9	0	0
	400	DEBT SERVICE	141	67	0	0
	500	BUILDING	284	391	458	458
GAMBLING CONTROL BOARD			98	82	20	20
	200	MISC SPECIAL REVENUE	98	82	20	20
GOVERNORS OFFICE			23	3	4	4
GOVERNORS OFFICE	100	GENERAL	23	3	4	4
HEALTH			23,023	40,484	35,226	38,481
	030	ENVIRONMENT & NATURAL RESOURCE	124	0	0	0
	051	DRINKING WATER REVOLVING	0	96	192	192
	100	GENERAL	1,934	2,605	2,480	2,880
	170	STATE GOVERNMENT SPEC REVENUE	3,389	6,040	8,512	9,122
	190	HEALTH CARE ACCESS	164	314	156	2,401
	200	MISC SPECIAL REVENUE	1,294	1,053	1,164	1,164
	300	FEDERAL	9,742	20,662	13,016	13,016
	331	REMEDICATION	1	3	6	6
	561	MEDICAL EDUCATION & RESEARCH	6,350	9,700	9,700	9,700
	690	GIFT	25	11	0	0
HISTORICAL SOCIETY			4,255	5,084	4,619	4,927
	030	ENVIRONMENT & NATURAL RESOURCE	46	0	0	0
	100	GENERAL	1,143	1,147	873	1,181
	200	MISC SPECIAL REVENUE	3	8	6	6
	690	GIFT	3,063	3,929	3,740	3,740
HOUSING FINANCE AGENCY			5,681	6,473	2,983	2,983
	630	HOUSING FINANCE AGENCY	5,681	6,473	2,983	2,983
HUMAN RIGHTS DEPARTMENT			264	194	45	455
	100	GENERAL	103	150	6	416
	200	MISC SPECIAL REVENUE	161	44	39	39
HUMAN SERVICES			63,114	89,025	77,653	77,653
	100	GENERAL	23,221	36,472	34,440	34,440
	170	STATE GOVERNMENT SPEC REVENUE	5	4	6	6
	190	HEALTH CARE ACCESS	566	2,333	1,769	1,769
	200	MISC SPECIAL REVENUE	33,539	43,353	34,544	34,544
	300	FEDERAL	4,155	4,176	4,118	4,118
	610	MISCELLANEOUS AGENCY	2	0	0	0
	690	GIFT	15	3	0	0
	805	LOTTERY CASH FLOW	93	219	120	120
	915	REVENUE BASED STATE OPER SERV	298	220	200	200
	916	MN NEUROREHAB HOSPITAL BRAINER	887	1,719	2,068	2,068
	917	DHS CHEMICAL DEPENDENCY SERVS	333	526	388	388
INDIAN AFFAIRS COUNCIL			27	192	108	108
	100	GENERAL	27	181	98	98

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
	200	MISC SPECIAL REVENUE	0	6	0	0
	300	FEDERAL	0	5	10	10
INVESTMENT BOARD			809	1,143	1,500	1,500
	480	SUPPLEMENTAL INVEST INVEST GIC	139	158	200	200
	810	INVEST EXT MONEY MANAGERS #2	670	985	1,300	1,300
IRON RANGE RESOURCES & REHAB			5,962	7,182	6,794	6,794
	240	IRON RANGE RESOURCES & REHAB	1,127	1,610	1,006	1,006
	241	GIANTS RIDGE GOLF & SKI RESORT	4,783	5,436	5,536	5,536
	580	NE MN ECONOMIC PROTECTION	52	136	252	252
JUDICIAL STANDARDS BOARD			260	224	0	0
	100	GENERAL	260	224	0	0
LABOR AND INDUSTRY			955	16,810	15,665	21,051
	100	GENERAL	138	222	2	2
	170	STATE GOVERNMENT SPEC REVENUE	0	15,545	15,296	20,532
	200	MISC SPECIAL REVENUE	16	17	14	14
	245	WORKFORCE DEVELOPMENT	1	2	2	2
	300	FEDERAL	61	128	16	16
	320	WORKERS COMPENSATION	739	896	335	485
LEGAL PROFESSIONS BOARDS			544	979	607	607
	200	MISC SPECIAL REVENUE	544	979	607	607
LEGISLATURE			4,579	2,774	1,136	1,136
	100	GENERAL	3,819	2,723	1,136	1,136
	200	MISC SPECIAL REVENUE	689	0	0	0
	300	FEDERAL	39	7	0	0
	690	GIFT	32	44	0	0
MARRIAGE & FAMILY THERAPY BD			0	5	0	0
	170	STATE GOVERNMENT SPEC REVENUE	0	5	0	0
MEDIATION SERVICES BUREAU			108	62	20	20
	100	GENERAL	108	62	20	20
MEDICAL PRACTICE BOARD			569	1,224	528	728
	170	STATE GOVERNMENT SPEC REVENUE	569	1,224	528	728
MILITARY AFFAIRS			4,042	3,655	7,103	7,103
	100	GENERAL	128	32	40	40
	300	FEDERAL	3,914	3,623	7,063	7,063
MINN RESOURCES LEG-CITIZEN COM			11	77	0	362
	030	ENVIRONMENT & NATURAL RESOURCE	11	77	0	362
MINN STATE ACADEMIES			1,325	1,051	811	911
	100	GENERAL	1,125	1,013	775	875
	200	MISC SPECIAL REVENUE	9	36	36	36
	300	FEDERAL	191	2	0	0
MINN STATE RETIREMENT SYSTEM			470	1,142	1,374	1,374
	700	STATE EMPLOYEES RETIREMENT	470	1,142	1,374	1,374
MINNESOTA BOXING COMMISSION			0	8	0	0
	100	GENERAL	0	8	0	0
MINNESOTA TECHNOLOGY INC			794	0	0	0
	010	MINNESOTA TECHNOLOGY INC	794	0	0	0
NATURAL RESOURCES			14,324	22,732	20,355	31,839
	030	ENVIRONMENT & NATURAL RESOURCE	697	1,077	0	0
	100	GENERAL	3,361	3,986	2,490	5,443
	180	NATURAL RESOURCES	1,791	3,539	3,127	11,125
	200	MISC SPECIAL REVENUE	750	3,697	3,183	3,183
	230	GAME AND FISH (OPERATIONS)	6,069	7,452	7,386	7,919
	300	FEDERAL	977	2,360	3,645	3,645
	331	REMEDIATION	6	11	14	14
	520	REINVEST IN MINNESOTA	130	7	2	2
	610	MISCELLANEOUS AGENCY	28	46	90	90
	690	GIFT	515	393	258	258
	860	PERMANENT SCHOOL	0	164	160	160

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
NATURAL RESOURCES - REVOLVING			1,213	998	566	566
	200	MISC SPECIAL REVENUE	1,213	998	566	566
NURSING BOARD			130	42	42	42
	170	STATE GOVERNMENT SPEC REVENUE	60	42	42	42
	200	MISC SPECIAL REVENUE	70	0	0	0
NURSING HOME ADMIN BOARD			2	8	7	7
	170	STATE GOVERNMENT SPEC REVENUE	2	8	7	7
OFFICE OF ENTERPRISE TECHNOLOGY			0	4,820	4,547	20,387
	100	GENERAL	0	622	581	16,421
	200	MISC SPECIAL REVENUE	0	220	400	400
	300	FEDERAL	0	300	0	0
	970	ENTERPRISE TECHNOLOGY	0	3,678	3,566	3,566
OFFICE OF HIGHER EDUCATION			1,238	2,300	1,828	1,828
	100	GENERAL	162	510	359	359
	200	MISC SPECIAL REVENUE	32	294	39	39
	300	FEDERAL	585	764	700	700
	640	OFFICE OF HIGHER EDUCATION	459	732	730	730
OMBUD FOR MENTAL HEALTH & DD			30	56	20	54
	100	GENERAL	30	56	20	54
OMBUDSPERSON FOR FAMILIES			7	10	18	18
	200	MISC SPECIAL REVENUE	7	10	18	18
OPTOMETRY BOARD			1	5	0	0
	170	STATE GOVERNMENT SPEC REVENUE	1	5	0	0
PEACE OFFICERS BOARD (POST)			0	2	4	4
	200	MISC SPECIAL REVENUE	0	2	4	4
PERPICH CENTER FOR ARTS EDUC			1,647	1,469	1,247	1,247
	100	GENERAL	888	650	714	714
	200	MISC SPECIAL REVENUE	324	538	196	196
	300	FEDERAL	0	272	337	337
	610	MISCELLANEOUS AGENCY	2	0	0	0
	690	GIFT	433	9	0	0
PHARMACY BOARD			0	12	0	0
	170	STATE GOVERNMENT SPEC REVENUE	0	12	0	0
PHYSICAL THERAPY BOARD			0	12	2	2
	170	STATE GOVERNMENT SPEC REVENUE	0	12	2	2
PODIATRY BOARD			1	3	0	0
	170	STATE GOVERNMENT SPEC REVENUE	1	3	0	0
POLLUTION CONTROL AGENCY			39,537	51,396	42,013	52,105
	030	ENVIRONMENT & NATURAL RESOURCE	666	135	0	0
	100	GENERAL	1,084	1,555	1,796	10,874
	170	STATE GOVERNMENT SPEC REVENUE	5	1	2	2
	200	MISC SPECIAL REVENUE	1,204	870	355	355
	300	FEDERAL	4,940	3,373	1,356	1,356
	330	ENVIRONMENTAL	1,943	5,849	2,926	3,940
	331	REMEDATION	29,695	39,612	35,578	35,578
	690	GIFT	0	1	0	0
PSYCHOLOGY BOARD			10	13	0	36
	170	STATE GOVERNMENT SPEC REVENUE	10	13	0	36
PUBLIC DEFENDER COSTS			642	1,000	1,000	1,000
	100	GENERAL	642	1,000	1,000	1,000
PUBLIC DEFENSE BOARD			2,504	2,590	2,244	2,244
	100	GENERAL	2,500	2,590	2,244	2,244
	690	GIFT	4	0	0	0
PUBLIC EMPLOYEES RETIRE ASSOC			989	1,315	1,538	1,538
	750	PUBLIC EMPLOYEES RETIREMENT	966	1,284	1,538	1,538
	755	RETIREMENT SYSTEM BUILDING	23	31	0	0
PUBLIC SAFETY			11,288	16,053	10,918	10,918

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
	100	GENERAL	4,380	4,859	3,386	3,386
	170	STATE GOVERNMENT SPEC REVENUE	3	12	12	12
	200	MISC SPECIAL REVENUE	435	2,324	3,006	3,006
	270	TRUNK HIGHWAY	611	464	552	552
	280	HIGHWAY USERS TAX DISTRIBUTION	20	3	6	6
	300	FEDERAL	5,839	8,391	3,956	3,956
PUBLIC UTILITIES COMM			32	335	20	400
	100	GENERAL	32	156	20	400
	200	MISC SPECIAL REVENUE	0	179	0	0
RACING COMMISSION			819	838	1,475	1,475
	200	MISC SPECIAL REVENUE	819	838	1,475	1,475
REVENUE			9,441	8,865	10,080	22,304
	100	GENERAL	8,614	7,880	8,866	21,090
	190	HEALTH CARE ACCESS	263	20	40	40
	200	MISC SPECIAL REVENUE	92	574	700	700
	280	HIGHWAY USERS TAX DISTRIBUTION	440	391	474	474
	330	ENVIRONMENTAL	32	0	0	0
SECRETARY OF STATE			4,220	1,820	202	202
	100	GENERAL	1,034	671	172	172
	200	MISC SPECIAL REVENUE	3,186	1,149	30	30
SENTENCING GUIDELINES COMM			0	50	0	0
	100	GENERAL	0	50	0	0
SOCIAL WORK BOARD			38	72	14	14
	170	STATE GOVERNMENT SPEC REVENUE	20	72	14	14
	200	MISC SPECIAL REVENUE	18	0	0	0
STATE AUDITOR			175	262	126	126
	100	GENERAL	160	244	108	108
	200	MISC SPECIAL REVENUE	15	18	18	18
SUPREME COURT			11,197	9,776	9,006	9,006
	100	GENERAL	8,610	6,812	4,678	4,678
	200	MISC SPECIAL REVENUE	47	137	72	72
	300	FEDERAL	2,540	2,827	4,256	4,256
TAX COURT			11	28	10	10
	100	GENERAL	11	28	10	10
TEACHERS RETIREMENT ASSOC			6,011	1,444	1,400	1,400
	770	TEACHERS RETIREMENT	6,011	1,444	1,400	1,400
TRANSPORTATION			147,694	100,026	65,932	44,932
	200	MISC SPECIAL REVENUE	12,481	3,162	646	646
	220	STATE AIRPORTS	1,509	1,380	1,414	1,414
	250	MUNICIPAL STATE AID STREET	994	1,117	1,232	1,232
	260	COUNTY STATE AID HIGHWAY	3,322	5,717	6,662	6,662
	270	TRUNK HIGHWAY	125,387	77,099	44,010	23,010
	300	FEDERAL	4,001	11,335	11,968	11,968
	500	BUILDING	0	216	0	0
TRIAL COURTS			24,309	30,524	33,344	33,344
	100	GENERAL	23,865	29,610	32,234	32,234
	200	MISC SPECIAL REVENUE	0	17	0	0
	300	FEDERAL	396	571	714	714
	610	MISCELLANEOUS AGENCY	0	198	396	396
	690	GIFT	48	128	0	0
VETERANS AFFAIRS			30	77	12	12
	100	GENERAL	30	74	12	12
	200	MISC SPECIAL REVENUE	0	3	0	0
VETERANS HOME BOARD			3,354	4,673	2,861	2,998
	100	GENERAL	0	0	0	137
	200	MISC SPECIAL REVENUE	3,348	4,668	2,855	2,855
	690	GIFT	6	5	6	6
VETERINARY MEDICINE BOARD			5	18	3	13

State of Minnesota
 Department of Finance
 Agency Professional/Technical Services Contract Reporting
 (Dollars in Thousands)

Agency	Fund Class	Fund Name	Actual 2004-2005	Actual/Budget 2006-2007	Forecast Base 2008-2009	Gov's Rec 2008-2009
	170	STATE GOVERNMENT SPEC REVENUE	5	18	3	13
WATER & SOIL RESOURCES BOARD			1,130	1,163	14	14
	030	ENVIRONMENT & NATURAL RESOURCE	842	736	0	0
	100	GENERAL	16	15	14	14
	200	MISC SPECIAL REVENUE	265	412	0	0
	300	FEDERAL	7	0	0	0
WORKERS COMP COURT OF APPEALS			10	2	4	4
	320	WORKERS COMPENSATION	10	2	4	4
ZOOLOGICAL BOARD			195	304	414	414
	200	MISC SPECIAL REVENUE	125	213	306	306
	610	MISCELLANEOUS AGENCY	0	20	0	0
	690	GIFT	70	71	108	108
Total			620,824	703,040	626,916	689,457