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Minnesota Legislature

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AT A GLANCE

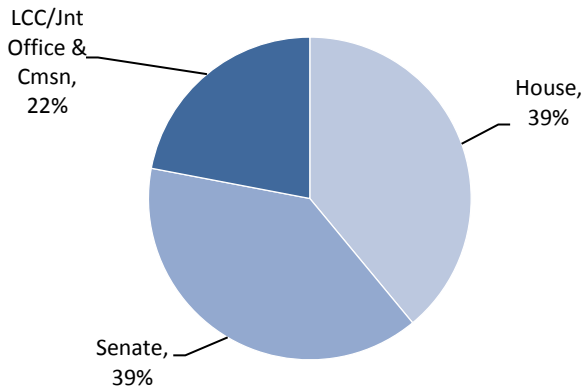
- The constitution provides that the Legislature may meet up to 120 days during a two-year period.
- For the 17-18 biennial legislative session and 2017 special session 4,550 bills were introduced in the House, 4,120 bills were introduced in the Senate. Of those, 222 bills were presented to the governor for signing and were fully enacted.
- The biennial budget for the legislature is approximately \$164 million, which is 0.36% of the state general fund budget.

PURPOSE

The legislature is one of three branches of state government (the others being the executive and judicial branches) created by the constitution of the State of Minnesota. The legislative branch is responsible for the enactment and revision of state laws, establishing a state budget and tax policy, electing regents of the University of Minnesota, overseeing the work of state government, as well as proposing amendments to the state constitution. The Minnesota legislature consists of two bodies: the House of Representatives and the Senate. In addition, the House and Senate have created joint legislative offices and commissions under the fiscal and administrative oversight of the Legislative Coordinating Commission.

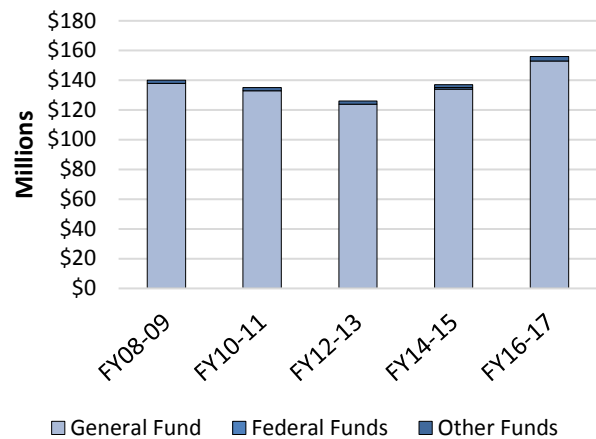
BUDGET

**Spending by Program
FY 17 Actual**



Source: SWIFT

Historical Spending



Source: SWIFT

The Minnesota House of Representatives and the Minnesota Senate are established under Article 4, Section 1 (<https://www.revisor.mn.gov/constitution>) of the Minnesota Constitution. Primary statutory citations regarding operations and legal authority for the joint offices and commissions of the Minnesota Legislature can be found in: M.S. 3 (<https://www.revisor.mn.gov/statutes>)

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	73,056	79,980	81,690	96,727	83,418	82,758	83,418	82,758
1300 - Minnesota Resources		4	3					
2000 - Restrict Misc Special Revenue	236	156	115	717	223	100	223	100
2050 - Environment & Natural Resources	597	511	542	1,260				
2300 - Outdoor Heritage	482	508	506	1,620				
2301 - Arts & Cultural Heritage	7	1	8	4				
2302 - Clean Water	3	2	13	7			9	
2303 - Parks and Trails	1	1	6	3			7	
2360 - Health Care Access	67	68	61	192	128	128	128	128
2403 - Gift			23	24				
3000 - Federal	83							
6000 - Miscellaneous Agency	363	424	327	463	463	463	463	463
Total	74,895	81,654	83,294	101,017	84,232	83,449	84,248	83,449
Biennial Change				27,762		(16,630)		(16,614)
Biennial % Change				18		(9)		(9)
Governor's Change from Base								16
Governor's % Change from Base								0

Expenditures by Program

House of Representatives	29,761	31,877	32,782	36,517	32,683	32,683	32,683	32,683
Senate	27,468	31,614	31,585	38,738	32,268	32,268	32,268	32,268
Legislative Coordinating Comm	10,996	11,648	11,993	17,095	11,964	11,181	11,980	11,181
Legislative Audit Comm	6,670	6,515	6,935	8,667	7,317	7,317	7,317	7,317
Total	74,895	81,654	83,294	101,017	84,232	83,449	84,248	83,449

Expenditures by Category

Compensation	14,462	14,521	14,748	17,544	15,539	15,337	15,539	15,337
Operating Expenses	60,276	66,884	67,701	82,749	68,529	67,973	68,545	67,973
Capital Outlay-Real Property	140	250	843	529	164	139	164	139
Other Financial Transaction	17	(1)	2	195				
Total	74,895	81,654	83,294	101,017	84,232	83,449	84,248	83,449

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Full-Time Equivalents</u>	143.47	142.37	144.05	149.25	140.25	139.25	140.25	139.25

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Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In	16,076	19,113	20,873	21,923	8,090	7,420	8,090	7,420
Direct Appropriation	76,198	82,161	82,065	82,141	81,995	81,995	81,995	81,995
Transfers In	396	6,243	9,288	6,243	763	763	763	763
Transfers Out	269	6,248	8,559	5,490	10	10	10	10
Cancellations		1,547	54					
Balance Forward Out	19,344	19,743	21,923	8,090	7,420	7,410	7,420	7,410
Expenditures	73,056	79,980	81,690	96,727	83,418	82,758	83,418	82,758
Biennial Change in Expenditures				25,381		(12,241)		(12,241)
Biennial % Change in Expenditures				17		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	133.96	134.29	135.79	138.25	139.25	139.25	139.25	139.25

1300 - Minnesota Resources

Balance Forward In		25	21					
Direct Appropriation	25							
Cancellations			18					
Balance Forward Out	25	21						
Expenditures		4	3					
Biennial Change in Expenditures				(2)		(3)		(3)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		0.06						

2000 - Restrict Misc Special Revenue

Balance Forward In	596	461	405	490	123		123	
Direct Appropriation			100	250	0	0	0	0
Transfers In	218	100	124	100	100	100	100	100
Transfers Out	118		24					
Balance Forward Out	461	405	490	123				
Expenditures	236	156	115	717	223	100	223	100
Biennial Change in Expenditures				441		(509)		(509)

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Biennial % Change in Expenditures				113		(61)		(61)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.06	0.08		3.00	1.00		1.00	

2050 - Environment & Natural Resources

Balance Forward In	122	1,505	780	821				
Direct Appropriation	2,072	75	1,205	439	0	0	0	0
Transfers Out	93	213	623					
Cancellations		76						
Balance Forward Out	1,505	780	821					
Expenditures	597	511	542	1,260				
Biennial Change in Expenditures				695		(1,802)		(1,802)
Biennial % Change in Expenditures				63		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.30	4.20	4.26	4.00				

2300 - Outdoor Heritage

Balance Forward In	738	864	963	1,035				
Direct Appropriation	608	607	579	585	0	0	0	0
Cancellations		230						
Balance Forward Out	864	733	1,035					
Expenditures	482	508	506	1,620				
Biennial Change in Expenditures				1,136		(2,126)		(2,126)
Biennial % Change in Expenditures				115		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.01	3.69	4.00	4.00				

2301 - Arts & Cultural Heritage

Balance Forward In	6	4	3	4				
Direct Appropriation			9					

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Receipts	5							
Balance Forward Out	4	3	4					
Expenditures	7	1	8	4				
Biennial Change in Expenditures				4		(12)		(12)
Biennial % Change in Expenditures				51		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.14							

2302 - Clean Water

Balance Forward In	9	6	5	7				
Direct Appropriation			15				9	
Balance Forward Out	6	5	7					
Expenditures	3	2	13	7			9	
Biennial Change in Expenditures				15		(20)		(11)
Biennial % Change in Expenditures				328		(100)		(55)
Governor's Change from Base								9
Governor's % Change from Base								

2303 - Parks and Trails

Balance Forward In	4	3	2	3				
Direct Appropriation			7				7	
Balance Forward Out	3	2	3					
Expenditures	1	1	6	3			7	
Biennial Change in Expenditures				7		(9)		(2)
Biennial % Change in Expenditures				342		(100)		(22)
Governor's Change from Base								7
Governor's % Change from Base								

2360 - Health Care Access

Balance Forward In	191	125	185	252	188	188	188	188
Direct Appropriation	128	128	128	128	128	128	128	128
Transfers In	125	122	128					

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Transfers Out	252	122	128					
Balance Forward Out	125	185	252	188	188	188	188	188
Expenditures	67	68	61	192	128	128	128	128
Biennial Change in Expenditures				118		3		3
Biennial % Change in Expenditures				88		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.05						

2403 - Gift

Balance Forward In	45	45	46	24				
Receipts	0	0	0					
Balance Forward Out	45	46	24					
Expenditures			23	24				
Biennial Change in Expenditures				47		(47)		(47)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

3000 - Federal

Receipts	83							
Expenditures	83							
Biennial Change in Expenditures				(83)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

6000 - Miscellaneous Agency

Balance Forward In	111	142	127	214	216	218	216	218
Receipts	395	409	415	465	465	465	465	465
Transfers In				11				
Transfers Out				11				
Balance Forward Out	142	127	215	216	218	220	218	220

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Expenditures	363	424	327	463	463	463	463	463
Biennial Change in Expenditures				3		136		136
Biennial % Change in Expenditures				0		17		17
Governor's Change from Base								0
Governor's % Change from Base								0

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	82,041	82,041	82,041	164,082
Base Adjustments				
Current Law Base Change		(46)	(46)	(92)
Forecast Base	82,041	81,995	81,995	163,990
Change Items				
Chapter 1 - OLA	100			
Total Governor's Recommendations	82,141	81,995	81,995	163,990
Fund: 2000 - Restrict Misc Special Revenue				
FY2019 Appropriations	250	250	250	500
Base Adjustments				
All Other One-Time Appropriations		(250)	(250)	(500)
Forecast Base	250	0	0	0
Total Governor's Recommendations	250	0	0	0
Fund: 2050 - Environment & Natural Resources				
FY2019 Appropriations	439	439	439	878
Base Adjustments				
All Other One-Time Appropriations		(439)	(439)	(878)
Forecast Base	439	0	0	0
Total Governor's Recommendations	439	0	0	0
Fund: 2300 - Outdoor Heritage				
FY2019 Appropriations	585	585	585	1,170
Base Adjustments				
One-Time Legacy Fund Appropriations		(585)	(585)	(1,170)
Forecast Base	585	0	0	0
Total Governor's Recommendations	585	0	0	0
Fund: 2302 - Clean Water				
Change Items				
LCC Legacy Fund Website		9		9
Total Governor's Recommendations		9		9
Fund: 2303 - Parks and Trails				
Change Items				
LCC Legacy Fund Website		7		7
Total Governor's Recommendations		7		7

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Fund: 2360 - Health Care Access				
FY2019 Appropriations	128	128	128	256
Forecast Base	128	128	128	256
Total Governor's Recommendations	128	128	128	256
 <i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	372	223	100	323
Forecast Base	372	223	100	323
Total Governor's Recommendations	372	223	100	323
 Fund: 2360 - Health Care Access				
Planned Spending	64			
Forecast Base	64			
Total Governor's Recommendations	64			
 Fund: 2403 - Gift				
Planned Spending	24			
Forecast Base	24			
Total Governor's Recommendations	24			
 Fund: 6000 - Miscellaneous Agency				
Planned Spending	463	463	463	926
Forecast Base	463	463	463	926
Total Governor's Recommendations	463	463	463	926
 <i>Revenue Change Summary</i>				
<i>Dedicated</i>				
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	465	465	465	930
Total Governor's Recommendations	465	465	465	930
 <i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	191	191	191	382
Total Governor's Recommendations	191	191	191	382

Legislature

FY 2020-21 Biennial Budget Change Item

Change Item Title: Legislative Coordinating Commission Legacy Fund Website

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water				
Expenditures	9	0	0	0
Revenues	0	0	0	0
Parks and Trails				
Expenditures	7	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	16	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$9,000 from the Clean Water Fund and \$7,000 from the Parks and Trails Fund in FY 2020 for the Legislative Coordinating Commission to maintain the Clean Water Fund and the Parks and Trails Fund portions of the Legacy Fund website as required under Minnesota Statutes, section 3.303, subdivision 10. This is a one-time appropriation.

Rationale/Background:

Minnesota Statutes, section 3.303, subdivision 10 requires the Legislative Coordinating Commission to develop and maintain a user-friendly, public-oriented website that informs, educates, and demonstrates to the public how the constitutionally dedicated funds are being expended to meet the requirements established for each fund in the state constitution.

These appropriations provide funding for the Legislative Coordinating Commission's costs to maintain the Clean Water Fund and the Parks and Trails Fund portions of the Legacy Fund website.

Proposal:

The Governor recommends \$9,000 from the Clean Water Fund and \$7,000 from the Parks and Trails Fund in FY 2020 for the Legislative Coordinating Commission to maintain the Clean Water Fund and the Parks and Trails Fund portions of the Legacy Fund website.

Equity and Inclusion:

Not applicable.

Results:

Not applicable.

Statutory Change(s):

None.

Program: House of Representatives

www.house.leg.state.mn.us

AT A GLANCE

- 134 representatives compose the Minnesota House of Representatives.
- Representatives serve 2-year terms.

PURPOSE & CONTEXT

There are 134 members of the House of Representatives (<https://www.house.leg.state.mn.us>). Each member represents a geographically area of the state and is elected by the voters of the district every two years.

The DFL Caucus (<https://www.house.leg.state.mn.us/caucuses.asp>) and the Republican Caucus (<http://www.house.leg.state.mn.us/caucuses.asp>) departments each provide legislative services to their respective members. Services provided include legislative management, member administrative support, committee administration and support services, constituent and communication/media services, and caucus research services.

The Chief Clerk's Office (<https://www.house.leg.state.mn.us/cco/cco.asp>) provides assistance and advice to the speaker and members of the House of Representatives in meeting the legal and parliamentary requirements of the lawmaking process and to record the history of that process in a clear, unbiased, and accurate manner. The chief clerk, first and second assistant clerks, index clerk, and chaplain are elected officers of the house. The Chief Clerk's Office is responsible for all computer technology functions in the House, such as managing a secure local area network, managing numerous application programs and coordinating computer support to all house staff.

The House Research Department (<https://www.house.leg.state.mn.us/hrd/hrd.aspx>) provides research and legal services to the house and its members and committees. The work of House Research focuses on legislative decision-making: helping house members and committees develop and evaluate government policies and laws. The department is an agency of the House of Representatives as a whole, rather than a committee or caucus. House Research provides nonpartisan, confidential services to all members of the house without regard to partisan affiliation or legislative position. The department strives to be politically neutral and impartial on the issues. Its staff does not advocate, endorse, promote, or oppose legislation or legislative decision.

The Fiscal Analysis Department (<https://www.house.leg.state.mn.us/fiscal/fahome.asp>) provides professional, nonpartisan, and confidential services for all members of the House of Representatives, and provides assistance to the house finance and tax committees on state budgetary and fiscal legislation. Department staff analyzes spending requests, aid committees in developing and analyzing budgetary options, draft legislation to implement budget decisions, track legislative decisions, and provide analysis for legislative oversight of enacted budgets. Fiscal analysts respond to requests from individual members needing analyses or information on state budgetary issues or government finances. The Fiscal Analysis Department researches, prepares, and distributes publications providing information on state budget issues and government finances.

The House Public Information Services Department (<https://www.house.leg.state.mn.us/hinfo/hinfo.asp>) is a contact point to help the public connect to the Legislature. The mission of the department is to provide credible and timely nonpartisan services that inform the general public of legislative actions, educate the public about the legislative process and encourage public participation in the Minnesota Legislature. The department produces and distributes Session Weekly newsmagazine, Session Daily, committee schedules, committee rosters, members and

staff lists, legislative directories, and various publications that explain the state's symbols, governmental structure and lawmaking process. It provides photography services for members, staff and the public, and distributes audio CD copies of all House meetings, and DVD copies of all House television coverage. The department creates and distributes unedited, gavel-to-gavel television coverage of all House floor sessions, select committee hearings, press conferences, and informational and educational programming. Beginning with the start of each legislative session, programming is broadcast, in conjunction with the Senate, weekdays from 8 a.m. to 6 p.m. on the digital Minnesota Channel, which is available statewide on Minnesota's public television stations. Live webcasting and video archives of all House television programming is available on the Internet.

The House Budget & Accounting Department and Human Resources Department performs the financial and human resources functions for the house. Financial functions include: accounting, budgeting, staff and member payroll, accounts payable, and expense reimbursements. Human resources function includes compensation and benefit administration, personnel policy development and communication and house staffing management.

The Sergeant-At-Arms Office (<https://www.house.leg.state.mn.us/sergeant/sergeant.asp>) provides temporary support staff (pages), parking, facility management, telephone system management, supply and equipment purchases, security, post office, duplication and printing, and educational program services for members, staff, and the public. The speaker appoints the chief sergeant. The assistant sergeants, postmaster, and assistant postmaster are elected by house members to serve with the chief sergeant as officers of the house. Pages serve as support staff for all house and conference committee hearings and aid all departments in accomplishing their duties.

The Minnesota House of Representatives is established under Article 4, Section 1 (<https://www.revisor.mn.gov/constitution>) of the Minnesota Constitution. Primary statutory citations regarding House operations can be found in M.S. 3 (<https://www.revisor.mn.gov/statutes>)

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	29,481	31,552	32,443	36,153	32,383	32,383	32,383	32,383
2360 - Health Care Access	64	62	61	64				
6000 - Miscellaneous Agency	216	263	278	300	300	300	300	300
Total	29,761	31,877	32,782	36,517	32,683	32,683	32,683	32,683
Biennial Change				7,660		(3,933)		(3,933)
Biennial % Change				12		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

House of Representatives	29,761	31,877	32,782	36,517	32,683	32,683	32,683	32,683
Total	29,761	31,877	32,782	36,517	32,683	32,683	32,683	32,683

Expenditures by Category

Operating Expenses	29,761	31,877	32,782	36,517	32,683	32,683	32,683	32,683
Total	29,761	31,877	32,782	36,517	32,683	32,683	32,683	32,683

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In	8,331	10,289	11,120	11,060	7,290	7,290	7,290	7,290
Direct Appropriation	31,439	32,383	32,383	32,383	32,383	32,383	32,383	32,383
Transfers In		2,789	3,382					
Transfers Out		2,789	3,382					
Balance Forward Out	10,289	11,120	11,060	7,290	7,290	7,290	7,290	7,290
Expenditures	29,481	31,552	32,443	36,153	32,383	32,383	32,383	32,383
Biennial Change in Expenditures				7,562		(3,830)		(3,830)
Biennial % Change in Expenditures				12		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
2360 - Health Care Access								
Balance Forward In	64	62	61	64				
Transfers In	62	61	64					
Balance Forward Out	62	61	64					
Expenditures	64	62	61	64				
Biennial Change in Expenditures				(1)		(125)		(125)
Biennial % Change in Expenditures				(1)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
6000 - Miscellaneous Agency								
Balance Forward In	40	62	65	67	67	67	67	67
Receipts	239	265	281	300	300	300	300	300
Transfers In				11				
Transfers Out				11				
Balance Forward Out	62	65	67	67	67	67	67	67
Expenditures	216	263	278	300	300	300	300	300
Biennial Change in Expenditures				98		22		22
Biennial % Change in Expenditures				21		4		4
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Minnesota Senate

www.senate.mn

AT A GLANCE

- 67 senators compose the Minnesota State Senate.
- Senators serve 4-year terms.

PURPOSE & CONTEXT

There are 67 members of the Minnesota State Senate (<http://www.senate.mn>). Each member represents a geographical area of the state and is elected by the voters of their district every four years. In addition to the functions listed under agency purpose for the Minnesota Legislature, the Senate also has the responsibility to advise and consent to the governor's appointments.

The Minnesota State Senate include the Majority and Minority caucuses, the office of the Secretary of the Senate and Senate Council and Fiscal Analysis

The Republican Caucus (<http://www.senate.mn/caucus/index.php?ls=#header>) and the DFL Caucus (<http://www.senate.mn/caucus/index.php?ls=#header>) support their members for committee assignments and structural organization, via administrative support, committee administration, constituent communication and research services.

The office of the Secretary of the Senate

(http://www.senate.mn/departments/office_bio.php?office_id=1005&ls=) includes:

- Engrossing is responsible for producing all committee reports for the Senate during the legislative session.
- The Front Desk ensures that the Senate functions smoothly and conforms to Senate Rules and the constitutional and statutory provisions that relate to the mechanics of enacting legislation.
- Human Resources provides services to Senate members and staff with recruiting, hiring, and employee relations.
- Senate Index provides information via the Internet concerning the content, status and progress of bills before the Senate.
- Journal Production publishes the daily and permanent Journal of the Senate.
- Media Services produces television programs, web-based media and photographs to provide transparency of Senate and legislative activities.
- Printing and Purchasing maintains multi-functional printers and copiers throughout the Capitol and Senate buildings.
- Senate Information staff handle the production and distribution of Senate publications, as well as public inquiries.
- Senate Sergeant at Arms provides a wide variety of security and administrative services to the Minnesota Senate members and staff.
- Fiscal Services operates the financial infrastructure of the Minnesota Senate.
- Senate Information Systems is responsible for the operation, installation and coordination of the Senate's information technology infrastructure.

The office of Senate Counsel, Research and Fiscal Analysis

(http://www.senate.mn/departments/office_bio.php?office_id=1007&ls=) provides nonpartisan professional staff services to each Senator, including bill drafting, committee and floor amendment drafting, budget tracking and fiscal note development

The Minnesota Senate is established under Article 4, Section 1 (<https://www.revisor.mn.gov/constitution>) of the Minnesota Constitution. Primary statutory citations regarding Senate operations can be found in M.S. 3 (<https://www.revisor.mn.gov/statutes>)

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	27,322	31,453	31,535	38,575	32,105	32,105	32,105	32,105
6000 - Miscellaneous Agency	147	161	49	163	163	163	163	163
Total	27,468	31,614	31,585	38,738	32,268	32,268	32,268	32,268
Biennial Change				11,240		(5,787)		(5,787)
Biennial % Change				19		(8)		(8)
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Activity</u>								
Senate	27,468	31,614	31,585	38,738	32,268	32,268	32,268	32,268
Total	27,468	31,614	31,585	38,738	32,268	32,268	32,268	32,268
<u>Expenditures by Category</u>								
Operating Expenses	27,468	31,614	31,585	38,738	32,268	32,268	32,268	32,268
Total	27,468	31,614	31,585	38,738	32,268	32,268	32,268	32,268

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In	4,769	5,290	5,707	6,470				
Direct Appropriation	27,962	32,286	32,299	32,105	32,105	32,105	32,105	32,105
Transfers In	127	3,270	5,143	5,480				
Transfers Out		3,270	5,143	5,480				
Balance Forward Out	5,537	6,123	6,470					
Expenditures	27,322	31,453	31,535	38,575	32,105	32,105	32,105	32,105
Biennial Change in Expenditures				11,336		(5,900)		(5,900)
Biennial % Change in Expenditures				19		(8)		(8)
Governor's Change from Base								0
Governor's % Change from Base								0
2360 - Health Care Access								
Balance Forward In	127	62	124	188	188	188	188	188
Transfers In	62	61	64					
Transfers Out	127							
Balance Forward Out	62	124	188	188	188	188	188	188
6000 - Miscellaneous Agency								
Balance Forward In	71	80	63	147	149	151	149	151
Receipts	156	144	135	165	165	165	165	165
Balance Forward Out	80	63	148	149	151	153	151	153
Expenditures	147	161	49	163	163	163	163	163
Biennial Change in Expenditures				(96)		114		114
Biennial % Change in Expenditures				(31)		54		54
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Legislative Coordinating Commission

www.commissions.leg.state.mn.us

AT A GLANCE

- The LCC is composed of joint legislative commissions and offices of the Minnesota Legislature.
- Joint offices provide services to the Minnesota House of Representatives and the Minnesota Senate.

PURPOSE & CONTEXT

The House and Senate have created joint legislative offices and commissions under the fiscal and administrative oversight of the Legislative Coordinating Commission.

The Legislative Coordinating Commission (<https://www.lcc.leg.mn>) (LCC) serves as the umbrella organization for legislative commissions, joint agencies, and other boards. LCC staff provide staff support to numerous commissions and task forces, as well as providing administrative and fiscal support services to joint legislative offices. The Geographic Information Services Office (<https://www.gis.leg.mn>) of the LCC is the repository for statewide boundary information for legislative use and provides mapping and data services for the legislature, state agencies and the public. The LCC maintains the Minnesota's Legacy (<https://www.legacy.mn.gov>) website which displays how funds from the Legacy Amendment and the Environment and Natural Resources Trust Fund are being utilized throughout the state. The LCC facilitates arrangements for visiting international and state delegations to the legislature.

The LCC provides staff and fiscal support for the Compensation Council, the Joint House/Senate Subcommittee on Claims, the Office of the Economic Status of Women, the Regent Candidate Advisory Council, the Trustee Candidate Advisory Council, the Mississippi River Parkway Commission, the Legislative Water Commission, and the Subcommittee on Employee Relations and a number of other commissions and task forces. All joint legislative offices and commissions (<https://www.commissions.leg.state.mn.us/depts.htm>) are nonpartisan.

The Legislative Reference Library (<https://www.leg.state.mn.us/lrl/lrl>) was established by the legislature in 1969 as a nonpartisan, joint office. The Library supports the legislative process by providing unbiased research services and information resources to legislators and legislative staff. The Library's collection is focused on public policy materials relevant to the work of state governments. As the state government document depository, the Library's collection includes state documents and consultants' reports, with particular attention paid to collecting reports mandated by the legislature. The Library's collection also includes primary legislative materials, including House and Senate committee minutes and audio and video recordings, and over 350 current periodicals and newspapers. To preserve the history of the legislature, the Library creates unique print and online collections of articles, documents, and data about sessions, members, and lawmaking in Minnesota. The Library also maintains a biographical database of all legislators who have served in Minnesota, from territorial times to the present.

The Office of the Revisor of Statutes (<https://www.revisor.mn.gov>) provides drafting, editing, publication, and computer services to members of both houses of the legislature as well as constitutional offices, state agencies and departments. Drafting services are provided on a confidential, nonpartisan basis, and include bills, engrossments, and enrollments presented to the governor, plus administrative rules. The office is the official publisher of Laws of Minnesota, Minnesota Statutes, and Minnesota Rules, both in books and on the internet, and has provided national leadership in accessibility, authentication, and preservation of online legal material. The Revisor's computer unit provides a system used for drafting by offices across the legislature, core infrastructure

services for legislative telephone and WiFi, and the systems used for book and internet publication of Minnesota law.

The Legislative Budget Office provides the house of representatives and senate with nonpartisan, accurate, and timely information on the fiscal impact of proposed legislation, without regard to political factors.

The Legislative Commission on Pensions and Retirement (<https://www.lcpr.leg.mn>) considers, hears testimony and makes recommendations regarding proposed legislation relating to pension and retirement benefits for public employees and the State's pension and retirement plans. The Commission receives and reviews the annual actuarial valuations and periodic experience studies of the State's public pension plans, monitors the sufficiency of plan funding and recommends adjustments to assumptions and contributions. The Commission also studies and hears testimony on other retirement-related topics, including national trends, pension reform and federal law changes.

The Legislative Energy Commission (<https://www.lec.leg.mn/>) (LEC) evaluates the energy policies of the state, assessing the impact on the future of the environment and the economy of the State. The LEC monitors the State of Minnesota's progress in achieving goals to develop renewable sources of electric energy, evaluates progress in reducing greenhouse gas emissions, reviews and recommends proposed energy legislation and takes public testimony on energy issues.

The Legislative-Citizen Commission on Minnesota Resources (<https://www.lccmr.leg.mn>) advises the legislature and provides oversight on the allocation of certain dedicated environment and natural resources funding sources, primarily the constitutionally dedicated Environment and Natural Resources Trust Fund from State Lottery proceeds, for projects for the public purpose of protection, conservation, preservation and enhancement of the state's air, water, land, fish, wildlife, and other natural resources.

The Lessard-Sams Outdoor Heritage Council (<https://www.lsohc.leg.mn>) (LSOHC) recommends funding from the Outdoor Heritage Fund to the legislature. The LSOHC ensures that recommendations are consistent with the Constitution and state law and that they will achieve the outcomes of natural resource plans including the Minnesota Conservation and Preservation Plan directly related to the restoration, protection, and enhancement of wetlands, prairies, forests, and habitat for fish, game, and wildlife. Recommendations preventing forest fragmentation, encouraging forest consolidation, and expanding restored native prairie receive emphasis.

Legal authority for the LCC: M.S. 3 (<https://www.revisor.mn.gov/statutes>)

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	9,584	10,461	10,783	13,677	11,613	10,953	11,613	10,953
1300 - Minnesota Resources		4	3					
2000 - Restrict Misc Special Revenue	236	156	110	372	223	100	223	100
2050 - Environment & Natural Resources	597	511	542	1,260				
2300 - Outdoor Heritage	482	508	506	1,620				
2301 - Arts & Cultural Heritage	7	1	8	4				
2302 - Clean Water	3	2	13	7			9	
2303 - Parks and Trails	1	1	6	3			7	
2360 - Health Care Access	3	6		128	128	128	128	128
2403 - Gift			23	24				
3000 - Federal	83							
Total	10,996	11,648	11,993	17,095	11,964	11,181	11,980	11,181
Biennial Change				6,444		(5,943)		(5,927)
Biennial % Change				28		(20)		(20)
Governor's Change from Base								16
Governor's % Change from Base								0

Expenditures by Activity

Legislative Coordinating Comm	10,517	11,142	11,495	15,486	11,964	11,181	11,980	11,181
Lessard Sams Outdoor Heritage	479	507	498	1,609				
Total	10,996	11,648	11,993	17,095	11,964	11,181	11,980	11,181

Expenditures by Category

Compensation	8,506	8,587	8,399	10,574	9,033	8,831	9,033	8,831
Operating Expenses	2,350	2,865	2,751	5,992	2,767	2,211	2,783	2,211
Capital Outlay-Real Property	140	198	843	529	164	139	164	139
Other Financial Transaction		(1)						
Total	10,996	11,648	11,993	17,095	11,964	11,181	11,980	11,181

Full-Time Equivalent

	84.98	86.23	83.13	83.25	77.25	76.25	77.25	76.25
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In	2,685	3,350	3,656	3,488	800	130	800	130
Direct Appropriation	10,233	10,771	10,639	10,989	10,943	10,943	10,943	10,943
Transfers In	30	18	10	10	10	10	10	10
Transfers Out	30	22	34	10	10	10	10	10
Cancellations		1,547						
Balance Forward Out	3,334	2,109	3,488	800	130	120	130	120
Expenditures	9,584	10,461	10,783	13,677	11,613	10,953	11,613	10,953
Biennial Change in Expenditures				4,415		(1,894)		(1,894)
Biennial % Change in Expenditures				22		(8)		(8)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	75.47	78.15	74.87	74.25	76.25	76.25	76.25	76.25

1300 - Minnesota Resources

Balance Forward In		25	21					
Direct Appropriation	25							
Cancellations			18					
Balance Forward Out	25	21						
Expenditures		4	3					
Biennial Change in Expenditures				(2)		(3)		(3)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		0.06						

2000 - Restrict Misc Special Revenue

Balance Forward In	596	461	405	395	123		123	
Transfers In	218	100	124	100	100	100	100	100
Transfers Out	118		24					
Balance Forward Out	461	405	395	123				
Expenditures	236	156	110	372	223	100	223	100
Biennial Change in Expenditures				90		(159)		(159)
Biennial % Change in Expenditures				23		(33)		(33)

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.06	0.08		1.00	1.00		1.00	

2050 - Environment & Natural Resources

Balance Forward In	122	1,505	780	821				
Direct Appropriation	2,072	75	1,205	439	0	0	0	0
Transfers Out	93	213	623					
Cancellations		76						
Balance Forward Out	1,505	780	821					
Expenditures	597	511	542	1,260				
Biennial Change in Expenditures				695		(1,802)		(1,802)
Biennial % Change in Expenditures				63		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.30	4.20	4.26	4.00				

2300 - Outdoor Heritage

Balance Forward In	738	864	963	1,035				
Direct Appropriation	608	607	579	585	0	0	0	0
Cancellations		230						
Balance Forward Out	864	733	1,035					
Expenditures	482	508	506	1,620				
Biennial Change in Expenditures				1,136		(2,126)		(2,126)
Biennial % Change in Expenditures				115		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.01	3.69	4.00	4.00				

2301 - Arts & Cultural Heritage

Balance Forward In	6	4	3	4				
Direct Appropriation			9					
Receipts	5							

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Balance Forward Out	4	3	4					
Expenditures	7	1	8	4				
Biennial Change in Expenditures				4		(12)		(12)
Biennial % Change in Expenditures				51		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.14							

2302 - Clean Water

Balance Forward In	9	6	5	7				
Direct Appropriation			15				9	
Balance Forward Out	6	5	7					
Expenditures	3	2	13	7			9	
Biennial Change in Expenditures				15		(20)		(11)
Biennial % Change in Expenditures				328		(100)		(55)
Governor's Change from Base								9
Governor's % Change from Base								

2303 - Parks and Trails

Balance Forward In	4	3	2	3				
Direct Appropriation			7				7	
Balance Forward Out	3	2	3					
Expenditures	1	1	6	3			7	
Biennial Change in Expenditures				7		(9)		(2)
Biennial % Change in Expenditures				342		(100)		(22)
Governor's Change from Base								7
Governor's % Change from Base								

2360 - Health Care Access

Direct Appropriation	128	128	128	128	128	128	128	128
Transfers Out	125	122	128					
Expenditures	3	6		128	128	128	128	128
Biennial Change in Expenditures				119		128		128

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Biennial % Change in Expenditures				1,370				
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.05						

2403 - Gift

Balance Forward In	45	45	46	24				
Receipts	0	0	0					
Balance Forward Out	45	46	24					
Expenditures			23	24				
Biennial Change in Expenditures				47		(47)		(47)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

3000 - Federal

Receipts	83							
Expenditures	83							
Biennial Change in Expenditures				(83)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

Program: Legislative Audit Commissionwww.auditor.leg.state.mn.us**AT A GLANCE**

- OLA is the auditor of Minnesota state government. It conducts audits, evaluations, and investigations.
- OLA is comparable to a federal Office of Inspector General and the Congressional Government Accountability Office (GAO).

PURPOSE & CONTEXT

The Office of the Legislative Auditor (<https://www.auditor.leg.state.mn.us>) (OLA) is a professional, nonpartisan, audit and evaluation office established in 1973 to strengthen accountability and legislative oversight.

OLA has authority to audit all organizations in the executive and judicial branches of state government, as well as various metropolitan organizations. When state government grants money to or contracts with private organizations, OLA has authority to audit the use of that money as well. In addition, OLA's Program Evaluation Division annually conducts six to eight evaluations of state-funded programs in response to requests from legislators. OLA investigates alleged misuse of public resources and conducts special reviews of issues of legislative concern. OLA has access to all documents and data regardless of classification but may not disclose documents or data classified as not public. OLA is directed by the Legislative Auditor, who is appointed by the Legislative Audit Commission (composed of 12 legislators with equal representation from the House and Senate majority and minority caucuses).

Legal authority for the Minnesota Office of the Legislative Auditor: M.S. 3
(<https://www.revisor.mn.gov/statutes/cite/3>)

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	6,670	6,515	6,929	8,322	7,317	7,317	7,317	7,317
2000 - Restrict Misc Special Revenue			5	345				
Total	6,670	6,515	6,935	8,667	7,317	7,317	7,317	7,317
Biennial Change				2,418		(968)		(968)
Biennial % Change				18		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Legislative Auditor	6,670	6,515	6,935	8,667	7,317	7,317	7,317	7,317
Total	6,670	6,515	6,935	8,667	7,317	7,317	7,317	7,317

Expenditures by Category

Compensation	5,956	5,934	6,349	6,970	6,506	6,506	6,506	6,506
Operating Expenses	697	528	584	1,502	811	811	811	811
Capital Outlay-Real Property		52						
Other Financial Transaction	17		2	195				
Total	6,670	6,515	6,935	8,667	7,317	7,317	7,317	7,317

Full-Time Equivalent

	58.49	56.14	60.92	66.00	63.00	63.00	63.00	63.00
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Balance Forward In	290	184	391	905				
Direct Appropriation	6,564	6,721	6,744	6,664	6,564	6,564	6,564	6,564
Transfers In	239	166	753	753	753	753	753	753
Transfers Out	239	166						
Cancellations			54					
Balance Forward Out	184	391	904					
Expenditures	6,670	6,515	6,929	8,322	7,317	7,317	7,317	7,317
Biennial Change in Expenditures				2,067		(617)		(617)
Biennial % Change in Expenditures				16		(4)		(4)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalent	58.49	56.14	60.92	64.00	63.00	63.00	63.00	63.00

2000 - Restrict Misc Special Revenue

Balance Forward In				95				
Direct Appropriation			100	250	0	0	0	0
Balance Forward Out			95					
Expenditures			5	345				
Biennial Change in Expenditures				350		(350)		(350)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalent				2.00				