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Minnesota Legislature

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AT A GLANCE

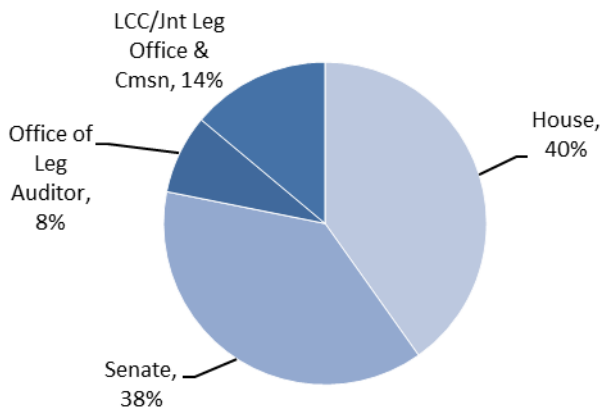
- The constitution provides that the Legislature may meet up to 120 days during a two-year period.
- For the 21-22 biennial legislative session including 2021 First Special Session, 4,974 bills were introduced in the House, and 4,681 bills were introduced in the Senate. Of those, 113 bills were presented to the governor for signing and were fully enacted.

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.

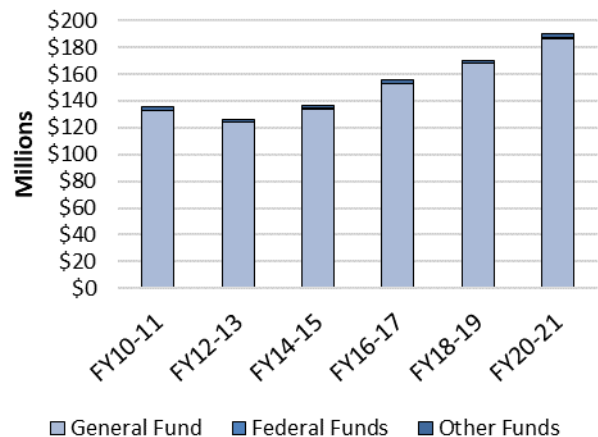
BUDGET

**Spending by Program
FY 2021 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

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 (www.revisor.mn.gov/statutes)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	91,042	94,461	97,571	116,001	109,897	103,844	109,897	103,844
2000 - Restrict Misc Special Revenue	235	132	95	326	243	133	243	133
2050 - Environment & Natural Resources	751	626	763	3,549				
2300 - Outdoor Heritage	656	582	560	1,540				
2301 - Arts & Cultural Heritage	1	2	5	5			4	
2302 - Clean Water	1	3	9	9			6	
2303 - Parks and Trails	0	1	4	4			3	
2360 - Health Care Access	316							
2403 - Gift	23							
3010 - Coronavirus Relief	137	755						
4925 - Paid Family Medical Leave								
6000 - Miscellaneous Agency	337	345	397	320	370	370	370	370
Total	93,497	96,906	99,404	121,754	110,510	104,347	110,523	104,347
Biennial Change				30,754		(6,301)		(6,288)
Biennial % Change				16		(3)		(3)
Governor's Change from Base								13
Governor's % Change from Base								0

Expenditures by Program

House of Representatives	39,029	39,129	39,953	44,250	43,037	43,037	43,037	43,037
Senate	33,596	36,485	37,454	43,687	42,693	37,545	42,693	37,545
Legislative Coordinating Commission	12,890	13,873	14,235	23,947	16,580	15,948	16,593	15,948
Legislative Audit Commission	7,983	7,420	7,763	9,870	8,200	7,817	8,200	7,817
Total	93,497	96,906	99,404	121,754	110,510	104,347	110,523	104,347

Expenditures by Category

Compensation	36,483	36,510	39,315	45,255	39,485	39,324	39,485	39,324
Operating Expenses	56,367	60,039	59,269	75,763	69,628	63,826	69,641	63,826
Capital Outlay-Real Property	438	355	319	485	1,222	1,022	1,222	1,022
Other Financial Transaction	209	3	500	251	175	175	175	175
Total	93,497	96,906	99,404	121,754	110,510	104,347	110,523	104,347

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
<u>Full-Time Equivalents</u>	364.56	363.37	364.57	374.22	362.65	361.65	362.65	361.65

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Balance Forward In	23,481	25,315	27,135	29,328	14,036	4,726	14,036	4,726
Direct Appropriation	91,970	95,581	99,247	100,502	100,380	100,431	100,380	100,431
Transfers In	710	8,213	1,836	217	217	217	217	217
Transfers Out	10	7,513	1,319	10	10	10	10	10
Cancellations		0						
Balance Forward Out	25,109	27,135	29,328	14,036	4,726	1,520	4,726	1,520
Expenditures	91,042	94,461	97,571	116,001	109,897	103,844	109,897	103,844
Biennial Change in Expenditures				28,069		169		169
Biennial % Change in Expenditures				15		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	355.89	354.11	354.81	363.33	361.51	361.51	361.51	361.51

2000 - Restrict Misc Special Revenue

Balance Forward In	356	281	299	303	110		110	
Receipts	10							
Transfers In	150	222	100	133	133	133	133	133
Transfers Out		72						
Balance Forward Out	281	299	304	110				
Expenditures	235	132	95	326	243	133	243	133
Biennial Change in Expenditures				53		(45)		(45)
Biennial % Change in Expenditures				15		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.51	0.43	0.14	1.14	1.14	0.14	1.14	0.14

2050 - Environment & Natural Resources

Balance Forward In	1,046	1,370	2,124	3,549				
Direct Appropriation	1,403	1,095	1,985					
Transfers In		298	202					
Transfers Out	330	108						
Balance Forward Out	1,368	2,029	3,549					
Expenditures	751	626	763	3,549				

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Biennial Change in Expenditures				2,936		(4,312)		(4,312)
Biennial % Change in Expenditures				213		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.77	4.82	5.56	5.75				

2300 - Outdoor Heritage

Balance Forward In	1,099	1,011	993	983				
Direct Appropriation	560	565	549	557	0	0	0	0
Transfers In		68						
Transfers Out		68						
Balance Forward Out	1,003	993	982					
Expenditures	656	582	560	1,540				
Biennial Change in Expenditures				862		(2,100)		(2,100)
Biennial % Change in Expenditures				70		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	3.39	4.01	4.06	4.00				

2301 - Arts & Cultural Heritage

Balance Forward In	3	9	7	5				
Direct Appropriation	6		4				4	
Balance Forward Out	9	7	5					
Expenditures	1	2	5	5			4	
Biennial Change in Expenditures				8		(10)		(6)
Biennial % Change in Expenditures				341		(100)		(61)
Governor's Change from Base								4
Governor's % Change from Base								

2302 - Clean Water

Balance Forward In	5	13	11	9				
Direct Appropriation	9		8				6	
Balance Forward Out	13	11	9					

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Expenditures	1	3	9	9			6	
Biennial Change in Expenditures				15		(18)		(12)
Biennial % Change in Expenditures				396		(100)		(67)
Governor's Change from Base								6
Governor's % Change from Base								

2303 - Parks and Trails

Balance Forward In	2	6	5	4				
Direct Appropriation	4		4				3	
Balance Forward Out	6	5	4					
Expenditures	0	1	4	4			3	
Biennial Change in Expenditures				7		(8)		(5)
Biennial % Change in Expenditures				408		(100)		(64)
Governor's Change from Base								3
Governor's % Change from Base								

2360 - Health Care Access

Balance Forward In	316							
Expenditures	316							
Biennial Change in Expenditures				(316)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	24							
Receipts	0	0						
Transfers Out	2	0						
Expenditures	23							
Biennial Change in Expenditures				(23)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
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3010 - Coronavirus Relief

Direct Appropriation	137	794						
Cancellations		39						
Expenditures	137	755						
Biennial Change in Expenditures				(892)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

4925 - Paid Family Medical Leave

Direct Appropriation								
Expenditures								
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

6000 - Miscellaneous Agency

Balance Forward In	321	330	331	280	280	280	280	280
Receipts	346	345	346	320	370	370	370	370
Balance Forward Out	330	331	279	280	280	280	280	280
Expenditures	337	345	397	320	370	370	370	370
Biennial Change in Expenditures				35		23		23
Biennial % Change in Expenditures				5		3		3
Governor's Change from Base								0
Governor's % Change from Base								0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	100,502	100,502	100,502	201,004
Base Adjustments				
Current Law Base Change		(46)	5	(41)
Program or Agency Sunset		(76)	(76)	(152)
Forecast Base	100,502	100,380	100,431	200,811
Total Governor's Recommendations	100,502	100,380	100,431	200,811
Fund: 2300 - Outdoor Heritage				
FY2023 Appropriations	557	557	557	1,114
Base Adjustments				
One-Time Legacy Fund Appropriations		(557)	(557)	(1,114)
Forecast Base	557	0	0	0
Total Governor's Recommendations	557	0	0	0
Fund: 2301 - Arts & Cultural Heritage				
Change Items				
Legislative Coordinating Commission Legacy Fund Website		4		4
Total Governor's Recommendations		4		4
Fund: 2302 - Clean Water				
Change Items				
Legislative Coordinating Commission Legacy Fund Website		6		6
Total Governor's Recommendations		6		6
Fund: 2303 - Parks and Trails				
Change Items				
Legislative Coordinating Commission Legacy Fund Website		3		3
Total Governor's Recommendations		3		3
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	326	243	133	376
Forecast Base	326	243	133	376
Total Governor's Recommendations	326	243	133	376
Fund: 6000 - Miscellaneous Agency				
Planned Spending	320	370	370	740

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Forecast Base	320	370	370	740
Total Governor's Recommendations	320	370	370	740
Revenue Change Summary				
Dedicated				
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	320	370	370	740
Total Governor's Recommendations	320	370	370	740
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	3	3	3	6
Total Governor's Recommendations	3	3	3	6

Change Item Title: Legislative Coordinating Commission Legacy Fund Website

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water Fund				
Expenditures	6	0	0	0
Revenues	0	0	0	0
Parks and Trails Fund				
Expenditures	3	0	0	0
Revenues	0	0	0	0
Arts and Cultural Heritage Fund				
Expenditures	4	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	13	0	0	0
FTEs	0	0	0	0

Request:

The Governor recommends \$6,000 from the Clean Water Fund, \$3,000 from the Parks and Trails Fund, and \$4,000 from the Arts and Culture Fund for the Legislative Coordinating Commission (LCC) to maintain the respective portions of the Legacy Fund website related to those funds as required under Minnesota Statutes 3.303 subdivision 10. This is a one-time appropriation.

Rationale/Background:

MS 3.303 subd. 10 requires the LCC to develop and maintain a user-friendly, public-oriented website that informs, educates, and demonstrates to the public how to constitutionally dedicated funds are being expended to meet the requirements established for each fund in the state constitution.

These appropriations would provide funding for the LCC’s costs to maintain the portions of the Legacy Fund website dedicated to each of the relevant funds.

Proposal:

The LCC requests \$6,000 from the Clean Water Fund, \$3,000 from the Parks and Trails Fund, and \$4,000 from the Arts and Cultural Heritage Fund FY 2024 to maintain the respective portions of the Legacy Fund website related to those funds as required under Minnesota Statutes 3.303 subdivision 10. This is a one-time appropriation.

Impact on Children and Families:

Not applicable

Equity and Inclusion:

Not applicable

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

Yes

No

Results:

Not applicable

Statutory Change(s):

Not applicable

Minnesota Legislature

FY 2024-25 Biennial Budget Change Item

Change Item Title: Paid Family and Medical Leave Insurance

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures				
<i>MMB Non-Operating</i>	0	0	75	5,824
Transfer Out	668,321	0	0	0
GF Net Fiscal Impact =	668,321	0	75	5,824
Paid Family Medical Leave Fund				
Expenditures				
<i>DEED</i>	41,659	36,492	64,657	92,640
<i>MMB</i>	0	0	43	44
<i>Commerce</i>	367	316	128	128
<i>DLI</i>	601	480	646	646
<i>DHS</i>	0	0	3,635	0
<i>Supreme Court</i>	0	0	20	0
<i>Legislature</i>	0	0	11	0
<i>Court of Appeals</i>	0	0	0	5,600
<i>Benefits</i>	0	0	0	1,038,531
Transfer In	668,321	0	0	0
Revenues	0	0	0	1,219,808
All Funds Net Fiscal Impact = (Expenditures – Revenues)	42,627	37,288	69,140	(76,395)
FTEs	39.5	65.5	241.75	410.5

Recommendation:

The Governor recommends \$668.321 million from the general fund in FY 2024-25 and \$5.899 million in FY 2026-27. The Governor also recommends applying a 0.6% premium rate to employee wages beginning on July 1, 2026, to establish a Paid Family and Medical Leave Insurance program and that employee contributions comprise one-half of the premium rate.

The transfer of \$668.321 million from the general fund provides funds necessary to cash flow the program to enable benefit payments to commence simultaneously with tax collections. It will also support the development of an IT system for collecting premiums and paying benefits, initial staffing and administrative resources required to implement and operate this program at the Department of Employment and Economic Development and other state agencies and branches of government.

Rationale/Background:

Most Minnesotans will need Paid Family and Medical Leave at some point in their lives – whether due to illness, a new child, or family caretaking. But today, approximately 26 percent of all family and medical leaves do not include any wage replacement. According to the “Paid Family & Medical Leave Insurance: Options for Designing and Implementing a Minnesota Program” released in February 2016, around 10% of Minnesota workers take a family or medical leave in any given year. Fifty-nine percent (59%) of current leaves in Minnesota are for own-health reasons (other than pregnancy), 17 percent are for bonding/parental leave (including pregnancy disability), and 24 percent of leaves are for caretaking a seriously ill family member.

Low-wage employees, certain minority groups, younger workers, and less educated populations are much more likely to lack access to paid leave. For many low-income Minnesotans, taking leave with little or no pay can create significant economic instability for their families, often during some of the most challenging times. Additionally, Minnesota workers are generally less likely to receive compensation during leave for their own serious health condition or family care than for pregnancy or parental (bonding/maternity/paternity) leave.

Without a comprehensive state paid family and medical leave program, Minnesotans are missing out on the economic stability and economy-boosting effects of keeping people employed while welcoming a new family member, caring for a sick loved one, or recovering from an illness or injury. Paid Family and Medical Leave is a critical tool towards enhancing Minnesota’s economic competitiveness and building a more stable and resilient workforce.

Proposal:

The Governor recommends creating a new Minnesota Family and Medical Leave Program administered by DEED. This program will provide wage replacement for family and medical leaves and will provide job protections for recipients, so they are assured of continued employment with their employer upon their return. Premiums collected will fund program benefits and ongoing administrative costs.

Appropriations from the general fund will allocate:

- \$519.266 million from the general fund in FY 2024-25 will fund a reserve balance in the Paid Family and Medical Leave (PFML) Fund. This will provide adequate cash flow to permit initiation of benefits simultaneously with the start of premium collections on July 1, 2026.
- An additional transfer of \$149.055 million from the general fund in FY 2024-25 will fund start up costs for administration of the program to be appropriated from the PFML Fund.
- \$5.899 million in FY 2026-27 will be provided to Minnesota Management and Budget Non-Operating to offset employer-paid premium costs in the general fund for state executive and judicial branch agencies and offset the costs to agencies for obtaining notice acknowledgments from employees.

Proposed appropriations from the new PFML Fund include:

- \$78.151 million in FY 2024-25 and \$157.297 million in FY 2026-27 for the Department of Employment and Economic Development will support the creation of business process design, a premium collection system, benefits payment system, user interface development, and program administration.
- \$87 thousand in FY 2026-27 for Minnesota Management and Budget will fund state executive branch employee workplace notice costs as well as upgrades to the state’s payroll system necessary for the collection of premiums.
- \$683 thousand in FY 2024-25 and \$256 thousand in FY 2026-27 for the Department of Commerce will fund development of private plan rules and approvals.
- \$1.081 million in FY 2024-25 and \$1.292 million in FY 2026-27 for the Department of Labor and Industry will fund oversight and compliance costs related to the program as well as IT systems upgrades.
- Starting in FY 2027, \$5.6 million per year would fund costs related to appeals filed with the Court of Appeals for denied benefit claims.

- \$11 thousand in FY 2026-27 for the Legislature-LCC will support onetime payroll system updates.
- \$20 thousand in FY 2026-27 for the Supreme Court will support onetime system updates.
- \$3.635 million in FY 2026 for the Department of Human Services to make systems modifications necessary for the implementation of the program.

Impact on Children and Families:

Similar programs in other states have shown improvements in economic stability for families and positive impacts for children. Societal benefits include retaining more women in the labor force, reductions in the need and associated costs for nursing home and other institutional care, reductions in the need for public assistance when a new baby arrives, and less infant care shortages.

Equity and Inclusion:

According to the 2016 report, while almost three-quarters of Minnesota workers received at least some pay when they were out of work for family or medical reasons, low-wage (46%); black (42%); or Hispanic (39%); younger (39%); part-time (38%) or less educated (38%) workers are much more likely to manage leaves without any pay. This proposal is intended to help address that inequality and the economic impacts that that inequality has on these workers.

IT Related Proposals:

This recommendation includes funding for IT costs to create a system for collecting premiums from employers and paying program benefits to recipients. The development of the Paid Family and Medical Leave system will be a multi-year project. The total cost to build the system between FY 2024 and FY 2028 is anticipated to be approximately \$80.4 million, plus approximately \$6.0 million in staff costs.

Results:

Department of Employment and Economic Development will track the following:

- Amount of leave taken
- Amount of benefit payments made to recipients
- Employer opt-outs
- Employee opt-ins
- Program tax collections and balance
- Customer satisfaction

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 AND CONTEXT

There are 134 members of the House of Representatives (<https://www.house.leg.state.mn.us>). Each member represents a geographical 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 the Session Daily online news service, committee rosters, member and state/federal office lists, legislative directories, and various publications that explain the state's symbols, governmental structure and

lawmaking process. It provides photography services for members and staff. 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, time card and leave administration and house staffing management.

The Sergeant-At-Arms Office (<https://www.house.leg.state.mn.us/sergeant/sergeant.asp>) provides professional, nonpartisan, support staff, parking, facility management, telephone system management, supply and equipment purchases, security, mail room, duplication and printing, and educational program services for members, staff, and the public. The chief sergeant, assistant sergeants, postmaster, and assistant postmaster are elected by house members as officers of the house. Pages serve as temporary 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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
<u>Expenditures by Fund</u>								
1000 - General	38,524	38,470	39,580	43,930	42,667	42,667	42,667	42,667
2360 - Health Care Access	64							
3010 - Coronavirus Relief	118	344						
6000 - Miscellaneous Agency	322	315	373	320	370	370	370	370
Total	39,029	39,129	39,953	44,250	43,037	43,037	43,037	43,037
Biennial Change				6,046		1,871		1,871
Biennial % Change				8		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Activity</u>								
House of Representatives	39,029	39,129	39,953	44,250	43,037	43,037	43,037	43,037
Total	39,029	39,129	39,953	44,250	43,037	43,037	43,037	43,037
<u>Expenditures by Category</u>								
Operating Expenses	39,029	39,129	39,953	44,250	43,037	43,037	43,037	43,037
Total	39,029	39,129	39,953	44,250	43,037	43,037	43,037	43,037

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Balance Forward In	8,337	7,233	7,620	7,971	4,472	2,236	4,472	2,236
Direct Appropriation	37,420	38,857	39,932	40,431	40,431	40,431	40,431	40,431
Transfers In		1,514						
Transfers Out		1,514						
Balance Forward Out	7,233	7,620	7,971	4,472	2,236		2,236	
Expenditures	38,524	38,470	39,580	43,930	42,667	42,667	42,667	42,667
Biennial Change in Expenditures				6,516		1,824		1,824
Biennial % Change in Expenditures				8		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
2360 - Health Care Access								
Balance Forward In	64							
Expenditures	64							
Biennial Change in Expenditures				(64)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
3010 - Coronavirus Relief								
Direct Appropriation	118	383						
Cancellations		39						
Expenditures	118	344						
Biennial Change in Expenditures				(462)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
6000 - Miscellaneous Agency								
Balance Forward In	98	98	114	87	87	87	87	87
Receipts	322	331	346	320	370	370	370	370
Balance Forward Out	98	114	87	87	87	87	87	87
Expenditures	322	315	373	320	370	370	370	370

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Biennial Change in Expenditures				56		47		47
Biennial % Change in Expenditures				9		7		7
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Senate

www.senate.mn

AT A GLANCE

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

PURPOSE AND 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 (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 (www.senate.mn/departments/scrfa) 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 (www.revisor.mn.gov/constitution/) of the Minnesota Constitution. Primary statutory citations regarding Senate operations can be found in M.S. 3 (www.revisor.mn.gov/statutes)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
<u>Expenditures by Fund</u>								
1000 - General	33,310	36,186	37,429	43,687	42,693	37,545	42,693	37,545
2360 - Health Care Access	252							
3010 - Coronavirus Relief	19	268						
6000 - Miscellaneous Agency	14	30	24					
Total	33,596	36,485	37,454	43,687	42,693	37,545	42,693	37,545
Biennial Change				11,060		(903)		(903)
Biennial % Change				16		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Senate	33,596	36,485	37,454	43,687	42,693	37,545	42,693	37,545
Total	33,596	36,485	37,454	43,687	42,693	37,545	42,693	37,545

Expenditures by Category

Compensation	19,263	18,923	20,966	22,993	20,400	20,400	20,400	20,400
Operating Expenses	14,332	17,562	16,488	20,694	22,293	17,145	22,293	17,145
Total	33,596	36,485	37,454	43,687	42,693	37,545	42,693	37,545

Full-Time Equivalent

	208.19	207.93	214.73	214.73	214.73	214.73	214.73	214.73
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Balance Forward In	10,104	11,822	11,290	11,290	5,148		5,148	
Direct Appropriation	34,866	35,654	37,430	37,545	37,545	37,545	37,545	37,545
Transfers In		1,525						
Transfers Out		1,525						
Balance Forward Out	11,660	11,290	11,290	5,148				
Expenditures	33,310	36,186	37,429	43,687	42,693	37,545	42,693	37,545
Biennial Change in Expenditures				11,620		(878)		(878)
Biennial % Change in Expenditures				17		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	208.19	207.93	214.73	214.73	214.73	214.73	214.73	214.73

2360 - Health Care Access

Balance Forward In	252							
Expenditures	252							
Biennial Change in Expenditures				(252)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3010 - Coronavirus Relief

Direct Appropriation	19	268						
Expenditures	19	268						
Biennial Change in Expenditures				(287)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

6000 - Miscellaneous Agency

Balance Forward In	223	233	217	193	193	193	193	193
Receipts	24	14						
Balance Forward Out	233	217	192	193	193	193	193	193
Expenditures	14	30	24					

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Biennial Change in Expenditures				(20)		(24)		(24)
Biennial % Change in Expenditures				(46)				
Governor's Change from Base								0
Governor's % Change from Base								

Program: Legislative Coordinating Commission

www.commissions.leg.state.mn.us

AT A GLANCE

- The Legislative Coordinating Commission (LCC) is comprised of nonpartisan joint offices and commissions of the Minnesota Legislature.
- Joint offices and commissions provide services to the Minnesota House of Representatives and the Minnesota Senate.

PURPOSE AND CONTEXT

The House and Senate have created nonpartisan joint legislative offices and commissions under the fiscal and administrative oversight of the Legislative Coordinating Commission (LCC) (<https://www.lcc.mn.gov/members.html>) comprised of members of the House of Representatives and the Minnesota Senate.

The LCC office (<https://www.lcc.mn.gov/index.html>) serves as the umbrella organization for legislative commissions, joint offices, and other boards. Staff within the LCC office:

- conduct research and administrative support to numerous commissions, councils, and task forces (<https://www.commissions.leg.state.mn.us/>);
- provide administrative, human resources, and fiscal services to joint legislative offices and commissions;
- serve as the repository for statewide boundary information for legislative use, including mapping and data services through the Geographic Information Services Office (<https://www.gis.lcc.mn.gov/>); and
- maintain 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 utilized throughout the state.

The LCC is charged with many other activities that encompass the full legislature such as facilitating arrangements for visiting international and state delegations to the legislature, accessibility accommodations, and serving as a fiscal agent for multiple functions. The work of the LCC is funded through the general fund as well as special revenue funding for specific purposes. A detailed overview of each of the commissions, councils, and task forces under LCC is available at <https://www.commissions.leg.state.mn.us/>.

The Legislative Reference Library (<https://www.lrl.mn.gov/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 information systems/technology 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, amendments, committee reports, engrossments, and enrolled acts presented to the governor, plus administrative rules. The office is the official publisher of Laws of Minnesota, Minnesota Statutes, and Minnesota Rules, both in print and electronically, and has provided national leadership in accessibility, authentication, and preservation of online legal material. The Revisor's information systems/technology unit provides and maintains a drafting software system used by offices across the legislature, core telephone and internet infrastructure services for the legislature, and the systems used for print and electronic publication of Minnesota law.

The Legislative Budget Office (LBO) (<https://www.lbo.mn.gov/>) provides the house of representatives and senate with objective, reasonable, and timely information on the fiscal impact of proposed legislation, without regard to political factors. This work includes unbiased oversight for fiscal note and local impact note development in response to requests received from the Minnesota Legislature. The LBO is responsible for the review and analysis of agency provided fiscal notes to ensure compliance with Fiscal Note Uniform Standards and Procedures (<https://www.lbo.mn.gov/fn/documentation/LBOUSP.pdf>) as required under Minn. Stat. § 3.8853 (<https://www.revisor.mn.gov/statutes/cite/3.8853>). The Legislative Budget Office is also charged with providing professional and technical support to the Tax Expenditure Review Commission (TERC) as established under Minn. Stat. § 3.8855 (<https://www.revisor.mn.gov/statutes/cite/3.8855>). The TERC is required to review tax expenditures in statute and evaluate their effectiveness and fiscal impact. The TERC provides an annual report to the legislature with their evaluations and recommendations for a subset of tax expenditures.

The Legislative Commission on Pensions and Retirement (<https://lcpr.mn.gov>), a bipartisan, bicameral group of 14 legislators, meets regularly during the legislative session to consider, take testimony, and make recommendations regarding proposed legislation relating to pension and retirement benefits for public employees and the State's pension and retirement plans. The Commission 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 actuarial assumptions and contribution rates. The Commission conducts studies of a variety of other retirement-related topics, including volunteer firefighter retirement benefits, trends in retiree cost of living adjustments, pension reform, and federal law changes affecting retirement benefits.

The Legislative-Citizen Commission on Minnesota Resources (<https://www.lccmr.mn.gov>) (LCCMR) advises the legislature and provides oversight on the spending of certain environment and natural resources funding sources, primarily the constitutionally dedicated Environment and Natural Resources Trust Fund (ENRTF). The purpose of the lottery-generated ENRTF is to provide a long-term, consistent, and stable source of funding for projects that protect, conserve, preserve, and enhance Minnesota's air, water, land, fish, wildlife, and other natural resources for the benefit of current citizens and future generations.

The Lessard-Sams Outdoor Heritage Council (<https://www.lsohc.mn.gov>) (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 also include funding of programs for preventing forest fragmentation, encouraging forest consolidation, and expanding restored native prairie.

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

Legislative Coordinating Commission

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	11,274	12,434	12,798	18,514	16,337	15,815	16,337	15,815
2000 - Restrict Misc Special Revenue	185	82	95	326	243	133	243	133
2050 - Environment & Natural Resources	751	626	763	3,549				
2300 - Outdoor Heritage	656	582	560	1,540				
2301 - Arts & Cultural Heritage	1	2	5	5			4	
2302 - Clean Water	1	3	9	9			6	
2303 - Parks and Trails	0	1	4	4			3	
2403 - Gift	23							
3010 - Coronavirus Relief		143						
4925 - Paid Family Medical Leave								
Total	12,890	13,873	14,235	23,947	16,580	15,948	16,593	15,948
Biennial Change				11,419		(5,654)		(5,641)
Biennial % Change				43		(15)		(15)
Governor's Change from Base								13
Governor's % Change from Base								0
<u>Expenditures by Activity</u>								
Legislative Coordinating Comm	11,485	12,671	12,922	18,872	16,580	15,948	16,593	15,948
Lessard Sams Outdoor Heritage	655	579	551	1,527				
Leg Citizens Comm MN Resources	750	623	762	3,548				
Total	12,890	13,873	14,235	23,947	16,580	15,948	16,593	15,948
<u>Expenditures by Category</u>								
Compensation	10,110	10,806	11,249	13,978	11,916	11,755	11,916	11,755
Operating Expenses	2,342	2,712	2,201	9,407	3,467	2,996	3,480	2,996
Capital Outlay-Real Property	438	355	319	320	1,022	1,022	1,022	1,022
Other Financial Transaction			465	242	175	175	175	175
Total	12,890	13,873	14,235	23,947	16,580	15,948	16,593	15,948
<u>Full-Time Equivalent</u>								
	93.87	96.37	94.02	103.96	96.99	95.99	96.99	95.99

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Balance Forward In	3,827	4,876	5,916	7,631	4,033	2,490	4,033	2,490
Direct Appropriation	12,279	13,474	13,996	14,709	14,587	14,638	14,587	14,638
Transfers In	10	2,975	527	217	217	217	217	217
Transfers Out	10	2,975	10	10	10	10	10	10
Balance Forward Out	4,832	5,916	7,630	4,033	2,490	1,520	2,490	1,520
Expenditures	11,274	12,434	12,798	18,514	16,337	15,815	16,337	15,815
Biennial Change in Expenditures				7,604		840		840
Biennial % Change in Expenditures				32		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	85.57	87.39	84.26	93.07	95.85	95.85	95.85	95.85

2000 - Restrict Misc Special Revenue

Balance Forward In	356	281	299	303	110		110	
Receipts	10							
Transfers In	100	172	100	133	133	133	133	133
Transfers Out		72						
Balance Forward Out	281	299	304	110				
Expenditures	185	82	95	326	243	133	243	133
Biennial Change in Expenditures				153		(45)		(45)
Biennial % Change in Expenditures				57		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.14	0.15	0.14	1.14	1.14	0.14	1.14	0.14

2050 - Environment & Natural Resources

Balance Forward In	1,046	1,370	2,124	3,549				
Direct Appropriation	1,403	1,095	1,985					
Transfers In		298	202					
Transfers Out	330	108						
Balance Forward Out	1,368	2,029	3,549					
Expenditures	751	626	763	3,549				
Biennial Change in Expenditures				2,936		(4,312)		(4,312)

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Biennial % Change in Expenditures				213		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.77	4.82	5.56	5.75				

2300 - Outdoor Heritage

Balance Forward In	1,099	1,011	993	983				
Direct Appropriation	560	565	549	557	0	0	0	0
Transfers In		68						
Transfers Out		68						
Balance Forward Out	1,003	993	982					
Expenditures	656	582	560	1,540				
Biennial Change in Expenditures				862		(2,100)		(2,100)
Biennial % Change in Expenditures				70		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	3.39	4.01	4.06	4.00				

2301 - Arts & Cultural Heritage

Balance Forward In	3	9	7	5				
Direct Appropriation	6		4				4	
Balance Forward Out	9	7	5					
Expenditures	1	2	5	5			4	
Biennial Change in Expenditures				8		(10)		(6)
Biennial % Change in Expenditures				341		(100)		(61)
Governor's Change from Base								4
Governor's % Change from Base								

2302 - Clean Water

Balance Forward In	5	13	11	9				
Direct Appropriation	9		8				6	
Balance Forward Out	13	11	9					
Expenditures	1	3	9	9			6	

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Biennial Change in Expenditures				15		(18)		(12)
Biennial % Change in Expenditures				396		(100)		(67)
Governor's Change from Base								6
Governor's % Change from Base								

2303 - Parks and Trails

Balance Forward In	2	6	5	4				
Direct Appropriation	4		4				3	
Balance Forward Out	6	5	4					
Expenditures	0	1	4	4			3	
Biennial Change in Expenditures				7		(8)		(5)
Biennial % Change in Expenditures				408		(100)		(64)
Governor's Change from Base								3
Governor's % Change from Base								

2403 - Gift

Balance Forward In	24							
Receipts	0	0						
Transfers Out	2	0						
Expenditures	23							
Biennial Change in Expenditures				(23)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3010 - Coronavirus Relief

Direct Appropriation		143						
Expenditures		143						
Biennial Change in Expenditures				(143)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
4925 - Paid Family Medical Leave								
Direct Appropriation								
Expenditures								
Biennial Change in Expenditures				0		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 AND CONTEXT

The Office of the Legislative Auditor (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 typically conducts six evaluations of state-funded programs each year, 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 (www.revisor.mn.gov/statutes/cite/3)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
<i>Expenditures by Fund</i>								
1000 - General	7,933	7,370	7,763	9,870	8,200	7,817	8,200	7,817
2000 - Restrict Misc Special Revenue	50	50						
Total	7,983	7,420	7,763	9,870	8,200	7,817	8,200	7,817
Biennial Change				2,229		(1,616)		(1,616)
Biennial % Change				14		(9)		(9)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Legislative Auditor	7,983	7,420	7,763	9,870	8,200	7,817	8,200	7,817
Total	7,983	7,420	7,763	9,870	8,200	7,817	8,200	7,817

Expenditures by Category

Compensation	7,109	6,782	7,100	8,284	7,169	7,169	7,169	7,169
Operating Expenses	665	636	627	1,412	831	648	831	648
Capital Outlay-Real Property				165	200		200	
Other Financial Transaction	209	3	35	9				
Total	7,983	7,420	7,763	9,870	8,200	7,817	8,200	7,817

Full-Time Equivalent

	62.50	59.07	55.82	55.53	50.93	50.93	50.93	50.93
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Balance Forward In	1,212	1,384	2,310	2,436	383		383	
Direct Appropriation	7,405	7,596	7,889	7,817	7,817	7,817	7,817	7,817
Transfers In	700	2,198	1,309					
Transfers Out		1,498	1,309					
Cancellations		0						
Balance Forward Out	1,384	2,310	2,436	383				
Expenditures	7,933	7,370	7,763	9,870	8,200	7,817	8,200	7,817
Biennial Change in Expenditures				2,329		(1,616)		(1,616)
Biennial % Change in Expenditures				15		(9)		(9)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	62.13	58.79	55.82	55.53	50.93	50.93	50.93	50.93

2000 - Restrict Misc Special Revenue

Balance Forward In		0						
Transfers In	50	50						
Transfers Out		0						
Balance Forward Out	0							
Expenditures	50	50						
Biennial Change in Expenditures				(100)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.37	0.28						