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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 2013-14 biennial legislative session 3,416 bills were introduced in the House, 3,025 bills were introduced in the Senate. Of those, 313 bills were presented to the governor for signing and enacted.
- The biennial budget for the legislature is approximately \$138M, which is 0.35% of the state general fund budget.

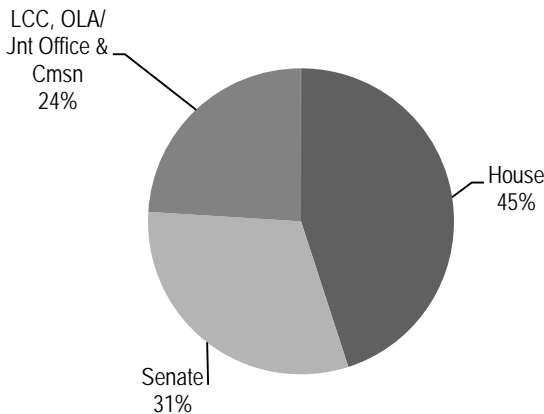
**PURPOSE**

The legislature is one of three principal branches of state government (the others being the executive and judicial branches) established under the constitution of the state of Minnesota. 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.

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.

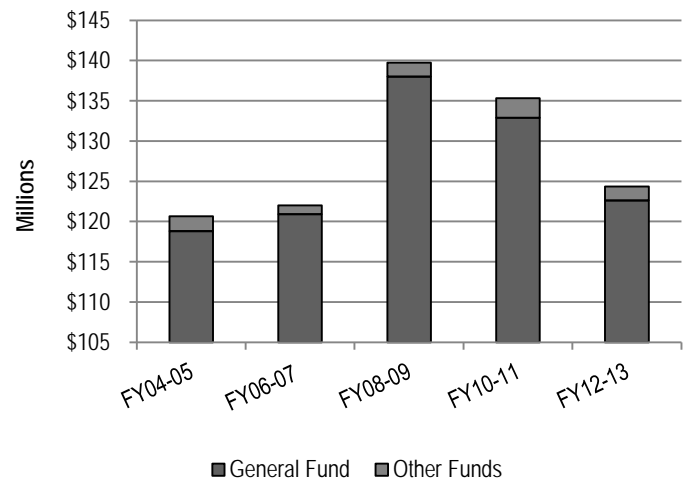
**BUDGET**

**Spending by Program  
FY 13 Actual**



Source: SWIFT

**Historical Spending**



Source: SWIFT

**STRATEGIES**

Information not provided.

The Legislature is established by Article 4 of the Minnesota Constitution. Primary statutory citations regarding the Legislatures operations can be found in [M.S. 3](#).

**Expenditures By Fund**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	60,528	63,429	65,713	73,296	69,202	69,203	74,039	77,902
2000 - Restricted Misc Special Rev	56	85	175	852	400	400	400	400
2001 - Other Misc Special Rev	2	3	0	0	0	0	0	0
2050 - Environment & Natural Resource	382	400	477	809	0	0	0	0
2300 - Outdoor Heritage Fund	474	323	423	1,280	0	0	0	0
2301 - Arts & Cultural Heritage Fund	2	41	12	13	0	0	0	0
2302 - Clean Water Fund	4	9	8	22	0	0	0	0
2303 - Parks And Trails Fund	2	5	4	9	0	0	0	0
2360 - Health Care Access	0	0	33	386	128	128	128	128
2403 - Gift	-21		3	45	0	0	0	0
3000 - Federal	18	15	228	542	0	0	0	0
6000 - Miscellaneous Agency	414	411	394	557	446	446	446	446
<b>Total</b>	<b>61,861</b>	<b>64,721</b>	<b>67,470</b>	<b>77,811</b>	<b>70,177</b>	<b>70,178</b>	<b>75,014</b>	<b>78,877</b>
<i>Biennial Change</i>				18,698		(4,926)		8,610
<i>Biennial % Change</i>				15		(3)		6
<i>Governor's Change from Base</i>								13,536
<i>Governor's % Change from Base</i>								10

**Expenditures by Program**

Program: House Of Representatives	26,972	28,978	28,154	31,817	30,804	30,804	30,804	30,804
Program: Senate	20,348	20,219	22,683	22,930	22,799	22,799	26,756	30,143
Program: Legislative Coordinating Comm	8,981	9,789	10,349	16,404	10,260	10,261	10,640	11,116
Program: Legislative Audit Comm	5,561	5,735	6,285	6,660	6,314	6,314	6,814	6,814
<b>Total</b>	<b>61,861</b>	<b>64,721</b>	<b>67,470</b>	<b>77,811</b>	<b>70,177</b>	<b>70,178</b>	<b>75,014</b>	<b>78,877</b>

**Expenditures by Category**

Compensation	11,719	12,113	13,208	14,963	13,430	13,431	13,930	13,931
Operating Expenses	50,048	52,245	54,009	62,230	56,495	56,495	60,832	64,694
Other Financial Transactions	2	89	33	66				
Capital Outlay-Real Property	92	274	220	552	252	252	252	252
<b>Total</b>	<b>61,861</b>	<b>64,721</b>	<b>67,470</b>	<b>77,811</b>	<b>70,177</b>	<b>70,178</b>	<b>75,014</b>	<b>78,877</b>

**Full-Time Equivalents**

	<b>141.0</b>	<b>137.8</b>	<b>140.6</b>	<b>141.4</b>	<b>133.4</b>	<b>133.4</b>	<b>135.4</b>	<b>135.4</b>
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**1000 - General**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	9,291	11,864	11,611	15,260	11,246	11,246	11,246	11,246
Direct Appropriation	62,942	63,048	69,363	69,261	69,176	69,176	74,266	77,986
Receipts	113	1	0	0	0	0	0	0
Net Transfers	128	128	0	20	27	28	(226)	(83)
Cancellations	111	4,511						
<b>Expenditures</b>	<b>60,528</b>	<b>63,429</b>	<b>65,713</b>	<b>73,296</b>	<b>69,202</b>	<b>69,203</b>	<b>74,039</b>	<b>77,902</b>
Balance Forward Out	11,836	7,100	15,260	11,246	11,246	11,246	11,246	11,246
<i>Biennial Change in Expenditures</i>				15,052		(603)		12,933
<i>Biennial % Change in Expenditures</i>				12		0		9
<i>Gov's Exp Change from Base</i>								13,536
<i>Gov's Exp % Change from Base</i>								10
FTEs	133.9	130.5	132.8	132.7	132.7	132.7	134.7	134.7

**1201 - Health Related Boards**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	0	0	0	0	0	0	0	0
Net Transfers		45						
Cancellations	0	45	0	0	0	0	0	0

**2000 - Restricted Misc Special Rev**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	188	279	253	452				
Receipts			240	250	250	250	250	250
Net Transfers	145	60	133	150	150	150	150	150
<b>Expenditures</b>	<b>56</b>	<b>85</b>	<b>175</b>	<b>852</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Balance Forward Out	277	253	452					
<i>Biennial Change in Expenditures</i>				886		(227)		(227)
<i>Biennial % Change in Expenditures</i>				628		(22)		(22)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs			0.7	0.7	0.7	0.7	0.7	0.7

**2001 - Other Misc Special Rev**

(Dollars in Thousands)

**2001 - Other Misc Special Rev**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	3	3						
Receipts	2	0	0	0	0	0	0	0
<b>Expenditures</b>	<b>2</b>	<b>3</b>	0	0	0	0	0	0
Balance Forward Out	3							
<i>Biennial Change in Expenditures</i>				(5)		0		0
<i>Biennial % Change in Expenditures</i>				(100)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2050 - Environment & Natural Resource**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	221	314	387	205	0	0	0	0
Receipts	158	0	0	0	0	0	0	0
Net Transfers			(200)					
Cancellations	158							
<b>Expenditures</b>	<b>382</b>	<b>400</b>	<b>477</b>	<b>809</b>	0	0	0	0
Balance Forward Out	314	387	205	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				504		(1,287)		(1,287)
<i>Biennial % Change in Expenditures</i>				64		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	4.1	4.0	4.0	4.0				

**2051 - Environmental Trust**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Receipts	8	112	0	0	0	0	0	0
Cancellations	8	112	0	0	0	0	0	0

**2300 - Outdoor Heritage Fund**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	433	444	634	694				
Direct Appropriation	471	471	468	570	0	0	0	0
Net Transfers		0	0	0				

(Dollars in Thousands)

**2300 - Outdoor Heritage Fund**

<b>Expenditures</b>	<b>474</b>	<b>323</b>	<b>423</b>	<b>1,280</b>	0	0	0	0
Balance Forward Out	444	592	694					
<i>Biennial Change in Expenditures</i>				906		(1,703)		(1,703)
<i>Biennial % Change in Expenditures</i>				114		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	3.0	3.2	3.1	4.0	0	0	0	0

**2301 - Arts & Cultural Heritage Fund**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		6	7	4				
Direct Appropriation	8	35	9	9	0	0	0	0
Receipts		7						
<b>Expenditures</b>	<b>2</b>	<b>41</b>	<b>12</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	6	7	4					
<i>Biennial Change in Expenditures</i>				(18)		(25)		(25)
<i>Biennial % Change in Expenditures</i>				(42)		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2302 - Clean Water Fund**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		9		7				
Direct Appropriation	13	0	15	15	0	0	0	0
<b>Expenditures</b>	<b>4</b>	<b>9</b>	<b>8</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	9		7					
<i>Biennial Change in Expenditures</i>				17		(30)		(30)
<i>Biennial % Change in Expenditures</i>				133		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2303 - Parks And Trails Fund**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		5		3				

(Dollars in Thousands)

**2303 - Parks And Trails Fund**

Direct Appropriation	7	0	7	6	0	0	0	0
<b>Expenditures</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	5		3					
<i>Biennial Change in Expenditures</i>				6		(13)		(13)
<i>Biennial % Change in Expenditures</i>				80		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2360 - Health Care Access**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In				1,834	0	1,740	0	1,740
Direct Appropriation	128	128	128	128	128	128	128	128
Net Transfers	(128)	(128)	1,740		1,740		1,740	
Cancellations				1,575		1,740		1,740
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>386</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
Balance Forward Out	0	0	1,834	0	1,740	0	1,740	0
<i>Biennial Change in Expenditures</i>				419		(163)		(163)
<i>Biennial % Change in Expenditures</i>						(39)		(39)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2403 - Gift**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	27	47	48	45	0	0	0	0
Receipts	0	0	0	0	0	0	0	0
<b>Expenditures</b>	<b>(21)</b>		<b>3</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	47	48	45	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				69		(48)		(48)
<i>Biennial % Change in Expenditures</i>				333		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**3000 - Federal**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17

(Dollars in Thousands)

**3000 - Federal**

Balance Forward In	0	0	13	0				
Receipts	18	15	216	541	0	0	0	0
<b>Expenditures</b>	<b>18</b>	<b>15</b>	<b>228</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	0	0	0					
<i>Biennial Change in Expenditures</i>				737		(769)		(769)
<i>Biennial % Change in Expenditures</i>				2,240		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**6000 - Miscellaneous Agency**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	163	177	147	111				
Receipts	428	381	358	446	446	446	446	446
<b>Expenditures</b>	<b>414</b>	<b>411</b>	<b>394</b>	<b>557</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>
Balance Forward Out	177	147	111					
<i>Biennial Change in Expenditures</i>				126		(59)		(59)
<i>Biennial % Change in Expenditures</i>				15		(6)		(6)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0



# Minnesota Legislature

## FY16-17 Biennial Budget Change Item

### Change Item Title: Funding for Staff Needs

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	500	500	500	500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	500	500	500	500
<b>FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### Recommendation:

The Governor recommends an increase of \$500,000 in FY 2016 and \$500,000 in FY 2017 to the Office of the Legislative Auditor to ensure its ability to meet increasing demands for its audit services. Overall, this recommendation constitutes an 8% increase over OLA's projected base funding for the next biennium.

### Rationale/Background:

During previous budget cycles the OLA has reduced their funded positions from 80 to 60 staff. The OLA accommodated the loss of staff by eliminating or significantly reducing audit coverage at the Minnesota State Colleges and Universities, Metropolitan Airports Commission, Metropolitan Mosquito Control Commission, Minnesota State Fair, Housing Finance Agency, and various other entities under OLA's audit jurisdiction. OLA also restructured their approach to auditing the state's annual financial statements, resulting in approximately 38% fewer staff hours used on that audit.

### Proposal:

The Office of the Legislative Auditor will hire two additional audit staff positions and provide money for performance-based salary adjustments (the amount available for increases would be equal to 4% of OLA's payroll). The funding in this recommendation is intended to assist the OLA address their new audit responsibilities for the four Legacy Funds, MNsure, and IT Security Audits. Additionally it also provides performance-based salary increases to reduce staff turnover, particularly among financial auditors. It is the first increase in staff for the OLA since losing the 20 positions.

### Statutory Change(s):

N/A

Change Item Title: Legislative Office Facility Rental Payments

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	4,590	8,310	8,323	8,129
Revenues	633	966	965	963
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,957	7,344	7,358	7,165
FTEs	0.0	0.0	0.0	0.0

**Recommendation:**

The Governor recommends \$3.957 million in FY 2016 and \$7.344 million in FY 2017 for the Minnesota Senate (the Senate) to fund the anticipated rental payments for the new Legislative Office Facility. Current law ([Minnesota Laws of 2013, Chapter 143, Article 12, Section 21](#)) authorized the state to enter into a lease-purchase agreement to secure funding for the project, and for the Department of Administration (Admin) to build the facility. However current law does not appropriate funds to the Senate to make rental payments once the building is occupied. This change represents a 24.2% increase to the Senate’s FY 2016-17 base appropriations.

**Rationale/Background:**

Legislation was passed during the 2013 session authorizing the construction of a legislative office building and parking facilities to house the Senate, administrative space, and hearing rooms. Construction began in August 2014 and is expected to end by January 2016.

The building has been financed through certificates of participation – the debt instrument used in lease-purchase financing transactions. These certificates were issued to finance the predesign, design, construction, and equipping of the building and parking facilities which Minnesota Management & Budget (MMB) is leasing to Admin. As outlined in the official statement for the certificates of participation, the certificates are payable only from amounts appropriated for lease rental payments to be made, from Admin to MMB, and originating from the Senate pursuant to the sublease between the Admin and the Senate. This sublease between Admin and the Senate states that the Senate will make these rental payments to Admin. The full amount of the rental payments will cover the debt service on the office building and parking facilities and operating and maintenance costs of the building, however appropriations to the Senate to fund this rent have not, to date, been made.

Without an appropriation designated for and available to cover the cost of the debt service portion of the rental payments, the state is at risk of defaulting its obligation, an event that would trigger major consequences for the state’s credit rating, make the state’s cost of borrowing dramatically increase, and may affect the state’s ability to enter the bond market for all its debt financings.

Additionally, without an appropriation designated for and available to cover the operation and maintenance portion of the rent payments, the state is at risk of being unable to keep the building in good working condition and protecting the value of this asset. The State has covenanted to its financiers that it would do so.

**Proposal:**

To eliminate the risk to the state’s credit rating and ability to enter the bond market, the Governor recommends funding the debt service portion of the rental payments associated with the legislative office facility. These funds are to be used to meet the Senate’s obligation to make increased lease payments sufficient to cover the cost of the debt service on the new building and parking facilities.

The Governor also recommends that the Legislature fund the portion of rental payments necessary to operate and maintain the building, as the state has covenanted to its financiers that the building will be maintained and kept in working condition.

Finally, though parking fees were increased across the capitol campus in order to secure user fees to cover the parking facility debt service, as mentioned above any payments to the debt service must be made from monies appropriated specifically for rental payments. As such, the Governor recommends appropriating the full amount of rental payments directly to the Senate and reimbursing

the General Fund through an annual transfer - equal to the amount of debt service paid for the parking facilities – to be made from the Parking Fund to the General Fund.

**Results:**

Funding the rental payments for the legislative office facility will ensure the quality of the state's credit rating and protect the value of the building asset.

**Statutory Change(s):**

Not applicable.

## Program: House of Representatives

[www.house.leg.state.mn.us](http://www.house.leg.state.mn.us)

## AT A GLANCE

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

## PURPOSE &amp; CONTEXT

There are 134 members of the [House of Representatives](#). Each member represents a geographical area of the state and is elected by the voters of the district every two years.

## SERVICES PROVIDED

The [DFL Caucus](#) and the [Republican Caucus](#) 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](#) 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](#) 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](#) 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](#) 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](#) 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.

## RESULTS

Information not provided

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

(Dollars in Thousands)

**Expenditures By Fund**

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	26,708	28,719	27,913	31,431	30,524	30,524	30,524	30,524
2360 - Health Care Access	0	0	0	63	0	0	0	0
6000 - Miscellaneous Agency	264	258	241	323	280	280	280	280
<b>Total</b>	<b>26,972</b>	<b>28,978</b>	<b>28,154</b>	<b>31,817</b>	<b>30,804</b>	<b>30,804</b>	<b>30,804</b>	<b>30,804</b>
<i>Biennial Change</i>				4,022		1,637		1,637
<i>Biennial % Change</i>				7		3		3
<i>Governor's Change from Base</i>								0
<i>Governor's % Change from Base</i>								0

**Expenditures by Category**

Operating Expenses	26,972	28,978	28,154	31,817	30,804	30,804	30,804	30,804
<b>Total</b>	<b>26,972</b>	<b>28,978</b>	<b>28,154</b>	<b>31,817</b>	<b>30,804</b>	<b>30,804</b>	<b>30,804</b>	<b>30,804</b>

Budget Activity: House of Representatives

Budget Activity Financing by Fund

(Dollars in Thousands)

**1000 - General**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	4,442	5,774	4,993	7,604	6,697	6,697	6,697	6,697
Direct Appropriation	27,874	27,874	30,524	30,524	30,524	30,524	30,524	30,524
Receipts	2	1	0					
Net Transfers	164	64		0				
<b>Expenditures</b>	<b>26,708</b>	<b>28,719</b>	<b>27,913</b>	<b>31,431</b>	<b>30,524</b>	<b>30,524</b>	<b>30,524</b>	<b>30,524</b>
Balance Forward Out	5,774	4,994	7,604	6,697	6,697	6,697	6,697	6,697
<i>Biennial Change in Expenditures</i>				3,917		1,704		1,704
<i>Biennial % Change in Expenditures</i>				7		3		3
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2360 - Health Care Access**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In				63				
Net Transfers			63					
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out			63					
<i>Biennial Change in Expenditures</i>				63		(63)		(63)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**6000 - Miscellaneous Agency**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	71	82	64	44				
Receipts	275	240	220	280	280	280	280	280
<b>Expenditures</b>	<b>264</b>	<b>258</b>	<b>241</b>	<b>323</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>
Balance Forward Out	82	64	44					
<i>Biennial Change in Expenditures</i>				42		(4)		(4)
<i>Biennial % Change in Expenditures</i>				8		(1)		(1)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Program: Minnesota Senate

[www.senate.mn](http://www.senate.mn)

#### AT A GLANCE

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

#### PURPOSE & CONTEXT

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.

#### SERVICES PROVIDED

Information not provided.

#### RESULTS

Information not provided

The Minnesota Senate is established under Article 4, section 1 of the Minnesota Constitution. Primary statutory citations regarding Senate operations can be found in [M.S. 3](#).



(Dollars in Thousands)

**Expenditures By Fund**

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	20,199	20,066	22,529	22,633	22,633	22,633	26,590	29,977
2360 - Health Care Access	0	0	0	63	0	0	0	0
6000 - Miscellaneous Agency	150	153	153	234	166	166	166	166
<b>Total</b>	<b>20,348</b>	<b>20,219</b>	<b>22,683</b>	<b>22,930</b>	<b>22,799</b>	<b>22,799</b>	<b>26,756</b>	<b>30,143</b>
<i>Biennial Change</i>				5,045		(15)		11,286
<i>Biennial % Change</i>				12		0		25
<i>Governor's Change from Base</i>								11,301
<i>Governor's % Change from Base</i>								25

**Expenditures by Category**

Operating Expenses	20,348	20,219	22,683	22,930	22,799	22,799	26,756	30,143
<b>Total</b>	<b>20,348</b>	<b>20,219</b>	<b>22,683</b>	<b>22,930</b>	<b>22,799</b>	<b>22,799</b>	<b>26,756</b>	<b>30,143</b>

Budget Activity: Senate

Budget Activity Financing by Fund

(Dollars in Thousands)

**1000 - General**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	2,495	3,214	3,945	4,549	4,549	4,549	4,549	4,549
Direct Appropriation	20,733	20,733	23,133	22,633	22,633	22,633	27,223	30,943
Net Transfers	158	64		0			(633)	(966)
Cancellations		2,848						
<b>Expenditures</b>	<b>20,199</b>	<b>20,066</b>	<b>22,529</b>	<b>22,633</b>	<b>22,633</b>	<b>22,633</b>	<b>26,590</b>	<b>29,977</b>
Balance Forward Out	3,187	1,097	4,549	4,549	4,549	4,549	4,549	4,549
<i>Biennial Change in Expenditures</i>				4,898		104		11,405
<i>Biennial % Change in Expenditures</i>				12		0		25
<i>Gov's Exp Change from Base</i>								11,301
<i>Gov's Exp % Change from Base</i>								25

**2360 - Health Care Access**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In				63				
Net Transfers			63					
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out			63					
<i>Biennial Change in Expenditures</i>				63		(63)		(63)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**6000 - Miscellaneous Agency**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	92	95	83	67				
Receipts	153	141	138	166	166	166	166	166
<b>Expenditures</b>	<b>150</b>	<b>153</b>	<b>153</b>	<b>234</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>
Balance Forward Out	95	83	67					
<i>Biennial Change in Expenditures</i>				84		(55)		(55)
<i>Biennial % Change in Expenditures</i>				28		(14)		(14)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

## Program: Legislative Coordinating Commission

[www.commissions.leg.state.mn.us](http://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 &amp; CONTEXT

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

## SERVICES PROVIDED

The LCC serves as the umbrella organization for legislative commissions, joint agencies, and other boards. The [Geographic Information Services Office](#) 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](#) 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 Commission on Data Practices, the Legislative Health Care Workforce Commission, the Legislative Water Commission, the Task Force on Medical Cannabis Therapeutic Research, and the Subcommittee on Employee Relations and a number of other commissions and task forces. All [joint legislative offices and commissions](#) are nonpartisan.

The [Legislative Reference Library](#) collects, indexes, publishes, and makes available public policy information both online and in the library. In addition to supporting the legislative process, information is also made available to the executive agencies and to the public.

The [Office of the Revisor of Statutes](#) provides drafting, editing, publication, and computer services to members of both houses of the legislature as well as all constitutional offices and all state agencies and departments. Drafting services are provided on a confidential basis and consist primarily of bills and administrative rules. The office prepares amendments, committee reports, engrossments, side-by-side bill comparisons, conference committee reports, and, under the direction of the House and Senate, the office enrolls bills and presents them to the Governor. The office also publishes Laws of Minnesota, Minnesota Statutes, and Minnesota Rules, in both print and electronic formats.

The [Legislative Commission on Pensions and Retirement](#) studies and investigates on an ongoing basis the various public retirement systems applicable to nonfederal government employees in the state and makes recommendations to establish and maintain sound public employee pension legislation.

The [Legislative Energy Commission](#) (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, is investigating legislative options to facilitate converting propane users to alternative sources of energy, and is developing a framework for Minnesota to transition to a clean energy economy.

The [Legislative-Citizen Commission on Minnesota Resources](#) advises the legislature and provides oversight on the allocation of certain dedicated environment and natural resources funding sources, primarily the constitutional 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](#) (LSOHC) recommends funding from the Outdoor Heritage Fund to the legislature. The LSOHC ensures that recommendations are consistent with the Constitution and state law. The council also takes into consideration the outcomes of 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.

## RESULTS

Information not provided

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Legal authority for the LCC: [M.S. 3](https://www.revisor.mn.gov/statutes/?id=3) (https://www.revisor.mn.gov/statutes/?id=3)

**Expenditures By Fund**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	8,061	8,909	9,018	12,704	9,732	9,733	9,732	9,733
2000 - Restricted Misc Special Rev	56	85	175	852	400	400	400	400
2001 - Other Misc Special Rev	2	3	0	0	0	0	0	0
2050 - Environment & Natural Resource	382	400	477	809	0	0	0	0
2300 - Outdoor Heritage Fund	4	9	8	22	0	0	0	0
2301 - Arts & Cultural Heritage Fund	2	41	12	13	0	0	0	0
2302 - Clean Water Fund	4	9	8	22	0	0	0	0
2303 - Parks And Trails Fund	2	5	4	9	0	0	0	0
2360 - Health Care Access	0	0	1	128	128	128	128	128
2403 - Gift	-21		3	45	0	0	0	0
3000 - Federal	18	15	228	542	0	0	0	0
<b>Total</b>	<b>8,511</b>	<b>9,476</b>	<b>9,935</b>	<b>15,146</b>	<b>10,260</b>	<b>10,261</b>	<b>10,260</b>	<b>10,261</b>
<i>Biennial Change</i>				7,094		(4,559)		(4,559)
<i>Biennial % Change</i>				39		(18)		(18)
<i>Governor's Change from Base</i>								0
<i>Governor's % Change from Base</i>								0

**Expenditures by Category**

Compensation	6,456	6,735	7,387	8,555	7,770	7,771	7,770	7,771
Operating Expenses	1,975	2,469	2,331	6,044	2,238	2,238	2,238	2,238
Other Financial Transactions	0							
Capital Outlay-Real Property	80	271	217	548	252	252	252	252
<b>Total</b>	<b>8,511</b>	<b>9,476</b>	<b>9,935</b>	<b>15,146</b>	<b>10,260</b>	<b>10,261</b>	<b>10,260</b>	<b>10,261</b>
<b><u>Full-Time Equivalents</u></b>	<b>77.9</b>	<b>77.3</b>	<b>78.3</b>	<b>78.3</b>	<b>74.2</b>	<b>74.2</b>	<b>74.2</b>	<b>74.2</b>

**1000 - General**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	1,744	2,394	2,497	2,903				
Direct Appropriation	14,335	14,441	15,706	16,104	16,019	16,019	16,019	16,019
Receipts	111	0	0	0	0	0	0	0
Net Transfers	(5,624)	(5,430)	(6,281)	(6,303)	(6,287)	(6,286)	(6,287)	(6,286)
Cancellations	111	1,663						
<b>Expenditures</b>	<b>8,061</b>	<b>8,909</b>	<b>9,018</b>	<b>12,704</b>	<b>9,732</b>	<b>9,733</b>	<b>9,732</b>	<b>9,733</b>
Balance Forward Out	2,394	833	2,903					
<i>Biennial Change in Expenditures</i>				4,753		(2,258)		(2,258)
<i>Biennial % Change in Expenditures</i>				28		(10)		(10)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	73.8	73.2	73.6	73.6	73.6	73.6	73.6	73.6

**2000 - Restricted Misc Special Rev**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	188	279	253	452				
Receipts			240	250	250	250	250	250
Net Transfers	145	60	133	150	150	150	150	150
<b>Expenditures</b>	<b>56</b>	<b>85</b>	<b>175</b>	<b>852</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Balance Forward Out	277	253	452					
<i>Biennial Change in Expenditures</i>				886		(227)		(227)
<i>Biennial % Change in Expenditures</i>				628		(22)		(22)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs			0.7	0.7	0.7	0.7	0.7	0.7

**2001 - Other Misc Special Rev**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	3	3						
Receipts	2	0	0	0	0	0	0	0
<b>Expenditures</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	3							
<i>Biennial Change in Expenditures</i>				(5)		0		0
<i>Biennial % Change in Expenditures</i>				(100)		0		0

Budget Activity: Legislative  
Coordinating Comm

Budget Activity Financing by Fund

(Dollars in Thousands)

**2001 - Other Misc Special Rev**

Gov's Exp Change from Base									0
Gov's Exp % Change from Base									0

**2050 - Environment & Natural Resource**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	221	314	387	205	0	0	0	0
Receipts	158	0	0	0	0	0	0	0
Net Transfers			(200)					
Cancellations	158							
<b>Expenditures</b>	<b>382</b>	<b>400</b>	<b>477</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	314	387	205	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				504		(1,287)		(1,287)
<i>Biennial % Change in Expenditures</i>				64		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	4.1	4.0	4.0	4.0				

**2051 - Environmental Trust**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Receipts	8	112	0	0	0	0	0	0
Cancellations	8	112	0	0	0	0	0	0

**2300 - Outdoor Heritage Fund**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		9		7				
<b>Expenditures</b>	<b>4</b>	<b>9</b>	<b>8</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	9		7					
<i>Biennial Change in Expenditures</i>				17		(30)		(30)
<i>Biennial % Change in Expenditures</i>				133		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2301 - Arts & Cultural Heritage Fund**

Budget Activity: Legislative  
Coordinating Comm

Budget Activity Financing by Fund

(Dollars in Thousands)

**2301 - Arts & Cultural Heritage Fund**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		6	7	4				
Direct Appropriation	8	35	9	9	0	0	0	0
Receipts		7						
<b>Expenditures</b>	<b>2</b>	<b>41</b>	<b>12</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	6	7	4					
<i>Biennial Change in Expenditures</i>				(18)		(25)		(25)
<i>Biennial % Change in Expenditures</i>				(42)		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2302 - Clean Water Fund**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		9		7				
Direct Appropriation	13	0	15	15	0	0	0	0
<b>Expenditures</b>	<b>4</b>	<b>9</b>	<b>8</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	9		7					
<i>Biennial Change in Expenditures</i>				17		(30)		(30)
<i>Biennial % Change in Expenditures</i>				133		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2303 - Parks And Trails Fund**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		5		3				
Direct Appropriation	7	0	7	6	0	0	0	0
<b>Expenditures</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	5		3					
<i>Biennial Change in Expenditures</i>				6		(13)		(13)
<i>Biennial % Change in Expenditures</i>				80		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2360 - Health Care Access**



Budget Activity: Legislative  
Coordinating Comm

Budget Activity Financing by Fund

(Dollars in Thousands)

**2360 - Health Care Access**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	128	128	128	128	128	128	128	128
Net Transfers	(128)	(128)	(127)					
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
<i>Biennial Change in Expenditures</i>				129		127		127
<i>Biennial % Change in Expenditures</i>						98		98
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**2403 - Gift**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	27	47	48	45	0	0	0	0
Receipts	0	0	0	0	0	0	0	0
<b>Expenditures</b>	<b>(21)</b>		<b>3</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	47	48	45	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				69		(48)		(48)
<i>Biennial % Change in Expenditures</i>				333		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

**3000 - Federal**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	0	0	13	0				
Receipts	18	15	216	541	0	0	0	0
<b>Expenditures</b>	<b>18</b>	<b>15</b>	<b>228</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	0	0	0					
<i>Biennial Change in Expenditures</i>				737		(769)		(769)
<i>Biennial % Change in Expenditures</i>				2,240		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

## Program: Legislative Audit Commission

[www.auditor.leg.state.mn.us](http://www.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 &amp; CONTEXT

The [Office of the Legislative Auditor](#) (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 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).

## SERVICES PROVIDED

Information not provided.

## RESULTS

Information not provided

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

**Expenditures By Fund**

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	5,561	5,735	6,252	6,528	6,314	6,314	6,814	6,814
2360 - Health Care Access	0	0	32	132	0	0	0	0
<b>Total</b>	<b>5,561</b>	<b>5,735</b>	<b>6,285</b>	<b>6,660</b>	<b>6,314</b>	<b>6,314</b>	<b>6,814</b>	<b>6,814</b>
<i>Biennial Change</i>				1,649		(317)		683
<i>Biennial % Change</i>				15		(2)		5
<i>Governor's Change from Base</i>								1,000
<i>Governor's % Change from Base</i>								8

**Expenditures by Category**

Compensation	4,987	5,092	5,512	5,689	5,660	5,660	6,160	6,160
Operating Expenses	561	554	739	905	654	654	654	654
Other Financial Transactions	2	89	33	66				
Capital Outlay-Real Property	11							
<b>Total</b>	<b>5,561</b>	<b>5,735</b>	<b>6,285</b>	<b>6,660</b>	<b>6,314</b>	<b>6,314</b>	<b>6,814</b>	<b>6,814</b>

**Full-Time Equivalents**

	<b>60.1</b>	<b>57.3</b>	<b>59.2</b>	<b>59.2</b>	<b>59.2</b>	<b>59.2</b>	<b>61.2</b>	<b>61.2</b>
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Budget Activity: Legislative Auditor

Budget Activity Financing by Fund

(Dollars in Thousands)

**1000 - General**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	611	481	176	205				
Direct Appropriation	0	0	0	0	0	0	500	500
Net Transfers	5,430	5,430	6,281	6,323	6,314	6,314	6,314	6,314
<b>Expenditures</b>	<b>5,561</b>	<b>5,735</b>	<b>6,252</b>	<b>6,528</b>	<b>6,314</b>	<b>6,314</b>	<b>6,814</b>	<b>6,814</b>
Balance Forward Out	481	176	205					
<i>Biennial Change in Expenditures</i>				1,484		(153)		847
<i>Biennial % Change in Expenditures</i>				13		(1)		7
<i>Gov's Exp Change from Base</i>								1,000
<i>Gov's Exp % Change from Base</i>								8
FTEs	60.1	57.3	59.2	59.2	59.2	59.2	61.2	61.2

**1201 - Health Related Boards**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	0	0	0	0	0	0	0	0
Net Transfers		45						
Cancellations	0	45	0	0	0	0	0	0

**2360 - Health Care Access**

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In				1,707	0	1,740	0	1,740
Net Transfers			1,740		1,740		1,740	
Cancellations				1,575		1,740		1,740
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balance Forward Out	0	0	1,707	0	1,740	0	1,740	0
<i>Biennial Change in Expenditures</i>				164		(164)		(164)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0