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2014-15 Governors Budget - Legislature

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Legislature

http://www.leg.state.mn.us

Agency Profile

Mission:

Information not supplied.

Statewide Outcome(s):

Select Agency

supports the following statewide outcome(s).

Context:

The legislature is one of three principal 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.

Strategies:

Information not supplied.

Measuring Success:

Information not supplied.

Legislature
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$129,435	$4,345	$173	$133,953
Current Law Expenditures (FY 2014-15)	$126,162	$1,448	$594	$128,204
Governor's Recommended Expenditures (FY2014-15)	$126,162	$1,448	$594	$128,204
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Legislature
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN	$5,975	$0	$0	$5,975
REVENUE	$0	$892	$594	$1,486
TRANSFERS IN	$10,860	$0		$10,860
APPROPRIATION	$126,162	$556	$0	$126,718
SOURCES OF FUNDS	**$142,997**	**$1,448**	**$594**	**$145,039**
BALANCE FORWARD OUT	$5,975	$0	$0	$5,975
TRANSFERS OUT	$10,860			$10,860
EXPENDITURES	$126,162	$1,448	$594	$128,204
PAYROLL EXPENSE	$23,256	$0	$6	$23,262
OPERATING EXPENSES	$102,574	$1,446	$588	$104,608
CAPITAL OUTLAY-REAL PROPERTY	$331	$2		$333
USES OF FUNDS	**$142,997**	**$1,448**	**$594**	**$145,039**

Legislature
All Funds FTE by Program

Program	Current FY 2013	Forecast Base FY 2015	Governor's Recommendation FY 2015
Program: Legislative Coordinating Comm	79.4	79.4	79.4
Program: Legislative Audit Comm	59.9	59.9	59.9
Program: Legislative Mn Resources Comm	4.1		
Legislature	143.5	139.4	139.4

Legislature
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	ALL OTHER	0	0		0
	Subtotal	0	0		0
Dedicated	TAXES	0			0
	INVESTMENT INCOME		0		0
	ALL OTHER	0	892	594	1,486
	Subtotal	0	892	594	1,486
	Total	**0**	**892**	**594**	**1,486**

Legislature
House of Representatives
http://www.house.leg.state.mn.us

Statewide Outcome(s):

The House of Representatives supports the following statewide outcome(s).

Context:

There are 134 members of the House of Representatives. Each member represents a geographically area of the state and is elected by the voters of the district every two years.

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.

Strategies:

Information not provided.

Results:

Information not provided.

Performance Measures Notes:

Information not provided.

Program: House Of Representatives
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$56,197	$626		$56,823
Current Law Expenditures (FY 2014-15)	$55,748	$560		$56,308
Governor's Recommended Expenditures (FY2014-15)	$55,748	$560		$56,308
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0		$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%		0%

Program: House Of Representatives
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN	$4,159			$4,159
REVENUE		$560		$560
APPROPRIATION	$55,748	$0		$55,748
SOURCES OF FUNDS	**$59,907**	**$560**		**$60,467**
BALANCE FORWARD OUT	$4,159			$4,159
EXPENDITURES	$55,748	$560		$56,308
PAYROLL EXPENSE				
OPERATING EXPENSES	$55,748	$560		$56,308
USES OF FUNDS	**$59,907**	**$560**		**$60,467**

Legislature
Senate
http://www.senate.mn

Statewide Outcome(s):

The Senate supports the following statewide outcome(s).

Context:

In addition to the functions listed under agency purpose, the senate also has the responsibility to advise and consent to governor's appointment.

Strategies:

Information not provided.

Results:

Information not provided.

Performance Measures Notes:

Program: Senate
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$42,302	$411		$42,712
Current Law Expenditures (FY 2014-15)	$41,466	$332		$41,798
Governor's Recommended Expenditures (FY2014-15)	$41,466	$332		$41,798
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0		$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%		0%

Program: Senate
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	**Other State Funds**	**Federal Funds**	**Total Funds**
BALANCE FORWARD IN	$1,817			$1,817
REVENUE		$332		$332
APPROPRIATION	$41,466	$0		$41,466
SOURCES OF FUNDS	**$43,283**	**$332**		**$43,615**
BALANCE FORWARD OUT	$1,817			$1,817
EXPENDITURES	$41,466	$332		$41,798
PAYROLL EXPENSE				
OPERATING EXPENSES	$41,466	$332		$41,798
USES OF FUNDS	**$43,283**	**$332**		**$43,615**

Legislature
Legislative Coordinating Commission
http://www.commissions.leg.state.mn.us

Statewide Outcome(s):

Program or activity name supports the following statewide outcome(s).

Information not provided

Context:

The Legislative Coordinating Commission (LCC) (http://www.lcc.leg.mn/) serves as the umbrella organization for legislative commissions, joint agencies, and other boards. The Geographic Information Services Office (http://www.gis.leg.mn/index.html) 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 (http://www.legacy.leg.mn/) which displays how funds from the Legacy Amendment and the Environment and Natural Resources Trust Fund are being utilized throughout the state. Additionally, the LCC facilitates arrangements for visiting international and state delegations to the legislature.

The LCC provides fiscal and administrative 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 Sunset Advisory Commission, and the Subcommittee on Employee Relations. All joint legislative offices and commissions (http://www.commissions.leg.state.mn.us/depts.htm) are nonpartisan.

The Legislative Reference Library (LRL) (http://www.leg.state.mn.us/lrl/lrl.aspx) collects, indexes, publishes, and makes available public policy information both online and in the library. The LRL serves the legislature, executive agencies, and the public by assuring access to essential information resources which support the legislative process and promote the understanding of state government.

The Office of the Revisor of Statutes (https://www.revisor.mn.gov/) provides drafting, editing, publication, and computer services to members of both houses of the legislature as well as 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 Pension and Retirement (http://www.lcpr.leg.mn/lcprmain.htm) 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-Citizen Commission on Minnesota Resources (LCCMR) (http://www.lccmr.leg.mn/lccmr.htm) 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 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) (http://www.lsohc.leg.mn/) provides annual funding recommendations to the legislature from the Outdoor Heritage Fund**.** The LSOHC ensures that recommendations are consistent with the Constitution and state law and take into consideration the outcomes of, including, but not limited to, the Minnesota Conservation and Preservation Plan, that directly relate to the restoration, protection, and enhancement of wetlands, prairies, forests, and habitat for fish, game, and wildlife, and that prevent forest fragmentation, encourage forest consolidation, and expand restored native prairie.

Strategies:

Information not provided.

Results:

Information not provided.

Performance Measures Notes:

Program: Legislative Coordinating Comm
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$19,466	$2,096	$173	$21,735
Current Law Expenditures (FY 2014-15)	$18,088	$556	$594	$19,238
Governor's Recommended Expenditures (FY2014-15)	$18,088	$556	$594	$19,238
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Program: Legislative Coordinating Comm
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
REVENUE	$0	$0	$594	$594
APPROPRIATION	$28,948	$556	$0	$29,504
SOURCES OF FUNDS	**$28,948**	**$556**	**$594**	**$30,098**
TRANSFERS OUT	$10,860			$10,860
EXPENDITURES	$18,088	$556	$594	$19,238
PAYROLL EXPENSE	$13,511	$0	$6	$13,517
OPERATING EXPENSES	$4,245	$554	$588	$5,387
CAPITAL OUTLAY-REAL PROPERTY	$331	$2		$333
USES OF FUNDS	**$28,948**	**$556**	**$594**	**$30,098**

Legislature
Legislative Audit Commission/Office of the Legislative Auditor
http://www.auditor.leg.state.mn.us

Statewide Outcome(s):

Program or activity name supports the following statewide outcome(s).

Information not provided.

Context:

The Office of the Legislative Auditor is a professional, nonpartisan audit and evaluation office that provides the legislature, agencies, and the public with audit and evaluation reports. The office seeks to strengthen accountability and promote good management in government. The office is under the direction of the Legislative Auditor who is appointed by the Legislative Audit Commission.

Strategies:

Information not provided.

Results:

Information not provided.

Performance Measures Notes:

Program: Legislative Audit Comm
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$11,471	$45		$11,516
Current Law Expenditures (FY 2014-15)	$10,860	$0		$10,860
Governor's Recommended Expenditures (FY2014-15)	$10,860	$0		$10,860
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0		$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%		0%

Program: Legislative Audit Comm
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	**Other State Funds**	**Federal Funds**	**Total Funds**
TRANSFERS IN	$10,860			$10,860
SOURCES OF FUNDS	**$10,860**			**$10,860**
EXPENDITURES	$10,860	$0		$10,860
PAYROLL EXPENSE	$9,745	$0		$9,745
OPERATING EXPENSES	$1,115			$1,115
USES OF FUNDS	**$10,860**	**$0**		**$10,860**

Legislature
Legislative-Citizen Commission on Minnesota Resources
http://www.lccmr.leg.mn

Statewide Outcome(s):

Program or activity name supports the following statewide outcome(s).

Information not provided.

Context:

The Legislative-Citizen Commission on Minnesota Resources (LCCMR) (http://www.lccmr.leg.mn/lccmr.htm) 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 public purpose of protection, conservation, preservation and enhancement of the state's air, water, land, fish, wildlife, and other natural resources.

Strategies:

Information not provided.

Results:

Information not provided.

Performance Measures Notes:

Program: Legislative Mn Resources Comm
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$1,167		$1,167
Current Law Expenditures (FY 2014-15)		$0		$0
Governor's Recommended Expenditures (FY2014-15)		$0		$0
$ Change from FY 2014-15 Current Law to Governor's Rec		$0		$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%		0%