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↻ Designates that this item is a change item

January 27, 2009

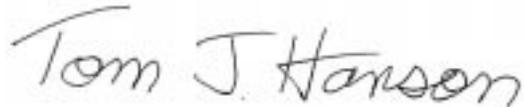
To the 2009 Legislature:

I respectfully submit for your consideration the Governor's FY 2010-11 budget proposals for the Legislature. The Governor respects the separation of powers and the desire of constitutional officers and officials in the legislative and judicial branches to independently present their budget requests directly to the legislature without specific recommendations from the Governor. However, since the Governor is required by law to submit a balanced budget to the legislature, it is necessary to identify funding for those offices as part of preparing a complete budget.

The Governor's general recommendations for the legislative and judicial branches and other constitutional officers reflect his concern with the magnitude of the projected budget shortfall and the desire to protect core government functions. As with the executive branch, the Governor suggests that these offices and institutions individually redesign their operations to increase efficiencies while minimizing the disruption of public services as much as possible.

For the Legislature, the Governor recommends \$131.546 million in general fund appropriations for the FY 2010-11 biennium, which reflects a 5.6% reduction in appropriations from the agency's forecast budget. This is consistent with recommendations for other constitutional officers. The Governor makes no other recommendation regarding specific initiatives put forward by the 2009 Legislature.

Sincerely,



Tom J. Hanson  
Commissioner

## Agency Purpose

The legislature is one of the three principal branches of state government (the others are 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 the Senate have jointly created Joint Offices that serve specific purposes described more fully below.

## Operations

The House and Senate employ separate staff to serve the separate bodies and maintain the structural checks and balances of the bicameral system.

## House of Representatives

House of Representatives staff works in one of several non-partisan departments or in one of the caucus departments.

The **DFL Caucus** and the **GOP 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. (Permanent staff complement is 146.75 FTE positions.)

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. (Permanent staff complement is 30 FTE positions.)

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 is non-partisan. Its services are available 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. (Permanent staff complement is 36 FTE positions.)

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 analyze 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. (Permanent staff complement is 12 FTE positions.)

## At A Glance

- ◆ 67 senators and 134 representatives compose the Minnesota Legislature.
- ◆ Senators serve four-year terms, and representatives serve two-year terms.
- ◆ The constitution provides that the legislature may meet for up to 120 days during a two-year period. (A legislative day is counted when a quorum of either the house or senate is present to conduct business as a body.)
- ◆ For the 2007-08 biennial legislative session and 2007 special session, 4,259 bills were introduced in the house, and 3,898 bills were introduced in the senate. Of those, 370 bills were presented to the governor for signing.

The **House Public Information Services Department** is a contact point to help the public connect to the Legislature. The mission of this department is to provide credible and timely nonpartisan services that inform the general public about legislative actions, educate the public about the legislative process, and to 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 8:00 a.m. to 6:00 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. (Permanent staff complement is 10.5 FTE positions.)

The **House Budget and 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 functions include: compensation and benefit administration, personnel policy development and communication and house staffing management. (Permanent staff complement is eight FTE positions.)

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. (Permanent staff complement is ten FTE positions.)

### **Senate**

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

### **Joint Legislative Offices**

As provided by M.S. Chapter 3 the legislature has established a number of joint legislative offices and commissions.

### **Legislative Coordinating Commission (LCC)**

Established in 1973, the LCC coordinates certain activities of the Senate and House of Representatives and serves as an umbrella organization for joint legislative agencies and commissions. It determines the employee benefits for all legislative staff and health benefits for legislators. The LCC reviews budget requests and establishes staffing levels for all legislative commissions and joint agencies under its jurisdiction. The LCC also sets the compensation for all employees under its jurisdiction.

The President of the Senate and the Speaker of the House alternately serve as chair on an annual basis. The LCC provides staff support for the Compensation Council, the University of Minnesota Regent Candidate Advisory Council, the Minnesota State Colleges and Universities (MNSCU) Board of Trustees Candidate Advisory Council, the Electronic Real Estate Recording Commission, the Preparedness for Terrorism and Disasters Working Group and the Joint House-Senate Subcommittee on Claims. The LCC coordinates the provision of sign language interpreters at legislative hearings and meetings and serves as the first point of contact in scheduling meetings and arranging itineraries for visiting international and state delegations seeking to discuss policy issues and learn more about Minnesota's legislative process.

Within the LCC, the Geographic Information Services Office develops and maintains spatial databases and produces legislative district maps, reports, and web applications. Also within the LCC, the Office on the Economic Status of Women (OESW) studies and reports on all matters relating to the economic status of women in

Minnesota and supports legislators' efforts to enact legislation that furthers the extent to which women can contribute to the state's economy. In total, the LCC maintains 9.5 full-time equivalent positions.

The **Legislative Reference Library (LRL)**, established in 1969, collects, indexes, publishes, and makes available public policy information. The LRL works closely with its main clientele, legislators and legislative staff, to provide information services that support the legislative process. Executive agencies and the public are also served. State law requires that copies of the publications of Minnesota state government agencies, boards, and commissions, and a copy of all state-funded consultants' reports must be deposited with the library. Rules of the House and Senate assign the director a custodial role of the recordings of floor and committee hearings and the accompanying minutes and logs; public access to these materials is required. LRL staff is nonpartisan and all information requests are confidential. The LRL employs 15 FTE.

The **Revisor of Statutes** is a nonpartisan, professional joint legislative office providing drafting, editing, publication, and computer services to the legislature, executive departments, and to the governor and other constitutional officers. Drafting services are provided on a confidential basis and consist primarily of bills and administrative rules. Publications produced by the office include: Laws of Minnesota, Minnesota Statutes, Minnesota Rules, and other miscellaneous publications of legislative and public interest. The computer system supports the drafting, editing, and publishing work of the legislature. The office has been under the jurisdiction of the LCC since 1973, and has 53 permanent and nine seasonal employees.

The mission of the Office of the **Legislative Auditor** and **Legislative Audit Commission** is to strengthen accountability in state government. The office completes 50 to 60 financial audit reports and six to eight program evaluation reports each year with a staff of 62. The office is nonpartisan, and its chief goal is to produce audit and evaluation reports that are accurate and objective. The legislative auditor, who is appointed for a six-year term by the Legislative Audit Commission, directs the office. The bipartisan commission consists of 12 legislators (six representatives and six senators).

The **Mississippi River Parkway Commission** of Minnesota (MN-MRPC) was established in 1963. It is part of the 10-state National Mississippi River Parkway Commission which works collectively to: preserve, promote, and enhance the scenic, historic, and recreational resources of the Mississippi River; foster economic growth in the river corridor; and develop the national, scenic, and historic parkway known as the Great River Road. In Minnesota, the Great River Road runs 575 miles through the heart of the state, adjacent to the Mississippi River, beginning at the river's headwaters at Lake Itasca through Minnesota's north woods, lake country, Twin Cities, and into bluff country along the Minnesota-Wisconsin border before entering Iowa. For its historic, cultural, recreational and scenic qualities, the Federal Highway Administration selected the Minnesota Great River Road to be designated as a National Scenic Byway in 2000 – a distinguished honor bestowed upon the most treasured routes in America. The MN-MRPC consists of 15 members: two from the House; two from the Senate; five regional citizen members; one each from the state departments of Agriculture, Natural Resources, Tourism, Transportation and the Historical Society; and one member voted in by the other 14. The MN-MRPC has one staff member that manages its administration and marketing.

The **Legislative Commission on Planning and Fiscal Policy** was established in 1987 to study and evaluate the actual and projected expenditures by state government, the actual and projected sources of revenue that support these expenditures, and the various options available to meet the state's future fiscal needs. In 1988, the duties were expanded requiring study and review of particular items and requiring recommendations to the legislature. In addition to projected state revenue, expenditures, and tax expenditures, other subjects include economic and fiscal policy, mix of revenue sources for programs, investigation of state building needs, and other related matters. Staff is provided by the House, Senate, and the LCC.

The **Legislative Commission on Pensions and Retirement** was established in 1955 to study and investigate on an ongoing basis the various public retirement systems applicable to nonfederal government employees in the state and to make recommendations to establish and maintain sound public employee pension legislation. The commission currently employs 3.5 FTE.

The **Great Lakes Commission** promotes the orderly, integrated, and comprehensive development, use, and conservation of the water resources of the Great Lakes Basin, which consists of eight Great Lakes states, Canada, and all water interconnections between them. There is currently no staff funded for the commission.

The **LCC Subcommittee on Employee Relations** was originally established in 1979 and now exists as a subcommittee of the LCC. It assists the legislature by reviewing and providing interim approval of negotiated agreements and arbitrated awards between the state and its employees. The commission also reviews and approves the Commissioner’s and Managerial Compensation Plans, Minnesota State Colleges and Universities (MnSCU) Personnel Plan for Administrators, and the Office of Higher Education Unclassified Compensation Plan. In addition, the Subcommittee reviews and provides interim approval of the governor’s salary proposal for agency heads. Other duties include the monitoring of the state civil service system, conducting research as directed, and performing other functions as delegated by the legislature.

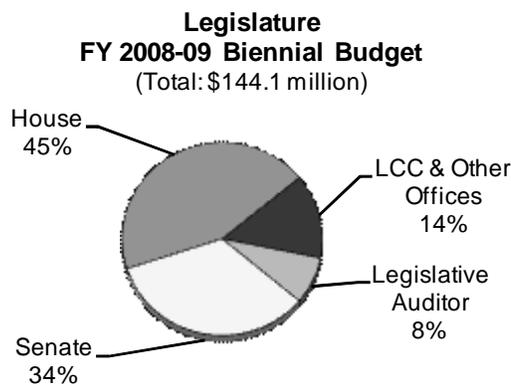
The **Electric Energy Task Force** was established under M.S. 216C.051 to make recommendations to the legislature regarding an environmentally and economically sustainable and advantageous electric energy supply. It consists of ten members of the senate and ten members of the House of Representatives. Under M.S. 216C.051, Sub. 9, the Electric Energy Task Force will be replaced by the Legislative Energy Commission, effective January 3, 2009. Staff is provided by the House, Senate, and the LCC.

The **Legislative-Citizen Commission on Minnesota Resources (LCCMR)** advises the legislature on the allocations for certain dedicated funding sources (primarily the Environment and Natural Resources Trust Fund) 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” – Minnesota Constitution Sec. 14 as amended 11-3-1998). The commission consists of five representatives, five senators and seven citizen members (five appointed by the governor and one each by the House and Senate). The governing statute is M.S. Chapter 116P. Funding for LCCMR administration is provided by the Environment and Natural Resources Trust Fund through a direct appropriation. Additional detail on the LCCMR is provided in a separate agency narrative.

The **Legislative Commission to End Poverty in Minnesota by 2020** was created by the legislature in the 2006 session. The commission, consisting of nine members of the House and nine from the Senate, was appointed by the members elected in the fall 2006 elections. The commission is to make its recommendations by 12-31-2008.

**Budget**

The state legislature receives its funding as direct appropriations from the general fund.



**Contact****House of Representatives**

Paul Schweizer, Controller  
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Phone: (651) 296-6648  
Website: [www.house.mn](http://www.house.mn)

**Legislative Coordinating Commission**

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Saint Paul, Minnesota 55155  
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**Senate**

JoAnn Zoff  
231 State Capitol  
Saint Paul, Minnesota 55155  
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Website: [www.senate.mn](http://www.senate.mn)

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	74,516	69,685	69,685	69,685	139,370
<b>Recommended</b>	<b>74,516</b>	<b>69,685</b>	<b>65,773</b>	<b>65,773</b>	<b>131,546</b>
Change		0	(3,912)	(3,912)	(7,824)
% Biennial Change from 2008-09					-8.8%
<b>Health Care Access</b>					
Current Appropriation	178	178	178	178	356
<b>Recommended</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>356</b>
Change		0	0	0	0
% Biennial Change from 2008-09					0%
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	642	4,128	0	0	0
<b>Direct Appropriations</b>					
General	68,435	76,036	65,773	65,773	131,546
Health Care Access	178	178	178	178	356
<b>Statutory Appropriations</b>					
General	51	197	0	0	0
Miscellaneous Special Revenue	47	2	0	0	0
State Airports	5	195	0	0	0
Federal	7	0	0	0	0
Miscellaneous Agency	340	496	383	383	766
Gift	0	95	0	0	0
<b>Total</b>	<b>69,705</b>	<b>81,327</b>	<b>66,334</b>	<b>66,334</b>	<b>132,668</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	11,633	12,841	12,402	12,402	24,804
Other Operating Expenses	58,072	68,486	53,932	53,932	107,864
<b>Total</b>	<b>69,705</b>	<b>81,327</b>	<b>66,334</b>	<b>66,334</b>	<b>132,668</b>
<b><u>Expenditures by Program</u></b>					
House Of Representatives	29,800	35,751	29,285	29,285	58,570
Senate	23,847	26,547	21,821	21,821	43,642
Legislative Coordinating Cmsn	10,335	12,361	9,516	9,516	19,032
Legislative Audit Comm	5,723	6,668	5,712	5,712	11,424
<b>Total</b>	<b>69,705</b>	<b>81,327</b>	<b>66,334</b>	<b>66,334</b>	<b>132,668</b>
<b>Full-Time Equivalent (FTE)</b>	<b>142.6</b>	<b>141.4</b>	<b>141.4</b>	<b>141.4</b>	

<i>Dollars in Thousands</i>				
	FY2009	Governor's Recomm.		Biennium
		FY2010	FY2011	2010-11
<b>Fund: GENERAL</b>				
FY 2009 Appropriations	69,685	69,685	69,685	139,370
<b>Technical Adjustments</b>				
Approved Transfer Between Appr		0	0	0
Current Law Base Change		13	13	26
<b>Subtotal - Forecast Base</b>	<b>69,685</b>	<b>69,698</b>	<b>69,698</b>	<b>139,396</b>
<b>Change Items</b>				
Operating Budget Reduction	0	(3,485)	(3,485)	(6,970)
In Lieu of Rent Offset	0	(440)	(440)	(880)
<b>Total Governor's Recommendations</b>	<b>69,685</b>	<b>65,773</b>	<b>65,773</b>	<b>131,546</b>
<b>Fund: HEALTH CARE ACCESS</b>				
FY 2009 Appropriations	178	178	178	356
<b>Subtotal - Forecast Base</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>356</b>
<b>Total Governor's Recommendations</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>356</b>
<b>Fund: GENERAL</b>				
Planned Statutory Spending	4,325	0	0	0
<b>Total Governor's Recommendations</b>	<b>4,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: MISCELLANEOUS SPECIAL REVENUE</b>				
Planned Statutory Spending	2	0	0	0
<b>Total Governor's Recommendations</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: STATE AIRPORTS</b>				
Planned Statutory Spending	195	0	0	0
<b>Total Governor's Recommendations</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: MISCELLANEOUS AGENCY</b>				
Planned Statutory Spending	496	383	383	766
<b>Total Governor's Recommendations</b>	<b>496</b>	<b>383</b>	<b>383</b>	<b>766</b>
<b>Fund: GIFT</b>				
Planned Statutory Spending	95	0	0	0
<b>Total Governor's Recommendations</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>

# LEGISLATURE

## Change Item: Operating Budget Reduction

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(3,485)	\$(3,485)	\$(3,485)	\$(3,485)
Revenues	0	0	0	0
Net Fiscal Impact	\$(3,485)	\$(3,485)	\$(3,485)	\$(3,485)

### Recommendation

To help address the budget deficit, the Governor recommends a reduction of \$3.485 million per year to the Legislature general fund operating budget.

### Background

The Governor respects the separation of powers and the desire of constitutional officers and officials in the legislative and judicial branches to present their budget requests independently to the legislature without specific recommendations from the Governor. However, since the Governor is required by law to submit a balanced budget to the legislature, it is necessary to identify funding for those offices as part of preparing a complete balanced budget.

As with similar agencies in the executive branch, the Governor suggests that the Legislature receive a 5% reduction to help balance the budget. While the Governor recommends a total amount for the decrease, he respects the legislature's authority in deciding whether to adopt the reduction and in determining how to distribute it among its divisions. For the purposes of producing a complete budget presentation, however, the expenditure reduction was distributed proportionally across the divisions of the Legislature.

### Relationship to Base Budget

This proposal represents a 5% base level reduction to the direct appropriated general fund budget.

**Statutory Change:** Not Applicable.

## LEGISLATURE

### Change Item: In Lieu of Rent Offset

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(440)	\$(440)	\$(440)	\$(440)
Revenues	0	0	0	0
Net Fiscal Impact	\$(440)	\$(440)	\$(440)	\$(440)

### Recommendation

The Governor recommends a \$440,000 reduction in the Legislature's budget each year to offset an increase in the *in lieu of rent* appropriation to the Department of Administration. Allocating offsets to tenant agencies' budgets ensures that the cost of maintaining the space is borne by the agencies that benefit from the service.

### Background

The Governor respects the separation of powers and the desire of constitutional officers and officials in the legislative and judicial branches to present their budget requests independently to the legislature without specific recommendations from the Governor. However, since the Governor is required by law to submit a balanced budget to the legislature, it is necessary to identify funding for those offices as part of preparing a complete balanced budget.

The *in lieu of rent* amount is appropriated to the Department of Administration each year from the general fund to pay for plant management costs associated with the office space in the State Office Building, the Capitol Building, the Governor's Residence, and in other ceremonial and statutorily free space. The plant management costs include salaries and benefits for plant management workers, repairs and maintenance, supplies, utilities, depreciation, and bond interest. Other executive branch agencies pay a lease rate based upon the cost of maintaining the space per square foot to the Department of Administration for similar services. While other agencies' lease rates have increased over time, there has been no comparable increase to the *in lieu of rent* appropriation since 2004.

In order to provide a \$500,000 increase to the Department of Administration each fiscal year for *in lieu of rent*, and to minimize fiscal impact to the general fund, offset amounts were allocated to the Legislature, the Historical Society, and the Governor's office. Allocations were made based upon the amount of square footage occupied by each governmental unit. In addition, two-thirds of the cost of the ceremonial space was allocated to the Legislature and one-third was allocated to the Governor's office.

While the Governor recommends a total amount for the offset, he respects the legislature's authority in deciding whether to adopt the reduction and in determining how to distribute it among its divisions. For the purposes of producing a complete budget presentation, however, the expenditure reduction was allocated to the House of Representatives, Senate, and Legislative Coordinating Commission proportional to the square footage of space they occupy, with the ceremonial space divided evenly between the House and Senate. Please refer to the Governor's recommendation in the Department of Administration's budget for more detailed information about this change item.

### Relationship to Base Budget

This proposal represents a base level reduction of less than 1% to the biennial general fund budget of \$69.698 million. When added to the recommended operating reduction, the total recommended general fund reduction is \$7.850 million or 5.6%.

**Statutory Change:** Not Applicable.

LEGISLATURE

Program: HOUSE OF REPRESENTATIVES

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>2010-11</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	32,686	30,794	30,794	30,794	61,588
<b>Technical Adjustments</b>					
Current Law Base Change			72	72	144
Subtotal - Forecast Base	32,686	30,794	30,866	30,866	61,732
<b>Governor's Recommendations</b>					
Operating Budget Reduction		0	(1,543)	(1,543)	(3,086)
In Lieu of Rent Offset		0	(258)	(258)	(516)
<b>Total</b>	<b>32,686</b>	<b>30,794</b>	<b>29,065</b>	<b>29,065</b>	<b>58,130</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	0	1,847	0	0	0
<b>Direct Appropriations</b>					
General	29,601	33,629	29,065	29,065	58,130
<b>Statutory Appropriations</b>					
Miscellaneous Agency	199	275	220	220	440
<b>Total</b>	<b>29,800</b>	<b>35,751</b>	<b>29,285</b>	<b>29,285</b>	<b>58,570</b>
<b><u>Expenditures by Category</u></b>					
Other Operating Expenses	29,800	35,751	29,285	29,285	58,570
<b>Total</b>	<b>29,800</b>	<b>35,751</b>	<b>29,285</b>	<b>29,285</b>	<b>58,570</b>
<b><u>Expenditures by Activity</u></b>					
House Of Representatives	29,800	35,751	29,285	29,285	58,570
<b>Total</b>	<b>29,800</b>	<b>35,751</b>	<b>29,285</b>	<b>29,285</b>	<b>58,570</b>

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>2010-11</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	25,820	22,967	22,967	22,967	45,934
<b>Technical Adjustments</b>					
Current Law Base Change			(9)	(9)	(18)
Subtotal - Forecast Base	25,820	22,967	22,958	22,958	45,916
<b>Governor's Recommendations</b>					
Operating Budget Reduction		0	(1,148)	(1,148)	(2,296)
In Lieu of Rent Offset		0	(152)	(152)	(304)
<b>Total</b>	<b>25,820</b>	<b>22,967</b>	<b>21,658</b>	<b>21,658</b>	<b>43,316</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	0	1,245	0	0	0
<b>Direct Appropriations</b>					
General	23,706	25,081	21,658	21,658	43,316
<b>Statutory Appropriations</b>					
Miscellaneous Agency	141	221	163	163	326
<b>Total</b>	<b>23,847</b>	<b>26,547</b>	<b>21,821</b>	<b>21,821</b>	<b>43,642</b>
<b><u>Expenditures by Category</u></b>					
Other Operating Expenses	23,847	26,547	21,821	21,821	43,642
<b>Total</b>	<b>23,847</b>	<b>26,547</b>	<b>21,821</b>	<b>21,821</b>	<b>43,642</b>
<b><u>Expenditures by Activity</u></b>					
Senate	23,847	26,547	21,821	21,821	43,642
<b>Total</b>	<b>23,847</b>	<b>26,547</b>	<b>21,821</b>	<b>21,821</b>	<b>43,642</b>

# LEGISLATURE

Program: LEGISLATIVE COORDINATING CMSN

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>2010-11</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	10,291	10,261	10,261	10,261	20,522
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			(381)	(381)	(762)
Current Law Base Change			(19)	(19)	(38)
Subtotal - Forecast Base	10,291	10,261	9,861	9,861	19,722
<b>Governor's Recommendations</b>					
Operating Budget Reduction		0	(493)	(493)	(986)
In Lieu of Rent Offset		0	(30)	(30)	(60)
<b>Total</b>	<b>10,291</b>	<b>10,261</b>	<b>9,338</b>	<b>9,338</b>	<b>18,676</b>
<b>Health Care Access</b>					
Current Appropriation	178	178	178	178	356
Subtotal - Forecast Base	178	178	178	178	356
<b>Total</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>356</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	607	863	0	0	0
<b>Direct Appropriations</b>					
General	9,440	10,831	9,338	9,338	18,676
Health Care Access	178	178	178	178	356
<b>Statutory Appropriations</b>					
General	51	197	0	0	0
Miscellaneous Special Revenue	47	2	0	0	0
State Airports	5	195	0	0	0
Federal	7	0	0	0	0
Gift	0	95	0	0	0
<b>Total</b>	<b>10,335</b>	<b>12,361</b>	<b>9,516</b>	<b>9,516</b>	<b>19,032</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	6,510	7,348	7,184	7,184	14,368
Other Operating Expenses	3,825	5,013	2,332	2,332	4,664
<b>Total</b>	<b>10,335</b>	<b>12,361</b>	<b>9,516</b>	<b>9,516</b>	<b>19,032</b>
<b><u>Expenditures by Activity</u></b>					
Lcc-Health Care Access	178	178	178	178	356
Lcc-Public Info Tv, Internet	567	627	594	594	1,188
Lcc-Airport Funding Adv Tf	5	195	0	0	0
Lcc-Leg Reference Library	1,261	1,450	1,422	1,422	2,844
Lcc-Revisors Office	5,654	6,658	5,832	5,832	11,664
Lcc-Miss River Pkwy Cmsn	142	74	69	69	138
Lcc-Fiscal Agents	397	688	421	421	842
Lcc-Pensions & Retirements	351	530	525	525	1,050
Lcc-Great Lakes Cmsn	141	75	72	72	144
Lcc-Employee Relations	89	104	99	99	198
Lcc-Commission Operations	1,499	1,585	304	304	608
Lcc-Electric Energy Task	51	197	0	0	0
<b>Total</b>	<b>10,335</b>	<b>12,361</b>	<b>9,516</b>	<b>9,516</b>	<b>19,032</b>
<b>Full-Time Equivalent (FTE)</b>	<b>79.4</b>	<b>79.6</b>	<b>79.6</b>	<b>79.6</b>	

LEGISLATURE

Program: LEGISLATIVE AUDIT COMM

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>2010-11</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	5,719	5,663	5,663	5,663	11,326
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			381	381	762
Current Law Base Change			(31)	(31)	(62)
Subtotal - Forecast Base	5,719	5,663	6,013	6,013	12,026
<b>Governor's Recommendations</b>					
Operating Budget Reduction		0	(301)	(301)	(602)
<b>Total</b>	<b>5,719</b>	<b>5,663</b>	<b>5,712</b>	<b>5,712</b>	<b>11,424</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	35	173	0	0	0
<b>Direct Appropriations</b>					
General	5,688	6,495	5,712	5,712	11,424
<b>Total</b>	<b>5,723</b>	<b>6,668</b>	<b>5,712</b>	<b>5,712</b>	<b>11,424</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	5,123	5,493	5,218	5,218	10,436
Other Operating Expenses	600	1,175	494	494	988
<b>Total</b>	<b>5,723</b>	<b>6,668</b>	<b>5,712</b>	<b>5,712</b>	<b>11,424</b>
<b><u>Expenditures by Activity</u></b>					
Legislative Auditor	5,723	6,668	5,712	5,712	11,424
<b>Total</b>	<b>5,723</b>	<b>6,668</b>	<b>5,712</b>	<b>5,712</b>	<b>11,424</b>
<b>Full-Time Equivalents (FTE)</b>	<b>63.2</b>	<b>61.8</b>	<b>61.8</b>	<b>61.8</b>	

*Dollars in Thousands*

	Actual FY2008	Budgeted FY2009	Governor's Recomm. FY2010   FY2011		Biennium 2010-11
<b><u>Non Dedicated Revenue:</u></b>					
<b>Departmental Earnings (Inter-Agency):</b>					
General	91	216	91	202	293
<b>Other Revenues:</b>					
General	110	104	100	100	200
<b>Total Non-Dedicated Receipts</b>	<b>201</b>	<b>320</b>	<b>191</b>	<b>302</b>	<b>493</b>
<b><u>Dedicated Receipts:</u></b>					
<b>Departmental Earnings (Inter-Agency):</b>					
General	220	0	0	0	0
<b>Grants:</b>					
Miscellaneous Special Revenue	49	0	0	0	0
Federal	7	0	0	0	0
<b>Other Revenues:</b>					
Gift	51	0	0	0	0
<b>Other Sources:</b>					
Miscellaneous Agency	385	383	383	383	766
<b>Total Dedicated Receipts</b>	<b>712</b>	<b>383</b>	<b>383</b>	<b>383</b>	<b>766</b>
<b>Agency Total Revenue</b>	<b>913</b>	<b>703</b>	<b>574</b>	<b>685</b>	<b>1,259</b>