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Minnesota Legislature

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AT A GLANCE

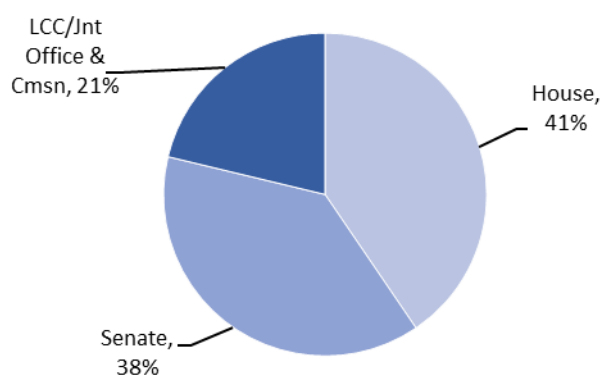
- The constitution provides that the Legislature may meet up to 120 days during a two-year period.
- For the 19-20 biennial legislative session including 2019 first special session and 2020 first, second and third special sessions, 5,014 bills were introduced in the House, and 4,904 bills were introduced in the Senate. Of those, 145 bills were presented to the governor for signing and were fully enacted.

PURPOSE

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

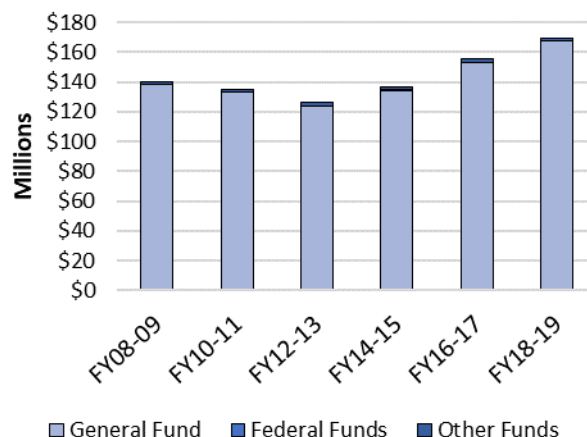
BUDGET

**Spending by Program
FY 2019 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	81,690	86,219	91,042	119,814	97,237	96,195	96,004	94,951
1300 - Minnesota Resources	3							
2000 - Restrict Misc Special Revenue	115	427	235	318	213	100	213	100
2050 - Environment & Natural Resources	542	544	751	1,368				
2300 - Outdoor Heritage	506	522	656	1,568				
2301 - Arts & Cultural Heritage	8	1	1	9				
2302 - Clean Water	13	1	1	13				
2303 - Parks and Trails	6	1	0	6				
2360 - Health Care Access	61	64	316					
2403 - Gift	23		23					
3010 - Coronavirus Relief			137	794				
6000 - Miscellaneous Agency	327	321	337	482	290	310	290	310
Total	83,294	88,100	93,497	124,372	97,740	96,605	96,507	95,361
Biennial Change			46,475		(23,524)		(26,001)	
Biennial % Change			27		(11)		(12)	
Governor's Change from Base							(2,477)	
Governor's % Change from Base							(1)	

Expenditures by Program

House of Representatives	32,782	35,451	39,029	46,722	39,147	39,167	39,147	39,167
Senate	31,585	33,512	33,596	47,815	35,654	35,654	35,654	35,654
Legislative Coordinating Commission	11,993	11,857	12,890	20,104	14,643	13,488	14,654	13,488
Legislative Audit Commission	6,935	7,280	7,983	9,731	8,296	8,296	7,052	7,052
Total	83,294	88,100	93,497	124,372	97,740	96,605	96,507	95,361

Expenditures by Category

Compensation	14,748	20,650	36,483	34,949	32,799	32,705	31,649	31,555
Operating Expenses	67,701	67,015	56,367	88,670	64,478	63,677	64,395	63,583
Capital Outlay-Real Property	843	316	438	668	463	223	463	223
Other Financial Transaction	2	119	209	85				
Total	83,294	88,100	93,497	124,372	97,740	96,605	96,507	95,361

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Full-Time Equivalents</u>	144.05	198.48	364.56	370.24	362.99	361.99	362.99	361.99

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In	20,873	21,923	23,481	25,110	1,577	331	1,577	331
Direct Appropriation	82,065	87,141	91,970	95,581	95,291	95,292	94,058	94,048
Transfers In	9,288	13,752	710	9,594	9,710	9,710	9,710	9,710
Transfers Out	8,559	12,999	10	8,894	9,010	9,010	9,010	9,010
Cancellations	54	117						
Balance Forward Out	21,923	23,481	25,109	1,577	331	128	331	128
Expenditures	81,690	86,219	91,042	119,814	97,237	96,195	96,004	94,951
Biennial Change in Expenditures			42,946		(17,424)		(19,901)	
Biennial % Change in Expenditures			26		(8)		(9)	
Governor's Change from Base							(2,477)	
Governor's % Change from Base							(1)	
Full-Time Equivalents	135.79	188.65	355.89	360.70	361.99	361.99	361.99	361.99

1300 - Minnesota Resources

Balance Forward In	21							
Cancellations	18							
Expenditures	3							
Biennial Change in Expenditures				(3)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	405	490	356	281	113		113	
Direct Appropriation	100	250						
Receipts			10					
Transfers In	124	100	150	150	100	100	100	100
Transfers Out	24							
Cancellations		57						
Balance Forward Out	490	356	281	113				
Expenditures	115	427	235	318	213	100	213	100
Biennial Change in Expenditures				11		(240)		(240)
Biennial % Change in Expenditures				2		(43)		(43)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		1.76	0.51	0.79	1.00		1.00	

2050 - Environment & Natural Resources

Balance Forward In	780	821	1,046	1,368				
Direct Appropriation	1,205	769	1,403					
Transfers In		140						
Transfers Out	623	140	330					
Balance Forward Out	821	1,046	1,368					
Expenditures	542	544	751	1,368				
Biennial Change in Expenditures				1,033		(2,119)		(2,119)
Biennial % Change in Expenditures				95		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.26	4.07	4.77	4.75				

2300 - Outdoor Heritage

Balance Forward In	963	1,035	1,099	1,003				
Direct Appropriation	579	585	560	565	0	0	0	0
Transfers In		167						
Transfers Out		167						
Balance Forward Out	1,035	1,099	1,003					
Expenditures	506	522	656	1,568				
Biennial Change in Expenditures				1,196		(2,224)		(2,224)
Biennial % Change in Expenditures				116		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.00	4.00	3.39	4.00				

2301 - Arts & Cultural Heritage

Balance Forward In	3	4	3	9				
Direct Appropriation	9		6					

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22	FY23	Governor's Recommendation FY22	FY23
Balance Forward Out	4	3	9					
Expenditures	8	1	1	9				
Biennial Change in Expenditures				1		(10)		(10)
Biennial % Change in Expenditures				13		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

2302 - Clean Water

Balance Forward In	5	7	5	13				
Direct Appropriation	15		9					
Balance Forward Out	7	5	13					
Expenditures	13	1	1	13				
Biennial Change in Expenditures				0		(14)		(14)
Biennial % Change in Expenditures				(1)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

2303 - Parks and Trails

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

2360 - Health Care Access

Balance Forward In	185	252	316					
Direct Appropriation	128	128						
Transfers In	128	128						
Transfers Out	128	128						
Balance Forward Out	252	316						

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Expenditures	61	64	316					
Biennial Change in Expenditures				190		(316)		(316)
Biennial % Change in Expenditures				152				
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	46	24	24					
Receipts	0	1	0					
Transfers Out			2					
Balance Forward Out	24	24						
Expenditures	23		23					
Biennial Change in Expenditures				0		(23)		(23)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3010 - Coronavirus Relief

Direct Appropriation			137	794	0	0	0	0
Expenditures			137	794				
Biennial Change in Expenditures				931		(931)		(931)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

6000 - Miscellaneous Agency

Balance Forward In	127	215	321	330	138	120	138	120
Receipts	415	417	346	290	272	295	272	295
Transfers In		11						
Transfers Out		11						
Balance Forward Out	215	311	330	138	120	105	120	105
Expenditures	327	321	337	482	290	310	290	310
Biennial Change in Expenditures				171		(219)		(219)

Legislature

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				26		(27)		(27)
Governor's Change from Base								0
Governor's % Change from Base								0

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	95,581	95,581	95,581	191,162
Base Adjustments				
Current Law Base Change		(290)	(289)	(579)
Forecast Base	95,581	95,291	95,292	190,583
Change Items				
Paid Family Medical Leave Insurance		11		11
Transfer of Single Audit Responsibilities to MN Management and Budget		(1,244)	(1,244)	(2,488)
Total Governor's Recommendations	95,581	94,058	94,048	188,106
Fund: 2300 - Outdoor Heritage				
FY2021 Appropriations	565	565	565	1,130
Base Adjustments				
One-Time Legacy Fund Appropriations		(565)	(565)	(1,130)
Forecast Base	565	0	0	0
Total Governor's Recommendations	565	0	0	0
Fund: 3010 - Coronavirus Relief				
FY2021 Appropriations	794	794	794	1,588
Base Adjustments				
All Other One-Time Appropriations		(794)	(794)	(1,588)
Forecast Base	794	0	0	0
Total Governor's Recommendations	794	0	0	0
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	268	213	100	313
Forecast Base	268	213	100	313
Total Governor's Recommendations	268	213	100	313
Fund: 6000 - Miscellaneous Agency				
Planned Spending	482	290	310	600
Forecast Base	482	290	310	600
Total Governor's Recommendations	482	290	310	600
Revenue Change Summary				
Dedicated				

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	290	272	295	567
Total Governor's Recommendations	290	272	295	567

Legislature

FY 2022-23 Biennial Budget Change Item

Change Item Title: Paid Family and Medical Leave Insurance

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures				
DEED	10,828	0	0	0
MMB	28	0	0	0
MMB Non-Operating	0	1,930	3,727	3,727
DLI	528	0	0	0
Supreme Court	20	0	0	0
Legislature-LCC	11	0	0	0
Transfer In	0	11,416	0	0
Paid Family Medical Leave Fund				
Expenditures				
DEED	0	23,880	51,671	50,755
MMB	0	23	13	13
DLI	0	518	468	618
DHS	0	574	0	115
Court of Appeals	0	0	0	5,600
Benefits	0		780,569	780,569
Revenues	0	446,199	862,769	880,024
Transfer Out	0	11,416	0	0
Net Fiscal Impact = (Expenditures – Revenues)	11,416	(419,848)	(26,321)	(38,626)
FTEs	14	75	301	326

Recommendation:

The Governor recommends \$11.416 million from the general fund in FY 2022 only and applying a 0.6% employer premium rate to employee wages beginning in calendar year 2023 to establish a Paid Family and Medical Leave Insurance program. The Governor recommends allowing employees to pay for one-half of the premium rate. In FY 2023 only, the Governor recommends a transfer of \$11.416 million from the Paid Family and Medical Leave fund to the general fund to reimburse agencies' startup costs. State appropriations will support the development of an IT system for collecting premiums and paying benefits, as well as initial staffing and administrative resources required to implement and operate this program at the Department of Employment and Economic Development, Minnesota Management and Budget, Department of Labor and Industry, the Supreme Court, Court of Appeals and the Legislative Coordinating Commission.

Rationale/Background:

Paid Family and Medical Leave is a program that most employees will need at one point but approximately 26 percent of all family and medical leaves do not include any wage replacement. According to the "Paid Family & Medical Leave Insurance: Options for Designing and Implementing a Minnesota Program" released in February 2016, around 10% of Minnesota workers take a family or medical leave in any given year. Fifty-nine percent (59%) of current leaves in Minnesota are for own-health reasons (other than pregnancy), 17 percent are for

bonding/parental leave (including pregnancy disability), and 24 percent of leaves are for caretaking a seriously ill family member.

Low-wage employees, certain minority groups, younger workers, and less educated populations are much more likely to manage leaves without any pay. Minnesota workers are less likely to receive compensation during leave for their own serious health condition or family care than for pregnancy or parental (bonding/maternity/paternity) leave. For many low-income Minnesotans, taking leave with little or no pay can create significant economic instability for their families, often during some of the most challenging times.

Without a comprehensive state paid family and medical leave program, Minnesotans are missing out on the economic stability and economy-boosting effects of keeping people employed while welcoming a new family member, caring for a sick loved one, or recovering from an illness or injury.

Proposal:

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

- \$34.708 million in FY 2022-23 and \$102.426 million in FY 2024-25 for the Department of Employment and Economic Development will support the creation of a premium collection system, benefits payment system, user interface development, and program administration.
- \$1.930 million in FY 2022-23 and \$7.454 million in FY 2024-25 will be provided to Minnesota Management and Budget Non-Operating to offset employer-paid premium costs in the general fund for state executive and judicial branch agencies and offset the costs to agencies for obtaining notice acknowledgments from employees.
- \$51 thousand in FY 2022-23 and \$26 thousand in FY 2024-25 for Minnesota Management and Budget will fund state executive branch employee workplace notice costs as well as upgrades to the state's payroll system necessary for the collection of premiums.
- \$1.046 million in FY 2022-23 and \$1.086 million in FY 2023-25 for the Department of Labor and Industry will fund oversight and compliance costs related to the program as well as IT systems upgrades.
- \$20 thousand in FY 2022-23 for the Supreme Court will fund a onetime update to the existing case management system that would calculate interest on judgments against employers.
- Starting in FY 2025, \$5.6 million per year would fund costs related to appeals filed with the Court of Appeals for denied benefit claims.
- \$11 thousand in FY 2022-23 for the Legislature-LCC will support onetime payroll system updates.
- \$574 thousand in FY 2023 and \$115 thousand ongoing starting in FY 2025 for the Department of Human Services to make systems modifications necessary for the implementation of the program. Income generated by individuals through participation in the family and medical leave program will be considered in eligibility determinations for MFIP, DWP, SNAP, Housing Support, MSA, GA, RCA, MA, MinnesotaCare, and CCAP.

Impact on Children and Families:

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

Equity and Inclusion:

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

IT Related Proposals:

This recommendation includes funding for IT costs to create a system for collecting premiums from employers and paying program benefits to recipients. The development of the Paid Family and Medical Leave system will be a multi-year project. The total cost to build the system between FY 2022-2026 is \$67.841 million, including \$5.973 million for staff costs.

Results:

Department of Employment and Economic Development will track the following:

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

Legislature

FY 2022-23 Biennial Budget Change Item

Change Item Title: Transfer of Single Audit Responsibilities to MN Management and Budget

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Office of the Legislative Auditor				
General Fund				
Expenditures	(1,244)	(1,244)	(1,244)	(1,244)
Revenues	0	0	0	0
Minnesota Management and Budget				
General Fund				
Expenditures	1,244	1,244	1,244	1,244
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends an annual appropriation increase, estimated to be \$1.244 million, to Minnesota Management and Budget (MMB) to hire an outside auditor to conduct the federally required annual single audit of State of Minnesota federal grant spending. The Governor also recommends a corresponding annual reduction to the Office of the Legislative Auditor (OLA) budget since it will discontinue performing the annual audit beginning in FY 2022.

Rationale/Background:

The Federal Single Audit Act of 1984 was created to ensure organizations receiving federal grants use the funds in compliance with the federal government's requirements. If Minnesota does not complete the required single audit, the state is at risk of losing federal funding, which totaled \$19.8 billion in FY 2020.

The single audit requires a statewide examination of federal funds received by State of Minnesota agencies. The OLA was designated as the auditor for the state's single audit by a Memorandum of Understanding (MOU) between: "U.S. Department of Agriculture – Office of the Inspector General, Minnesota Department of Finance, Minnesota Office of the Legislative Auditor, and Minnesota Office of the State Auditor, signed April 21, 1983." Since that time, the OLA has performed this audit.

Funding to conduct the federally required annual single audit of State of Minnesota federal grant spending is currently part of the OLA's base appropriation. However, on January 4, 2021, the Legislative Auditor notified the Legislative Audit Commission and MMB that the OLA will discontinue performing the annual single audit beginning with the FY 2021 audit, which occurs in FY 2022.

Proposal:

The Governor recommends providing an open appropriation to MMB for the costs necessary to pay an outside auditor to conduct the annual single audit, a function that must continue under federal law. Based on a four-year average of the costs incurred by the OLA to complete the single audit, this proposal assumes the use of an outside auditor will cost approximately \$1.244 million annually.

The below table shows the total hours and costs incurred by the OLA for performing the single audit from fiscal year 2017 through fiscal year 2020.

Fiscal Year	Hours	Cost
2017	11,319	\$1,203,606
2018	10,988	\$1,047,611
2019	11,829	\$1,005,127
2020	17,815	\$1,721,242
Average	12,988	\$1,244,397

The Governor also recommends an appropriation reduction to the OLA of \$1.244 million annually.

Statutory Change(s):

This proposal requires an amendment to Minnesota Statutes, Chapter 16A.

Program: House of Representativeswww.house.leg.state.mn.us**AT A GLANCE**

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

PURPOSE AND CONTEXT

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

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

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

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

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

The House Public Information Services Department (<https://www.house.leg.state.mn.us/hinfo/hinfo.asp>) is a contact point to help the public connect to the Legislature. The mission of the department is to provide credible and timely nonpartisan services that inform the general public of legislative actions, educate the public about the legislative process and encourage public participation in the Minnesota Legislature. The department produces and distributes the Session Daily online news service, committee rosters, member and state/federal office lists, legislative directories, and various publications that explain the state's symbols, governmental structure and

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

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

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

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	32,443	35,106	38,524	46,090	38,857	38,857	38,857	38,857
2360 - Health Care Access	61	64	64					
3010 - Coronavirus Relief			118	383				
6000 - Miscellaneous Agency	278	281	322	249	290	310	290	310
Total	32,782	35,451	39,029	46,722	39,147	39,167	39,147	39,167
Biennial Change				17,518		(7,437)		(7,437)
Biennial % Change				26		(9)		(9)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

House of Representatives	32,782	35,451	39,029	46,722	39,147	39,167	39,147	39,167
Total	32,782	35,451	39,029	46,722	39,147	39,167	39,147	39,167

Expenditures by Category

Operating Expenses	32,782	35,451	39,029	46,722	39,147	39,167	39,147	39,167
Total	32,782	35,451	39,029	46,722	39,147	39,167	39,147	39,167

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In	11,120	11,060	8,337	7,233				
Direct Appropriation	32,383	32,383	37,420	38,857	38,857	38,857	38,857	38,857
Transfers In	3,382	550						
Transfers Out	3,382	550						
Balance Forward Out	11,060	8,337	7,233					
Expenditures	32,443	35,106	38,524	46,090	38,857	38,857	38,857	38,857
Biennial Change in Expenditures				17,066		(6,900)		(6,900)
Biennial % Change in Expenditures				25		(8)		(8)
Governor's Change from Base								0
Governor's % Change from Base								0
2360 - Health Care Access								
Balance Forward In	61	64	64					
Transfers In	64	64						
Balance Forward Out	64	64						
Expenditures	61	64	64					
Biennial Change in Expenditures				(61)		(64)		(64)
Biennial % Change in Expenditures				(49)				
Governor's Change from Base								0
Governor's % Change from Base								
3010 - Coronavirus Relief								
Direct Appropriation			118	383	0	0	0	0
Expenditures			118	383				
Biennial Change in Expenditures				501		(501)		(501)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
6000 - Miscellaneous Agency								
Balance Forward In	65	67	98	97	138	120	138	120
Receipts	281	302	322	290	272	295	272	295
Transfers In		11						

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Transfers Out		11						
Balance Forward Out	67	88	98	138	120	105	120	105
Expenditures	278	281	322	249	290	310	290	310
Biennial Change in Expenditures				13		29		29
Biennial % Change in Expenditures				2		5		5
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Minnesota Senate

www.senate.mn

AT A GLANCE

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

PURPOSE AND CONTEXT

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

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

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

The office of the Secretary of the Senate

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

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

The office of Senate Counsel, Research and Fiscal Analysis

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

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	31,535	33,471	33,310	47,314	35,654	35,654	35,654	35,654
2360 - Health Care Access			252					
3010 - Coronavirus Relief			19	268				
6000 - Miscellaneous Agency	49	41	14	233				
Total	31,585	33,512	33,596	47,815	35,654	35,654	35,654	35,654
Biennial Change				16,314		(10,103)		(10,103)
Biennial % Change				25		(12)		(12)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Senate	31,585	33,512	33,596	47,815	35,654	35,654	35,654	35,654
Total	31,585	33,512	33,596	47,815	35,654	35,654	35,654	35,654

Expenditures by Category

Compensation		5,272	19,263	15,000	15,000	15,000	15,000	15,000
Operating Expenses	31,585	28,240	14,332	32,815	20,654	20,654	20,654	20,654
Total	31,585	33,512	33,596	47,815	35,654	35,654	35,654	35,654

Full-Time Equivalents

	52.77	208.19	208.19	208.19	208.19	208.19	208.19
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In	5,707	6,470	10,104	11,660				
Direct Appropriation	32,299	37,105	34,866	35,654	35,654	35,654	35,654	35,654
Transfers In	5,143	9,384		8,884	9,000	9,000	9,000	9,000
Transfers Out	5,143	9,384		8,884	9,000	9,000	9,000	9,000
Balance Forward Out	6,470	10,104	11,660					
Expenditures	31,535	33,471	33,310	47,314	35,654	35,654	35,654	35,654
Biennial Change in Expenditures				15,618		(9,316)		(9,316)
Biennial % Change in Expenditures				24		(12)		(12)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		52.77	208.19	208.19	208.19	208.19	208.19	208.19

2360 - Health Care Access

Balance Forward In	124	188	252					
Transfers In	64	64						
Balance Forward Out	188	252						
Expenditures			252					
Biennial Change in Expenditures				252		(252)		(252)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3010 - Coronavirus Relief

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

6000 - Miscellaneous Agency

Balance Forward In	63	148	223	233				
Receipts	135	115	24					

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22	FY23	Governor's Recommendation FY22	FY23
Balance Forward Out	148	223	233					
Expenditures	49	41	14	233				
Biennial Change in Expenditures				157		(247)		(247)
Biennial % Change in Expenditures				175		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

Program: Legislative Coordinating Commissionwww.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 AND CONTEXT

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

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

The LCC provides staff and fiscal support for the Compensation Council, the Legislative Salary 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 Subcommittee on Minnesota Water Policy, and the Subcommittee on Employee Relations and a number of other commissions and task forces. All joint legislative offices and commissions (<https://www.commissions.leg.state.mn.us/depts.htm>) are nonpartisan.

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

The Office of the Revisor of Statutes (<https://www.revisor.mn.gov>) provides drafting, editing, publication, and information systems/technology services to members of both houses of the legislature as well as constitutional offices, state agencies and departments. Drafting services are provided on a confidential, nonpartisan basis, and include bills, amendments, committee reports, engrossments, and enrolled acts presented to the governor, plus administrative rules. The office is the official publisher of Laws of Minnesota, Minnesota Statutes, and Minnesota Rules, both in print and electronically, and has provided national leadership in accessibility, authentication, and preservation of online legal material. The Revisor's information systems/technology unit provides and maintains

a drafting software system used by offices across the legislature, core telephone and internet infrastructure services for the legislature, and the systems used for print and electronic publication of Minnesota law.

The Legislative Budget Office (LBO) (www.lbo.leg.mn) provides the house of representatives and senate with objective, reasonable, and timely information on the fiscal impact of proposed legislation, without regard to political factors. This work includes unbiased oversight for fiscal note and local impact note development in response to requests received from the Minnesota Legislature. The LBO is responsible for the review and analysis of agency provided fiscal notes to ensure compliance with standards and procedures as required under M.S. 3.8853 (<https://www.revisor.mn.gov/statutes/cite/3.8853>).

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

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

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

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

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	10,783	10,650	11,274	16,729	14,430	13,388	14,441	13,388
1300 - Minnesota Resources	3							
2000 - Restrict Misc Special Revenue	110	139	185	268	213	100	213	100
2050 - Environment & Natural Resources	542	544	751	1,368				
2300 - Outdoor Heritage	506	522	656	1,568				
2301 - Arts & Cultural Heritage	8	1	1	9				
2302 - Clean Water	13	1	1	13				
2303 - Parks and Trails	6	1	0	6				
2403 - Gift	23		23					
3010 - Coronavirus Relief				143				
Total	11,993	11,857	12,890	20,104	14,643	13,488	14,654	13,488
Biennial Change				9,143		(4,863)		(4,852)
Biennial % Change				38		(15)		(15)
Governor's Change from Base								11
Governor's % Change from Base								0
<u>Expenditures by Activity</u>								
Legislative Coordinating Comm	11,495	11,337	12,235	18,555	14,643	13,488	14,654	13,488
Lessard Sams Outdoor Heritage	498	520	655	1,549				
Total	11,993	11,857	12,890	20,104	14,643	13,488	14,654	13,488
<u>Expenditures by Category</u>								
Compensation	8,399	8,869	10,110	12,128	10,279	10,234	10,279	10,234
Operating Expenses	2,751	2,672	2,342	7,308	3,901	3,031	3,912	3,031
Capital Outlay-Real Property	843	316	438	668	463	223	463	223
Total	11,993	11,857	12,890	20,104	14,643	13,488	14,654	13,488
<u>Full-Time Equivalents</u>								
	83.13	85.95	93.87	97.05	88.80	87.80	88.80	87.80

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In	3,656	3,488	3,827	4,832	1,577	331	1,577	331
Direct Appropriation	10,639	10,989	12,279	13,474	13,184	13,185	13,195	13,185
Transfers In	10	1,912	10	10	10	10	10	10
Transfers Out	34	1,912	10	10	10	10	10	10
Balance Forward Out	3,488	3,827	4,832	1,577	331	128	331	128
Expenditures	10,783	10,650	11,274	16,729	14,430	13,388	14,441	13,388
Biennial Change in Expenditures			6,570		(185)		(174)	
Biennial % Change in Expenditures			31		(1)		(1)	
Governor's Change from Base							11	
Governor's % Change from Base							0	
Full-Time Equivalents	74.87	77.75	85.57	87.80	87.80	87.80	87.80	87.80

1300 - Minnesota Resources

Balance Forward In	21							
Cancellations	18							
Expenditures	3							
Biennial Change in Expenditures				(3)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	405	395	356	281	113		113	
Receipts			10					
Transfers In	124	100	100	100	100	100	100	100
Transfers Out	24							
Balance Forward Out	395	356	281	113				
Expenditures	110	139	185	268	213	100	213	100
Biennial Change in Expenditures				204		(140)		(140)
Biennial % Change in Expenditures				82		(31)		(31)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.13	0.14	0.50	1.00		1.00	

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
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2050 - Environment & Natural Resources

Balance Forward In	780	821	1,046	1,368				
Direct Appropriation	1,205	769	1,403					
Transfers In		140						
Transfers Out	623	140	330					
Balance Forward Out	821	1,046	1,368					
Expenditures	542	544	751	1,368				
Biennial Change in Expenditures				1,033		(2,119)		(2,119)
Biennial % Change in Expenditures				95		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.26	4.07	4.77	4.75				

2300 - Outdoor Heritage

Balance Forward In	963	1,035	1,099	1,003				
Direct Appropriation	579	585	560	565	0	0	0	0
Transfers In		167						
Transfers Out		167						
Balance Forward Out	1,035	1,099	1,003					
Expenditures	506	522	656	1,568				
Biennial Change in Expenditures				1,196		(2,224)		(2,224)
Biennial % Change in Expenditures				116		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.00	4.00	3.39	4.00				

2301 - Arts & Cultural Heritage

Balance Forward In	3	4	3	9				
Direct Appropriation	9		6					
Balance Forward Out	4	3	9					
Expenditures	8	1	1	9				
Biennial Change in Expenditures				1		(10)		(10)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Biennial % Change in Expenditures				13		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

2302 - Clean Water

Balance Forward In	5	7	5	13				
Direct Appropriation	15		9					
Balance Forward Out	7	5	13					
Expenditures	13	1	1	13				
Biennial Change in Expenditures				0		(14)		(14)
Biennial % Change in Expenditures				(1)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

2303 - Parks and Trails

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

2360 - Health Care Access

Direct Appropriation	128	128						
Transfers Out	128	128						

2403 - Gift

Balance Forward In	46	24	24					
Receipts	0	1	0					
Transfers Out			2					
Balance Forward Out	24	24						

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Expenditures	23		23					
Biennial Change in Expenditures				0		(23)		(23)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3010 - Coronavirus Relief

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

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

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

PURPOSE AND CONTEXT

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

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

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

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
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Expenditures by Fund

1000 - General	6,929	6,993	7,933	9,681	8,296	8,296	7,052	7,052
2000 - Restrict Misc Special Revenue	5	288	50	50				
Total	6,935	7,280	7,983	9,731	8,296	8,296	7,052	7,052
Biennial Change				3,499		(1,122)		(3,610)
Biennial % Change				25		(6)		(20)
Governor's Change from Base								(2,488)
Governor's % Change from Base								(15)

Expenditures by Activity

Legislative Auditor	6,935	7,280	7,983	9,731	8,296	8,296	7,052	7,052
Total	6,935	7,280	7,983	9,731	8,296	8,296	7,052	7,052

Expenditures by Category

Compensation	6,349	6,509	7,109	7,821	7,520	7,471	6,370	6,321
Operating Expenses	584	653	665	1,825	776	825	682	731
Other Financial Transaction	2	119	209	85				
Total	6,935	7,280	7,983	9,731	8,296	8,296	7,052	7,052

Full-Time Equivalents

60.92	59.76	62.50	65.00	66.00	66.00	66.00	66.00
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In	391	904	1,212	1,385				
Direct Appropriation	6,744	6,664	7,405	7,596	7,596	7,596	6,352	6,352
Transfers In	753	1,907	700	700	700	700	700	700
Transfers Out		1,154						
Cancellations	54	117						
Balance Forward Out	904	1,212	1,384					
Expenditures	6,929	6,993	7,933	9,681	8,296	8,296	7,052	7,052
Biennial Change in Expenditures				3,692		(1,022)		(3,510)
Biennial % Change in Expenditures				27		(6)		(20)
Governor's Change from Base								(2,488)
Governor's % Change from Base								(15)
Full-Time Equivalents	60.92	58.13	62.13	64.71	66.00	66.00	66.00	66.00

2000 - Restrict Misc Special Revenue

Balance Forward In		95						
Direct Appropriation	100	250						
Transfers In			50	50				
Cancellations		57						
Balance Forward Out	95		0					
Expenditures	5	288	50	50				
Biennial Change in Expenditures				(193)		(100)		(100)
Biennial % Change in Expenditures				(66)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		1.63	0.37	0.29				