



**State of Minnesota
Department of Finance**

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January 25, 2005

The Minnesota Legislature
State Capitol
St. Paul, Minnesota

Dear Legislators,

I respectfully submit for your consideration the Governor's FY 2006-07 budget proposal for the Legislature. The Governor respects the separation of powers and the desire of constitutional officers and officials in the judicial and legislative 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.

For the Legislature, the Governor's recommendation is \$56.597 million in General Fund appropriations for the FY 2006-07 biennium. This budget recommendation reflects a biennial reduction of \$2.902 million, which is a 2.5% reduction from the FY 2006-07 General Fund forecast base budget and is consistent with the recommendations for constitutional officers. The Governor's recommendation also includes a one-time direct General Fund reduction of accumulated carry forward funds of \$9.577 million in FY 2006, and a one-time transfer to the General Fund from the special revenue fund of \$1.764 million in unspent fees dedicated to the Electronic Real Estate Recording Task Force. This task force expired on June 30, 2004.

Sincerely,

A handwritten signature in cursive script that reads "Peggy S. Ingison".

Peggy Ingison
Commissioner

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	58,200	58,048	58,048	58,048	116,096
Recommended	58,200	58,048	56,597	56,597	113,194
Change		0	(1,451)	(1,451)	(2,902)
% Biennial Change from 2004-05					-2.6%
Health Care Access					
Current Appropriation	128	128	128	128	256
Recommended	128	128	128	128	256
Change		0	0	0	0
% Biennial Change from 2004-05					0%
<u>Expenditures by Fund</u>					
Carry Forward					
General	3,018	10,485	(9,577)	0	(9,577)
Direct Appropriations					
General	54,650	62,438	56,597	56,597	113,194
Health Care Access	128	128	128	128	256
Special Revenue	642	0	0	0	0
Federal	22	0	0	0	0
Gift	0	63	0	0	0
Statutory Appropriations					
Special Revenue	0	100	0	0	0
Miscellaneous Agency	299	440	291	291	582
Total	58,759	73,654	47,439	57,016	104,455
<u>Expenditures by Category</u>					
Total Compensation	10,524	10,990	10,095	10,095	20,190
Other Operating Expenses	48,235	62,664	37,344	46,921	84,265
Total	58,759	73,654	47,439	57,016	104,455
<u>Expenditures by Program</u>					
House Of Representatives	25,592	31,908	21,362	25,494	46,856
Senate	18,064	25,561	14,971	18,976	33,947
Legislative Coordinating Cmsn	9,975	10,746	6,359	7,799	14,158
Legislative Audit Comm	5,128	5,439	4,747	4,747	9,494
Total	58,759	73,654	47,439	57,016	104,455
Full-Time Equivalent (FTE)	139.4	139.3	139.3	139.3	

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
<i>Fund: GENERAL</i>				
FY 2005 Appropriations	58,048	58,048	58,048	116,096
Subtotal - Forecast Base	58,048	58,048	58,048	116,096
Change Items				
Budget Reduction	0	(1,451)	(1,451)	(2,902)
Total Governor's Recommendations	58,048	56,597	56,597	113,194
<i>Fund: HEALTH CARE ACCESS</i>				
FY 2005 Appropriations	128	128	128	256
Subtotal - Forecast Base	128	128	128	256
Total Governor's Recommendations	128	128	128	256
<i>Fund: GENERAL</i>				
Planned Statutory Spending	10,485	0	0	0
Change Items				
Deplete Carry Forward Account Balances	0	(9,577)	0	(9,577)
Total Governor's Recommendations	10,485	(9,577)	0	(9,577)
<i>Fund: SPECIAL REVENUE</i>				
Planned Statutory Spending	100	0	0	0
Total Governor's Recommendations	100	0	0	0
<i>Fund: MISCELLANEOUS AGENCY</i>				
Planned Statutory Spending	440	291	291	582
Total Governor's Recommendations	440	291	291	582

LEGISLATURE

Change Item: Budget Reduction

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	(\$1,451)	(\$1,451)	(\$1,451)	(\$1,451)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	(\$1,451)	(\$1,451)	(\$1,451)	(\$1,451)

Recommendation

The Governor recommends a direct General Fund appropriation of \$56.597 million in FY 2006 and FY 2007, a reduction of \$1.451 million annually.

Background

The Governor respects the separation of powers and the desire of constitutional officers and officials in the judicial and legislative 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 balanced budget.

As with the executive branch, the Governor suggests that these offices and institutions individually redesign their operations to increase efficiencies while minimizing the disruption to public services. They should also consider collaboration with other agencies to consolidate operations, co-locate facilities, or otherwise cooperate to share services in order to reduce costs.

Relationship to Base Budget

The Governor's recommendation reflects an annual reduction of \$1.451 million, which is a 2.5% reduction from the FY 2006-07 General Fund forecast base budget and is consistent with the recommendations for constitutional officers.

LEGISLATURE

Change Item: Deplete Carry Forward Account Balances

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	(\$9,577)	\$0	\$0	\$0
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	(\$9,577)	\$0	\$0	\$0

Recommendation

The Governor recommends a one-time direct General Fund reduction of accumulated carry forward funds of \$9.577 million in FY 2006. Because the carry forward authority granted in M.S. 16A. 281 is unique to the legislature, it cannot be directly compared to other state agencies or constitutional officers.

Background

The Governor respects the separation of powers and the desire of constitutional officers and officials in the judicial and legislative 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 balanced budget.

M.S. 16A.281 provides authority for the legislature to carry forward unexpended funds from one biennium into the next biennium. The carry forward funds are credited to special accounts to be used for nonrecurring expenditures on investments that enhance efficiency or improve effectiveness, to pay expenses associated with special sessions, interim activities, public hearings, or other public outreach efforts and related activities; and to pay severance costs of involuntary terminations. The accumulated balances in these special accounts dropped to a low of \$3 million in FY 2000, but have consistently been above \$8.7 million since FY 2003.

As with the executive branch, the Governor suggests that these offices share in the solution of delivering a balanced budget for the state of Minnesota by offering up this one-time accumulated balance.

Relationship to Base Budget

The Governor's recommendation reflects a one-time reduction of \$9,577,000, which is 8.25% of the recommended General Fund forecast FY 2006-07 base budget.

Statutory Change: M.S. 16A.281

LEGISLATURE**Change Item: Cancel Unspent ERE Task Force Fees**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	0	\$0	\$0	\$0
Revenues (Transfer in)	\$1,764	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$1,764	\$0	\$0	\$0

Recommendation

The Governor recommends a one-time transfer to the General Fund from the special revenue fund of unspent fees dedicated to the Electronic Real Estate Recording Task Force (ERER) that expired on 6-30-04. The additional \$.50 fee that was imposed on real estate recording transactions to fund the work of the task force has unexpended funds of \$1.764 million.

Background

The Minnesota Legislature enacted the statute that authorized creation of the ERE Task Force in Laws 2000 Chapter 391, with an effective date of 8-1-2000. The mission of the task force was to study the paper based real estate record system and make recommendations on electronic filing of real estate documents. The task force was composed of members representing both public and private stakeholders. The original legislation creating the ERE Task Force imposed a 6-30-03 expiration date, however the ERE Task Force was extended in Laws 2002, Chapter 365 until 6-30-04. The ERE Task Force spent an estimated \$1.2 million prior to its expiration.

Relationship to Base Budget

The Governor's recommendation reflects a one-time special revenue reduction of \$1.764 million in FY 2006.

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 various commissions and 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. As provided by M.S. Chapter 3.305, the legislature has also authorized a number of joint offices and commissions. The various commissions and offices are generally chaired by legislators and are charged with doing in-depth analysis on specific issues and policy areas as well as reviewing related laws, rules, and finances. They serve as advisory groups to the legislature and may employ staff.

House of Representatives

House of representatives staff works in one of six non-partisan departments or in one of the caucus departments.

The **GOP Caucus** and the **DFL 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. (Staffing: 143 permanent, 15 session only.)

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. (Staffing: 26 permanent, three session only.)

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. (Staffing: 35.4 permanent, three session only.)

The **Fiscal Analysis Department** provides professional, nonpartisan, and confidential services for all members of the house of representatives, as well as providing 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. (Staffing: 11 permanent)

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 2003-04 biennial legislative session and 2003 special session, 3,282 bills were introduced in the house, and 3,120 bills were introduced in the senate. Of those, 319 bills were presented to the governor for signing.

The **House Public Information Department** is a contact point to help the public connect to the legislature. The mission of this department is to inform the general public of legislative actions, to educate the public about the legislative process, and to encourage public participation in the Minnesota Legislature. It produces numerous publications and provides televised access to the legislative process. In conjunction with Senate Media Services, it produces live and taped coverage of house floor sessions and some committee hearings, and provides that programming to the public. Some services offered are television broadcasts and computer delivery of live and taped proceedings of house floor session and committee meetings, pool feeds of legislative meetings to media outlets, and VHS dubs of house floor sessions and committee hearings. Legislative broadcasts of house and senate proceedings can be seen weekdays from 8:00 a.m. to 5:00 p.m. in the Minneapolis/St. Paul metro area on KTCI, Channel 17, beginning with the start of each legislative session. Programming is delivered via satellite to cable systems throughout greater Minnesota.

The office produces and distributes "Session Weekly," committee schedules, committee rosters, lists of members and staff, full legislative directories, "New Laws" and various publications that explain the state's symbols, governmental structure, and lawmaking process. (Staffing: 10.5 permanent, seven session only.)

The **House Administrative Services Department** performs the financial, human resources, computer technology and facility management 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. Computer technology functions include planning and purchasing desktop and notebook computer systems, planning and managing a secure local area network, purchasing and managing application programs. Facility management responsibilities include supply and equipment purchases and maintenance and telephone system management. (Staffing: 15 permanent.)

The **Sergeant-At-Arms Office** provides temporary support staff (pages), parking, transportation, 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. (Staffing: seven permanent, 26 session only.)

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 Offices

The **Legislative Coordinating Commission (LCC) – General Support**, established in 1973, coordinates certain activities of the senate and house of representatives and serves as an umbrella organization over joint agencies and legislative commissions. It determines the employee benefits for all staff of the legislature, and health benefits for legislators. The commission reviews budget requests and establishes staffing levels for all 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 chairperson on an annual basis. The commission provides staff support for the Compensation Council, the Regent Candidate Advisory Council, the Board of Trustees Candidate Advisory Council, and the Joint House-Senate Subcommittee on Claims. The LCC coordinates the provision of sign language interpreters at legislative hearings and meetings for citizens who are deaf or hard of hearing. The LCC serves as the first point of contact in scheduling meetings and arraigning itineraries for visiting international and state delegations seeking to discuss policy issues and learn more about the legislative process in Minnesota. Geographic Information Services staff develops and maintains spatial databases and produce maps, reports, and web applications. The commission employs 6.5 FTE staff members.

The **Legislative Reference Library (LRL)**, established in 1969, collects, indexes, and makes available public policy information to members and staff of the legislature. The library's main clientele are legislators and legislative staff. LRL also serves executive agencies and the public. State law requires six copies of all publications of state agencies, boards, commissions, etc., and one copy of all state-funded consultants' reports to be deposited with LRL. Rules of the house and senate assign the director a custodial role with respect to the floor

and committee tape recordings and accompanying minutes and logs. Public access to these materials is also required by rule. The LRL employs 18 FTEs.

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 52 permanent and nine seasonal employees.

The **Mississippi River Parkway Commission** promotes development of the Great Lakes basin, plans water resource development, makes maximum possible use of navigational aids and other public works, and secures balanced use of the basin. The compact was signed by Illinois, Indiana, Michigan, Minnesota, New York, Ohio, Pennsylvania, Wisconsin, and Ontario.

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 monitoring the collective bargaining process between the state and its employees, and providing interim approval of negotiated agreements and arbitrated awards. The commission also reviews and approves the Commissioner's Plan, Managerial Plan, Minnesota State Colleges & Universities (MnSCU) Personnel Plan for Administrators, and Higher Education Services Offices (HESO) Unclassified Compensation Plan for unrepresented employees of the state. In addition, the governor's salary proposal for agency heads is reviewed for ratification. 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 subcommittee has a budget for one FTE.

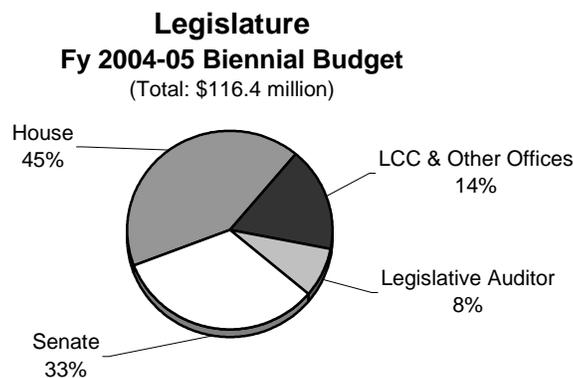
The **Legislative Commission on the Economic Status of Women (LCESW)** was established in 1976 to study all matters relating to the economic status of women in Minnesota, including: the economic security of homemakers and women in the labor force; opportunities for education and vocational training; employment opportunities; contributions of women to the economy; access to state-provided benefits and services; laws and business practices that constitute barriers to full participation in the economy; and the adequacy of programs and services for families, including single parent families. The non-partisan commission consists of five representatives and five senators. The commission is staffed by three FTEs.

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 expires 6-30-07. Staff is provided by the house, senate, and the LCC.

The **Electronic Real Estate Recording Task Force** was established under 2000 Session Law, Chapter 391, to make recommendations to the legislature regarding implementation of a system for electronic filing and recording of real estate documents. The task force consists of representatives of county recorders, other county government officials, real estate attorneys, title and mortgage companies, legislators, and other stakeholders. Staff support is provided by the Secretary of State's office and the LCC. Although legislation to continue the Task Force was considered during the 2004 session, no legislation was adopted. As a result, the Task Force, and pilot electronic recording projects in several counties, ceased on 6-30-04. However, efforts are continuing in this area and reauthorization and allocation of the funds currently held in legislative accounts for this Task Force may be pursued in the 2005 legislative session.

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 16 legislators (eight representatives and eight senators).

The **Legislative Commission on Minnesota Resources (LCMR)** advises the legislature on the allocations for certain dedicated funding sources for projects that will preserve, protect, develop, and maintain the state's natural resources. The commission consists of 10 representatives and 10 senators. The governing statute is M.S. Chapter 116P. Complete information and the funding for LCMR is provided within the Environment and Natural Resources budget.



Budget

The state legislature receives its funding as direct appropriations from the General Fund.

<u>Contact</u>	
<p>House of Representatives Paul Schweizer, Controller 198 State Office Building St. Paul, Minnesota 55155 Phone: (651) 296-6648 Web site: http://www.house.mn/</p>	<p>Legislative Coordinating Commission Greg Hubinger, Director 51 State Office Building St. Paul, Minnesota 55155 Phone: (651) 296-9002 Web site: http://www.commissions.leg.mn/</p>
<p>Senate Pat Flahaven, Secretary of the Senate 231 State Capitol St. Paul, Minnesota 55155 Phone: (651) 296-2344</p>	

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	58,200	58,048	58,048	58,048	116,096
Recommended	58,200	58,048	56,597	56,597	113,194
Change		0	(1,451)	(1,451)	(2,902)
% Biennial Change from 2004-05					-2.6%
Health Care Access					
Current Appropriation	128	128	128	128	256
Recommended	128	128	128	128	256
Change		0	0	0	0
% Biennial Change from 2004-05					0%
<u>Expenditures by Fund</u>					
Carry Forward					
General	3,018	10,485	(9,577)	0	(9,577)
Direct Appropriations					
General	54,650	62,438	56,597	56,597	113,194
Health Care Access	128	128	128	128	256
Special Revenue	642	0	0	0	0
Federal	22	0	0	0	0
Gift	0	63	0	0	0
Statutory Appropriations					
Special Revenue	0	100	0	0	0
Miscellaneous Agency	299	440	291	291	582
Total	58,759	73,654	47,439	57,016	104,455
<u>Expenditures by Category</u>					
Total Compensation	10,524	10,990	10,095	10,095	20,190
Other Operating Expenses	48,235	62,664	37,344	46,921	84,265
Total	58,759	73,654	47,439	57,016	104,455
<u>Expenditures by Program</u>					
House Of Representatives	25,592	31,908	21,362	25,494	46,856
Senate	18,064	25,561	14,971	18,976	33,947
Legislative Coordinating Cmsn	9,975	10,746	6,359	7,799	14,158
Legislative Audit Comm	5,128	5,439	4,747	4,747	9,494
Total	58,759	73,654	47,439	57,016	104,455
Full-Time Equivalent (FTE)	139.4	139.3	139.3	139.3	

LEGISLATURE

Program: HOUSE OF REPRESENTATIVES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	25,993	25,993	25,993	25,993	51,986
Subtotal - Forecast Base	25,993	25,993	25,993	25,993	51,986
Governor's Recommendations					
Budget Reduction		0	(650)	(650)	(1,300)
Total	25,993	25,993	25,343	25,343	50,686
<u>Expenditures by Fund</u>					
Carry Forward					
General	781	4,386	(4,132)	0	(4,132)
Direct Appropriations					
General	24,652	27,334	25,343	25,343	50,686
Statutory Appropriations					
Miscellaneous Agency	159	188	151	151	302
Total	25,592	31,908	21,362	25,494	46,856
<u>Expenditures by Category</u>					
Other Operating Expenses	25,592	31,908	21,362	25,494	46,856
Total	25,592	31,908	21,362	25,494	46,856
<u>Expenditures by Activity</u>					
House Of Representatives	25,592	31,908	21,362	25,494	46,856
Total	25,592	31,908	21,362	25,494	46,856

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	19,319	19,319	19,319	19,319	38,638
Subtotal - Forecast Base	19,319	19,319	19,319	19,319	38,638
Governor's Recommendations					
Budget Reduction		0	(483)	(483)	(966)
Total	19,319	19,319	18,836	18,836	37,672
<u>Expenditures by Fund</u>					
Carry Forward					
General	597	4,059	(4,005)	0	(4,005)
Direct Appropriations					
General	17,327	21,311	18,836	18,836	37,672
Statutory Appropriations					
Miscellaneous Agency	140	191	140	140	280
Total	18,064	25,561	14,971	18,976	33,947
<u>Expenditures by Category</u>					
Other Operating Expenses	18,064	25,561	14,971	18,976	33,947
Total	18,064	25,561	14,971	18,976	33,947
<u>Expenditures by Activity</u>					
Senate	18,064	25,561	14,971	18,976	33,947
Total	18,064	25,561	14,971	18,976	33,947

LEGISLATURE

Program: LEGISLATIVE COORDINATING CMSN

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	8,265	8,113	8,113	8,113	16,226
Technical Adjustments					
Approved Transfer Between Appr			(245)	(245)	(490)
Subtotal - Forecast Base	8,265	8,113	7,868	7,868	15,736
Governor's Recommendations					
Budget Reduction		0	(197)	(197)	(394)
Total	8,265	8,113	7,671	7,671	15,342
Health Care Access					
Current Appropriation	128	128	128	128	256
Subtotal - Forecast Base	128	128	128	128	256
Total	128	128	128	128	256
<u>Expenditures by Fund</u>					
Carry Forward					
General	1,640	2,040	(1,440)	0	(1,440)
Direct Appropriations					
General	7,543	8,454	7,671	7,671	15,342
Health Care Access	128	128	128	128	256
Special Revenue	642	0	0	0	0
Federal	22	0	0	0	0
Gift	0	63	0	0	0
Statutory Appropriations					
Miscellaneous Agency	0	61	0	0	0
Total	9,975	10,746	6,359	7,799	14,158
<u>Expenditures by Category</u>					
Total Compensation	5,807	6,091	5,725	5,725	11,450
Other Operating Expenses	4,168	4,655	634	2,074	2,708
Total	9,975	10,746	6,359	7,799	14,158
<u>Expenditures by Activity</u>					
Legislative Television	337	383	360	360	720
Lcc-Leg Reference Library	1,048	1,122	1,048	1,048	2,096
Lcc-Revisors Office	6,050	6,485	3,982	4,734	8,716
Lcc-Miss River Pkwy Cmsn	42	31	31	31	62
Lcc-Other	294	338	293	293	586
Lcc-Pensions & Retirements	460	313	313	313	626
Lcc-Great Lakes Cmsn	49	52	52	52	104
Lcc-Employee Relations	80	80	80	80	160
Lcc-Commission Operations	741	1,719	-7	681	674
Lcc-Economic Status Of Women	207	207	207	207	414
Lcc-Electric Energy Task	25	16	0	0	0
Lcc-Elect Real Estate Record	642	0	0	0	0
Total	9,975	10,746	6,359	7,799	14,158
Full-Time Equivalent (FTE)	77.4	77.3	77.3	77.3	

LEGISLATURE

Program: LEGISLATIVE AUDIT COMM

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	4,623	4,623	4,623	4,623	9,246
Technical Adjustments					
Approved Transfer Between Appr			245	245	490
Subtotal - Forecast Base	4,623	4,623	4,868	4,868	9,736
Governor's Recommendations					
Budget Reduction		0	(121)	(121)	(242)
Total	4,623	4,623	4,747	4,747	9,494
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,128	5,339	4,747	4,747	9,494
Statutory Appropriations					
Special Revenue	0	100	0	0	0
Total	5,128	5,439	4,747	4,747	9,494
<u>Expenditures by Category</u>					
Total Compensation	4,717	4,899	4,370	4,370	8,740
Other Operating Expenses	411	540	377	377	754
Total	5,128	5,439	4,747	4,747	9,494
<u>Expenditures by Activity</u>					
Legislative Audit Comm	3	18	0	0	0
Legislative Auditor	5,125	5,421	4,747	4,747	9,494
Total	5,128	5,439	4,747	4,747	9,494
Full-Time Equivalent (FTE)	62.0	62.0	62.0	62.0	