

Legislative Appropriations
Joint Legislative Offices
FY 16-17
Biennial Budget

	FY 16	FY 16	FY 16	FY 16	FY 17	FY 17	FY 17
	Base	Operating Increase	Other	Allotment	Operating Increase	Other	Allotment
General Fund							
Revisor of Statutes	5,675,500	101,755	297,000	6,074,000	206,435	678,000	6,560,000
Legislative Auditor and Commission	6,314,000	-	250,000	6,564,000	-	250,000	6,564,000
Legislative Reference Library	1,394,000	24,993		1,419,000	50,704	-	1,445,000
Pensions Commission	513,500	9,206		523,000	18,678	-	532,000
LCC-Operating budget	1,067,500	38,045		1,105,000	77,184	-	1,144,000
LCC-Other appropriations/Fiscal agent	1,054,500			1,055,000			1,055,000
Data Practices Commission			35,000	35,000		35,000	35,000
Joint Agencies: Total-General Fund	16,019,000	174,000	582,000	16,775,000	353,000	963,000	17,335,000
Election Emergency Planning Task Force (2015 SL, Chpt 70)				22,000			
Health Care Access Fund	128,000			128,000			128,000
Environment & Nat Resources Trust Fund							
Legislative-Citizen Commission on MN Resources	495,000	41,000		536,000	41,000		536,000
Legacy funds							
Lessard-Sams Outdoor Heritage Council (LCC)	570,000	38,000		608,000	37,000		607,000
Legislative Energy Commission	250,000			250,000			250,000
Telecommunications Access Minnesota Fund							
LCC: live streaming captioning	150,000			100,000			100,000

Revisor of Statutes

	FY16 base	FY16 proposed	FY17 proposed	FY17 Rulemaking system proposed	Notes
Full Time -Salary	4,556,980	4,869,901	5,074,047		3 new IT positions FY16 and FY17
Part-Time - Seasonal - Labor	207,238	181,419	213,364		FY16 shorter time for seasonals
Other Employee Cost	60,000	60,000	60,000		
Space Rental and Utilities	61,000	63,000	5,000		Move IT staff to SOB; eliminate FY17 rent
Printing and Advertising	226,000	226,000	226,000		
Prof-Tech Serv-Outsie Vend	15,000	15,000	15,000		
IT/Prof/Tech O/S Vendor	30,000	30,000	10,000	372,000	MNiT or 3rd party consultant - one time FY17
Computer and System	300,000	375,000	335,000	1,000	Change in publishing software lowers FY17 cost
Communications	20,000	20,000	20,000		
Travel-Sub-InState-Border	500	500	500		
Trav/Sub-OutOfState-	3,000	3,000	3,000		
Employee Development	15,000	15,000	15,000		
Supplies	60,000	60,000	60,000		
Repairs To Equip & Furn	19,000	19,000	19,000	7,000	
Equipment Capital	101,782	136,180	124,089		
Total	5,675,500	6,074,000	6,180,000	380,000	

Office of the Legislative Auditor

	FY 16 Base	Additional Funds Requested Per Fiscal Year	Additional Funds Received Per Fiscal Year	FY 16 Budget	FY 17 Budget	Notes
Salaries and Benefits	5,656,500	500,000	250,000	5,906,500	5,906,500	
Legislative Audit Commission	3,500			3,500	3,500	Legislative Audit Commission Per Diems
Space Rental	250,000			250,000	250,000	Centennial Office Building space rental lease agreement
Printing	18,000			18,000	18,000	
Professional Tech Outside	57,000			57,000	57,000	
IT/Prof Tech/OS Vendor	3,000			3,000	3,000	
Computer and System Services	90,000			90,000	90,000	
Communications	60,000			60,000	60,000	
In-State Staff Travel	43,000			43,000	43,000	
Out-of-State Staff Travel						
Employee Development	80,000			80,000	80,000	
Supplies	35,000			35,000	35,000	
Repairs and Maintenance	9,000			9,000	9,000	
Other Operating Costs	9,000			9,000	9,000	
Total	6,314,000	500,000	250,000	6,564,000	6,564,000	

Legislative Reference Library

	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full Time - Salary	1,161,145	1,188,572	1,236,540	Regular employee comp
Part-Time-Seasonal-Labor	75,986	77,496	80,446	Part time employee comp
Other Employee Cost		2,000		
Space Rental And Utilities				
Printing And Advertising	600	600	600	
Prof-Tech Serv-Outside	23,670	23,000	23,000	
IT/Prof/Tech O/S Vendor				
Computer and System	43,000	41,800	33,800	
Communications	3,100	3,000	3,000	
Trav-Sub-InState-Border	500	500	500	
Trav/Sub-OutOfState-				
Employee Development	1,000	1,000	614	
State Agcy-Prov Prof-Tech				
Supplies	66,000	66,000	60,000	
Repairs To Equip & Furn	6,000	3,000	1,500	
Statewide Indirect Costs				
Other Operating Costs				
Equipment-Capital	13,000	12,032	5,000	
Total	1,394,000	1,419,000	1,445,000	

Pensions Commission

	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full Time - Salary	321,069	325,642	338,348	Regular employee comp
Part-Time-Seasonal-Labor Serv	35,996	7,399	7,766	Part time employee comp
Member per diem, other Employee Cost		4,000	2,000	Member per diems
Space Rental And Utilities				
Printing And Advertising	345	2,000	345	
Prof-Tech Serv-Outside Vend	100,000	176,210	177,792	
IT/Prof/Tech O/S Vendor				
Computer and System Services				
Communications	500	500	500	
Trav-Sub-InState-Border Comm	1,500	4,000	2,000	Member travel reimbursement
Trav/Sub-OutOfState-BorderComm				
Employee Development				
State Agcy-Prov Prof-Tech Serv				
Supplies	1,850	1,850	1,850	
Repairs To Equip & Furn	1,399	1,399	1,399	
Total	462,659	523,000	532,000	

Legislative Coordinating Commission

	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full-time	957,251	965,728	1,004,910	Regular employee comp
Part-time, Seasonal, Labor Services	58,344	74,044	77,092	Part time employee comp
Member per diem, employee severance	13,500	20,250	19,250	Includes member per diems
Printing & Advertising	2,000	2,000	2,000	
Prof & Tech Srvces - Outside Vendor	2,350	2,350	2,350	
IT Prof & Tech - Outside Vendor Srvcs	6,000	6,000	6,000	
Computer and Systems Services	5,000	5,000	4,000	
Communications	2,055	2,000	2,000	
Travel & Subsistence - Instate	13,500	20,250	19,250	Includes member travel reimbursement
Travel & Subsistence - Outstate				
Employee Development	3,000	2,000	2,000	
Supplies	3,000	3,000	3,000	
Repairs to Equipment and Furniture				
Other Operating Costs				
Equipment	1,500	2,378	2,148	
TOTAL	1,067,500	1,105,000	1,144,000	

LCC: Other/fiscal agent

	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Sign Language interpreters	12,000	12,000	12,000	
NCSL dues	191,032	195,209	197,161	
CSG dues	152,378	152,939	154,468	
Regent Candidate Advisory Council	2,000	1,200	9,000	
MnSCU Board of Trustees Candidate Advisory Council	14,000	9,000	1,200	
Legis Commission on Planning & Fiscal Policy	3,000	3,000	3,000	Incl member per diem
LCC Contingency	9,500	11,500	7,500	Incl member per diem
Indirect costs to Dept of Management & Budget	12,440	12,002	12,521	
Great Lakes Commission	66,000	66,000	66,000	Incl member per diem
Mississippi River Parkway Commission	66,150	66,150	66,150	Incl member per diem
Public Television	487,000	487,000	487,000	Incl staff compensation
Medical Cannabis TF	24,000	24,000	24,000	Incl staff compensation & member per diem
Permanent School Fund Commission	15,000	15,000	15,000	Incl staff compensation & member per diem
Total	1,055,000	1,055,000	1,055,000	

Data Practices Commission

	FY 16 proposed	FY 17 proposed	Notes
Full-time			
Part-time, Seasonal, Labor Services	32,500	35,000	Staff compensation
Member per diem, employee severance			
Printing & Advertising			
Prof & Tech Srvces - Outside Vendor			
IT Prof & Tech - Outside Vendor Srvcs			
Computer and Systems Services			
Communications			
Travel & Subsistence - Instate			
Travel & Subsistence - Outstate			
Employee Development			
Supplies			
Repairs to Equipment and Furniture			
Other Operating Costs			
Equipment	2,500		
TOTAL	35,000	35,000	

Elections Emergency Planning Task Force

	FY 16 proposed	Notes
Full-time		
Part-time, Seasonal, Labor Services	5,000	Includes staff compensation
Member per diem, employee severance	8,500	Includes legislative member per diems
Printing & Advertising		
Prof & Tech Srvces - Outside Vendor		
IT Prof & Tech - Outside Vendor Srvcs		
Computer and Systems Services		
Communications		
Travel & Subsistence - Instate	8,500	Includes legislative member travel reimbursement
Travel & Subsistence - Outstate		
Employee Development		
Supplies		
Repairs to Equipment and Furniture		
Other Operating Costs		
Equipment		
TOTAL	22,000	

Legislative-Citizen Commission on Minnesota Resources

Environment and Natural Resources Trust Fund (non general fund)

Account Long Desc	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full Time - Salary	418,029	426,432	442,913	Regular employee comp
Part-Time-Seasonal-Labor Serv	7,500	7,500	7,500	Part time employee comp
Other Employee Cost	24,000	30,000	30,000	Per Diem 17 members, 5 house, 5 senate, 7 nonlegislative @\$1397/mtg.
Printing And Advertising	2,500	5,000	5,000	
Prof-Tech Serv-Outside Vend	10,000	10,000	2,587	Peer Review and Technical Review expenses
Computer and System Services	1,000	1,000	1,000	
Communications	3,000	3,000	3,000	
Trav-Sub-InState-Border Comm	23,651	29,000	29,000	17 members & staff mtg.travel and expenses, site evaluations @\$3962 to \$2363/mtg.
Employee Development	3,000	3,000	3,000	
Supplies	3,000	3,500	3,500	
Repairs To Equip & Furn	1,500	1,500	1,500	
Other Operating Costs		9,068		
Equipment-Capital	7,000	7,000	7,000	
Total	504,180	536,000	536,000	

Lessard-Sams Outdoor Heritage Council

Account Long Desc	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full Time - Salary	389,506	409,000	425,850	Regular employee comp
Part-Time-Seasonal-Labor Serv	10,000	10,000	10,000	Part time employee comp
Other Employee Cost	10,000	16,000	15,650	Includes member per diems
Space Rental And Utilities	2,000	2,000	2,000	
Printing And Advertising	8,000	8,000	8,000	
Prof-Tech Serv-Outside Vend	25,000	62,500	55,000	
IT/Prof/Tech O/S Vendor	60,000	35,000	27,000	
Computer and System Services	0	0	0	
Communications	6,000	4,000	4,000	
Trav-Sub-InState-Border Comm	34,494	35,000	35,000	Includes member travel reimbursement
Trav/Sub-OutOfState-BorderComm	0	0	0	
Employee Development	5,000	5,000	5,000	
State Agcy-Prov Prof-Tech Serv	10,000	10,000	10,000	
Supplies	7,000	4,000	4,000	
Repairs To Equip & Furn	1,000	2,500	2,500	
Other Operating Costs	0	0	0	
Equipment-Capital	2,000	5,000	3,000	
Total	570,000	608,000	607,000	

Legislative Energy Commission

	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full Time - Salary	101,981	103,947	107,849	Regular employee comp
Part-Time-Seasonal-Labor Serv	5,000	5,000	5,000	Part time employee comp
Other Employee Cost	25,825	25,825	25,825	Member per diems
Space Rental And Utilities	600	600	600	
Printing And Advertising				
Prof-Tech Serv-Outside Vend	5,000	5,000	5,000	
IT/Prof/Tech O/S Vendor				
Computer and System Services				
Communications	120	120	120	
Trav-Sub-InState-Border Comm	35,957	35,957	35,957	Member travel reimbursement
Trav/Sub-OutOfState-BorderComm	61,569	61,569	61,569	
Employee Development	500	500	500	
State Agcy-Prov Prof-Tech Serv				
Supplies	2,178	2,178	2,178	
Repairs To Equip & Furn	1,000	1,000	1,000	
Statewide Indirect Costs				
Other Operating Costs	10,270	8,304	4,402	
Equipment-Capital				
Total	250,000	250,000	250,000	

Legislative Health Care Workforce Commission

	FY 16 proposed	FY 17 proposed	Notes
Full-time			
Part-time, Seasonal, Labor Services			
Member per diem, employee severance	2,200	2,200	Member per diems
Printing & Advertising			
Prof & Tech Srvces - Outside Vendor			
IT Prof & Tech - Outside Vendor Srvcs			
Computer and Systems Services			
Communications			
Travel & Subsistence - Instate	4,200	4,200	Member travel reimbursement
Travel & Subsistence - Outstate			
Employee Development			
Supplies	172	172	
Repairs to Equipment and Furniture			
Other Operating Costs			
Equipment			
TOTAL	6,572	6,572	

Appropriation to Mn Dept of Health, funds transferred to LCC

Webcast Captioning

	FY 16 proposed	FY 17 proposed	Notes
Full-time			
Part-time, Seasonal, Labor			
Member per diem, employee			
Printing & Advertising			
Prof & Tech Srvces - Outside	100,000	100,000	
IT Prof & Tech - Outside Vendor			
Computer and Systems Services			
Communications			
Travel & Subsistence - Instate			
Travel & Subsistence - Outstate			
Employee Development			
Supplies			
Repairs to Equipment and			
Other Operating Costs			
Equipment			
TOTAL	100,000	100,000	Telecommunications Access Minnesota Fund

Health Care Access funds

	FY 16 proposed	FY 17 proposed	Notes
Full-time	123,000	123,000	House & Senate staff counsel & research
Part-time, Seasonal, Labor Services			
Member per diem, employee severance	2,500	2,500	Member per diems
Printing & Advertising			
Prof & Tech Srvces - Outside Vendor			
IT Prof & Tech - Outside Vendor Srvcs			
Computer and Systems Services			
Communications			
Travel & Subsistence - Instate	2,500	2,500	Member travel reimbursement
Travel & Subsistence - Outstate			
Employee Development			
Supplies			
Repairs to Equipment and Furniture			
Other Operating Costs			
Equipment			
TOTAL	128,000	128,000	