

Joint Legislative Agencies
and
Legislative Commissions
Budget Proposal for
FY 2016 and 2017

March 5, 2015

Legislative Appropriations
Joint Legislative Offices
FY 16-17
Biennial Budget

	FY 14	FY 16	FY 16	FY 17
	Expenditures	Base	Proposed	Proposed
General Fund				
Revisor of Statutes	5,274,610	5,675,500	6,270,100	6,270,100
Legislative Auditor and Commission	6,174,407	6,314,000	6,814,000	6,814,000
Legislative Reference Library	1,238,215	1,394,000	1,394,000	1,394,000
Pensions Commission	487,658	513,500	513,000	513,000
LCC-Operating budget	827,436	922,500	1,067,500	1,067,500
LCC-Other appropriations/Fiscal agent	902,784	1,015,500	1,015,500	1,015,500
LCC: Legislative Water Commission		145,000		
LCC: Medical Cannabis TF		24,000	24,000	24,000
Permanent School Fund Commission		15,000	15,000	15,000
Health Care Workforce Commission		10,000	10,000	10,000
Joint Agencies: Total-General Fund	14,905,110	16,029,000	17,123,100	17,123,100
Health insurance@ 4.2% per CY			19,110	58,134
Compensation increases at Gov rec @ 1.8%			112,244	222,251
Compensation increases: Senate/LCC Comp study				
Health Care Access Fund	128,000	128,000	128,000	128,000
Environmental Trust Fund				
Legislative-Citizen Commission on MN Resources	477,413	495,000	536,000	536,000
Legacy funds				
Legacy amendment: LCC Accountability Web Site	8,351			
Lessard-Sams Outdoor Heritage Council (LCC)	414,194	570,000	608,000	607,000
Legislative Energy Commission	87,181	250,000	250,000	250,000
Telecommunications Access Minnesota Fund				
LCC: live streaming captioning & accessibility grants	77,756	150,000	100,000	100,000

Revisor of Statutes

	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed
Full Time - Salary	4,370,621	4,491,563	4,954,000	4,967,000
Part-Time-Seasonal-Labor	132,467	207,238	208,000	208,000
Other Employee Cost	19,463	75,699	74,500	61,500
Space Rental And Utilities	54,444	61,000	88,600	88,600
Printing And Advertising	108,900	226,000	226,000	226,000
Prof-Tech Serv-Outside Vend	6,923	15,000	15,000	15,000
IT/Prof/Tech O/S Vendor	520	30,000	30,000	30,000
Computer and System	355,443	323,400	379,900	379,900
Communications	10,866	20,000	20,000	20,000
Trav-Sub-InState-Border	142	500	500	500
Trav/Sub-OutOfState-	2,247	3,000	3,000	3,000
Employee Development	14,905	15,000	15,000	15,000
Supplies	42,285	60,000	60,000	60,000
Repairs To Equip & Furn	19,098	19,000	19,000	19,000
Equipment-Capital	136,287	128,100	176,600	176,600
Total	5,274,610	5,675,500	6,270,100	6,270,100

FY 16 Gov rec Rulemaking one time	FY 17 Gov rec Rulemaking one time	FY 17 Gov rec Rulemaking base
		350,000
		11,000
372,000	248,000	
1,000	173,000	61,000
		7,000
7,000		
	4,000	1,000
380,000	425,000	430,000

Notes
Comp increases only for tracked positions Incl 5 new IT staff & 3 staff for Rulemaking
MniT or 3rd party

Office of the Legislative Auditor

	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed	FY 16 Gov suppl	FY 17 Gov suppl	Notes
Salaries and Benefits	5,507,198	5,660,000	6,160,000	6,160,000	500,000	500,000	Increase staff from 60 to 62 to strengthen IT audit staffing
Space Rental	251,822	253,000	253,000	253,000			
Printing	11,291	18,000	18,000	18,000			
Professional Tech Outside vendor	52,367	57,000	57,000	57,000			
IT/Prof Tech/OS vendor	2,595	3,000	3,000	3,000			
Computer and System Services	116,823	90,000	90,000	90,000			
Communications	59,601	60,000	60,000	60,000			
In-State Staff Travel	19,266	40,000	40,000	40,000			
Out-of-State Staff Travel	2,004	-	-	-			
Employee Development	64,378	80,000	80,000	80,000			
Claims	37,500	-	-	-			
Supplies	32,648	35,000	35,000	35,000			
Repairs	7,974	9,000	9,000	9,000			
Other operating costs	8,942	9,000	9,000	9,000			
Total	6,174,407	6,314,000	6,814,000	6,814,000	500,000	500,000	

The 4% performance pool would be available to grant salary increases based solely on individual performance; the range of increases would vary, & staff are not guaranteed we will use the full amount available for performance-based increases. Money not used from the pool would be used for other priorities, such as training needed to enhance individual performance.

Legislative Reference Library

	FY 14 actual	FY 16 base	FY 16 proposed	FY17 proposed
Full Time - Salary	1,047,619	1,161,145	1,163,762	1,166,607
Part-Time-Seasonal-Labor Serv	97,659	75,986	75,986	75,986
Other Employee Cost	12,130			
Space Rental And Utilities	-			
Printing And Advertising	822	600	600	600
Prof-Tech Serv-Outside Vend	(368)	23,670	23,670	23,670
IT/Prof/Tech O/S Vendor	-			
Computer and System Services	18,217	43,000	40,382	37,537
Communications	2,179	3,100	3,100	3,100
Trav-Sub-InState-Border Comm	53	500	500	500
Trav/Sub-OutOfState-BorderComm	-			
Employee Development	494	1,000	1,000	1,000
State Agcy-Prov Prof-Tech Serv	-			
Supplies	58,031	66,000	66,000	66,000
Repairs To Equip & Furn	(166)	6,000	6,000	6,000
Statewide Indirect Costs	-			
Other Operating Costs	-			
Equipment-Capital	1,543	13,000	13,000	13,000
Total	1,238,215	1,394,001	1,394,000	1,394,000

Pensions Commission

	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed
Full Time - Salary	369,789	321,069	321,069	293,910
Part-Time-Seasonal-Labor Serv	12,088	35,996	35,996	35,996
Other Employee Cost	8,624			
Space Rental And Utilities	-			
Printing And Advertising	345	345	2,000	345
Prof-Tech Serv-Outside Vend	89,130	150,341	142,186	175,000
IT/Prof/Tech O/S Vendor	-			
Computer and System Services	-			
Communications	497	500	500	500
Trav-Sub-InState-Border Comm	3,937	1,500	8,000	4,000
Trav/Sub-OutOfState-BorderComm	-			
Employee Development	-			
State Agcy-Prov Prof-Tech Serv	-			
Supplies	1,850	1,850	1,850	1,850
Repairs To Equip & Furn	1,399	1,399	1,399	1,399
Statewide Indirect Costs	-			
Other Operating Costs	-			
Equipment-Capital	-			
Total	487,658	513,000	513,000	513,000

Legislative Coordinating Commission

	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed
Full-time	743,008	957,251	957,251	958,556
Part-time, Seasonal, Labor Services	26,835	58,344	58,344	58,344
Other Benefits	23,185	13,500	13,500	13,500
Printing & Advertising	2,674	2,000	2,000	2,000
Prof & Tech Srvces - Outside Vendor	2,941	2,350	2,350	2,350
IT Prof & Tech - Outside Vendor Srvcs	0	6,000	6,000	6,000
Computer and Systems Services	6,399	5,000	5,000	5,000
Communications	2,101	2,055	2,055	2,000
Travel & Subsistence - Instate	2,163	13,500	13,500	13,500
Travel & Subsistence - Outstate	895			
Employee Development	3,742	3,000	3,000	1,750
Supplies	5,802	3,000	3,000	3,000
Repairs to Equipment and Furniture	2,509			0
Other Operating Costs	89			
Equipment	5,094	1,500	1,500	1,500
TOTAL	827,436	1,067,500	1,067,500	1,067,500

LCC: Other/fiscal agent

	FY 14 expenditures	FY 16 base		FY 16 Proposed	FY 17 Proposed
SIGN LANGUAGE INTERPRETERS	1,744	12,000		12,000	12,000
NCSL DUES	191,032	191,032		195,209	197,161
CSG DUES	151,912	152,378		152,939	154,468
REGENT CANDIDATE ADVISORY COUNCIL	1,602	2,000		1,200	9,000
MNSCU BD OF TRUSTEES CANDIDATE ADV COUNCIL	-	14,000		9,000	1,200
LEGIS COMMISSION ON PLANNING & FISCAL POLICY	3,000	3,000		3,000	3,000
LCC CONTINGENCY	9,906	9,500		9,500	7,500
INDIRECT COSTS TO DEPT OF Mn Mgmt & Budget	5,066	12,440		13,000	12,000
Great Lakes Commission	63,300	66,000		66,500	66,000
Mississippi River Parkway Commission	53,205	66,150		66,150	66,150
Public Television	252,396	487,000		487,000	487,000
Medical Cannabis TF		24,000		24,000	24,000
Permanent School Fund Commission		15,000		15,000	15,000
Health Care Work Force Commission		10,000		10,000	10,000
Total	733,163	1,064,500		1,064,500	1,064,500

Mississippi River Parkway Commission

	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Other Employee Cost	4,392	4,500	4,500	4,500	
Printing And Advertising	3,533	1,500	1,500	1,500	
Prof-Tech Serv-Outside Vend	31,936	30,000	30,000	30,000	
Computer and System Services	829	900	900	900	
Communications	687	700	700	700	
Trav-Sub-InState-Border Comm	5,576	5,000	5,000	5,000	
Trav/Sub-OutOfState-BorderComm	4,829	7,000	7,000	7,000	
Employee Development	1,620	1,200	1,200	1,200	
Supplies	(198)	350	350	350	
Other Operating Costs	-	15,000	15,000	15,000	National MRPC Dues
Total	53,205	66,150	66,150	66,150	

Target 66,150

Note: This proposed budget is based on recent levels of expenditures and known future costs such as an administrative/staffing contract, National MRPC dues and meeting participation, quarterly MN-MRPC meetings, etc.

It does not take into account any recommendations that may be included in the Corridor Management Plan, which is scheduled for completion in fall of 2015.

Legislative-Citizen Commission on Minnesota Resources

Account Long Desc	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed	Notes
Full Time - Salary	407,492	418,029	418,029	418,029	
Part-Time-Seasonal-Labor Serv	2,404	4,971	7,500	7,500	
Other Employee Cost	21,450	22,000	30,000	30,000	17 members- annual funding cycle increased number of meetings from FY 14
Printing And Advertising	4,656	2,500	5,000	5,000	To line up with actual FY 14
Prof-Tech Serv-Outside Vend	0	5,000	10,000	10,000	Peer Review and Technical Review
Computer and System Services	0	1,000	1,000	1,000	
Communications	705	2,000	3,000	3,000	
Trav-Sub-InState-Border Comm	27,917	28,000	29,000	29,000	17 members travel and expenses increased number of meetings and site evaluations from FY 14
Employee Development	952	2,000	3,000	3,000	
State Agcy-Prov Prof-Tech Serv	219				
Supplies	3,298	3,000	3,500	3,500	
Repairs To Equip & Furn	1,094	1,500	1,500	1,500	
Other Operating Costs	305		17,471	17,471	Compensation costs only as approved by LCC
Equipment-Capital	6,921	5,000	7,000	7,000	
Total	477,413	495,000	536,000	536,000	

Lessard-Sams Outdoor Heritage Council

Account Long Desc	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed
Full Time - Salary	299,961	389,506	389,506	401,191
Part-Time-Seasonal-Labor Serv	3,194	10,000	15,000	15,000
Other Employee Cost	6,326	10,000	15,000	15,000
Space Rental And Utilities		2,000	2,000	2,000
Printing And Advertising	4,878	8,000	8,000	8,000
Prof-Tech Serv-Outside Vend	38,230	25,000	55,000	55,000
IT/Prof/Tech O/S Vendor		60,000	30,000	30,000
Computer and System Services				
Communications	1,011	6,000	4,000	4,000
Trav-Sub-InState-Border Comm	18,710	34,494	30,000	30,000
Trav/Sub-OutOfState-				
Employee Development		5,000	5,000	5,000
State Agcy-Prov Prof-Tech Serv	37,719	10,000	10,000	10,000
Supplies	1,255	7,000	4,000	4,000
Repairs To Equip & Furn	762	1,000	2,500	2,500
Other Operating Costs			32,994	20,309
Equipment-Capital	2,148	2,000	5,000	5,000
Total	414,194	570,000	608,000	607,000

Legislative Energy Commission

	FY 14 actual	FY 16 base	FY 16 proposed	FY 17 proposed
Full Time - Salary	70,167	101,981	101,981	101,981
Part-Time-Seasonal-Labor Serv		5,000	5,000	5,000
Other Employee Cost	5,431	25,825	25,825	25,825
Space Rental And Utilities		600	600	600
Printing And Advertising	47			
Prof-Tech Serv-Outside Vend	1,360	5,000	5,000	5,000
IT/Prof/Tech O/S Vendor				
Computer and System Services				
Communications	51	120	120	120
Trav-Sub-InState-Border Comm	3,555	35,957	35,957	35,957
Trav/Sub-OutOfState-BorderComm	1,652	61,569	61,569	61,569
Employee Development	827	500	500	500
State Agcy-Prov Prof-Tech Serv				
Supplies	962	2,178	2,178	2,178
Repairs To Equip & Furn	24	1,000	1,000	1,000
Statewide Indirect Costs				
Other Operating Costs		10,270	10,270	10,270
Equipment-Capital	3,104			
Total	87,181	250,000	250,000	250,000

Target

250,000