

Legislative Appropriations
Joint Legislative Offices
Biennial Budget

Fund/Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Allotment	FY 20 Projected Obligation	FY 20 Change level	FY 21 Projected Obligation	FY 21 Change level
General Fund							
Revisor of Statutes	5,353,617	5,559,467	6,093,000	6,403,509	82,105	6,470,253	83,334
Legislative Auditor and Commission	6,443,256	6,909,690	7,412,015	7,677,000		7,666,000	
Legislative Reference Library	1,354,968	1,456,004	1,445,000	1,603,000		1,618,000	
Pensions Commission	496,329	445,875	532,000	542,000		545,000	
LCC-Operating budget	1,122,047	1,017,471	1,028,000	1,115,000	121,000	1,123,000	44,000
LCC-Other appropriations/Fiscal agent	1,025,000	842,000	1,027,000	1,011,000	105,000	1,091,000	33,000
Legislative Budget Office			864,000	818,000	547,000	818,000	666,000
Total-General Fund	15,795,218	16,230,506	18,401,015	19,169,509	855,105	19,331,253	826,334
Health Care Access Fund	128,000	128,000	128,000	128,000		128,000	
Environment & Nat Resources Trust Fund							
Legislative-Citizen Commission on MN Resources	455,498	491,618	600,000	695,000		705,000	
Legislative Coordinating Commission: Legacy web site		3,300			3,000		
Legacy amendment funds							
Lessard-Sams Outdoor Heritage Council (LCC)	455,463	428,314	578,000	555,000		560,000	
Legislative Coordinating Commission: Legacy web site	4,680	35,159	7,000		5,000		5,000
Legislative Energy Commission	4,170	21,345	245,466				
Telecommunications Access Minnesota Fund							
LCC: live streaming captioning	108,973	83,301	100,000	100,000		100,000	

Revisor of Statutes

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Projected Obligation	FY 20 Change level	FY 21 Projected Obligation	FY 21 Change level
Full Time -Salary	4,279,939	4,590,433	4,986,000	5,206,226	82,105	5,272,518	83,334
Part-Time - Seasonal - Labor	173,966	124,789	168,000	171,283		171,735	
Other Employee Cost	73,607	51,013	60,000	60,000		60,000	
Space Rental and Utilities	66,010	86,736	3,400	90,400		90,400	
Printing and Advertising	244,879	104,744	226,000	226,000		226,000	
Prof-Tech Serv-Outside Vend	1,308	2,421	15,000	15,000		15,000	
IT/Prof/Tech O/S Vendor	840	840	30,000	30,000		30,000	
Computer and System	384,884	256,183	360,000	360,000		360,000	
Communications	11,160	12,719	20,000	20,000		20,000	
Travel-Sub-InState-Border	117	311	500	500		500	
Trav/Sub-OutOfState-	5,222	5,387	4,600	4,600		4,600	
Employee Development	14,999	14,238	18,000	18,000		18,000	
Supplies	50,361	43,664	60,000	60,000		60,000	
Repairs To Equip & Furn	14,709	12,788	19,000	19,000		19,000	
Other operating costs							
Equipment Capital	33,046	72,096	122,500	122,500		122,500	
Unemployment benefits	(1,431)						
Total	5,353,617	5,378,362	6,093,000	6,403,509	82,105	6,470,253	83,334

Data Center Repairs

	FY 17 Actual	FY 18 actual	FY 19 budget w/ roll forward
Prof-Tech Serv-Outside Vend		18,000	
Repairs To Equip & Furn		163,105	
Equipment Capital			68,895
Total		181,105	68,895

Office of the Legislative Auditor

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Projected Obligation	FY 21 Projected Obligation
Full Time -Salary	5,521,545	5,974,101	6,576,286	7,072,804	7,061,911
Part-Time - Seasonal - Labor	363,324	260,510	111,000		
Overtime and Premium pay	6,452	24,176	3,300		
Other Employee Cost	42,811	86,904	62,933		
Space Rental and Utilities	250,310	259,085	266,600	267,000	267,000
Printing and Advertising	472	512	800	1,000	1,000
Prof-Tech Serv-Outside Vend	1,192	25,387	26,200		
IT/Prof/Tech O/S Vendor	3,504		3,600	4,000	4,000
Computer and System	115,368	111,936	108,000	98,000	98,000
Communications	54,250	46,008	47,113	46,000	46,000
Travel-Sub-InState-Border	10,863	13,186	36,600	35,000	35,000
Trav/Sub-OutOfState-	-	4,747	5,000	3,000	3,000
Employee Development	30,972	54,933	68,500	55,000	55,000
Supplies	18,500	19,007	65,750	65,000	65,000
Repairs To Equip & Furn	11,254	14,423	15,500	15,000	15,000
Other operating costs	12,438	12,853	14,833	15,000	15,000
Equipment Capital	-	1,923	-	-	-
Total	6,443,256	6,909,690	7,412,015	7,676,804	7,665,911

Legislative Reference Library

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Projected Obligation	FY 21 Projected Obligation
Full Time - Salary	1,113,119	1,187,441	1,248,000	1,283,408	1,298,106
Part-Time-Seasonal-Labor Serv	70,073	63,374	65,500	86,770	87,230
Other Employee Cost	28,264	887	-	-	-
Space Rental And Utilities	-	-	-	-	-
Printing And Advertising	617	64	900	2,000	2,000
Prof-Tech Serv-Outside Vend	22,975	15,477	21,300	-	-
IT/Prof/Tech O/S Vendor	1,203	-	-	-	-
Computer and System Services	37,399	49,314	43,300	50,000	50,000
Communications	2,077	2,370	2,800	3,000	3,000
Trav-Sub-InState-Border Comm	-	295	1,500	2,000	2,000
Trav/Sub-OutOfState-BorderComm	-	974	2,000	2,000	2,000
Employee Development	280	1,016	-	1,000	1,000
State Agcy-Prov Prof-Tech Serv	-	-	-	30,000	30,000
Supplies	64,597	80,044	48,700	105,000	105,000
Repairs To Equip & Furn	5,890	347	1,000	2,000	2,000
Statewide Indirect Costs	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Equipment-Capital	8,475	2,249	10,000	35,643	35,643
Total	1,354,968	1,403,853	1,445,000	1,602,821	1,617,979

Legislative Commission on Pensions and Retirement

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Projected Obligation	FY 21 Projected Obligation
Full Time - Salary	346,185	354,310	384,891	383,515	386,424
Part-Time-Seasonal-Labor Serv					
Member per diem, other Employee Cost		3,748	4,000	4,000	4,000
Space Rental And Utilities					
Printing And Advertising	403	952		1,000	1,000
Prof-Tech Serv-Outside Vend	135,774	74,300	123,109	140,000	140,000
IT/Prof/Tech O/S Vendor					
Computer and System Services	764	1,455	2,000	2,000	2,000
Communications	446	492	500	500	500
Trav-Sub-InState-Border Comm	175	2,532	3,000	1,000	1,000
Trav/Sub-OutOfState-BorderComm	536	1,921	6,000	3,000	3,000
Employee Development	3,387	3,318	2,000	2,000	2,000
State Agcy-Prov Prof-Tech Serv					
Supplies	6,390	1,467	3,000	1,000	1,000
Repairs To Equip & Furn	1,272	1,348	1,500	1,000	1,000
Equipment-Capital	998	30	2,000	3,000	3,000
Total	496,329	445,875	532,000	542,015	544,924

Legislative Coordinating Commission
Operating Budget

Change level request
GIS/Redistricting

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20	FY 21	Change level request	
				Projected Obligation	Projected Obligation	FY 20 Proposed	FY 21 Proposed
Full-time	1,006,139	881,437	901,501	951,016	958,141		
Part-time, Seasonal, Labor Services	57,891	59,689	62,539	103,580	105,093	43,400	44,000
Member per diem, employee severance	5,681	32,567	26,831	8,000	8,000		
Space rental		75					
Printing & Advertising	242	712	1,000	1,000	1,000		
Prof & Tech Srvces - Outside Vendor			5,000	7,500	7,500		
IT Prof & Tech - Outside Vendor Srvcs			5,000			40,000	
Computer and Systems Services	18,451	14,158	5,000	15,000	15,000		
Communications	2,289	2,462	1,750	2,500	2,500		
Travel & Subsistence - Instate	10,317	11,933	8,000	11,000	11,000		
Travel & Subsistence - Outstate	1,217	849					
Employee Development	6,591	1,777	3,379	4,000	4,000	8,000	
State agency Prov Prof Tech Serv		3,080					
Supplies	8,628	5,047	3,000	7,000	7,000	7,500	
Repairs to Equipment and Furniture	1,908	3,349		2,000	2,000		
Other Operating Costs	60						
Equipment	2,633	336	5,000	2,000	2,000	22,400	
TOTAL	1,122,047	1,017,471	1,028,000	1,114,595	1,123,234	121,300	44,000

LCC Other appropriations:
Fiscal agent

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Projected Obligation	FY 20 Change level	FY 21 Projected Obligation	FY 21 Change level
Sign Language interpreters	17,626	5,582	11,000	9,100		11,000	
NCSL dues	198,239	202,358	206,567	213,047		220,986	
CSG dues	159,578	166,420	173,559	180,493		187,700	
Regent Candidate Advisory Council	7,549	1,108	7,000	3,500		14,000	
MnSCU Board of Trustees Candidate Advisory Council		4,155				0	
Legis Commission on Planning & Fiscal Policy			2,000	2,000		2,000	
LCC Contingency	6,343	4,889	5,000	6,000		6,000	
Indirect costs to Dept of Management & Budget	6,730	7,000	7,000	10,000		10,000	
Great Lakes Commission	66,000	62,474	66,000	66,000	8,000	66,000	8,000
Mississippi River Parkway Commission	75,461	57,968	63,000	63,000	97,000	63,000	15,000
Public Television	468,987	322,721	475,000	447,000		499,000	
Legislative Salary Council	12,993						10,000
Permanent School Fund Commission	5,432	7,568	11,000	11,000		11,000	
Total	1,025,000	842,000	1,027,000	1,011,000	105,000	1,091,000	33,000

Legislative Budget Office

Budget line item	FY 19 Budget	FY 19 Planned	FY 20 Projected Obligation	FY 20 Change level	FY 21 Projected Obligation	FY 21 Change level
Full-time	673,000	357,058	673,000	455,699	673,000	598,255
Part-time, Seasonal, Labor Services	57,000		57,000		57,000	
Member per diem, employee						
Space rental	12,800		12,800	47,200	12,800	48,700
Printing & Advertising	1,100	3,000	100	1,400	100	900
Prof & Tech Srvces - Outside Vendor						
IT Prof & Tech - Outside Vendor Srvcs	69,000		69,000		69,000	
Computer and Systems Services	2,840	2,840	2,840		2,840	
Communications	960	960	960		960	
Travel & Subsistence - Instate	3,000	1,500	1,000	4,000	1,000	4,000
Travel & Subsistence - Outstate						
Employee Development	500	500	500	4,500	500	4,500
Supplies	5,600	3,000	800	4,700	800	1,400
Repairs to Equipment and Furniture	4,000	2,700		15,000		2,000
Other Operating Costs						
Equipment	34,200	32,000		14,200		6,000
TOTAL	864,000	403,558	818,000	546,699	818,000	665,755

Legislative-Citizen Commission on Minnesota Resources

Budget line item	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Proposed	FY 21 Proposed
Full Time - Salary	435,412	431,652	435,000	516,462	528,649
Part-Time-Seasonal-Labor Serv	3,004	9,269	10,000	5,000	5,000
Other Employee Cost	13,890	27,754	26,000	26,000	26,000
Printing And Advertising	1,338	4,087	5,000	4,250	4,250
Prof-Tech Serv-Outside Vend	90	499	6,000	6,000	6,000
IT Prof Tech OS Vendor					
Computer and System Services	1,389	1,920	2,000	2,000	2,000
Communications	629	1,057	2,000	1,500	1,500
Trav-Sub-InState-Border Comm	12,732	28,549	35,000	32,000	32,000
Trav/Sub-Out of State Border			1,000	0	0
Employee Development	606	210	3,000	3,000	3,000
State Agcy-Prov Prof-Tech Serv			4,000		
Supplies	4,189	5,828	7,000	4,500	4,500
Repairs To Equip & Furn	1,424	2,441	2,000	1,500	1,500
Other Operating Costs	66		47,000	85,788	83,601
Equipment-Capital	5,918	4,529	15,000	7,000	7,000
Total	480,688	517,795	600,000	695,000	705,000

Lessard-Sams Outdoor Heritage Council

Budget line item	FY 17 expenditures	FY 18 expenditures	FY 19 base budget	FY 20 Proposed	FY 21 Proposed
Full Time - Salary	364,918	383,076	434,000	433,000	438,000
Part-Time-Seasonal-Labor Serv	3,489		10,000	25,000	25,000
Other Employee Cost	4,759	5,395	10,000	8,000	8,000
Space Rental And Utilities			1,000	500	500
Printing And Advertising	4,773	1,147	8,000	5,000	5,000
Prof-Tech Serv-Outside Vend	58,236	17,320	45,000	45,000	45,000
IT/Prof/Tech O/S Vendor			17,000	10,000	10,000
Computer and System Services	1,513	2,498	5,000	3,000	3,000
Communications	1,004	866	2,000	1,000	1,000
Trav-Sub-InState-Border Comm	12,192	12,289	25,000	17,500	17,500
Trav/Sub-OutOfState-BorderComm					
Employee Development	300	240	2,000		
State Agcy-Prov Prof-Tech Serv		0	5,000		
Supplies	1,056	1,167	4,000	2,000	2,000
Repairs To Equip & Furn	2,925	2,615	3,000	2,000	2,000
Statewide Indirect Costs					
Other Operating Costs	177	50	3,000	1,000	1,000
Equipment-Capital	122	1,651	4,000	2,000	2,000
Total	455,463	428,313	578,000	555,000	560,000