

MINNESOTA HOUSE OF REPRESENTATIVES

Proposed Budget for Fiscal Years 2018-19

24-Mar-17

EXPENDITURE	Projected FY18	Projected FY19
Members Salaries(inc. session PD)	4,778,523	5,346,783
Perm Staff Salaries	15,958,310	16,202,634
Temporary Staff Salaries	455,876	867,904
Member's Insurance	1,998,267	2,127,049
Member's Retirement	256,756	287,290
Perm. Staff Insurance	2,836,311	3,019,102
Perm Staff Retirement	955,919	967,356
Deferred Compensation	170,000	170,000
HCSP	90,000	90,000
0883-Social Security	1,207,984	1,277,787
0884-Medicare	307,294	325,051
Unemployment	60,000	60,000
Worker's Comp	25,000	25,000
Administrative Fees	14,000	14,000
Total Salaries/Benefits	29,114,241	30,779,956
Member's Per Diem(non session)	100,000	80,000
Housing Allowance	689,472	590,976
Members' District Travel	120,000	90,000
Members' Session Mileage	90,000	160,500
Registration fees & tuition	40,000	40,000
Travel	130,000	130,000
Total Travel/Subsistence	1,169,472	1,091,476
Telephones	204,000	204,000
Other Communications	135,000	170,000
Session Printing	20,000	20,000
Other Printing	2,000	50,000
Invoiced Staff	19,000	20,000
Professional Services	42,000	32,000
Purchased Services	50,000	70,000
Office Equipment	445,023	739,848
Leases/Rentals	20,000	20,000
Maintenance/Repairs	264,993	282,194
Office Supplies	115,000	165,000
Other Supplies	50,000	70,000
Miscellaneous	15,000	15,000
Total C/P/E/O	1,382,016	1,858,042
Totals	31,665,729	33,729,474
Biennial total		65,395,203
FUNDING SOURCE	Budget FY18	Budget FY19
Net General Fund Approp	32,383,000	32,383,000
Biennial total		64,766,000
Expenditures by Funding Source		
General fund appropriation	31,601,894	33,164,106
HCA spending	63,835	63,835
Carry forward spending	-	501,533
Total all sources	31,665,729	33,729,474