

# MINNESOTA HOUSE OF REPRESENTATIVES

## Proposed Budget for Fiscal Years 2020-21

<b>EXPENDITURE</b>	Projected FY20	Projected FY21
Members Salaries(inc. session PD)	6,932,412	7,365,768
Perm Staff Salaries	17,539,498	18,739,903
Temporary Staff Salaries	481,000	874,000
Member's Insurance	2,209,526	2,333,809
Member's Retirement	400,942	426,005
Perm. Staff Insurance	3,293,502	3,500,288
Perm Staff Retirement	1,096,219	1,171,244
Deferred Compensation	170,000	170,000
HCSP	90,000	140,000
0883-Social Security	1,422,316	1,537,841
0884-Medicare	361,817	391,205
Unemployment	60,000	40,000
Worker's Comp	20,000	20,000
Administrative Fees	15,500	15,500
<b>Total Salaries/Benefits</b>	<b>34,092,731</b>	<b>36,725,564</b>
Member's Per Diem(non session)	125,000	105,000
Housing Allowance	689,472	590,976
Members' District Travel	120,000	80,000
Members' Session Mileage	95,400	165,000
Registration fees & tuition	40,500	41,500
Travel	190,000	154,000
<b>Total Travel/Subsistence</b>	<b>1,260,372</b>	<b>1,136,476</b>
Telephones	204,000	204,000
Other Communications	137,000	223,000
Session Printing	21,500	18,500
Other Printing	2,000	50,000
Invoiced Staff	73,560	73,560
Professional Services	51,500	61,500
Professional Services - Carry forward investments	786,000	
Purchased Services	51,000	87,000
Office Equipment/Software	293,000	265,000
Office Equipment/Software - CF Investments	\$1,673,000	\$918,000
Leases/Rentals	27,750	15,250
Maintenance/Repairs/Licenses	418,800	423,800
Maintenance/Repairs/Licenses - CF Investments		
Office Supplies	139,800	169,800
Contingency	-	-
Other Supplies	53,000	75,000
Miscellaneous	21,000	29,000
<b>Total C/P/E/O</b>	<b>3,952,910</b>	<b>2,613,410</b>
<b>Totals</b>	<b>39,306,013</b>	<b>40,475,450</b>
<b>Bienial total</b>		<b>79,781,463</b>
<b>FUNDING SOURCE</b>	Budget FY20	Budget FY21
<b>Expenditures by Funding Source</b>		
General fund appropriation	37,420,000	38,857,000
HCA spending	64,000	64,000
Carry forward spending	1,822,013	1,554,450
Adjust to GP		
<b>Total all sources</b>	<b>39,306,013</b>	<b>40,475,450</b>