

Minnesota House of Representatives FY 2022-23 Budget Proposal Summary 4/5/2021

SPENDING

The proposed Minnesota House of Representative’s budget recommends a total spending of \$83,423,251 for the FY 2022-23 biennium. This represents a \$3,442,800 or 4.3.% increase over the FY 2020-21 budget. The budget proposal includes operational increases for known cost increases such as Members’ salary and insurance costs, as well as a 1% per year increase for staff compensation.

RESOURCES

The proposed budget is recommended to be funded from the following sources:

- 80,363,000 from the General Fund appropriation
- \$3,060,251 from the Carryforward account.

This budget request a General Fund appropriation increase of \$2,649,000 or 3.4% higher than the FY 2022-23 base budget for the House of Representatives.

House of Representatives Biennial Budget Recommendation Summary (in 000s)

Category	FY 20-21	FY 22-23	Difference	% Change
Budget Recommendation				
Operating Budget	\$76,405	\$80,363	\$3,959	5.18%
One-time Investments	\$3,576	\$3,060	(\$516)	(14.45%)
Total	\$79,981	\$83,423	\$3,442	4.30%
Resource Recommendation				
GF	\$76,277	\$80,363	\$4,087	5.36%
HCAF	\$128	\$0	(\$128)	NA
CF	\$3,576	\$3,060	(\$516)	(14.45%)
Total	\$79,981	\$83,423	\$3,442	4.30%
General Fund Appropriation Base Versus Request				
	Base	Request	Difference	% Change
GF Appropriation	\$77,714	\$80,363	\$2,649	3.41%

CARRYFORWARD ACCOUNT

This proposed budget would leave an estimated carryforward account balance of \$4.472 million.

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SUMMARY OF BUDGET RECOMMENDATION

Operating Budget Summary – Appropriation Request

Category	Description	Appropriation Recommendation
Members	Assumes an increase in members' salary to \$48,250 (increase of \$1,750 or 3.8%) based on the Legislative Salary Council meeting on March 12, 2021 (final report pending). Appropriation request includes associated employer payroll taxes and retirement costs.	\$540,000
Staffing Salaries	Increases the compensation budget by 1% in FY 2022 and an additional 1% in FY 2023, Funds would be available for salary adjustments during the FY 22-23 biennium. Appropriation request includes associated employer payroll taxes and retirement costs.	\$619,000
Other Operating Costs	Increases the non-salary operating budget funding for known increases. Appropriation request assumes MMB projected health insurance increases of 4.32% for CY 21, 5.32% for CY 22 and 5.35% for CY 23 as well as full implementation of changes to the deferred compensation vacation conversation policy adopted in 2019, funding for election recounts and increases in phone costs and other fees.	\$1,490,000
Total		2,649,000

One-time Investments Summary

Category	Description	Carryforward Recommendation
Computers	Funds the 4-year computer replacement cycle for FY 2023 plus addition of laptops for offsite meetings.	\$630,000
Deferred Compensation Vacation Conversation	Funds for additional one-time deferred compensation vacation conversation of 50 hours above the current 50 hours per year.	\$100,000
End of life equipment replacement	Funds the following items that were approved for FY 2020-21 but delayed due to the unknown impacts of the pandemic: <ul style="list-style-type: none"> • HPIS TV Monitor Equipment • IT Core Switch replacement • IT Back-up Node 	\$106,500

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Enhancements	<p>Funds known high priority security and other system upgrades including:</p> <ul style="list-style-type: none"> • E-mail security testing • EBI Network upgrade (allow House access to security card system) • Human Resources and Budget and Accounting high priority system upgrades 	\$36,500
Contingency Funds	<p>Establishes a fund for high priority one-time needs as identified during the biennium. Potential uses include:</p> <ul style="list-style-type: none"> • Security upgrades • Building assessments • Restart of office furniture replacement projects • Other high priority needs identified throughout the biennium 	\$2,187,000
Total		\$3,060,000