

LEGISLATIVE-CITIZEN COMMISSION ON MINNESOTA RESOURCES										
Administrative Budget      Proposed for FY18-19   DRAFT										
	Expense Categories		Budgeted				Proposed Budget			NOTES
					FY16-17 Biennial	FY 16			FY18-19 Biennial	
Account				FY16	FY17	Total	Actual	FY18	FY19	
41160 & 41070	Members Travel/Per Diem (Staff)		\$     52,500	\$     52,500	\$   105,000	\$   39,389	\$     52,000	\$     52,000	\$   104,000	- 17 members: Senate/House Per Diem (Senate - \$86.00/House - \$66.00 per day) Citizen Per Diem (\$55.00 per day plus expenses, including \$36/day meals);- Est. 20 Days meetings, site visits and misc. attendance at meetings as authorized.
41170	Members Travel/Per Diem (out of State)									
41000	Staff Salaries and insurance fringe benefit per LCC		\$     431,500	\$     431,500	\$       893	\$   458,437	\$   459,555	\$   468,568	\$   928,123	- 4 fulltime FTE - Approx. estimate fringe: Actual insurance costs unknown at this time. No salary increase
							\$     11,000	\$     11,000	\$     22,000	Salary increase only if LCC approved
	Staff Travel		\$       8,500	\$       8,500	\$     17,000	incl. above 41	\$       6,000	\$       6,000	\$     12,000	
	Staff Travel (out of State)		\$           -	\$           -	\$           -					Only with LCC approval (if in budget).
41030	Part time/Student Interns		\$       7,500	\$       7,500	\$     15,000	FY 17 to be u	\$       7,500	\$       7,500	\$     15,000	
41070	Other Employee Cost		\$           -	\$           -	\$           -					
	Communications Contract									
	Technical Experts/Consultants		\$     10,000	\$     10,000	\$     20,000		\$       5,000	\$       5,000	\$     10,000	Includes Technical Expert Review Committee expenses required in 116P, (website expenses- not included to be done out of specific appropriation est. \$13,000 per year
41145	IT / Prof / Tech O/S Vendor		\$           -	\$           -	\$           -					
41190	State Agcy-Prov Prof-Tech Serv		\$           -	\$           -	\$           -					
41130	Prof-Tech Serv-Outside Vend		\$           -	\$           -	\$           -					
	Peer Review Travel/PerDiem		\$       5,000	\$       5,000	\$     10,000	\$       300	\$       1,000	\$       1,000	\$       2,000	Peer Review specific to proposed research projects per 116P; per diem and expenses allowed
41180	Employee Development		\$       3,000	\$       3,000	\$       6,000	\$       555	\$       3,000	\$       3,000	\$       6,000	
	Office Operations (est \$18,000 per year)									
41100	Space Rental		\$           -	\$           -	\$           -					
41500	Repairs & Maintenance		\$       1,500	\$       1,500	\$       3,000	\$     1,358	\$       1,500	\$       1,500	\$       3,000	
41110	Printing and Advertising		\$       2,500	\$       2,500	\$       5,000	\$     4,663	\$       3,500	\$       3,500	\$       7,000	
41150	Computer and Systems services		\$       1,000	\$       1,000	\$       2,000	\$     1,906	\$       2,000	\$       2,000	\$       4,000	
41155	Communications		\$       3,000	\$       3,000	\$       6,000	\$       882	\$       1,000	\$       1,000	\$       2,000	
41300	Supplies		\$       3,000	\$       3,000	\$       6,000	\$     4,374	\$       4,000	\$       4,000	\$       8,000	
41400	Equipment (Capital Lease - Principal)		\$           -	\$           -	\$           -					
47060	Equipment - Capital		\$       7,000	\$       7,000	\$     14,000	\$     3,459	\$       7,000	\$       7,000	\$     14,000	
43000	Other Operating Costs		\$           -	\$           -	\$           -	\$       150	\$     35,945	\$     26,932	\$     62,877	Begin Discussion Staff return to complement of 5 if approved. Additional Funds would be needed of \$76,000 per year.
	TOTAL LCCMR ADMINISTRATIVE BUDGET		\$     536,000	\$     536,000	\$ 1,072,000	\$   515,473	\$   600,000	\$   600,000	\$ 1,200,000	
For FY 16 and FY 17 the Administrative Budget is capped at 4% of the Trust Fund Available for Expenditure (\$3,706,960) - FY16-17 is 1.2% of ENRTF for the biennium										
There are a total of ~300 past and proposed appropriations in the oversight of the staff										
For FY 18 and FY 19 the Administrative Budget is proposed at 1.2 %										