

LEGISLATIVE-CITIZEN COMMISSION ON MINNESOTA RESOURCES										
Administrative Budget Proposed for FY24 & FY25										
		Approved Budget				Proposed Budget				
		FY22	FY23	FY22-23 Biennial	FY 22* (Hard close)	FY24	FY25	FY24-25 Biennial		
4	Account	Expense Categories	FY22	FY23	Total	Actual	FY24	FY25	Total	Notes on FY 24 and FY 25
5	41160 & 41070	Members Travel/Per Diem	\$ 52,000	\$ 52,000	\$ 104,000	\$ 18,136	\$ 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.15 Days meetings, site visits and misc. attendance at meetings as authorized.
6	41170	Members Travel/Per Diem (out of State)				\$ -				
7	41000	Staff Salaries and insurance fringe benefit per LCC	\$ 625,000	\$ 625,000	\$ 1,250,000	\$ 667,211	\$ 730,000	\$ 750,000	\$ 1,480,000	- 6 full time authorized - Projected 2.4% insurance cost increase for CY23; 5.84% insurance cost increase for CY24; 5.85% insurance cost increase for CY25. -Placeholder increases for the biennium Requested add for complement of 7 staff. The add'l FTE requires approval by LCC.
8							\$ 110,000	\$ 116,000	\$ 226,000	
9		Staff Travel	\$ 6,000	\$ 6,000	\$ 12,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	
10		Staff Travel (out of State)				\$ -				
11	41030	Part time/Student Interns	\$ 5,000	\$ 5,000	\$ 10,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	
12	41070	Other Employee Cost				\$ -				
13		Technical Experts/Consultants	\$ 5,000	\$ 5,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 20,000	Includes Technical Expert Review Committee expenses required in 116P, including SBG
14	41145	IT / Prof / Tech O/S Vendor	\$ 75,000	\$ 75,000	\$ 150,000	\$ -	\$ 60,000	\$ 60,000	\$ 120,000	House/Senate/external services to broadcast all in person LCCMR meetings(30k/year) + Online system maintenance (up to 30k/year)
15	41190	State Agcy-Prov Prof-Tech Serv								
16	41130	Prof-Tech Serv-Outside Vend	\$ 20,000	\$ 20,000	\$ 40,000	\$ 11,838	\$ 10,000	\$ 10,000	\$ 20,000	Temporary contract assistance; expect decrease if add'l staff added
17		Peer Review Travel/PerDiem	\$ 1,200	\$ 1,200	\$ 2,400	incl. above	\$ 1,200	\$ 1,200	\$ 2,400	Peer Review specific to proposed research projects per 116P; per diem and expenses allowed
18	41180	Employee Development	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,081	\$ 3,000	\$ 3,000	\$ 6,000	
19	41100	Space Rental				-				
20	41500	Repairs & Maintenance	\$ 4,250	\$ 4,250	\$ 8,500	\$ 75	\$ 2,500	\$ 2,500	\$ 5,000	Copier/printer maintenance, phone repairs, equipment repair, computer equip repair, cable/electric, install, moving expenses, workstation install, etc.
21	41110	Printing and Advertising	\$ 1,500	\$ 1,500	\$ 3,000	\$ 2,461	\$ 3,000	\$ 3,000	\$ 6,000	
22	41150	Computer and Systems services	\$ 3,200	\$ 3,200	\$ 6,400	\$ 4,147	\$ 6,200	\$ 6,200	\$ 12,400	Router services, hardware/software maintenance, software licenses, etc. (not software for pc's), server
23	41155	Communications	\$ 1,500	\$ 1,500	\$ 3,000	\$ 732	\$ 1,500	\$ 1,500	\$ 3,000	Postage, couriers/shipping, phone services, pagers, cable tv, etc.
24	41300	Supplies	\$ 4,500	\$ 4,500	\$ 9,000	\$ 683	\$ 3,000	\$ 3,000	\$ 6,000	
25	41400	Equipment (Capital Lease - Principal)				-				
26	47060	Equipment - Non-Capital	\$ 7,000	\$ 7,000	\$ 14,000	\$ 2,134	\$ 7,000	\$ 7,000	\$ 14,000	
27	43000	Other Operating Costs	\$ 60,850	\$ 60,850	\$ 121,700	\$ -	\$ 44,100	\$ 44,100	\$ 88,200	Severance and worker's comp, unemployment comp., etc.; Extra per diems; Contingency (4%)
28		TOTAL LCCMR ADMINISTRATIVE BUDGET	\$ 875,000	\$ 875,000	\$ 1,750,000	\$ 710,497	\$ 1,053,500	\$ 1,079,500	\$ 2,133,000	
29										
30										
31	The administrative budget is capped at 4% of the amount available for appropriation in a biennium									
32										
33	Available for Expenditure FY24- 25(p/y)		\$ 79,833,000							
34	4% of Amt Avail for Expenditure (p/y)		\$ 3,193,320							
35	Proposed admin amount FY24- 25 (p/y)		\$ 1,053,500							
36	Proposed admin % FY24- 25		1.3%							
37										
38	*\$266k actual FY22 salary was paid for with one time FY21 roll-over									