

LEGISLATIVE-CITIZEN COMMISSION ON MINNESOTA RESOURCES

DRAFT Administrative Budget Proposed for FY22 & FY23

	Account	Expense Categories	Approved Budget			Proposed Budget			Notes on FY 22 and FY 23	
			FY20	FY21	FY20-21	FY 20	FY22	FY23		FY22-23
					Biennial	(Soft close)				Biennial
				Total	Actual			Total		
1	41160 & 41070	Members Travel/Per Diem	\$ 52,000	\$ 52,000	\$ 104,000	\$ 38,059	\$ 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.
2	41170	Members Travel/Per Diem (out of State)								
3	41000	Staff Salaries and insurance fringe benefit per LCC	\$ 438,462	\$ 450,649	\$ 889,111	\$ 472,000	\$ 525,000	\$ 525,000	\$ 1,050,000	- 5 full time authorized; 4.75 FTE in practice - Approx. fringe increase of 8%: actual insurance costs unknown at this time.
4			\$ 78,000	\$ 78,000	\$ 156,000		\$ 100,000	\$ 100,000	\$ 200,000	POSSIBLE ADD #1: for complement of 6 staff. The add'l FTE approved by LCCMR 2/24/20; Requires approval by LCC.
5		Staff Travel	\$ 6,000	\$ 6,000	\$ 12,000	incl above	\$ 6,000	\$ 6,000	\$ 12,000	
6		Staff Travel (out of State)								
7	41030	Part time/Student Interns	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	
8	41070	Other Employee Cost								
10		Technical Experts/Consultants	\$ 5,000	\$ 5,000	\$ 10,000		\$ 5,000	\$ 5,000	\$ 10,000	Includes Technical Expert Review Committee expenses required in 116P
11	41145	IT / Prof / Tech O/S Vendor					\$ 75,000	\$ 75,000	\$ 150,000	POSSIBLE ADD #2: House/Senate/external services to broadcast all LCCMR meetings.
12	41190	State Agcy-Prov Prof-Tech Serv				\$ 53,900				
13	41130	Prof-Tech Serv-Outside Vend				\$ 14,939	\$ 20,000	\$ 20,000	\$ 40,000	Temporary contract assistance
14		Peer Review Travel/PerDiem	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,045	\$ 1,200	\$ 1,200	\$ 2,400	Peer Review specific to proposed research projects per 116P; per diem and expenses allowed
15	41180	Employee Development	\$ 3,000	\$ 3,000	\$ 6,000	\$ 40	\$ 3,000	\$ 3,000	\$ 6,000	
17	41100	Space Rental								
18	41500	Repairs & Maintenance	\$ 1,500	\$ 1,500	\$ 3,000	\$ 2,566	\$ 4,250	\$ 4,250	\$ 8,500	Copier/printer maintenance, phone repairs, equipment repair, computer equip repair, cable/electric, install, moving expenses, workstation install, etc.
19	41110	Printing and Advertising	\$ 4,250	\$ 4,250	\$ 8,500	\$ 925	\$ 1,500	\$ 1,500	\$ 3,000	
20	41150	Computer and Systems services	\$ 2,000	\$ 2,000	\$ 4,000	\$ 3,162	\$ 3,200	\$ 3,200	\$ 6,400	Router services, hardware/software maintenance, software licenses, etc. (not software for pc's)
21	41155	Communications	\$ 1,500	\$ 1,500	\$ 3,000	\$ 628	\$ 1,500	\$ 1,500	\$ 3,000	
22	41300	Supplies	\$ 4,500	\$ 4,500	\$ 9,000	\$ 5,250	\$ 4,500	\$ 4,500	\$ 9,000	
23	41400	Equipment (Capital Lease - Principal)								
24	47060	Equipment - Capital	\$ 7,000	\$ 7,000	\$ 14,000	\$ 3,161	\$ 7,000	\$ 7,000	\$ 14,000	
25	43000	Other Operating Costs	\$ 85,788	\$ 83,601	\$ 169,389	incl.above in state contracts, travel, supplies, prof svcs	\$ 60,850	\$ 60,850	\$ 121,700	Contingency, including severance and worker's comp, unemployment comp. etc. (4%)
TOTAL LCCMR ADMINISTRATIVE BUDGET			\$ 695,000	\$ 705,000	\$ 1,400,000	\$ 600,675	\$ 875,000	\$ 875,000	\$ 1,750,000	
The administrative budget is capped at 4% of the amount available for appropriation in a biennium										
Available for Expenditure FY22- 23(p/y)		\$	70,881,689							
4% of Amt Avail for Expenditure (p/y)		\$	2,835,267.56							
Proposed admin amount FY22- 23 (p/y)		\$	875,000							
Proposed admin % FY22- 23			1.2%							