

LEGISLATIVE-CITIZEN COMMISSION ON MINNESOTA RESOURCES										
Administrative Budget Proposed for FY26 & FY27										
		Approved Budget*				Proposed Budget				
		FY24	FY25	FY24-25	FY 24*	FY26	FY27	FY26-27		
				Biennial	As of end of May			Biennial		
Account	Expense Categories	FY24	FY25	Total	Actual	FY26	FY27	Total	Notes on FY 26 and FY 27	
7	41160 & 41070	Members Travel/Per Diem	\$ 52,000	\$ 52,000	\$ 104,000	\$ 31,463	\$ 60,800	\$ 60,800	\$ 121,600	- 17 members: Senate/House Per Diem (Senate - \$86.00/House - \$66.00 per day); Citizen Per Diem (\$125.00 per day plus expenses, including \$42/day meals);- Est.15 Days meetings, site visits and misc. attendance at meetings as authorized.
8	41170	Members Travel/Per Diem (out of State)								
9	41000	Staff Salaries and insurance fringe benefit per LCC	\$ 1,215,000	\$ 1,241,000	\$ 2,456,000	\$ 742,288	\$ 1,360,000	\$ 1,360,000	\$ 2,720,000	- 10 full time authorized - 3.95% insurance cost increase for CY25. - 5.83% insurance cost increase for CY26. 375k/year from ML 2024 supplemental added to FY24 and FY25
10		Staff Travel	\$ 5,000	\$ 5,000	\$ 10,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	
11		Staff Travel (out of State)				\$ -				
12	41030	Part time/Student Interns	\$ 5,000	\$ 5,000	\$ 10,000	\$ 582	\$ 5,000	\$ 5,000	\$ 10,000	
13	41070	Other Employee Cost				\$ -				
14		Technical Experts/Consultants	\$ 10,000	\$ 10,000	\$ 20,000		\$ 10,000	\$ 10,000	\$ 20,000	Includes Technical Expert Review Committee expenses required in 116P, including SBG
15	41145	IT / Prof / Tech O/S Vendor	\$ 60,000	\$ 60,000	\$ 120,000	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	Online system maintenance (up to 30k/year).
16	41190	State Agcy-Prov Prof-Tech Serv								
17	41130	Prof-Tech Serv-Outside Vend	\$ 10,000	\$ 10,000	\$ 20,000	\$ 60,566	\$ 15,000	\$ 15,000	\$ 30,000	Temporary contract assistance
18		Peer Review Travel/PerDiem	\$ 1,200	\$ 1,200	\$ 2,400	incl. above	\$ 7,000	\$ 7,000	\$ 14,000	Peer Review specific to proposed research projects per 116P; per diem and expenses allowed
19	41180	Employee Development	\$ 3,000	\$ 3,000	\$ 6,000	\$ 1,692	\$ 5,000	\$ 5,000	\$ 10,000	
20	41100	Space Rental				\$ 465				
21	41500	Repairs & Maintenance	\$ 2,500	\$ 2,500	\$ 5,000	\$ 2,272	\$ 3,000	\$ 3,000	\$ 6,000	Copier/printer maintenance, phone repairs, equipment repair, computer equip repair, cable/electric, install, moving expenses, workstation install, etc.
22	41110	Printing and Advertising	\$ 3,000	\$ 3,000	\$ 6,000	\$ 4,081	\$ 3,000	\$ 3,000	\$ 6,000	
23	41150	Computer and Systems services	\$ 6,200	\$ 6,200	\$ 12,400	\$ 4,890	\$ 10,400	\$ 10,400	\$ 20,800	Router services, hardware/software maintenance, software licenses, etc. (not software for pc's), server.
24	41155	Communications	\$ 1,500	\$ 1,500	\$ 3,000	\$ 1,253	\$ 1,500	\$ 1,500	\$ 3,000	Postage, couriers/shipping, phone services, pagers, cable tv, etc.
25	41300	Supplies	\$ 3,000	\$ 3,000	\$ 6,000	\$ 2,371	\$ 3,000	\$ 3,000	\$ 6,000	
26	41400	Equipment (Capital Lease - Principal)				-				
27	47060	Equipment - Non-Capital	\$ 7,000	\$ 7,000	\$ 14,000	\$ 9,897	\$ 8,500	\$ 8,500	\$ 17,000	
28	43000	Other Operating Costs	\$ 44,100	\$ 44,100	\$ 88,200	\$ -	\$ 95,300	\$ 95,300	\$ 190,600	Severance and worker's comp, unemployment comp., placeholder increases for the biennium, contingency (6%).
29		TOTAL LCCMR ADMINISTRATIVE BUDGET	\$ 1,428,500	\$ 1,454,500	\$ 2,883,000	\$ 861,820	\$ 1,622,500	\$ 1,622,500	\$ 3,245,000	
30										
31	The administrative budget is capped at 4% of the amount available for appropriation in a biennium									
32										
33	Available for Expenditure 26/27 Biennium	\$	200,000,000							
34	4% of Amount Avail 26/27 Biennium	\$	8,000,000							
35	Proposed Admin Amount 26/27 Biennium	\$	3,245,000							
36	Proposed Admin % 26/27 Biennium		1.6%							
37										
38	*plus \$750k supplemental budget from ML 2024									