

HF 2 - Paid Family and Medical Leave Insurance

Conference Committee Comparison

(all dollars in thousands)

AGENCY / CHANGE ITEM	Fund	House HF2-8E					Senate HF2-1UE						
		FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	FY26	FY27	FY26-27
Expenditures													
Commerce													
Development of Private Plans Rules & Approvals	FMBI	376	316	692	128	128	256	376	316	692	128	128	256
Commerce total	FMBI	376	316	692	128	128	256	376	316	692	128	128	256
Employment and Economic Development													
Business Subsidy Program	FMBI			-	5,000	5,000	10,000			-	5,000	5,000	10,000
Technology Staff	FMBI	2,400	2,555	4,955	2,632	2,711	5,343	2,400	2,555	4,955	2,632	2,711	5,343
Appeals Staff	FMBI	171	2,176	2,347	5,755	6,257	12,012	171	2,176	2,347	5,755	6,257	12,012
Employer Services Staff	FMBI	128	699	827	1,368	1,409	2,777	128	699	827	1,368	1,409	2,777
Audit and Review Staff	FMBI	-	743	743	1,858	1,914	3,772	-	743	743	1,858	1,914	3,772
Public Engagement Staff	FMBI	229	381	610	642	661	1,303	229	381	610	642	661	1,303
Benefits Staff	FMBI	162	11,160	11,322	26,096	26,879	52,975	162	11,160	11,322	26,096	26,879	52,975
Program Management Staff	FMBI	629	1,294	1,923	1,554	1,601	3,155	629	1,294	1,923	1,554	1,601	3,155
Financial Agency Staff	FMBI	120	490	610	505	520	1,025	120	490	610	505	520	1,025
Non Personnel Services	FMBI	5,383	10,143	15,526	24,001	20,012	44,013	5,383	10,143	15,526	24,001	20,012	44,013
System Buildout	FMBI	41,716	41,716	83,432	6,677	6,677	13,354	41,716	41,716	83,432	6,677	6,677	13,354
Balance	FMBI	-	-	-	-	-	-	1	1	2	1	1	2
Benefits Paid - Worker PLUS Estimate	FMBI	-	-	-	1,136,956	1,191,052	2,328,008	-	-	-	1,136,956	1,191,052	2,328,008
DEED total	FMBI	50,938	71,357	122,295	1,213,044	1,264,693	2,477,737	50,939	71,358	122,297	1,213,045	1,264,694	2,477,739
Human Services													
IT System Updates	FMBI	2,649	-	2,649	530	530	1,060	2,649	-	2,649	-	-	-
DHS total	FMBI	2,649	-	2,649	530	530	1,060	2,649	-	2,649	-	-	-
Labor and Industry													
Investigation FTE Costs	FMBI	297	310	607	692	692	1,384	297	310	607	692	692	1,384
OAH Legal Fees	FMBI	4	4	8	4	4	8	4	4	8	4	4	8
IT Costs	FMBI	240	-	240	-	-	-	240	-	240	-	-	-
IT User License	FMBI	10	10	20	10	10	20	10	10	20	10	10	20
Outreach Expenditures	FMBI	50	50	100	25	25	50	50	50	100	25	25	50
DLI total	FMBI	601	374	975	731	731	1,462	601	374	975	731	731	1,462
Legislature													
Payroll System Updates	FMBI	-	18	18	-	-	-	-	18	18	-	-	-
Legislature total	FMBI	-	18	18	-	-	-	-	18	18	-	-	-

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		FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	FY26	FY27	FY26-27
MMB													
IT Costs	FMBI	-	40	40	14	14	28	-	40	40			-
Notice Posting Requirements	FMBI		3	3			-		3	3			-
Costs due to "right to setoff" requirements	FMBI	-	-	-	31	31	62	-	-	-	31	31	62
Notice Acknowledgement Requirements	FMBI	-	75	75	34	34	68	-	75	75			-
MMB total	FMBI	-	118	118	79	79	158	-	118	118	31	31	62
Secretary of State													
IT Costs and Training	FMBI	384	4	388	77	77	154	384	4	388			-
Secretary of State total	FMBI	384	4	388	77	77	154	384	4	388	-	-	-
Supreme Court													
System Updates and Collections	FMBI	15	15	30	-	-	-	15	15	30	-	-	-
Supreme Court total	FMBI	15	15	30	-	-	-	15	15	30	-	-	-
University of Minnesota													
Staffing Costs for Implemenation	FMBI	-	1,372	1,372	-	-	-	1,372	-	1,372	-	-	-
UMN total	FMBI	-	1,372	1,372	-	-	-	1,372	-	1,372	-	-	-
MMB Non-Operating													
Notice Acknowledgement Requirements	GF	-	-	-	35	35	70	-	-	-	35	35	70
Costs incurred by State Agencies by Employer-Paid Premiums	GF	-	-	-	3,014	3,014	6,028	-	-	-	3,014	3,014	6,028
MMB non opearting total	GF	-	-	-	3,049	3,049	6,098	-	-	-	3,049	3,049	6,098
Transfers Out													
Transfer Out - from GF to FMBI Account	GF	668,321	-	668,321	-	-	-	648,321	-	648,321	-	-	-
Transfer Out - from GF to Direct Care Provider Account	GF	-	-	-	-	-	-	20,000	-	20,000	-	-	-

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		FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	FY26	FY27	FY26-27
Expenditure Totals													
General Fund	GF	668,321	-	668,321	3,049	3,049	6,098	668,321	-	668,321	3,049	3,049	6,098
Family and Medical Benefit Insurance Fund	FMBI	54,963	73,574	128,537	1,214,589	1,266,238	2,480,827	56,336	72,203	128,539	1,213,935	1,265,584	2,479,519
<i>All Funds Expenditure Total</i>		723,284	73,574	796,858	1,217,638	1,269,287	2,486,925	724,657	72,203	796,860	1,216,984	1,268,633	2,485,617
General Fund Revenues													
DLI - Enforcement - Penalty Revenue	GF				2	2	4				2	2	4
Secretary of State - Filing Fee	GF				1	1	2				1	1	2
Supreme Court - Filing Fee	GF				42	167	209				42	167	209
<i>GF Total Revenue</i>	GF	-	-	-	45	170	215	-	-	-	45	170	215
Family and Medical Benefit Insurance Fund Revenues and Transfers In													
Transfer In - to FMBI Account	FMBI	668,321	-	668,321	-	-	-	648,321	-	648,321	-	-	-
DEED -Premium Rate Revenue	FMBI	-	-	-	1,374,860	1,440,275	2,815,135	-	-	-	1,374,860	1,440,275	2,815,135
<i>FMBI Total Revenue</i>	FMBI	668,321	-	668,321	1,374,860	1,440,275	2,815,135	648,321	-	648,321	1,374,860	1,440,275	2,815,135
Net Spending													
General Fund	GF	1,336,642	-	1,336,642	3,049	3,049	6,098	668,321	-	668,321	3,004	2,879	5,883
Paid Family Medical Leave Fund	FMBI	(613,358)	73,574	(539,784)	(160,271)	(174,037)	(334,308)	(591,985)	72,203	(519,782)	(160,925)	(174,691)	(335,616)

Family and Medical Benefit Insurance Fund	Fund	House			
		HE2-8E		HF2-8E	
		FY24	FY25	FY26	FY27
Starting Balance	FMBI	668,321	613,358	539,784	700,055
Revenues	FMBI	-	-	1,374,860	1,440,275
Total Resources	FMBI	668,321	613,358	1,914,644	2,140,330
Total Expenditures	FMBI	54,963	73,574	1,214,589	1,266,238
Fund Balance	FMBI	613,358	539,784	700,055	874,092

Family and Medical Benefit Insurance Fund	Fund	Senate			
		HF2-1UE		HF2-1UE	
		FY24	FY25	FY26	FY27
Starting Balance	FMBI	648,321	591,985	519,782	680,707
Revenues	FMBI	-	-	1,374,860	1,440,275
Total Resources	FMBI	648,321	591,985	1,894,642	2,120,982
Total Expenditures	FMBI	56,336	72,203	1,213,935	1,265,584
Fund Balance	FMBI	591,985	519,782	680,707	855,398