

Paid Family & Medical Leave Spreadsheet		Fund	PFML			PFML		
			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
1	SUMMARY							
2	<i>Dollars in Thousands</i>							
3	<b>STATE FUND IMPACT</b>							
4	General Fund Impact		668,321	-	668,321	3,049	3,049	6,098
5	Family and Medical Benefit Insurance Account		54,963	73,574	128,537	77,633	75,186	152,819
7								
8	DETAIL							
9	<b>DEED</b>							
10	<u>General Fund</u>		668,321	-	668,321	-	-	-
11	Transfer to Family & Medical Benefit Insurance Account	GF	668,321	-	668,321	-	-	-
12								
13	<u>Family &amp; Medical Benefit Insurance Account</u>		50,938	71,357	122,295	76,088	73,641	149,729
14	<i>Activity</i>							
15	Business Subsidy Program	FMBI	-	-	-	5,000	5,000	10,000
16	Technology Staff	FMBI	2,400	2,555	4,955	2,632	2,711	5,343
17	Appeals Staff	FMBI	171	2,176	2,347	5,755	6,257	12,012
18	Employer Services Staff	FMBI	128	699	827	1,368	1,409	2,777
19	Audit and Review Staff	FMBI		743	743	1,858	1,914	3,772
20	Public Engagement Staff	FMBI	229	381	610	642	661	1,303
21	Benefits Staff	FMBI	162	11,160	11,322	26,096	26,879	52,975
22	Program Management Staff	FMBI	629	1,294	1,923	1,554	1,601	3,155
23	Financial and Agency Staff	FMBI	120	490	610	505	520	1,025
24	Non Personnel Services	FMBI	5,383	10,143	15,526	24,001	20,012	44,013
25	System Buildout	FMBI	41,716	41,716	83,432	6,677	6,677	13,354
26								
27	<b>DLI</b>							
31	<u>Family &amp; Medical Benefit Insurance Account</u>		601	374	975	731	731	1,462
32	<i>Activity</i>							
33	Investigation FTE Costs	FMBI	297	310	607	692	692	1,384
34	IT Costs	FMBI	240	10	250	10	10	20
35	OAH legal fees	FMBI	4	4	8	4	4	8
36	Outreach	FMBI	50	50	100	25	25	50
37	IT User License	FMBI	10	-	10	-	-	-
38								
39	<b>DHS</b>							
40	<u>Family &amp; Medical Benefit Insurance Account</u>		2,649	-	2,649	530	530	1,060
41	<i>Activity</i>							
42	DHS IT System Updates	FMBI	2,649	-	2,649	530	530	1,060
43								
44	<b>Commerce</b>							
45	<u>Family &amp; Medical Benefit Insurance Account</u>		376	316	692	128	128	256
46	<i>Activity</i>							
47	Private Plan Product Review	FMBI	376	316	692	128	128	256
48								
49	<b>MMB</b>							
50	<u>Direct Appropriations - General Fund</u>		-	-	-	3,049	3,049	6,098
51	FMBI Employer Paid Premium Costs	GF	-	-	-	3,049	3,049	6,098
52								
53	<u>Family &amp; Medical Benefit Insurance Account</u>		-	118	118	79	79	158
54	<i>Activity</i>							
55	IT Costs	FMBI	-	40	40	14	14	28
56	Other Employer Costs	FMBI	-	78	78	65	65	130
57								
58	<b>Legislature - LCC</b>							
59	<u>Family &amp; Medical Benefit Insurance Account</u>		-	-	-	-	-	-
60	PFML Payroll System Update	FMBI	-	18	18	-	-	-
61								
62	<b>Secretary of State</b>							
63	<u>Family &amp; Medical Benefit Insurance Account</u>		384	4	388	77	77	154
64	IT Costs	FMBI	384	-	384	77	77	154
65	Training Staff	FMBI	-	4	4	-	-	-
66								
67	<b>Supreme Court</b>							
68	<u>Family &amp; Medical Benefit Insurance Account</u>		15	15	30	-	-	-
69	IT Costs	FMBI	15	15	30	-	-	-
70								
71	<b>University of Minnesota</b>							
72	<u>Family &amp; Medical Benefit Insurance Account</u>		-	1,372	1,372	-	-	-
73	Staffing Costs for Implementation	FMBI	-	1,372	1,372	-	-	-
74								