

Budget and Accounting Office

40 State Office Building
100 Rev Dr Martin Luther King Jr Blvd
St. Paul, Minnesota 55155
651-296-4281

Barbara Juelich, Controller



Minnesota House of Representatives

Melissa Hortman, Speaker

To: Representative Jamie Long, Chair, Committee on Rules and Legislative Administration

From: Barbara Juelich, House Controller 

Date: March 28, 2023

Re: House Budget Proposal for FY 2024-25

The attached *Minnesota House of Representatives – Recommended Budget for Fiscal Years 2024-25* is transmitted for consideration and approval by the Committee on Rules and Legislative Administration. This budget has been prepared and is submitted to the Rules Committee in accordance with the Permanent Rules of the House, Article 8.01.

FY 2024-25 Recommended Budget

For the FY 2024-25 biennium, the House budget is recommended to be established at an expenditure level of \$96,604,000. This proposed budget is \$13,180,749 million more than the FY 22-23 adopted budget or about a 15.8% increase. The prior budget included \$3,060,000 in carryforward use. The FY 24-25 budget recommends use of general fund appropriation only; therefore, the proposal would include a \$15,742,000 appropriation adjustment. This proposal leaves an estimated carryforward fund balance of \$5,972,000 available in case of a need to operate during a state government shutdown.

The proposed budget for FY 2024-25 will allow for the following:

- Member salary, per diem, insurance, and lodging,
- staff salary and benefits, insurance, and intern stipends,
- additional staffing for workload and succession planning,
- one-time investments to maintain or improve current House operations, and
- operational adjustment for non-personnel spending.

Carryforward Funds

When the FY 2022-23 budget was adopted, it was estimated that the house would end the biennium with a carryforward fund balance of \$4,472,000. Based on final spending for FY 22 and projected spending in FY 23, I am estimating that the House carryforward funds available in

FY 24 to be \$5,972,000 or \$1,500,000 higher than originally estimated. This is mainly due to the suspension of all furniture replacement projects in lieu of the building remodel.

I have included the *2024-25 Budget Proposal Summary* document for the committee. This document provides additional detail on the appropriation request.

I will be available to answer questions that you or committee members may have on the proposed budget.