

House State Government Policy & Finance Tracking: 2022 Session Supplemental Budget

HF 4293 1st engrossment, As referred to Ways & Me

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	Governor's Rec			HF 4293 1st Engrossment			Governor			HF 4293 1st Engrossment		
		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25
APPROPRIATIONS:													
Legislature													
House - Operating Adjustment	GEN					1,200	1,200				1,200	1,200	2,400
House - Security & Sergeant at Arms Staffing	GEN					200	200				193	193	386
LCC - Operating Adjustment	GEN					869	869				869	869	1,738
LCC - Diversity & Inclusion Officer	GEN					185	185				185	185	370
LCC- Translation Services, HF 2545, Lee	GEN					252	252				230	230	460
LCC - Pensions Actuarial Services Increase	GEN					30	30				30	30	60
LCC - Leg. Task Force on Aging, HF 4036, Klevorn	Gen					138	138				140	140	280
Revisor of Statues- Information Technology Request	GEN					14,000	14,000						
Total - Legislature	GEN					16,874	16,874				2,847	2,847	5,694
Attorney General													
Operating Adjustment	GEN		2,335	2,335		2,335	2,335	2,335	2,335	4,670	2,335	2,335	4,670
Enhanced Criminal Enforcement and Initiatives	GEN		1,821	1,821				1,821	1,821	3,642			
Total - Attorney General	GEN		4,156	4,156		2,335	2,335	4,156	4,156	8,312	2,335	2,335	4,670
Secretary of State													
Chief Information Officer	GEN		210	210		210	210	210	210	420	210	210	420
Civic Engagement & Youth Outreach	GEN		100	100		100	100	100	100	200	100	100	200
Total - Secretary of State	GEN		310	310		310	310	310	310	620	310	310	620
State Match for Federal Election Security Funding (HAVA)	GEN		200	200		230	230						
Federal Election Security Funding	FED			1,000		1,151	1,151						
Campaign Finance Board													
Campaign Finance changes, HF 3190, Long	GEN					5	5						
Total - Campaign Finance Board	GEN					5	5						
MN.IT Services													
Cybersecurity Grant Program State Match	GEN	359	1,435	1,794	359	1,435	1,794	1,614	717	2,331	1,614	717	2,331
Enterprise Cloud Transformation	GEN	2,800	9,600	12,400	2,800	9,600	12,400	2,100		2,100	2,100		2,100
Executive Branch Technology Modernization	GEN	250	5,000	5,250	250	10,000	10,250	10,000	4,625	14,625	7,500	2,125	9,625
Accessibility Assessment	GEN		256	256		256	256	260	133	393	260	133	393
Children's Cabinet IT Innovation	GEN		1,000	1,000		750	750	1,000	1,000	2,000	750	750	1,500
Advanced Cybersecurity Tools	GEN		9,185	9,185		10,185	10,185	9,185	3,000	12,185	8,185	3,000	11,185
Total - MN.IT	GEN	250	15,441	15,691	3,409	32,226	35,635	20,445	8,758	29,203	20,409	6,725	27,134

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		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25
Supporting Accessible Technology in State Government	SR		150	150		150	150	150	150	300	150	150	300
Cybersecurity Grant Program	FED	3,586	7,713	11,299	3,586	7,713	11,299	5,380	1,793	7,173	5,380	1,793	7,173
Administration													
Enterprise Language Access Services (for transfer)	GEN		250	250		250	250	250	250	500	250	250	500
Procurement Technical Assistance Center & Disparity Study	GEN		1,900	1,900		1,900	1,900	400	400	800	200	200	400
Addressing Revenue Loss in Fleet Fund (for transfer)	GEN		630	630		630	630						
Improving Human Resources & Financial Services	GEN		301	301		301	301	198	198	396	198	198	396
Office of Enterprise Translations	GEN		1,056	1,056		556	556	909	909	1,818	409	409	818
Improving Grants Administration Oversight	GEN		400	400		400	400	400	400	800	400	400	800
Office of Collaboration and Dispute Resolution	GEN		150	150		150	150	150	150	300	150	150	300
AMPERS Community Radio Service	GEN		773	773		773	773						
MN Field Archaeology & Private Cemeteries Act Update	GEN		200	200		200	200	200	200	400	200	200	400
COVID Workers Compensation Costs	GEN		1,000	1,000		1,000	1,000						
COVID Workers Compensation Costs Related to Chapter 32	GEN	953	1,594	2,547	953	1,594	2,547	450	200	650	450	200	650
Public Television Block Grants, HF 4248, Carlson	GEN					2,000	2,000						
Total - Admin	GEN	953	5,173	6,126	953	9,754	10,707	2,109	1,859	3,968	2,257	2,007	4,264
Enterprise Language Access Services	SR		250	250		250	250	250	250	500	250	250	500
Addressing Revenue Loss in Fleet Fund	FLEET		630	630		630	630						
Minnesota Management & Budget (MMB)													
Stabilize & Sustain State's ERP Systems	GEN		6,285	6,285		7,285	7,285	9,956	7,925	17,881	8,956	7,925	16,881
Cross-Agency Coordination - Children's Cabinet	GEN		1,000	1,000		1,000	1,000	1,000	1,000	2,000	1,000	1,000	2,000
Capital Budget Outreach and Assistance, HF 3780, Lee	GEN		314	314		314	314	314	314	628	314	314	628
Evaluating the Impact of State Investments	GEN		300	300		300	300	450	450	900	450	450	900
Task Force Employees w/ Disabilities Recommendations, HF 2017, Reyer						93	93				53	53	106
Total - MMB	GEN		7,899	7,899		8,992	8,992	11,720	9,689	21,409	10,773	9,742	20,515
MMB Non-Operating													
COVID-19 Emergency Response	GEN	358,925		358,925									
St. Paul Teachers Retirement Fund - 1-time COLA for Retirees	GEN		1,817	1,817									
Total - MMB Non-Operating	GEN	358,925	1,817	360,742									
COVID-19 Emergency Response: State Fiscal Recovery Fund	SFRF	141,075		141,075									

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		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25
Historical Society													
Operating Adjustment	GEN		500	500		500	500	500	500	1,000	500	500	1,000
Operational Support for MNHS Reopening	GEN		750	750		750	750						
State Emblem Commission, HF 284, Freiberg	GEN					32	32						
Total -Historical Society	GEN		1,250	1,250		1,282	1,282	500	500	1,000	500	500	1,000
Humanities Center													
Operating Adjustment	GEN		22	22		22	22	22	22	44	22	22	44
Total - Humanities Center	GEN		22	22		22	22	22	22	44	22	22	44
Board of Accountancy													
Licensing & Enforcement Programs Support	GEN		120	120		120	120	120	120	240	120	120	240
Total - Board of Accountancy	GEN		120	120		120	120	120	120	240	120	120	240
Barber Examiners Board													
Licensing Modifications, HF 3986, Nelson	GEN					17	17						
Total - Barbers Board	GEN					17	17						
Cosmetologist Examiners Board													
Implementation of OLA recommendations, HF 4390, Masin	GEN					20	20				20	20	40
Total - Cosmetology Board	GEN					20	20				20	20	40
TOTAL APPROPRIATIONS/SPENDING													
GENERAL FUND	GEN	360,128	36,188	396,316	4,362	72,187	76,549	39,382	25,414	64,796	39,593	24,628	64,221
SPECIAL REVENUE FUND	SR		400	400		400	400	400	400	800	400	400	800
TOTAL SPENDING		360,128	36,588	396,716	4,362	72,587	76,949	39,782	25,814	65,596	39,993	25,028	65,021
TRANSFERS													
Transfer Out- MSRS, 1-time COLA for Retirees	GEN		16,397	16,397									
Transfer Out- PERA, 1-time COLA for Retirees	GEN		29,322	29,322									
Transfer Out- TRA, 1-time COLA for Retirees	GEN		25,890	25,890									
Total General Fund Transfers:			71,609	71,609									
Transfer In - Addressing Revenue Loss in Fleet Fund	FLEET		630	630		630	630						
Transfer In - Enterprise Language Access Services	SR		250	250		250	250	250	250	500	250	250	500

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REVENUE CHANGES													
Administration													
Eliminate Open Meeting Law Fees	GEN		(1)	(1)		(1)	(1)	(1)	(1)	(2)	(1)	(1)	(2)
Barber's Examiner Board													
Licensing Modifications, HF 3986, Nelson	GEN					(2)	(2)				(3)	(3)	(6)
Cosmetologist Examiners Board													
Implementation of OLA recommendations, HF 4390, Masin	GEN										29	29	58
GENERAL FUND	GEN		(1)	(1)		(3)	(3)	(1)	(1)	(2)	25	25	50
SPECIAL REVENUE FUND	SR												
TOTAL REVENUE CHANGES			(1)	(1)		(3)	(3)	(1)	(1)	(2)	25	25	50
NET SPENDING (APPROPS & TRANSFERS LESS REVENUE & CANCELLATIONS)													
GENERAL FUND	GEN	360,128	107,798	467,926	4,362	72,190	76,552	39,383	25,415	64,798	39,568	24,603	64,171
SPECIAL REVENUE FUND	SR		400	400		400	400	400	400	800	400	400	800
TOTAL NET SPENDING		360,128	108,198	468,326	4,362	72,590	76,952	39,783	25,815	65,598	39,968	25,003	64,971