

# House State Government Policy & Finance Tracking: 2022 Session Supplemental Budget - Revised March 17

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	Governor's Rec			Governor		
		FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
<b>APPROPRIATIONS:</b>							
<b>Attorney General (Revised)</b>							
Operating Adjustment	GEN		2,335	2,335	2,335	2,335	4,670
Enhanced Criminal Enforcement and Initiatives	GEN		1,821	1,821	1,821	1,821	3,642
<b>Total - Attorney General</b>	<b>GEN</b>		<b>4,156</b>	<b>4,156</b>	<b>4,156</b>	<b>4,156</b>	<b>8,312</b>
<b>Secretary of State</b>							
Chief Information Officer	GEN		210	210	210	210	420
Civic Engagement & Youth Outreach	GEN		100	100	100	100	200
State Match for Federal Election Security Funding (HAVA)	GEN		200	200			
<b>Total - Secretary of State</b>	<b>GEN</b>		<b>510</b>	<b>510</b>	<b>310</b>	<b>310</b>	<b>620</b>
<b>Administration</b>							
Enterprise Language Access Services	GEN		1,056	1,056	909	909	1,818
State Procurement Innovation & Participation	GEN		1,900	1,900	400	400	800
Improving Human Resources & Financial Services	GEN		301	301	198	198	396
Improving Grants Administration Oversight	GEN		400	400	400	400	800
Fostering Collaboration & Resolving Disputes	GEN		150	150	150	150	300
AMPERS Community Radio Service	GEN		773	773			
MN Field Archaeology & Private Cemeteries Act Update	GEN		200	200	200	200	400
COVID Workers Compensation Costs	GEN		1,000	1,000			
COVID Workers Compensation Costs Related to Chapter 32	GEN	953	1,594	2,547	450	200	650
<b>Total - Admin</b>	<b>GEN</b>	<b>953</b>	<b>7,374</b>	<b>8,327</b>	<b>2,707</b>	<b>2,457</b>	<b>5,164</b>
Enterprise Language Access Services	SR		250	250	250	250	500
Addressing Revenue Loss in Fleet Fund	FLEET		630	630			
<b>MN.IT Services</b>							
Targeted Application Modernization	GEN	250	5,000	5,250	10,000	4,625	14,625
Childrens Cabinet IT Innovation	GEN		1,000	1,000	1,000	1,000	2,000
Advancing Application Accessibility	GEN		256	256	260	133	393
Cybersecurity Grant Program State Match	GEN	359	1,435	1,794	1,614	717	2,331
Enterprise Cloud Transformation	GEN	2,800	9,600	12,400	2,100		2,100
Advanced Cybersecurity Tools	GEN		9,185	9,185	9,185	3,000	12,185
<b>Total - MN.IT</b>	<b>GEN</b>	<b>3,409</b>	<b>26,476</b>	<b>29,885</b>	<b>24,159</b>	<b>9,475</b>	<b>33,634</b>
Supporting Accessible Technology in State Government	SR		150	150	150	150	300
Cybersecurity Grant Program	FED	3,586	7,173	10,759	5,380	1,793	7,173
<b>Minnesota Management &amp; Budget (MMB)</b>							
Stabilize & Sustain State's ERP Systems	GEN		6,285	6,285	9,956	7,925	17,881
Cross-Agency Coordination - Children's Cabinet	GEN		1,000	1,000	1,000	1,000	2,000
Capital Budget Outreach and Assistance	GEN		314	314	314	314	628
Evaluating the Impact of State Investments	GEN		300	300	450	450	900
<b>Total - MMB</b>	<b>GEN</b>		<b>7,899</b>	<b>7,899</b>	<b>11,720</b>	<b>9,689</b>	<b>21,409</b>
<b>MMB Non-Operating</b>							
COVID-19 Emergency Response	GEN	358,925		358,925			
St. Paul Teachers Retirement Fund - 1-time COLA for Retirees	GEN		1,817	1,817			
<b>Total - MMB Non-Operating</b>	<b>GEN</b>	<b>358,925</b>	<b>1,817</b>	<b>360,742</b>			
COVID-19 Emergency Response: State Fiscal Recovery Fund	SFRF	141,075		141,075			
<b>Historical Society</b>							
Operating Adjustment	GEN		500	500	500	500	1,000
Operational Support for MNHS Reopening	GEN		750	750			
<b>Total -Historical Society</b>	<b>GEN</b>		<b>1,250</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>Humanities Center</b>							
Operating Adjustment	GEN		22	22	22	22	44
<b>Total - Humanities Center</b>	<b>GEN</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>44</b>

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<b>Board of Accountancy</b>							
Licensing & Enforcement Programs Support	GEN		120	120	120	120	240
<i>Total - Board of Accountancy</i>	GEN		120	120	120	120	240
<b>TOTAL APPROPRIATIONS/SPENDING</b>							
<b>GENERAL FUND</b>	GEN	363,287	49,624	412,911	43,694	26,729	70,423
<b>SPECIAL REVENUE FUND</b>	SR		400	400	400	400	800
<b>TOTAL SPENDING</b>		363,287	50,024	413,311	44,094	27,129	71,223
<b>TRANSFERS</b>							
Transfer Out - Addressing Revenue Loss in Fleet Fund	GEN		630	630			
Transfer Out - Enterprise Language Access Services	GEN		250	250	250	250	500
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			
<b>Total General Fund Transfers:</b>			72,489	72,489	250	250	500
Transfer In - Addressing Revenue Loss in Fleet Fund	FLEET		630	630			
Transfer In - Enterprise Language Access Services	SR		250	250	250	250	500
<b>REVENUE CHANGES</b>							
<b>Administration</b>							
Eliminate Open Meeting Law Fees	GEN		(1)	(1)	(1)	(1)	(2)
<b>GENERAL FUND</b>	GEN		(1)	(1)	(1)	(1)	(2)
<b>SPECIAL REVENUE FUND</b>	SR						
<b>TOTAL REVENUE CHANGES</b>			(1)	(1)	(1)	(1)	(2)
<b>NET SPENDING (APPROPS &amp; TRANSFERS LESS REVENUE &amp; CANCELLATIONS)</b>							
<b>GENERAL FUND</b>	GEN	363,287	122,114	485,401	43,945	26,980	70,925
<b>SPECIAL REVENUE FUND</b>	SR		400	400	400	400	800
<b>TOTAL NET SPENDING</b>		363,287	122,514	485,801	44,345	27,380	71,725