

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

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	HF 4293 DE2 Amendment			HF 4293 DE2 Amendment		
		FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
<b>APPROPRIATIONS:</b>							
<b>Legislature</b>							
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			
<b>Total - Legislature</b>	<b>GEN</b>		<b>16,874</b>	<b>16,874</b>	<b>2,847</b>	<b>2,847</b>	<b>5,694</b>
<b>Attorney General</b>							
Operating Adjustment	GEN		2,335	2,335	2,335	2,335	4,670
<b>Total - Attorney General</b>	<b>GEN</b>		<b>2,335</b>	<b>2,335</b>	<b>2,335</b>	<b>2,335</b>	<b>4,670</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
<b>Total - Secretary of State</b>	<b>GEN</b>		<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>620</b>
State Match for Federal Election Security Funding (HAVA)	GEN		230	230			
<b>Campaign Finance Board</b>							
Campaign Finance changes, HF 3190, Long	GEN		5	5			
<b>Total - Campaign Finance Board</b>	<b>GEN</b>		<b>5</b>	<b>5</b>			
<b>MN.IT Services</b>							
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
Executive Branch Technology Modernization	GEN	250	10,000	10,250	7,500	2,125	9,625

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Accessibility Assessment	GEN		256	256	260	133	393
Children's Cabinet IT Innovation	GEN		750	750	750	750	1,500
Advanced Cybersecurity Tools	GEN		10,185	10,185	8,185	3,000	11,185
<b>Total - MN.IT</b>	<b>GEN</b>	<b>3,409</b>	<b>32,226</b>	<b>35,635</b>	<b>20,409</b>	<b>6,725</b>	<b>27,134</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>Administration</b>							
Enterprise Language Access Services (for transfer)	GEN		250	250	250	250	500
Procurement Technical Assistance Center & Disparity Study	GEN		1,900	1,900	200	200	400
Addressing Revenue Loss in Fleet Fund (for transfer)	GEN		630	630			
Improving Human Resources & Financial Services	GEN		301	301	198	198	396
Office of Enterprise Translations	GEN		556	556	409	409	818
Improving Grants Administration Oversight	GEN		400	400	400	400	800
Office of Collaboration and Dispute Resolution	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
Public Television Block Grants, HF 4248, Carlson	GEN		2,000	2,000			
<b>Total - Admin</b>	<b>GEN</b>	<b>953</b>	<b>9,754</b>	<b>10,707</b>	<b>2,257</b>	<b>2,007</b>	<b>4,264</b>
Enterprise Language Access Services	SR		250	250	250	250	500
Addressing Revenue Loss in Fleet Fund	FLEET		630	630			
<b>Minnesota Management &amp; Budget (MMB)</b>							
Stabilize & Sustain State's ERP Systems	GEN		7,285	7,285	8,956	7,925	16,881
Cross-Agency Coordination - Children's Cabinet	GEN		1,000	1,000	1,000	1,000	2,000
Evaluating the Impact of State Investments	GEN		300	300	450	450	900
Task Force Employees w/ Disabilities Recommendations, HF 2017, Reyer	GEN		93	93	53	53	106
<b>Total - MMB</b>	<b>GEN</b>		<b>8,678</b>	<b>8,678</b>	<b>10,459</b>	<b>9,428</b>	<b>19,887</b>

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<b>Historical Society</b>							
Operating Adjustment	GEN		500	500	500	500	1,000
Operational Support for MNHS Reopening	GEN		750	750			
State Emblem Commission, HF 284, Freiberg	GEN		32	32			
<b>Total - Historical Society</b>	<b>GEN</b>		<b>1,282</b>	<b>1,282</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>
<b>Board of Accountancy</b>							
Licensing & Enforcement Programs Support	GEN		120	120	120	120	240
<b>Total - Board of Accountancy</b>	<b>GEN</b>		<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>240</b>
<b>Barber Examiners Board</b>							
Licensing Modifications, HF 3986, Nelson	GEN		17	17			
<b>Total - Barbers Board</b>	<b>GEN</b>		<b>17</b>	<b>17</b>			
<b>Cosmetologist Examiners Board</b>							
Implementation of OLA recommendations, HF 4390, Masin	GEN		20	20	20	20	40
<b>Total - Cosmetology Board</b>	<b>GEN</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>
<b>TOTAL APPROPRIATIONS/SPENDING</b>							
<b>GENERAL FUND</b>	<b>GEN</b>	<b>4,362</b>	<b>71,873</b>	<b>76,235</b>	<b>39,279</b>	<b>24,314</b>	<b>63,593</b>
<b>SPECIAL REVENUE FUND</b>	<b>SR</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>800</b>
<b>TOTAL SPENDING</b>		<b>4,362</b>	<b>72,273</b>	<b>76,635</b>	<b>39,679</b>	<b>24,714</b>	<b>64,393</b>

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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>Barber's Examiner Board</b>							
Licensing Modifications, HF 3986, Nelson	GEN		(2)	(2)	(3)	(3)	(6)
<b>Cosmetologist Examiners Board</b>							
Implementation of OLA recommendations, HF 4390, Masin	GEN				<u>29</u>	<u>29</u>	<u>58</u>
<b>GENERAL FUND</b>							
<b>SPECIAL REVENUE FUND</b>							
<b>TOTAL REVENUE CHANGES</b>			(3)	(3)	25	25	50
<b>NET SPENDING (APPROPS &amp; TRANSFERS LESS REVENUE &amp; CANCELLATIONS)</b>							
<b>GENERAL FUND</b>							
<b>SPECIAL REVENUE FUND</b>							
<b>TOTAL NET SPENDING</b>		4,362	71,876	76,238	39,254	24,289	63,543
			400	400	400	400	800
		4,362	72,276	76,638	39,654	24,689	64,343