

State Government Policy & Finance Tracking: 2022 Session Supplemental Budget Conference Comparison

HF 4293

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	FY 2022	House FY 2023	FY 22-23	FY 2022	Senate FY 2023	FY 22-23	House / Senate	FY 2024	House FY 2025	FY 24-25	FY 2024	Senate FY 2025	FY 24-25	House / Senate
<b>APPROPRIATIONS:</b>															
<b>Legislature</b>															
House - Operating Adjustment	GEN		1,200	1,200				1,200	1,200	1,200	2,400				2,400
House - Security & Sergeant at Arms Staffing	GEN		200	200				200	193	193	386				386
LCC - Operating Adjustment	GEN		869	869				869	869	869	1,738				1,738
LCC - Diversity & Inclusion Officer	GEN		185	185				185	185	185	370				370
LCC- Translation Services, HF 2545, Lee	GEN		252	252				252	230	230	460				460
LCC - Pensions Actuarial Services Increase	GEN		30	30				30	30	30	60				60
LCC - Leg. Task Force on Aging, HF 4036, Klevorn	Gen		138	138				138	140	140	280				280
Revisor of Statues- Information Technology Request	GEN		14,000	14,000				14,000							
<b>Total - Legislature</b>	<b>GEN</b>		<b>16,874</b>	<b>16,874</b>				<b>16,874</b>	<b>2,847</b>	<b>2,847</b>	<b>5,694</b>				<b>5,694</b>
<b>Attorney General</b>															
Operating Adjustment	GEN		2,335	2,335				2,335	2,335	2,335	4,670				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>2,335</b>	<b>4,670</b>				<b>4,670</b>
<b>Secretary of State</b>															
Chief Information Officer	GEN		210	210				210	210	210	420				420
Civic Engagement & Youth Outreach	GEN		100	100				100	100	100	200				200
Dropbox Grants Modification	GEN											(1,000)	(1,000)	(2,000)	2,000
Election Grants	GEN					6,000	6,000	(6,000)							
<b>Total - Secretary of State</b>	<b>GEN</b>		<b>310</b>	<b>310</b>		<b>6,000</b>	<b>6,000</b>	<b>(5,690)</b>	<b>310</b>	<b>310</b>	<b>620</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(2,000)</b>	<b>2,620</b>
State Match for Federal Election Security Funding (HAVA)	GEN		230	230				230							
Federal Election Security Funding	FED		1,151	1,151				1,151							
<b>Campaign Finance Board</b>															
Campaign Finance changes, HF 3190, Long	GEN		5	5				5							
<b>Total - Campaign Finance Board</b>	<b>GEN</b>		<b>5</b>	<b>5</b>				<b>5</b>							
<b>MN.IT Services</b>															
Cybersecurity Grant Program State Match	GEN	359	1,435	1,794				1,794	1,614	717	2,331				2,331
Enterprise Cloud Transformation	GEN	2,800	9,600	12,400				12,400	2,100		2,100				2,100
Executive Branch Technology Modernization	GEN	250	10,000	10,250				10,250	7,500	2,125	9,625				9,625
Accessibility Assessment	GEN		256	256				256	260	133	393				393
Children's Cabinet IT Innovation	GEN		750	750				750	750	750	1,500				1,500
Advanced Cybersecurity Tools	GEN		10,185	10,185				10,185	8,185	3,000	11,185				11,185
Election Related Activity Livestreaming	GEN					4,000	4,000	(4,000)				1,000	1,000	2,000	(2,000)
<b>Total - MN.IT</b>	<b>GEN</b>	<b>3,409</b>	<b>32,226</b>	<b>35,635</b>		<b>4,000</b>	<b>4,000</b>	<b>31,635</b>	<b>20,409</b>	<b>6,725</b>	<b>27,134</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>25,134</b>
Supporting Accessible Technology in State Government	SR		150	150				150	150	150	300				300

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44	Cybersecurity Grant Program	FED	3,586	7,713	11,299				11,299	5,380	1,793	7,173				7,173
45																
46	<b>Administration</b>															
47	Enterprise Language Access Services (for transfer)	GEN		250	250				250	250	250	500				500
48	Procurement Technical Assistance Center & Disparity Study	GEN		1,900	1,900				1,900	200	200	400				400
49	Addressing Revenue Loss in Fleet Fund (for transfer)	GEN		630	630				630							
50	Improving Human Resources & Financial Services	GEN		301	301				301	198	198	396				396
51	Office of Enterprise Translations	GEN		556	556				556	409	409	818				818
52	Improving Grants Administration Oversight	GEN		400	400				400	400	400	800				800
53	Office of Collaboration and Dispute Resolution	GEN		150	150				150	150	150	300				300
54	AMPERS Community Radio Service	GEN		773	773				773							
55	MN Field Archaeology & Private Cemeteries Act Update	GEN		200	200				200	200	200	400				400
56	COVID Workers Compensation Costs	GEN		1,000	1,000				1,000							
57	COVID Workers Compensation Costs Related to Chapter 32	GEN	953	1,594	2,547				2,547	450	200	650				650
58	Public Television Block Grants, HF 4248, Carlson	GEN		2,000	2,000				2,000							
59	<b>Total - Admin</b>	<b>GEN</b>	<b>953</b>	<b>9,754</b>	<b>10,707</b>				<b>10,707</b>	<b>2,257</b>	<b>2,007</b>	<b>4,264</b>				<b>4,264</b>
60	Enterprise Language Access Services	SR		250	250				250	250	250	500				500
61	Addressing Revenue Loss in Fleet Fund	FLEET		630	630				630							
62																
63	<b>Minnesota Management &amp; Budget (MMB)</b>															
64	Stabilize & Sustain State's ERP Systems	GEN		7,285	7,285				7,285	8,956	7,925	16,881				16,881
65	Cross-Agency Coordination - Children's Cabinet	GEN		1,000	1,000				1,000	1,000	1,000	2,000				2,000
66	Capital Budget Outreach and Assistance, HF 3780, Lee	GEN		314	314				314	314	314	628				628
67	Evaluating the Impact of State Investments	GEN		300	300				300	450	450	900				900
68	Task Force Employees w/ Disabilities Recommendations, HF 2017, Reyer	GEN		93	93				93	53	53	106				106
69	<b>Total - MMB</b>	<b>GEN</b>		<b>8,992</b>	<b>8,992</b>				<b>8,992</b>	<b>10,773</b>	<b>9,742</b>	<b>20,515</b>				<b>20,515</b>
70																
77	<b>Historical Society</b>															
78	Operating Adjustment	GEN		500	500				500	500	500	1,000				1,000
79	Operational Support for MNHS Reopening	GEN		750	750				750							
80	State Emblem Commission, HF 284, Freiberg	GEN		32	32				32							
81	<b>Total -Historical Society</b>	<b>GEN</b>		<b>1,282</b>	<b>1,282</b>				<b>1,282</b>	<b>500</b>	<b>500</b>	<b>1,000</b>				<b>1,000</b>
82																
83	<b>Humanities Center</b>															
84	Operating Adjustment	GEN		22	22				22	22	22	44				44
85	<b>Total - Humanities Center</b>	<b>GEN</b>		<b>22</b>	<b>22</b>				<b>22</b>	<b>22</b>	<b>22</b>	<b>44</b>				<b>44</b>
86																
87	<b>Board of Accountancy</b>															
88	Licensing & Enforcement Programs Support	GEN		120	120				120	120	120	240				240
89	<b>Total - Board of Accountancy</b>	<b>GEN</b>		<b>120</b>	<b>120</b>				<b>120</b>	<b>120</b>	<b>120</b>	<b>240</b>				<b>240</b>

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<b>Barber Examiners Board</b>															
Licensing Modifications, HF 3986, Nelson	GEN		17	17				17							
<b>Total - Barbers Board</b>	GEN		17	17				17							
<b>Cosmetologist Examiners Board</b>															
Implementation of OLA recommendations, HF 4390, Masin	GEN		20	20				20	20	20	40				40
<b>Total - Cosmetology Board</b>	GEN		20	20				20	20	20	40				40
<b>TOTAL APPROPRIATIONS/SPENDING</b>															
<b>GENERAL FUND</b>	GEN	4,362	72,187	76,549		10,000	10,000	66,549	39,593	24,628	64,221				64,221
<b>SPECIAL REVENUE FUND</b>	SR		400	400				400	400	400	800				800
<b>TOTAL SPENDING</b>		4,362	72,587	76,949		10,000	10,000	66,949	39,993	25,028	65,021				65,021
<b>TRANSFERS</b>															
Transfer In - Addressing Revenue Loss in Fleet Fund	FLEET		630	630				630							
Transfer In - Enterprise Language Access Services	SR		250	250				250	250	250	500				500
<b>REVENUE CHANGES</b>															
<b>Administration</b>															
Eliminate Open Meeting Law Fees	GEN		(1)	(1)				(1)	(1)	(1)	(2)				(2)
<b>Barber's Examiner Board</b>															
Licensing Modifications, HF 3986, Nelson	GEN		(2)	(2)				(2)	(3)	(3)	(6)				(6)
<b>Cosmetologist Examiners Board</b>															
Implementation of OLA recommendations, HF 4390, Masin	GEN								24	19	43	24	19	43	
<b>GENERAL FUND</b>	GEN		(3)	(3)				(3)	20	15	35	24	19	43	(8)
<b>SPECIAL REVENUE FUND</b>	SR														
<b>TOTAL REVENUE CHANGES</b>			(3)	(3)				(3)	20	15	35	24	19	43	(8)
<b>NET SPENDING (APPROPS &amp; TRANSFERS LESS REVENUE &amp; CANCELLATIONS)</b>															
<b>GENERAL FUND</b>	GEN	4,362	72,190	76,552		10,000	10,000	66,552	39,573	24,613	64,186	(24)	(19)	(43)	64,229
<b>SPECIAL REVENUE FUND</b>	SR		400	400				400	400	400	800				800
<b>TOTAL NET SPENDING</b>		4,362	72,590	76,952		10,000	10,000	66,952	39,973	25,013	64,986	(24)	(19)	(43)	65,029