

2022 State Government Finance Tracking: Supplemental Budget

(\$ in thousands)

AGENCY/DECISION ITEM	FUND	Governor's Rec			Governor		
		FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
APPROPRIATIONS:							
Attorney General							
Operating Adjustment	GEN	1,344	2,335	3,679	2,335	2,335	4,670
Enhanced Criminal Enforcement and Initiatives	GEN	1,821	1,821	3,642	1,821	1,821	3,642
Total - Attorney General	GEN	3,165	4,156	7,321	4,156	4,156	8,312
Secretary of State							
Chief Information Officer	GEN		210	210	210	210	420
Civic Engagement & Youth Outreach	GEN		100	100	100	100	200
Total - Secretary of State	GEN		310	310	310	310	620
Administration							
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
Total - Admin	GEN		4,780	4,780	2,257	2,257	4,514
Enterprise Language Access Services	SR		250	250	250	250	500
Addressing Revenue Loss in Fleet Fund	FLEET		630	630			
MN.IT Services							
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	5,400	7,000	12,400	2,100		2,100
Total - MN.IT	GEN	6,009	14,691	20,700	14,974	6,475	21,449
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
Minnesota Management & Budget (MMB)							
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
Total - MMB	GEN		7,899	7,899	11,720	9,689	21,409
MMB Non-Operating							
COVID-19 Emergency Response	GEN	350,069		350,069			
Total - MMB Non-Operating	GEN	350,069		350,069			
COVID-19 Emergency Response	SFRF	149,931					
Historical Society							
Operating Adjustment	GEN		500	500	500	500	1,000
Operational Support for MNHS Reopening	GEN		750	750			
Total - Historical Society	GEN		1,250	1,250	500	500	1,000
Humanities Center							
Operating Adjustment	GEN		22	22	22	22	44
Total - Humanities Center	GEN		22	22	22	22	44
Board of Accountancy							
Licensing & Enforcement Programs Support	GF		120	120	120	120	240
Total - Board of Accountancy	GF		120	120	120	120	240
TOTAL APPROPRIATIONS/SPENDING							
GENERAL FUND	GEN	359,243	33,228	392,471	34,059	23,529	57,588
SPECIAL REVENUE FUND	SR		400	400	400	400	800
TOTAL SPENDING		359,243	33,628	392,871	34,459	23,929	58,388
TRANSFERS							
Transfer Out - Addressing Revenue Loss in Fleet Fund	GEN		630	630			
Transfer In - Addressing Revenue Loss in Fleet Fund	FLEET		630	630			
Transfer Out - Enterprise Language Access Services	GEN		250	250	250	250	500
Transfer In - Enterprise Language Access Services	SR		250	250	250	250	500
REVENUE CHANGES							
Administration							
Eliminate Open Meeting Law Fees	GEN		(1)	(1)	(1)	(1)	(2)
GENERAL FUND	GEN		(1)	(1)	(1)	(1)	(2)
SPECIAL REVENUE FUND	SR						
TOTAL REVENUE CHANGES			(1)	(1)	(1)	(1)	(2)
NET SPENDING (APPROPS & TRANSFERS LESS REVENUE & CANCELLATIONS)							
GENERAL FUND	GEN	359,243	34,109	393,352	34,310	23,780	58,090
SPECIAL REVENUE FUND	SR		400	400	400	400	800
TOTAL NET SPENDING		359,243	34,509	393,752	34,710	24,180	58,890