

**2022 State Government Finance Tracking: Supplemental Budget**

(\$ in thousands)

| AGENCY/DECISION ITEM   | FUND       | Governor - Revised |                |                | Governor - Revised |               |               |
|--|------------|--------------------|----------------|----------------|--------------------|---------------|---------------|
|  |            | FY 2022            | FY 2023        | FY 22-23       | FY 2024            | FY 2025       | FY 24-25      |
| <b>APPROPRIATIONS:</b>   |            |                    |                |                |                    |               |               |
| <b>Attorney General</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 Election Security Grant  | 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         |
| Advanced Cybersecurity Tools   | GEN        |                    | 9,185          | 9,185          | 9,185              | 3,000         | 12,185        |
| Enterprise Cloud Transformation  | GEN        | 2,800              | 9,600          | 12,400         | 2,100              |               | 2,100         |
| <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 - 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  | SFRF       | 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>     |
| <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>TOTAL APPROPRIATIONS/SPENDING</b>   |            |                    |                |                |                    |               |               |
| <b>GENERAL FUND</b>  | <b>GEN</b> | <b>363,287</b>     | <b>49,624</b>  | <b>412,911</b> | <b>43,694</b>      | <b>26,729</b> | <b>70,423</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>363,287</b>     | <b>50,024</b>  | <b>413,311</b> | <b>44,094</b>      | <b>27,129</b> | <b>71,223</b> |
| <b>TRANSFERS</b>   |            |                    |                |                |                    |               |               |
| 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           |
| Transfer Out - MSRS  | GEN        |                    | 16,397         | 16,397         |                    |               |               |
| Transfer Out - PERA  | GEN        |                    | 29,322         | 29,322         |                    |               |               |
| Transfer Out - TRA   | GEN        |                    | 25,890         | 25,890         |                    |               |               |
| <b>REVENUE CHANGES</b>   |            |                    |                |                |                    |               |               |
| <b>Administration</b>  |            |                    |                |                |                    |               |               |
| Eliminate Open Meeting Law Fees  | GEN        |                    | (1)            | (1)            | (1)                | (1)           | (2)           |
| <b>GENERAL FUND</b>  | <b>GEN</b> |                    | <b>(1)</b>     | <b>(1)</b>     | <b>(1)</b>         | <b>(1)</b>    | <b>(2)</b>    |
| <b>SPECIAL REVENUE FUND</b>  | <b>SR</b>  |                    |                |                |                    |               |               |
| <b>TOTAL REVENUE CHANGES</b>   |            |                    | <b>(1)</b>     | <b>(1)</b>     | <b>(1)</b>         | <b>(1)</b>    | <b>(2)</b>    |
| <b>NET SPENDING (APPROPS &amp; TRANSFERS LESS REVENUE &amp; CANCELLATIONS)</b> |            |                    |                |                |                    |               |               |
| <b>GENERAL FUND</b>  | <b>GEN</b> | <b>363,287</b>     | <b>122,114</b> | <b>485,401</b> | <b>43,945</b>      | <b>26,980</b> | <b>70,925</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 NET SPENDING</b>  |            | <b>363,287</b>     | <b>122,514</b> | <b>485,801</b> | <b>44,345</b>      | <b>27,380</b> | <b>71,725</b> |