

FY 2021 Governor's Recommendation - Building Idaho's Future

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	0	0	20,000,000	20,000,000
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	0	0	0	0
Community Colleges	0.00	1,000,000	0	0	1,000,000
Education, Office of the State Board of	0.00	0	0	0	0
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	4,750,000	0	0	4,750,000
Idaho Public Television	0.00	0	0	0	0
Special Programs	0.00	0	0	0	0
Department of Education	0.00	0	0	0	0
Vocational Rehabilitation	0.00	0	0	0	0
Total Education	0.00	5,750,000	0	20,000,000	25,750,000
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	0	0	0	0
Medicaid, Division of	0.00	0	0	0	0
Public Health Districts	0.00	0	0	0	0
State Independent Living Council	0.00	0	0	0	0
Total Health and Human Services	0.00	0	0	0	0
3 Law and Justice					
Correction, Department of	0.00	0	0	0	0
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	0	0	0	0
Police, Idaho State	0.00	964,000	0	0	964,000
Total Law and Justice	0.00	964,000	0	0	964,000
4 Natural Resources					
Environmental Quality, Department of	0.00	9,181,700	0	0	9,181,700
Fish and Game, Department of	0.00	0	0	0	0
Land, Board of Commissioners	0.00	0	0	0	0
Parks and Recreation, Department of	0.00	3,000,000	3,000,000	0	6,000,000
Water Resources, Department of	0.00	50,000,000	0	0	50,000,000
Total Natural Resources	0.00	62,181,700	3,000,000	0	65,181,700
5 Economic Development					
Agriculture, Department of	0.00	427,500	0	0	427,500
Commerce, Department of	0.00	36,000,000	0	0	36,000,000
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	0	0	0	0
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	0	0	0	0
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	0	0	0	0
Transportation Department, Idaho	0.00	126,000,000	127,420,000	0	253,420,000
Total Economic Development	0.00	162,427,500	127,420,000	0	289,847,500
6 General Government					
Administration, Department of	0.00	0	0	0	0
Permanent Building Fund	0.00	73,517,500	73,517,500	0	147,035,000
Attorney General	0.00	0	0	0	0
State Controller	0.00	4,500,000	0	0	4,500,000
Governor, Office of the	0.00	0	0	0	0
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	0	0	15,000,000	15,000,000
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	0	0	0	0
Total General Government	0.00	78,017,500	73,517,500	15,000,000	166,535,000
Report Total:	0.00	309,340,700	203,937,500	35,000,000	548,278,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Public School Support					
Children's Programs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$20,000,000 onetime from the Federal COVID-19 Relief Fund as part of the Governor's "Building Idaho's Future" plan. This funding is recommended for a summer reading program, which will provide support to students who fell behind in literacy due to the COVID-19 pandemic. In addition, the Governor also recommends reappropriation authority for the reading program; reappropriation requires legislative authority.</i>					
Governor's Recommendation	0.00	0	0	20,000,000	20,000,000
State Board of Education					
Community Colleges					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$1,000,000 onetime from the General Fund for a zero-cost textbook degree grant program as part of the "Building Idaho's Future" plan. The grant program will provide required reading materials at no cost to students. The Governor also recommends reappropriation authority for the unencumbered and unspent appropriation not to exceed \$1,000,000 from the General Fund from FY 2021 into FY 2022.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
Division of Career Technical Education					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$4,750,000 from the General Fund for the division to expand and modernize existing programs and better meet regional labor market needs. This recommendation includes \$1,000,000 in General Programs to expand and modernize programs for secondary schools, \$2,500,000 to expand and modernize programs at post-secondary technical institutions, \$500,000 for workforce training centers to develop and deliver content to constituents through their six regional offices, and \$750,000 for workforce training programs specific to the food processing and manufacturing industry. The Governor also recommends reappropriation authority for the division so it can use any unencumbered and unexpended balance from the FY 2021 supplemental in FY 2022.</i>					
Governor's Recommendation	0.00	4,750,000	0	0	4,750,000
Idaho State Police					
Division of Idaho State Police					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$964,000 onetime from the General Fund for his Building Idaho's Future initiative for the Investigations and Patrol Programs. For the Investigations Program \$76,300 is recommended to including \$28,300 for five money counters and \$48,000 for a non-uniform clothing allowance for 80 commissioned officers. For the Patrol Program \$887,700 is recommended including \$238,000 for the purchase of a remote residential housing unit in Glenss Ferry; \$383,100 for 312 duty rifles with suppressors; \$121,400 for 386 cold weather jackets; \$50,900 for electronics road flare systems; \$43,800 for 350 laser safety glasses; \$27,000 for 300 riot batons; and \$23,500 for 20 body cameras and a download station to be located at the Capitol.</i>					
Governor's Recommendation	0.00	964,000	0	0	964,000

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Department of Environmental Quality					
<i>Department of Environmental Quality</i>					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends two onetime General Fund cash transfers of \$8,181,700 to the Water Pollution Control Fund (WPCF) and \$1,000,000 to the Agricultural Best Management Practices Fund (Ag BMP Fund). The funding transferred to the WPCF would support 18 proposed public drinking water and wastewater systems in communities that serve fewer than 5,500 people. The department plans to bring forth legislation to create the Agricultural Best Management Practices Fund in the 2021 legislative session. The funding in that fund would focus on nonpoint source projects to improve water quality in waterbodies across the state.</i></p>					
Governor's Recommendation	0.00	9,181,700	0	0	9,181,700
Department of Parks and Recreation					
<i>Department of Parks and Recreation</i>					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a cash transfer of \$3,000,000 from the General Fund into the dedicated Parks and Recreation Fund, which is removed as a revenue adjustment below. This also includes an appropriation to the Parks and Recreation Fund of \$3,000,000 which provides the authority to expend the cash that is transferred from the General Fund. The Governor also recommends carryover for any of these projects that are not completed in one fiscal year. The recommended appropriation is to be used for projects including but not limited to:</i></p>					
<p><i>\$240,000 for the Sheridan Property Acquisition at Castle Rocks State Park;</i></p>					
<p><i>\$250,000 for Idaho Centennial Trail Improvements;</i></p>					
<p><i>\$500,000 for Land of Yankee Fork - Bayhorse rehabilitation;</i></p>					
<p><i>\$950,000 for replacement of the Bruneau Dunes Observatory; and</i></p>					
<p><i>\$700,000 for septic repairs at Massacre Rocks State Park.</i></p>					
Governor's Recommendation	0.00	3,000,000	3,000,000	0	6,000,000
Department of Water Resources					
<i>Department of Water Resources</i>					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a onetime \$50,000,000 General Fund transfer to the continuously appropriated Water Management Fund. Projects that this funding might address include:</i></p>					
<p><i>The Anderson Ranch Reservoir Enlargement Project, which is now estimated to cost a total of \$74,000,000;</i></p>					
<p><i>Water supply for the Mountain Home Air Force Base, which is estimated to cost \$28,000,000; or</i></p>					
<p><i>Recharge projects in the Upper Snake River Valley that could total up to \$60,000,000.</i></p>					
Governor's Recommendation	0.00	50,000,000	0	0	50,000,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Department of Agriculture

Department of Agriculture

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime General Fund appropriation of \$427,500 to purchase laboratory equipment. The recommended equipment includes:

- \$40,000 for two biosafety cabinets in the new Agriculture Lab being built in Boise;
- \$15,000 for a laminar flow hood in the new Agriculture Lab;
- \$110,000 for two autoclaves in the new Agriculture Lab;
- \$30,000 for a mobile hydraulic animal necropsy table in the new Agriculture Lab;
- \$17,500 for a water polishing system to provide lab quality water in the new Agriculture Lab;
- \$170,000 for a new gas chromatography and mass spectrometer to analyze pesticides in the Idaho Food Quality Assurance Lab in Twin Falls; and
- \$45,000 for a combustion nitrogen analyzer that is used to measure nitrogen in fertilizer samples and protein in feed samples at the Feed and Fertilizer Lab in Twin Falls.

Governor's Recommendation	0.00	427,500	0	0	427,500
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Department of Commerce

Department of Commerce

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime General Fund appropriation of \$35,000,000 to the Rural Community Investment Fund (RCIF) which prior to this year was called the Rural Community Block Grants Program and a onetime transfer of \$1,000,000 to the Opportunity Fund as part of the Building Idaho's Future plan which seeks to further the state's economic rebound and create a long-lasting benefit to all Idahoans.

The RCIF was first established in 2002 with the Rural Initiative Program and provided funds to rural areas in support of economic expansion and job creation. Applicants for the RCIF include cities, counties, and Native American Indian tribal communities with population less than 25,000. This amount for the RCIF, will focus on providing broadband access to rural unserved or underserved households that existed prior to 2020.

The Idaho Opportunity Fund currently has an ongoing appropriation of \$3,000,000 and does not require any additional appropriation because expenditures are not expected to exceed appropriations. The Idaho Opportunity Fund was originally created in the 2006 session of the Idaho Legislature and was called the Business and Jobs Development Fund. In 2013, the Legislature codified this fund in Section 67-4334, Idaho Code, and defined its uses. These funds are made available at the discretion of the director to offset public costs associated with the recruitment of companies to Idaho. As promulgated by rule, these moneys have been used for public infrastructure projects for cities and counties. The current cash balance in the fund is \$4,181,600.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balances of up to \$35,000,000 for Rural Community Block Grants.

Governor's Recommendation	0.00	36,000,000	0	0	36,000,000
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Idaho Transportation Department					
Transportation Services					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer of \$4,000,000 from the General Fund into the State Aeronautics (Dedicated) Fund for the Building Idaho's Future initiative. This also includes an appropriation from the State Aeronautics (Dedicated) Fund of \$4,050,000 which includes the cash transfer plus interest of \$50,000. The recommended appropriation is to be used toward the 10% federal match for the Idaho Airport Aid Program. This would provide 100% funding for small community airports.</i>					
Governor's Recommendation	0.00	4,000,000	4,050,000	0	8,050,000
Contract Construction & Right-of-Way Acquisition					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer of \$122,000,000 from the General Fund, of which \$72,800,000 is recommended to go to the Strategic Initiatives Program (Dedicated) Fund and \$49,200,000 to the Strategic Initiatives Program (Local) Fund, for the Building Idaho's Future initiative. This recommendation also includes an appropriation to the Strategic Initiatives Program (Dedicated) Fund of \$73,670,000 which includes the cash transfer plus interest of \$870,000; and an appropriation to the Strategic Initiatives Program (Local) Fund of \$49,700,000 which includes the cash transfer plus interest of \$500,000. The recommended appropriation is to be used as follows:</i>					
<i>\$118,000,000 for state and local highway improvement projects;</i>					
<i>\$2,000,000 for bicycle and pedestrian projects; and</i>					
<i>\$2,000,000 for rail crossing improvement projects.</i>					
Governor's Recommendation	0.00	122,000,000	123,370,000	0	245,370,000
Department of Administration					
Permanent Building Fund					
Agency Request	0.00	0	0	0	0
<i>Recommended is a onetime General Fund transfer to the Permanent Building Fund and onetime dedicated fund appropriation as part of Governor Little's Building Idaho's Future plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans.</i>					
<i>Projects funded from the Permanent Building Fund include: \$30,000,000 for critical improvements and economic stimulus projects identified by the Legislature that have a statewide benefit and contribute to building Idaho's future; \$6,400,000 to replace the Bitterroot and Targhee Cottages at the Juvenile Corrections Center-St. Anthony for the Department of Juvenile Corrections; \$13,000,000 to replace the east dorm at the South Idaho Correctional Institution for the Department of Correction; \$10,000,000 to develop supportive housing for Connection and Intervention Station clients at the Department of Correction; \$7,417,500 to replace the dorms at the Youth Challenge academy for the Military Division; \$3,000,000 for the University of Idaho Parma agricultural research campus; and \$3,000,000 to the College of Eastern Idaho's Future Tech facility to expand the college's ability to provide hands-on career technical education to train 1,000 students per year working toward completing two-year degrees; and \$700,000 for two University of Idaho greenhouses to increase seedling production. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.</i>					
<i>LSO Analyst Note: The two cottages recommended for replacement at the Juvenile Corrections Center-St. Anthony are in addition to a third cottage that is recommended for replacement in line item 2, below.</i>					
Governor's Recommendation	0.00	73,517,500	73,517,500	0	147,035,000

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State Controller					
State Controller					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a onetime General Fund transfer of \$4,500,000 to the Business Information Infrastructure Fund as part of Governor Little's Building Idaho's Future plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans. This cash transfer will fund two projects for the four-year higher education institutions: \$2,500,000 for an e-procurement system and \$2,000,000 for an enterprise resource planning and assessment system. This will enhance collaboration and coordination across the four-year institutions resulting in increased efficiencies.</i></p> <p><i>LSO Analyst Note: The Business Information Infrastructure Fund is continuously appropriated, so the State Controller's Office will have the authority to spend any cash transferred without an additional appropriation.</i></p>					
Governor's Recommendation	0.00	4,500,000	0	0	4,500,000
Department of Revenue and Taxation					
State Tax Commission					
Agency Request	0.00	0	0	0	0
<p><i>Recommended is onetime federal funds from the CARES Act as part of the Governor's Building Idaho's Future initiative, which seeks to further the state's economic rebound and create a long-lasting benefit to all Idahoans. The recommendation will provide cash grants to small businesses and Idahoans who have been disproportionately impacted by the COVID-19 pandemic.</i></p> <p><i>The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.</i></p>					
Governor's Recommendation	0.00	0	0	15,000,000	15,000,000
Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	309,340,700	203,937,500	35,000,000	548,278,200