



State of Idaho

DIVISION OF FINANCIAL MANAGEMENT

Executive Office of the Governor

BRAD LITTLE
Governor

ALEX J. ADAMS
Administrator

January 15, 2021

MEMORANDUM

TO: Joint Finance-Appropriations Committee

FROM: Alex J. Adams, Administrator *Alex J. Adams*

SUBJECT: Revision to FY2021-2022 Executive Budget

Please accept the following revision to the submitted FY 2022 Executive Budget:

FY 2021 Department of Commerce

The Governor recommends an adjustment to the Building Idaho's Future supplemental, moving \$1,000,000 from Trustee/Benefits to Operating Expenditures for contracting costs and a potential statewide mapping project and mapping updates.

FY 2021 Commission on Pardons and Parole

The Governor recommends changing the funding source from General Fund to the CARES Act federal fund for the parole hearing minutes contract supplemental in the amount of \$20,000.

FY 2021 Department of Environmental Quality

The Governor recommends adding \$2,000,000 in dedicated fund spending authority and intent language for usage of the Water Pollution Control Fund to the Building Idaho's Future supplemental.

Example language: "USES OF THE WATER POLLUTION CONTROL FUND. The appropriation of moneys from the Water Pollution Control Fund in this act shall specifically supersede the provisions of Section 39-3630, Idaho Code."

FY 2022 Department of Health and Welfare

The Governor recommends \$275,000 in General Fund for a new Alzheimer's Disease Program coordinator position and Operating Expenditures in response to a newly released Office of Performance Evaluations report on Alzheimer's and Related Dementias.

The Governor recommends moving certain non-cognizable spending authority entries recorded in various programs of the Department of Health and Welfare programs into supplemental requests.

FY 2021 Public School Support

The Governor recommends adjusting the temporary attendance reporting rule supplementals to split the impacted amount across the Administration, Teachers, and Operations Divisions instead of just the Operations Division.

The Governor recommends revising the COVID Relief Act: Elementary and Secondary School Emergency Relief Funding supplemental in Children's Programs to reflect the final amount from the United States Department of Education.

FY 2021 Board of Education

The Governor recommends \$7,774,600 in ongoing federal fund spending authority for a United States Department of Health and Human Services grant to support early childhood learning and school readiness.

The Governor recommends revising the COVID Relief Act: Emergency Assistance to Non-Public Schools supplemental in Administration to reflect the final amount from the United States Department of Education. Also recommended is reappropriation authority.

FY 2021 Career Technical Education

The Governor recommends revising the Career Technical Education budget to make the budget unit realignment in preparation for the Luma system budget-neutral.

FY 2021 Community Colleges

The Governor recommends \$23,321,400 in one-time federal fund spending authority for estimated Higher Education Emergency Relief funding for the state community colleges. Also recommended is reappropriation authority.

FY 2021 Colleges and Universities

The Governor recommends revising the amount distributed from the Higher Education Stabilization Fund to account for one-time appropriation for Lewis-Clark State College that had not been spent. The original calculations were based on the understanding that all original appropriations had been spent.

The Governor recommends \$49,402,500 in one-time federal fund spending authority for COVID Relief Act: Higher Education Emergency Relief Funding and reappropriation authority.

FY 2021 Idaho Public Television

The Governor recommends 1.0 FTP and \$450,000 in ongoing federal fund spending authority for a United States Department of Health and Human Services grant to support early childhood learning and school readiness.

cc: Paul Headlee, Legislative Services Office

FY 2022 Executive Budget Recommendation

Agency #	Agency	Program	DU	Description	Fund	Original Amount	Revised Amount	FTP Chng	Comments
220	Commerce	Commerce	4.35	Building Idaho's Future	General	\$36,000,000	see comments	0.0	Instead of \$36 million all in T/B, put \$1 million in OE for contracting costs, potential statewide mapping project, and mapping updates, reducing the amount in T/B to \$35 million
220	Commerce	Commerce	8.41	Removal of One-Time Expenditures	General	(\$35,006,500)	see comments	0.0	Instead of a negative \$35 million in T/B remove the \$1 million in OE, reducing the amount in TB to \$34 million
232	Commission on Pardons and Parole		4.32	Parole Hearing Minutes Contract	0345	\$20,000	\$20,000		Changing funding source from General Fund to CARES Act federal fund.
245	Environmental Quality, Department of	Water	4.35	Building Idaho's Future	0200-00	\$0	\$2,000,000		No change to the General fund amount, added spending authority to the dedicated fund for Coeur D'Alene Lake nutrient reduction projects. Added intent language for WPC.
270	Health and Welfare	Public Health- Physical Health	12.01	Alzheimer's Program Coordinator Position	0220-03	\$0	\$275,000	1.0	Per new OPE report - FTP, salary & benefits
270	Health and Welfare	Self-Reliance	4.31	COVID-19 Relief Act Funding	0220-02	\$58,845,000	\$58,845,000	0.0	Move from non-cog to supplemental
270	Health and Welfare	Foster Care Residential Payments	4.31	COVID-19 Relief Act Funding	0220-02	\$1,724,000	\$1,724,000	0.0	Move from non-cog to supplemental
270	Health and Welfare	Adult Mental Health	4.31	COVID-19 Relief Act Funding	0220-02	\$9,831,000	\$9,831,000	0.0	Move from non-cog to supplemental
270	Health and Welfare	Substance Use Disorders	4.32	COVID-19 Relief Act Funding	0220-02	\$8,264,000	\$8,264,000	0.0	Move from non-cog to supplemental
270	Health and Welfare	Physical Health	4.31	COVID-19 Relief Act Funding	0220-02	\$0	\$180,247,400	0.0	Move from non-cog to supplemental
270	Health and Welfare	Physical Health	6.38	COVID-19 Relief Act Funding	0220-02	\$231,395,100	\$51,147,700	0.0	Reduced amount of non-cog/difference moved to supplemental 4.31
500	Public Schools	Administration	4.31	Temporary Attendance Reporting Rule	0001	\$0	\$2,323,800		The total amount for the temporary attendance reporting rule was in the Operations Division rather than being split between the Administration, Teachers, and Operations Divisions
500	Public Schools	Administration	8.42	Removal of One-Time Expenditures	0001	\$0	(\$2,323,800)		This decision unit removes one-time appropriation for FY 2021.
500	Public Schools	Teachers	4.31	Temporary Attendance Reporting Rule	0001	\$0	\$28,028,900		The total amount for the temporary attendance reporting rule was in the Operations Division rather than being split between the Administration, Teachers, and Operations Divisions
500	Public Schools	Teachers	8.42	Removal of One-Time Expenditures	0001	\$0	(\$28,028,900)		This decision unit removes one-time appropriation for FY 2021.
500	Public Schools	Operations	4.31	Temporary Attendance Reporting Rule	0001	\$34,135,200	\$3,782,500		The total amount for the temporary attendance reporting rule was in the Operations Division rather than being split between the Administration, Teachers, and Operations Divisions
500	Public Schools	Operations	8.42	Removal of One-Time Expenditures	0001	\$0	(\$3,782,500)		This decision unit removes one-time appropriation for FY 2021.
500	Public Schools	Operations	8.43	Removal of One-Time Expenditures	0001	\$0	\$34,135,200		This decision unit reflects the restoration of reductions shown in DU 4.41.
500	Public Schools	Children's Programs	4.37	COVID Relief Act: Elementary and Secondary School Emergency Relief Funding	0345	\$198,415,000	\$195,890,400		The original amount was an estimation, and the revised amount is the final amount from the U.S. Department of Education.
500	Public Schools	Children's Programs	8.43	Removal of One-Time Expenditures	0345	(\$198,415,000)	(\$195,890,400)		This decision unit removes one-time appropriation for FY 2021.
501	Board of Education	Administration	4.31	Early Childhood Learning and School Readiness	0348	\$0	\$7,774,600		The Governor recommends ongoing federal fund spending authority for a United States Department of Health and Human Services grant to support early childhood learning and school readiness.
501	Board of Education	Administration	4.37	COVID Relief Act: Emergency Assistance to Non-Public Schools	0345	\$26,552,000	\$19,581,600		Recommended is one-time federal fund spending authority from the COVID Relief Act, which was signed into law on December 27, 2020. This is for Emergency Assistance to Non-Public Schools, which is part of the Governor's Emergency Education Relief funding. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
501	Board of Education	Administration	8.47	Removal of One-Time Expenditures	0345	(\$26,552,000)	(\$19,581,600)		This decision unit removes one-time appropriation for FY 2021.

503	Career Technical Education	State Leadership and Technical Assistance	12.01	Luma Realignment	0001	(\$1,070,600)	(\$1,070,000)	Adjust to make Luma line items net-zero
503	Career Technical Education	General Programs	12.01	Luma Realignment	0001	\$836,800	\$836,200	Adjust to make Luma line items net-zero
503	Career Technical Education	General Programs	12.02	Luma Realignment	0001	\$21,400	\$16,700	Adjust to make Luma line items net-zero
503	Career Technical Education	Dedicated Programs	12.02	Luma Realignment	0001	\$1,700	\$3,300	Adjust to make Luma line items net-zero
503	Career Technical Education	Dedicated Programs	12.02	Luma Realignment	0001	\$700	\$1,400	Adjust to make Luma line items net-zero
505	Community Colleges	College of Southern Idaho	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$5,569,500	Recommended is one-time federal fund spending authority for estimated Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
505	Community Colleges	College of Southern Idaho	8.41	Removal of One-Time Expenditures	0345	\$0	(\$5,569,500)	This decision unit removes one-time appropriation for FY 2021.
505	Community Colleges	North Idaho College	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$4,907,600	Recommended is one-time federal fund spending authority for estimated Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
505	Community Colleges	North Idaho College	8.41	Removal of One-Time Expenditures	0345	\$0	(\$4,907,600)	This decision unit removes one-time appropriation for FY 2021.
505	Community Colleges	College of Western Idaho	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$10,671,500	Recommended is one-time federal fund spending authority for estimated Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
505	Community Colleges	College of Western Idaho	8.41	Removal of One-Time Expenditures	0345	\$0	(\$10,671,500)	This decision unit removes one-time appropriation for FY 2021.
505	Community Colleges	College of Eastern Idaho	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$2,172,800	Recommended is one-time federal fund spending authority for estimated Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
505	Community Colleges	College of Eastern Idaho	8.43	Removal of One-Time Expenditures	0345	\$0	(\$2,172,800)	This decision unit removes one-time appropriation for FY 2021.
510	College & Universities	Boise State University	4.31	Higher Education Stabilization Fund	0149-02	\$644,700	\$411,800	The one-time \$531,000 FY 21 appropriation to LCSC was removed from the total available HESF amount, and the updated total was redistributed between the four-year institutions
510	College & Universities	Idaho State University	4.31	Higher Education Stabilization Fund	0149-02	\$363,700	\$232,300	" "
510	College & Universities	University of Idaho	4.31	Higher Education Stabilization Fund	0149-02	\$371,600	\$237,400	" "
510	College & Universities	Lewis-Clark State College	4.31	Higher Education Stabilization Fund	0149-02	\$98,600	\$63,000	" "
510	College & Universities	Boise State University	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$20,644,600	Recommended is one-time federal fund spending authority for Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

510	College & Universities	Boise State University	8.46	Removal of One-Time Expenditures	0345	\$0	(\$20,644,600)		This decision unit removes one-time appropriation for FY 2021.
510	College & Universities	Idaho State University	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$13,094,500		Recommended is one-time federal fund spending authority for Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
510	College & Universities	Idaho State University	8.46	Removal of One-Time Expenditures	0345	\$0	(\$13,094,500)		This decision unit removes one-time appropriation for FY 2021.
510	College & Universities	University of Idaho	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$11,786,300		Recommended is one-time federal fund spending authority for Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
510	College & Universities	University of Idaho	8.46	Removal of One-Time Expenditures	0345	\$0	(\$11,786,300)		This decision unit removes one-time appropriation for FY 2021.
510	College & Universities	Lewis-Clark State College	4.37	COVID Relief Act: Higher Education Emergency Relief Funding	0345	\$0	\$3,877,100		Recommended is one-time federal fund spending authority for Higher Education Emergency Relief funding, which is part of the COVID Relief Act that was signed into law on December 27, 2020. The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.
510	College & Universities	Lewis-Clark State College	8.46	Removal of One-Time Expenditures	0345	\$0	(\$3,877,100)		This decision unit removes one-time appropriation for FY 2021.
520	Idaho Public Television		4.31	Early Childhood Learning and School Readiness	0348	\$0	\$450,000	1.0	The Governor recommends 1.0 FTP ongoing federal fund spending authority for a United States Department of Health and Human Services grant to support early childhood learning and school readiness.