



OFFICE OF MANAGEMENT & BUDGET

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MEMORANDUM

To: The Honorable Marvin L. Abney
Chairman, House Finance Committee

The Honorable Ryan W. Pearson
Chairman, Senate Finance Committee

From: Jonathan Womer
Director, Office of Management & Budget 

Date: June 7, 2021

Subject: **Amendments to FY 2022 Appropriations Act (21-H-6122)**

The Governor requests that several amendments be made to the FY 2022 Appropriations Act. The amendments include changes to the appropriation amounts in Article 1, Relating to Making Appropriations in Support of FY 2022, as well as changes to various other sections of Article 1. A description of the amendments requested is provided below.

This amendment is necessary for the State continue to respond to the evolving needs of the pandemic. Because some new federal funds were recently awarded, this amendment appropriates those which were not requested in the Governor's Recommended Budget nor in subsequent amendments.

If you have any questions regarding these amendments, please feel free to call me or my staff at 574-8430.

JW:21-Amend-16

Attachments

cc: Sharon Reynolds Ferland, House Fiscal Advisor
Stephen Whitney, Senate Fiscal Advisor
James E. Thorsen, Director of Administration
Joseph Codega Jr., Deputy Budget Officer

ARTICLE 1, RELATING TO MAKING APPROPRIATIONS IN SUPPORT OF FY 2022
SECTION 1, APPROPRIATIONS IN SUPPORT OF FY 2022

Department of Administration

Add line for Federal Funds in the Accounts and Control Program, Page 2 in the amount of \$1,727,823. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOA1).

Decrease Federal Funds in the Capital Asset Management and Maintenance Program, Page 5 Line 27 by \$12,004,071 from \$14,843,184 to \$2,839,113. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOA1).

Increase Federal Funds in the Central Management Program, Page 2 Line 14 by \$2,913,072 from \$126,594,669 to \$129,507,741. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOA1).

Decrease Federal Funds in the Information Technology Program, Page 3 Line 6 by \$327,707 from \$327,707 to \$0. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOA1).

Increase Restricted Receipts for Grants Management System Administration in the Accounts and Control Program, Page 2 Line 23 by \$751,613 from \$330,912 to \$1,082,525. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOA1).

Add line for Federal Funds in the Legal Services Program, Page 2 in the amount of \$300,000. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOA1).

Department of Business Regulation

Decrease Federal Funds in the Central Management Program, Page 6 Line 5 by \$1,646,467 from \$1,646,467 to \$0. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DBR1).

Executive Office of Commerce

Increase Federal Funds in the Central Management Program, Page 7 Line 11 by \$313,975 from \$161,250 to \$475,225. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-EOC1).

Increase Federal Funds in the Housing and Community Development Program, Page 7 Line 151 by \$4,142,550 from \$11,924,436 to \$16,066,986. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-EOC1).

Executive Office of Health and Human Services

Decrease Federal Funds in the Central Management Program, Page 12 Line 21 by \$2,790,130 from \$124,063,358 to \$121,273,228. The Governor's recommendation assumed a six-month budget for the

COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-EOHHS1).

Department of Children, Youth, and Families

Decrease Federal Funds in the Child Welfare Program, Page 13 Line 29 by \$1,375,593 from \$68,770,417 to \$67,394,825. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DCYF1).

Department of Health

Increase Restricted Receipts in the Central Management Program, Page 14 Line 5 by \$17,203,664 from \$10,667,820 to \$27,871,484. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures projected costs for the full fiscal year across ten areas including vaccine, testing, epidemiological operations, surge, quarantine and isolation, high density communities, technology enablement, quantitative analysis, community mitigation, communications, and administrative assistance (22-RIDO1).

Increase Federal Funds in the COVID-19 Program, Page 15 Line 15 by \$58,040,311 from \$161,721,718 to \$220,242,050. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures projected costs for the full fiscal year across ten areas including vaccine, testing, epidemiological operations, surge, quarantine and isolation, high density communities, technology enablement, quantitative analysis, community mitigation, communications, and administrative assistance (22-RIDO1).

Decrease Federal Funds in the Health Laboratories and Medical Examiner Program, Page 14 Line 27 by \$480,020 from \$2,878,489 to \$2,398,469. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures projected costs for the full fiscal year across ten areas including vaccine, testing, epidemiological operations, surge, quarantine and isolation, high density communities, technology enablement, quantitative analysis, community mitigation, communications, and administrative assistance (22-RIDO1).

Department of Human Services

Decrease Federal Funds in the Office of Veterans Services Program, Page 16 Line 12 by \$1,754,484 from \$11,625,281 to \$9,870,797. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DHS1).

Department of Corrections

Decrease Federal Funds in the Healthcare Services Program, Page 27 Line 3 by \$139,103 from \$193,103 to \$54,000. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOC1).

Emergency Management Agency

Decrease Federal Funds, Page 29 Line 34 by \$649,871 from \$16,472,597 to \$15,822,726. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-EMA1).

Department of Environmental Management

Decrease Federal Funds in the Bureau of Natural Resources Program, Page 30 Line 15 by \$335,000 from \$21,970,240 to \$21,635,240. The Governor's recommendation assumed a six-month budget for the

COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DEM1).

Department of Transportation

Decrease Federal Funds in the Infrastructure Maintenance Program, Page 32 Line 3 by \$38,585 from \$18,077,170 to \$18,038,585. The Governor's recommendation assumed a six-month budget for the COVID-19 response in FY 2022. To account for the comprehensive response effort, this amendment captures adjustments in projected costs for the full fiscal year (22-DOT1).

SECTION 11, FY 2022 FULL-TIME EQUIVALENT (FTE) POSITION AUTHORIZATION

Department of Health

Increase Full-Time Equivalent Positions for the Department of Health, Page 35 Line 26 by 15.0 FTE, from 517.6 FTE positions to 532.6 FTE positions. This increase in FTE authorization is requested to enable the Department of Health to fill fifteen (15.0) positions on existing or newly awarded federal grants and associated restricted receipt funding. These positions are all in various stages of the recruitment process but have remained unfilled because of the enacted FTE cap. These positions are necessary to fulfill immediate and critical operational needs related to pandemic response. As of May 22, 2021, the Department of Health had exceeded its FY 2021 Enacted FTE cap of 513.6, with 515.4 FTE filled. The fifteen (15.0) new positions span four critical functions:

1. Five (5.0) FTE positions to support the increase in financial oversight and reporting for additional federal awards, including two FTE to support the procurement work associated with the pandemic response
2. Four (4.0) FTE positions to provide high-level, operational leadership for the new Health Disparities grant from the CDC
3. Three (3.0) FTE positions to support the immediate and ongoing analytic, clinical, and epidemiological work that is rapidly increasing due to the emergence of new outbreaks, novel variants, and continued monitoring of mass vaccination efforts.
4. Three (3.0) additional FTE positions to support mission-critical work for the Department, including a Deputy Director, one position to meet the new federal requirements for infection control, and one position to supervise efforts to ensure compliance with clean water regulations.

As an aid to this request, attached is a list of the fifteen (15.0) positions that will be filled as a result of this increase in FTE authorization.

Summary of Governor's Article 1 Amendments to FY 2022 Appropriations Act (21-H-6122)

	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total	Amendment Code (22-AGENCY#)
FY 2022 Expenditures (Original Governor's Recommend)	4,371,272,821	4,129,495,745	341,871,722	2,327,828,073	11,170,468,361	
April 12 Amendments	1,099,774	14,350,980	25,000	-	15,475,754	
April 19 Amendments	551,320	(284,694)	939,736	2,900,000	4,106,362	
May 21 Amendments	11,658,520	50,672,660	5,741,759	-	68,072,939	
June RICAP Amendment	-	-	-	350,000	350,000	
June 6 Amendments	35,246,731	(6,535,586)	406,326	-	29,117,471	
June 7 Amendments						
Department of Administration <i>FY22 COVID Budget</i>		(7,390,883)	751,613		(6,639,270)	22-DOA1
Department of Business Regulation <i>FY22 COVID Budget</i>		(1,646,467)			(1,646,467)	22-DBR1
Executive Office of Commerce <i>FY22 COVID Budget</i>		4,456,525			4,456,525	22-EOC1
Executive Office of Health and Human Services <i>FY22 COVID Budget</i>		(2,790,130)			(2,790,130)	22-EOHHS1
Department of Children, Youth, and Families <i>FY22 COVID Budget</i>		(1,375,593)			(1,375,593)	22-DCYF1
Department of Health <i>FY22 COVID Budget</i>		58,040,311	17,203,664		75,243,975	22-DOH1
Department of Human Services <i>FY22 COVID Budget</i>		(1,754,484)			(1,754,484)	22-DHS1
Department of Corrections <i>FY22 COVID Budget</i>		(139,103)			(139,103)	22-DOC1
Emergency Management Agency <i>FY22 COVID Budget</i>		(649,871)			(649,871)	22-EMA1
Department of Environmental Management <i>FY22 COVID Budget</i>		(335,000)			(335,000)	22-DEM1
Department of Transportation <i>FY22 COVID Budget</i>		(38,585)			(38,585)	22-DOT1
Total	-	46,376,720	17,955,277	-	64,331,997	
Grand Total	4,419,829,166	4,234,075,825	366,939,820	2,331,078,073	11,351,922,884	

Department of Health FTE Increase

Function	Program	Job Class
Finance	Central Management	Assistant Admin, Financial Management (ELC/K-12 Grants, Gr 134)
	Central Management	Assistant Admin, Financial Management (Health Disparities Grant, 134)
	Central Management	Assistant Admin, Financial Management (Vaccine Grants, Gr 134)
	Central Management	Assistant Admin, Financial Management - (Procurement, GR 134)
	Central Management	Assistant Admin, Financial Management - (Procurement, GR 134)
Health Disparities	Central Management	Programming Services Officer (HEZ Communications Lead, Grade 331)
	Central Management	Chief Office of Health Promotion, (Disparities Project Director, Grade 137)
	Central Management	Health Program administrator, (Disparities Program Manager, Grade 135)
	Central Management	Public Health Epidemiologist Disparities Grant Evaluator, Grade 131)
Quantitative Analysis/Reintegration	Central Management	Deputy Director Department of Human Services (148)
	COVID-19	Principal Public Health Epidemiologist (COVID Lead Analyst, Gr 335)
	Community Health & Equity	Senior Human Services Policy and Systems Specialist, (Gr 324)
Other Essential Support	COVID-19	Chief Health Program Evaluator (COVID Data Governance and Strategy Lead, Gr 137)
	Preparedness, Resp, ID and Emer Svs	Community Health Nurse Coordinator (923)
	Environmental Health	Supervising Environmental Scientist, (Gr 334)

Total Recommended Funding as Amended for Impacted Federal Grants and Restricted Receipts

AGENCY	SOURCE	FY 2022 TOTAL BUDGET
BEHAVIORAL HEALTHCARE, DEV. DISABILITIES & HOSPITALS	FEMA	\$ 31,250
DEPARTMENT OF ADMINISTRATION	CRF	\$ 738,410
	FEMA	\$ 4,870,612
	Indirects	\$ 1,271,646
	SFRF	\$ 8,765,655
	Restricted Receipts	\$ 751,613
DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES	FEMA	\$ 107,552
DEPARTMENT OF CORRECTIONS	FEMA	\$ 54,000
DEPARTMENT OF HEALTH	ELC Eligible	\$ 46,261,242
	ELC-ED	\$ 34,662,645
	ELC-EDX	\$ 8,105,398
	FEMA	\$ 69,904,592
	Health Disparities	\$ 6,742,144
	Indirects	\$ 15,939,143
	K-12	\$ 26,758,409
	Vaccine Grant 3	\$ 14,066,056
	Vaccine Grant 4	\$ 13,798,718
DEPARTMENT OF HUMAN SERVICES	FEMA	\$ 584,828
DEPARTMENT OF TRANSPORTATION	FEMA	\$ 38,585
EMERGENCY MANAGEMENT AGENCY	FEMA	\$ 220,334
EXECUTIVE OFFICE OF COMMERCE	CDBG-CV	\$ 1,236,000
	CRF	\$ 475,225
	FEMA	\$ 3,344,050
Grand Total		\$ 258,728,106

Key

Source Term	Description
ELC Eligible*	Likely eligible for remaining Epidemiology and Laboratory Capacity grant
ELC-ED	Epidemiology and Laboratory Capacity - Enhancing Detection
ELC-EDX	Epidemiology and Laboratory Capacity - Enhancing Detection Expansion
K-12	Epidemiology and Laboratory Capacity - Reopening Schools
FEMA	Federal Emergency Management Agency Public Assistance program grant
Grant 3	CAA 21/American Rescue Plan Act - Vaccine Grant 3
Grant 4	American Rescue Plan Act - Vaccine Grant 4
Indirects	Indirect Cost Recovery
Restricted Receipt	Restricted Receipt account
CRF	CARES Act - Coronavirus Relief Fund
SFRF	American Rescue Plan Act - State Fiscal Recovery Funds
CDBG-CV	Community Development Block Grant - COVID Response
Health Disparities	Centers for Disease Control - Health Disparities grant

*The ARPA appropriated to the U.S. Secretary of Health and Human Services for federal fiscal year 2021, \$49.6B across all states and eligible recipients to remain available until expended, to carry out activities to detect, diagnose, trace, and monitor SARS-CoV-2 and COVID-19 infections and related strategies to mitigate the spread of COVID-19. \$10B has been appropriated to date for K-12 testing leaving significant funding available for additional awards covering the following functions: (1) implement a national, evidence-based strategy for testing, contact tracing, surveillance, and mitigation with respect to SARS-CoV-2 and COVID-19, including through activities authorized under section 319(a) of the Public Health Service Act; (2) provide technical assistance, guidance, and support, and award grants or cooperative agreements to State, local, and territorial public health departments for activities to detect, diagnose, trace, and monitor SARS-CoV-2 and COVID-19 infections and related strategies and activities to mitigate the spread of COVID-19; (4) establish and expand Federal, State, local, and territorial testing and contact tracing capabilities, including— (A) through investments in laboratory capacity, such as—(i) academic and research laboratories, or other laboratories that could be used for processing of COVID-19 testing; (ii) community-based testing sites and community-based organizations; or (iii) mobile health units, particularly in medically underserved areas; and (B) with respect to quarantine and isolation of contacts.