



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: Joseph Codega Jr., Budget Officer 

Date: May 4, 2022

Subject: Amendments to FY 2022 Revised Appropriations Act (22-H-7122)

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.

This amendment updates the Governor's budget recommendation to finance expenditures necessary in the continued public health response associated with COVID-19. The changes outlined herein reflect the latest assumptions related to the evolving public health strategy and availability of federal funds.

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

JC: 22-Amend-11
Attachments

cc: Sharon Reynolds Ferland, House Fiscal Advisor
Stephen Whitney, Senate Fiscal Advisor
James E. Thorsen, Director of Administration
Brian Daniels, Director, Office of Management and Budget

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

SECTION 1, REVISED APPROPRIATIONS IN SUPPORT OF FY 2022

Department of Health

Decrease General Revenue in Central Management, Page 16 Line 7 by \$8,653 from \$3,300,445 to \$3,291,792. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in Central Management, Page 16 Line 8 by \$12,173 from \$4,606,398 to \$4,594,225. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Restricted Receipts in Central Management, Page 16 Line 9 by \$12,000,000 from \$38,255,113 to \$26,255,113. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the Community Health and Equity Program, Page 16 Line 21 by \$17,703 from \$1,366,350 to \$1,348,647. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the Community Health and Equity Program, Page 16 Line 22 by \$3,766,705 from \$82,119,961 to \$78,353,256. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the Environmental Health Program, Page 16 Line 26 by \$48,250 from \$5,865,024 to \$5,816,774. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the Environmental Health Program, Page 16 Line 27 by \$3,190 from \$9,160,897 to \$9,157,707. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and

where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the Health Laboratories and Medical Examiner Program, Page 16 Line 31 by \$85,011 from \$11,250,069 to \$11,165,058. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the Health Laboratories and Medical Examiner Program, Page 16 Line 32 by \$98,284 from \$2,945,065 to \$2,846,781. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the Customer Services Program, Page 17 Line 6 by \$55,812 from \$8,200,373 to \$8,144,561. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the Customer Services Program, Page 17 Line 7 by \$19,354 from \$6,361,663 to \$6,342,309. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the Policy, Information and Communications Program, Page 17 Line 11 by \$105,971 from \$1,066,178 to \$960,207. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the Policy, Information and Communications Program, Page 17 Line 12 by \$10,606 from \$3,518,767 to \$3,508,161. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the Preparedness, Response, Infectious Disease & Emergency Services Program, Page 17 Line 26 by \$16,065 from \$2,056,662 to \$2,040,597. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds

from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the Preparedness, Response, Infectious Disease & Emergency Services Program, Page 17 Line 18 by \$1,049,658 from \$21,597,837 to \$20,548,179. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease General Revenue in the COVID-19 Program, Page 17 Line 22 by \$113,624 from \$120,722 to \$7,098. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Decrease Federal Funds in the COVID-19 Program, Page 17 Line 23 by \$18,290,142 from \$345,518,977 to \$327,228,835. This amendment reflects current forecasted spending across the Department of Health (DOH) COVID budget (DOH direct grants and FEMA) and where appropriate assumes unspent funds from DOH direct grants would roll forward to FY 2023. A Governor Budget Amendment for FY 2023 for similar adjustments is submitted under separate cover (22-DOH1).

Summary of Governor's Article 1 Amendments to FY 2022 Revised Appropriations Act (22-H-7122)

| | General Revenue | Federal Funds | Restricted Receipts | Other Funds | Total | Amendment Code (22-AGENCY#) |
|--------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------|--------------------------------|
| FY 2022 Revised Expenditures (Original Governor's Recommend) | 4,998,884,556 | 6,051,114,252 | 447,975,264 | 2,264,640,619 | 13,762,614,691 | |
| April 3, 2022 Amendments | 3,787,689 | (2,676,687) | (25,667,735) | 50,192,446 | 25,635,713 | |
| April 22, 2022 Amendments | 2,025,362 | 3,421,676 | 500,926 | 75,952 | 6,023,916 | |
| April 29, 2022 Opioid Amendments | - | - | (900,000) | - | (900,000) | |
| May 2022 COVID Budget Amendments | | | | | | |
| Department of Health | | | | | | |
| <i>FY 22 Revised COVID Budget</i> | (451,089) | (23,250,112) | (12,000,000) | | (35,701,201) | 22-DOH1 |
| Total | (451,089) | (23,250,112) | (12,000,000) | - | (35,701,201) | - |
| Grand Total | 5,004,246,518 | 6,028,609,129 | 409,908,455 | 2,314,909,017 | 13,757,673,119 | |