

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

STEVE BULLOCK
GOVERNOR



PO Box 200802
HELENA, MONTANA 59620-0802

To: Amy Carlson, Legislative Fiscal Analyst
Legislative Fiscal Division

From: Tom Livers, Budget Director
Office of Budget & Program Planning

Date: June 8, 2020

Subject: **LFC Review & Comment on Operating Budget Changes and Program Transfers**

In accordance with 17-7-138 and -139, MCA, the Governor's Office of Budget and Program Planning has processed seven Operating Plan changes that exceeded \$75,000 and 25% of a budget category or \$1 million, six were time sensitive and one non-time sensitive. This covers the time period from December 9, 2019 through May 11, 2020.

We have reviewed the requests and find them in compliance with state and federal laws and policies. Your staff has also reviewed these documents and has no issues with these transactions. Please let us know if you have questions or wish additional information.

CC: Quinn Holzer
Kris Wilkinson

Budget Change Documents that Trigger

Information submitted for the November 2017 LFC meeting

Time Sensitive

Documents Processed as Time-Sensitive

<u>Agency #</u>	<u>Agency Name</u>	<u>BCD #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
66020	DLI	PT483	Transfer SSR within Dli from ERD to CSD	2021
54010	Dept of Transportation	450 HA053	Transfer between 1st levels for changes to the construction project mix.	2020/21
69010	DPHHS	PT624	Program Transfer of Medicaid Authority to meet SFY21 anticipated expenditures	2021
69010	DPHHS	HA622	Medicaid divisions are transferring the Mountain Pacific Quality Health contract to program 12 for tracking through cost allocation.	2021
69101	DPHHS	PT621	Medicaid divisions are transferring the Mountain Pacific Quality Health contract to program 12 for tracking through cost allocation.	2021
69101	DPHHS	855 HA613	Reallocation of authority to address projected shortages in SSR and FSR	2020

Non-Time Sensitive

Documents Being Held for Comment

<u>Agency #</u>	<u>Agency Name</u>	<u>BCD #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
61010	DoA	605 OP722	DoA/SITSD requests to move \$112,000 GF authority in Subclass 605H7 from PS to Operating Expenses for the MT Cybersecurity Enhancement Project.	2020