

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA



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To: Amy Carlson, Legislative Fiscal Analyst
Legislative Fiscal Division

Susan Fox, Executive Director
Legislative Services Division

From: Ryan Osmundson, Budget Director *RO*
Office of Budget & Program Planning

Date: March 8, 2022

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 five time sensitive and one non-time sensitive Operating Plan changes that exceeded \$75,000 and 25% of a budget category or \$1 million. This covers the time period from December 9, 2021, through March 8, 2022.

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

Time Sensitive

Documents Processed as Time-Sensitive

| <u>Agency #</u> | <u>Agency Name</u> | <u>BCD #</u> | <u>Brief Explanation</u> | <u>FY</u> |
|-----------------|--------------------|--------------|------------------------------------------------------------------------------------|-----------|
| 69010 | DPHHS | 852 OP102 | Move Org budget from 67000 to 66000 to correctly code expenses as a grant | 2022/23 |
| 67010 | Military Affairs | PT219 | Reverse PT218 transfer HB2 authority from ANG Fire Program to the STARBASE program | 2022/23 |
| 65010 | Commerce | 783 OP344 | Move MT Heritage Commission from Operating Expenses & Capital Outlay to Equipment | 2022/23 |
| 69010 | DPHHS | PT107 | Transfer COVID FMAP to cover deficit budget for Intensive Behavior Center. | 2022 |
| 69010 | DPHHS | PT144 | Transfer Medicaid Expansion authority in SLTC | 2022 |

Non-Time Sensitive

Documents Being Held for Comment

| <u>Agency #</u> | <u>Agency Name</u> | <u>BCD #</u> | <u>Brief Explanation</u> | <u>FY</u> |
|-----------------|--------------------|--------------|--------------------------------------------------------------------------------|-----------|
| 57060 | DNRC | 555 OP094 | Move operations(62000) to grants (66000) to record expenses properly in SABHRS | 2022/23 |