

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA



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To: Amy Carlson, Legislative Fiscal Analyst
Legislative Fiscal Division

Jerry Howe, Executive Director
Legislative Services Division

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

Date: June 12, 2023

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 thirteen time sensitive and has not processed 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 5, 2022, through June 12, 2023.

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.

A handwritten signature in blue ink, appearing to be "QH" or similar initials, written in a cursive style.

CC: Quinn Holzer
Katie Guenther

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	855 HA 365	Adjust budget authority within HCSD to meet anticipated cost for adequate program delivery within the division	2023
69010	DPHHS	PT 384	Transfer COVID FMAP Contingency Funds (OTO) to cover deficit for Intensive Behavior Center	2023
54010	MDT	470 OP059	Move authority from 62000 and 68000 to 63000 for vehicle purchases	2023
11040	Legislative	005 OP144	Transfer at first level for special counsel 2021 Session HB 483	2023
51150	Library	325 OP198	Move approp into 69XXX for new building lease agreement	2023
69010	DPHHS	PT431	Move CY Fed budget from BHDD to HRD for FY23 expenses	2023
69010	DPHHS	860 HA422	Align authoriy with projected expenditures in Foster Care, Guardianship and Adoption Incentive payments in support of CFSD division's goal of improving safety, permanency and well being for children.	2023
69010	DPHHS	PT 434	Transfer COVID FMAP Contingency Funds (OTO) to cover deficit for MSH	2023
69010	DPHHS	900 HA438	Move Federal approp to SWMVH reimbursement fund to cover the expenditure of anticipated revenue received by the facility	2023
51150	Library Commission	325 OP194	Request modified FTE for FY 2023 that had not previously been requested yet have worked most of the FY. Moving money into personal services to cover costs of these FTE that have been paid for most of the FY without appropriation in the 61000 account. Clean up approp to reflect actual expenses to the end of the FY.	2023
51150	Library Commission	325 OP202	Move approp into 69xxx for new SBITA leases per state accounting policy 338	2023

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>
41100	Justice	190 OP344	moving authority from 61000 to 68000 for MPERA journal per new DOA guidance	2023