

**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:** Kurt Alme, Budget Director  
Office of Budget & Program Planning *Mussano for KA*

**Date:** Sept 2, 2021

**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 forty-one time sensitive and four 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 18, 2020, through September 10, 2021. The Office of Budget and Program Planning did submit a list back in June, but there was an unofficial LFC meeting. Therefore, those trigger budget change documents are also included in this September list.

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>
57060	DNRC	540 HA037	Realign loan appropriation from fund 02971, 0268, 02972 to fund program 23	2021
69010	DPHHS	PT756	Necessary to properly record COVID-19 expenses eligible for FEMA reimbursement in DO.	2021
69010	DPHHS	852 OP774	Move Org Budget from 68000 to 66000 so UofM can accept funds.	2021
58010	DPOR	565 OP469	Move budget authority from acct level 62000 to 63000 to book a capital asset for GenTax software	2021
66020	DLI	PT489	Transfer SSR within DLI from Employment Relations Division, Workforce Services Division to Unemployment Insurance Division, Centralized Services Division	2021
69010	DPHHS	PT831	Create a HB 2 Medicaid Expansion approp for AMDD to meet FY2021 benefits payments	2021
69010	DPHHS	860 HA828	Program adjustments within CFSD appropriation	2021
61080	OPD	PT047	Transferring from division 3 to Division 1 and 4 to cover shortages	2021
41100	Justice	215 OP132	Moves budget from 62000 to 63000 for capital outlay	2021
69010	DPHHS	PT845	Moving FSR from Prog 12, 02,04 to Medicaid Expansion to cover projected shortfalls in HB 658	2021
41100	Justice	215 OP132	Moves budget from 62000 to 63000 for capital outlay	2021
69010	DPHHS	PT846	Move appropriation into Medicaid Expansion to meet FY21 benefit payments	2021
64010	Corrections	690 OP165	Maintenance Project at DOC Dr. X building managed by A&E	2021
69010	DPHHS	893 HA856	Move Prog 12 HB2 authority from (03580/893HB) Medicaid Adm program has decreased need due to the HIT program coming to a completion. Moving to: #1 - (03305/893HB) Prog 12 MMIS is incurring more costs due to the changes and requirements by MMIS & MPATH and to #2 - (03523/893HG) Refugee SS program, to cover the shortage of authority for SFYE costs.	2021
41100	Justice	190 HA154	Move budget between 1st level where needs exist	2021
69010	DPHHS	PT877	Program transfer for 04 (DO), 06(BFSD), and 09(TSD) for SFYE Expenditures	2021
69010	DPHHS	PT880	Move authority out of program 10 and into programs 11,22, and 33 for FYE	2021
65010	Commerce	720 HA310	Change SSR funding in Office of Tourism and Business Division	2021
41100	Justice	PT157	Moving budget from GCD to MVD for FYE	2021
64010	Corrections	685 HA025	Moving budget for FYE	2021

64010	Corrections	PT509	Moving budget for FYE	2021
67010	Military Affairs	PT214	Transfer from Challenge Program to Army National Guard program	2021
67010	Military Affairs	PT215	Transfer within MA from DES to VA	2021
69010	DPHHS	860 HA899	Moving budget for FYE	2021
69010	DPHHS	875 HA890	Moving federal authority due to reduced expenses and expanding authority for required equipments purchase	2021
66020	DLI	790 HA086	Adjust FSR & SSR within WSD to allow expenses to post in the approp fund and subclass	2021
67010	Military Affairs	845 OP816	Move from 62000 to 61000 to cover base positions expenses	2021
41100	Justice	OP158	Align first level account approps with FYE expenses	2021
21100	Judicial	060 OP189	Moving budget for FYE	2021
51140	MT Arts Council	320 OP107	Move operating budget to grants	2021
67010	Military Affairs	PT216	Moving budget for FYE	2021
21100	Judicial	040 OP194	Moving budget for FYE	2021
61080	OPD	OP067	Moving budget for FYE	2021
64010	Corrections	700 OP106	Moving budget for FYE	2021
64010	Corrections	PT511	Moving budget for FYE	2021
58010	Dept of Revenue	PT463	Moving budget for FYE	2021
58010	Dept of Revenue	OP479	Moving budget for FYE	2021
69010	DPHHS	PT919	ARP requirements	2021
66020	DLI	790 OP087	Moving budget for FYE	2021
66020	DLI	OP759	Moving budget for FYE	2021
69010	DPHHS	852 HA938	To adjust errors made during the IBARS turnaround process	2022/23

## 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>
69010	DPHHS	PT932	Moving FY22/23 funding for HCBC DCW out of Prog 11 (HRD) and Prog 22 (SLTC) where it should have been placed.	2022/23
58010	Dept of Revenue	565 OP476	Moving authority to the correct account level for increases to the contract amounts	2022/23
41100	Justice	PT200	Moving budget to purchase equipment	2022
41100	Justice	190 OP227	Move authority to 69000 for leased commitments.	2022/23