

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: March 8, 2024

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 seventeen time sensitive and has processed 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 September 12, 2023 through December 11, 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.

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>
62010	Agriculture	675 OP411	Transfer ORG authority between 1st level accounts for the HEMP Program Resources OTO	2024/25
34010	State Auditor's	PT013	Transfer authority to the MT reinsurance program	2024
69010	DPHHS	855 HA615	Moving authority from TANF benefits to cover medicaid & SNAP ED turn-around imbalance for contract and admin payments.	2024
69010	DPHHS	896 HA631	Adjusting approp for various subclasses within the same fund for CCDF. Also Adding FED aproop to WIC food from CACFP food	2024
69010	DPHHS	855 HA628	Covering SNAP ED turnaround imbalance for contract payments	2024/25
34010	State Auditor's	PT014	Transfer authority back to original programs after FS001 was completed	2024
69010	DPHHS	900 OP636	Move approp between account levels to match expenditures and coply with legislative intent	2024/25
65010	Commerce	PT392	The BCd is to transfer 2.0 FTE and the associated personal services and operating costs from the Business MT Division to the Research & Information Services Bureau in the Director's Office	2024/25
54010	MDT	470 OP026	Realigning budget to match the MSCSAP grant plan due to the eligibility of OT costs under the grant and changes in the state match rate	2024/25
66020	DLI	810 OP762	Move authority from 66000 to 68000 to cover AA for FWP	2024
61080	Public Defender	PT050	Balance funding between Div 1 and Div 3 to better align with case related expenditures	2024
54010	MDT	470 OP031	Transfer authority due to accounting treatment requirements(GASB 96) Lease agreement with AXON	2024
34010	State Auditor's	PT015	Adjust FTE from Securities to Central Services	2024/25
69010	DPHHS	900 HA651	Aligning Approp with anticipated expenditure for FY24 and FY25	2024/25
54010	MDT	480 OP033	Realign budget authority due to GASB 96	2024

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>
66020	DLI	OP133	Move HB2 authority within DLI Workforce Services Division	2024
66020	DLI	HA582	Move appropriation within DLI Employment Standards Division	2024
51020	MUS	285 OP315	Account level adjustment for GASB 96 implementation	2024/25

54010 MDT

450 OP030 Transfer authority from 68000 to 66000 due to agreement with MSU

2024/25