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:

Dan Villa, Budget Director

Office of Budget & Program Planning

Date:

December 1, 2016

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, all seven as time sensitive.

We have reviewed the requests and find them to be 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

TELEPHONE: (406) 444-3616 FAX: (406) 444-4670

Appendix D

•••••		Budget Cha	inge Documents that Trigger	
*	Infor	mation submitte	nd for the September 2017 LFC meeting	
Agency #	Agency Name	Doc#	Brief Explanation	Fiscal Yea
Document	s Processed as Time-Sensitive			
Time Sensitive		+		
51150 State Library		325 OP705	LSTA 16 - MOVING FUNDING INTO PROJECTS/FTE APPROVED BY THE COMMISSION	2017
	PHHS	PT802	This is a program transfer of personal services authority to program 04, the Director's Office, to fund the agency's termination payouts. Under federal regulations, DPHHS must charge termination payouts through the agency-wide cost allocation plan. This is accomplished by charging the expenditures to the Human Resources Office, which is located in the Director's Office. Personal services costs are originally budgeted in the division that the position is assigned to. Part of the personal service budget is now being moved to Human Resource Office, where the termination payout expenditures will be	2017
6901			charged.	
6108	O Office of Public Defender	OP039	The agency is requesting modified FTE attorneys so it can discontinue hiring contract attorneys in lower court cases and in some of its district court cases for the remainder of FY 2017.	2017
6901	O PHHS	865 OP824	The Children's Trust Fund uses 66000 grants to local entities for child abuse and neglect activities. During the 2015 legislative session, 66000 level authority in this fund was inadvertently removed in the transition from MBARS to IBARS. This bod restore the correct authority needed for these activities.	2017
5301	0 Dept of Environmental Quality	PT753	This move is needed due to agency restructuring. This BIEN approp hadn't rolled when everything else was originally moved and it needs to be corrected.	2017
5113	0 School for the Deaf & Blind	OP051	Moving \$78,000 from Personal Services to Expenditure in the Education program to cover fees paid to WA School for the Blind (\$10,000) for Distance Learning courses to cover Teacher positions not filled in the Visually Impaired Department, and fees paid to Speech Therapy Solutions, Inc. (\$68,000) for Speech Language Pathologist (SLP) to come to MSDB to provide services to cover SLP position not filled this year.	2017
5706	O DNRC Director's Office	530 OP666		
			BCD requests to move operating (62000) to transfers (68000) in order to properly record expenditures in SABHRS.	2017
		.		