



MONTANA LEGISLATIVE BRANCH

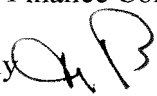
Legislative Fiscal Division

Room 110 Capitol Building * P.O. Box 201711 * Helena, MT 59620-1711 * (406) 444-2986 * FAX (406) 444-3036

Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: December 1, 2009

TO: Legislative Finance Committee

FROM: Taryn Purdy 

RE: Operating Plan Changes

The Office of Budget and Program Planning submitted two operating plan changes that meet the requirements of 17-7-137 for prior review by the Legislative Finance Committee. An explanation of the changes is attached.

LFD staff has reviewed the proposed changes and raise no concerns.



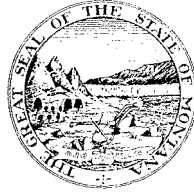
OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

RECEIVED

DEC 01 2009

LEGISLATIVE
FISCAL ANALYST

BRIAN SCHWEITZER
GOVERNOR



CAPITOL BUILDING - P.O. BOX 200802
HELENA, MONTANA 59620-0802

To: Clayton Schenck, Legislative Fiscal Analyst
Legislative Fiscal Division

From: David Ewer, Budget Director
Office of Budget & Program Planning

Date: December 1, 2009

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 is submitting one additional operating plan change that will exceed \$75,000 and 25% of a budget category for review and comment at the December Legislative Finance Committee meeting.

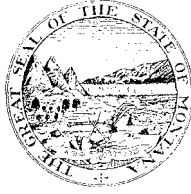
We have reviewed this request and find it to be in compliance with state and federal laws and policies. The transaction documents are available for you and your staff in our guest directory. Please let us know if you have questions or wish additional information.

CC: Taryn Purdy ✓
John Huth

<u>Budget Change Documents that Trigger - Being held for LFD/LFC Comment</u>			
<u>Information submitted for the December 2009 LFC meeting</u>			
<u>Agency #</u>	<u>Agency Name</u>	<u>Doc #</u>	<u>Brief Explanation</u>
54010	Department of Transportation	450 OP020	Requesting to move \$3,849,485 of authority, in each year of the biennium, from Operating expenditure category to the Grants expenditure category due to a change in accounting treatment. Based on a meeting between FHWA and MDT, CTEP funds paid to cities, counties and tribal governments have been determined to be subgrants, rather than contracted services.

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



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HELENA, MONTANA 59620-0802

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NOV 24 2009

LEGISLATIVE
FISCAL ANALYST

To: Clayton Schenk, Legislative Fiscal Analyst
Legislative Fiscal Division

From: David Ewer, Budget Director
Office of Budget & Program Planning

Date: November 24, 2009

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 is submitting one operating plan change that will exceed \$75,000 and 25% of a budget category for review and comment at the December Legislative Finance Committee meeting.

We have reviewed the request and find it to be in compliance with state and federal laws and policies. The transaction documents are available for you and your staff in our guest directory. Please let us know if you have questions or wish additional information.

CC: Taryn Purdy ✓
John Huth

Budget Change Documents that Trigger - Being held for LFD/LFC Comment			
Information submitted for the December 2009 LFC meeting			
Agency #	Agency Name	Doc #	Brief Explanation
54010	Department of Transportation	480 OP014	Request to transfer \$175,000 from Grants to Equipment. The Equipment Budget is being increased due to a software purchase for MDT's data broker system that was not budgeted for because a change in the federal TRCC's plan that occurred after the budget development cycle.