



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Director  
AMY CARLSON

DATE: November 15, 2010  
TO: Legislative Finance Committee  
FROM: Taryn Purdy *TP*  
RE: Operating Plan Changes

The Office of Budget and Program Planning submitted 2 operating plan changes that meet the requirements for 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

BRIAN SCHWEITZER  
GOVERNOR



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

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FISCAL ANALYST

**To:**  Amy Carlson, Legislative Fiscal Analyst  
Legislative Fiscal Division

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

**Date:** November 10, 2010

**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 two operating plan changes that exceed \$75,000 and 25% of a budget category or \$1 million for review and comment at the November Legislative Finance Committee meeting.

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: Taryn Purdy  
Katherine Dalton  
Larry Flynn

<u>Budget Change Documents that Trigger</u>				
<u>Information submitted for the November 2010 LFC meeting</u>				
<u>Agency #</u>	<u>Agency Name</u>	<u>Doc #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
<b>Documents Being Held for Comment</b>				
32010	Secretary of State's Office	120 OP001	Request to move authority from 66xxx, grants to 62xxx, operating. This is necessary to fulfill the requirements of the grant to continue the maintenance of the State Voter Registration System. This web based system is maintained through a contract with Hewlett Packard at an annual cost of \$300,000. Grants to the counties have been fulfilled.	2011
54010	Department of Transportation	480 OP060	Each year NHTSA establishes an amount of grant and transfer activity that will be passed thru MDT to other state agencies. This move is for compliance with the change in accounting treatment implemented after the legislative session and in accordance with appropriation rules that allow sub-class 480H9 balances to follow the federal fiscal year grant award. Amounts to other state agencies can't be determined until partway through the year.	2011