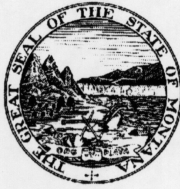


OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

STEVE BULLOCK
GOVERNOR



PO Box 200802
HELENA, MONTANA 59620-0802

To: Amy Carlson, Legislative Fiscal Analyst
Legislative Fiscal Division

From: Dan Villa, Budget Director *DV*
Office of Budget & Program Planning

Date: May 8th, 2017

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 eight Operating Plan changes that exceeded \$75,000 and 25% of a budget category or \$1 million, seven as time sensitive and one as non-time sensitive. This does cover the time from November 2016 until May 2017, which included the time the legislature was in session.

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

<u>Budget Change Documents that Trigger</u>				
<u>Information submitted for the June LFC meeting (which include those for what would have been the March meeting)</u>				
<u>Agency #</u>	<u>Agency Name</u>	<u>Doc #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
Documents Processed as Time-Sensitive				
Time Sensitive				
64010	Department of Corrections	690 OP159	Transfer \$231,985 in state special funding from 63000 to 62000 to correct BCD OP154.	2017
69010	Public Health & Human Services	PT874	Requesting transfer of general and federal authority from Prog 22, SLTC to Prog 03, CFSD to cover anticipated expenditures.	2017
61080	Public Defender	PT016	Use of Public Defender Commission discretionary funds to mitigate the agency shortfall.	2017
52010	Wildlife Division	OP549	Request OP Plan change moving operations to Capital for Conservation Lease agreement.	2017
69010	Public Health & Human Services	PT883	Transferring Federal authority from Prog 33, AMDD to Prog 02, HCSD for anticipated expenditures	2017
69010	Public Health & Human Services	OP881	Transfer authority from Org levels 61000 and 63000 to 68000, per MOM policy 345	2017
69010	Public Health & Human Services	PT878	Requesting transfer of general and federal authority from Prog 22, SLTC to Prog 03, CFSD to cover anticipated expenditures.	2017
62010	Office of Public Defender	OP044	Transfer from 61xxx to 62xxx to cover operating costs in Program 1.	2017
69010	Public Health & Human Services	PT893	Transfer of federal authority from Program 22 to Program 3 for benefit payments.	2017
51020	OCHE	285 HA234	Moving authority from 03401 to 03410	2017
Documents Being Held for Comment				
Non-Time Sensitive				
69010	Public Health & Human Services	885 OP840	Account code 69000 has appropriation that will not be used, therefore we are requesting this to be moved to the 62000 account code level to cover planned expenditures	2017