

OFFICE OF THE GOVERNOR  
BUDGET AND PROGRAM PLANNING  
STATE OF MONTANA



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

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

**Date:** June 13, 2018

**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 eleven Operating Plan changes that exceeded \$75,000 and 25% of a budget category or \$1 million, nine as time sensitive and two as non-time sensitive. This covers the time from December 2017 until June 2018.

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  
Kris Wilkinson

## Time Sensitive

Documents Processed as Time-Sensitive

<u>Agency #</u>	<u>Agency Name</u>	<u>BCD #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
51020	OCHÉ	OP244	Correct pay plan authority that was input into IBARS at the wrong account level for FY 19	2019
69010	Public Health & Human Services	855 HA217	Move authority within federal funds for the OTO purchase of equipment	2018
69010	Public Health & Human Services	PT213	Temporary transfer of authority from from Health Resources Division to Child and Family Services and Disability and Employment Transitions.	2018
41100	Department of Justice	OP802	Moving authority from debt service to PS to continue an approved modified FTE	2018/19
41100	Department of Justice	PT806	Moving Operating authority from Motor Vehicle Division to the Forensic Science Division	2018/19
69010	Public Health & Human Services	900 OP225	Transfer account to cover Chemical Dependency Block grant from Dept. of Corrections	2018
69010	Public Health & Human Services	PT235	Transfer authority from the Health Resources Division to Child and Family Services	2018
52010	Department of Fish Wildlife & Parks	380 OP342	OP okan uto adjust the FY19 Fisheries Standard budgets	2019
53010	Department of Environmental Quality	PT832	This FY18/FY19 request is to move state special operating authority from excess funds in program 50 to program 40 and program 10 to align agency authority with projected expenses	2018/19

## Non-Time Sensitive

Documents Being Held for Comment

<u>Agency #</u>	<u>Agency Name</u>	<u>BCD #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
69010	Public Health & Human Services	PT236	Per HB2 Section 4, Rent expenses are to go to a restricted subclass. This is to move the approp needed from all programs in DPHHS to BFS, program 06 where it is to being housed.	2019
69010	Public Health & Human Services	PT237	Per HB2 Section 4 SITSD expenses are to go to a restricted subclass. This is to move the approp needed from all programs in DPHHS to TSD, Program 9 where it is being housed.	2019