

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

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GOVERNOR



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To: Amy Carlson, Legislative Fiscal Analyst
Legislative Fiscal Division

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

Date: March 7, 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 eight Operating Plan changes that exceeded \$75,000 and 25% of a budget category or \$1 million, one as time sensitive and seven as non-time sensitive. This covers the time from January 2018 until March 2018.

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

Budget Change Documents that Trigger

Information submitted for the November 2017 LFC meeting

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>
69010	Department of Health and Human Services	875 OP177	OP Plan adjustment on federal authority to establish 63XX equipment level for PHEP and Lab to purchase new pieces of equipment	2018

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>
64010	Department of Corrections	PT 484	This BCD moves excess funding from Program 2 Probation and Parole county jail holds back into Program 3 Secure Care Facilities county jail holds.	2018-2019
67010	Department of Military Affairs	845 OP811	Request to move \$100,000 of authority from 6600 to 6200 and 61000	2018
51130	School for the Deaf and Blind	305 OP064	Moved PS to assets to purchase a vehicle.	2018
21100	Department of Justice	055 HA065	revenue source transfer	2018
21100	Department of Justice	055 HA064	Transfer GF between subclasses within program 4.	2018-2019
69010	Department of Health and Human Services	890 HA196	Transfer funds from MDC to Med DD Waivers	2018
69010	Department of Health and Human Services	900 HA200	Moves GF to cover anticipated shortfall in the MSH	2018