


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: September 4, 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 nineteen Operating Plan changes that exceeded \$75,000 and 25% of a budget category or \$1 million, all nineteen were time sensitive. This covers the time from July until September 4, 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

Agency #	Agency Name	BCD #	Brief Explanation	Fiscal Year
69010	Department of Public Health and Human Services	PT249	Transfer federal authority to Child Family Services for operations and benefits at fiscal year end.	2018
69010	Department of Public Health and Human Services	PT240	Transfer GF and federal authority for current year administrative cost in Medicaid Admin Division	2018
52010	Department Fish, Wildlife and Parks	410 OP910	Move authority from operations to capital account.	2018
69010	Department of Public Health and Human Services	PT254	Program transfer from Healthy Montana kids and Medicaid Hospital Services to Child and Family Services for operations and benefits.	2018
41100	Department of Justice	190 HA802	This bcd is moving PS to Operating and Equipment	2018
69010	Department of Public Health and Human Services	900 HA260	Reallocate Fed approp to Mental Health and Chemical Depend. Grants to expend existing grant dollars. Reallocate Fed approp to Medicaid admin fund to cover shifting PS expenses.	2018
61080	Department of Corrections	OP053	Reallocate alcohol tax approp to MSH to cover treatment	2018
61080	Department of Corrections	PT490	Appellate Defenders and Conflict coordinator transfer between 61000 and 62000 to cover opeatine and payroll expenses.	2018
69010	Department of Public Health and Human Services	PT276	Transfer funds between programs and first level accounts to balance FY18 expenditures	2018
21100	Judicial Branch	OP090	Transfer Federal authority from Program 11 to Program 3	2018
56030	Department of Livestock	495 PT715	FYE change within Program 1. Transfer unused funds into a SSR fund	2018
69010	Department of Public Health and Human Services	PT289	Move authority to align with goals. Reducing SSR in program 4 and increasing Program 1 and Program 6.	2018
56030	Department of Livestock	495 OP718	Move GF authority to Child and Family Services	2018
51020	OCH	OP250	To realign PS authority to actual personnel costs	2018
35010	OPI	OP810	Correcting Negative org Budgets for FY18	2018
61090	Department of Public Health and Human Services	PT291	Correcting Negative org Budgets for FY18	2018
61090	Department of Public Health and Human Services	865 OP300	Correcting Negative org Budgets for FY18	2018
			Transfer Authority between 62000 to 68000. Need authority in account code 68000 in order to properly record transfer of authority for the Policy Advisor position to the Governor's office in compliance with policy 345.	2019
41100	Department of Justice	PT901	Moving the operation of the 24/7 program to CSD	2019
51150	SW Library Resources	325 OP902	Creating LSTA 19 projects/FTE Based on Commission approval	2019