



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: March 7, 2012
TO: Legislative Finance Committee
FROM: Taryn Purdy 
RE: Operating Plan Changes

The Office of Budget and Program Planning submitted one operating plan change already approved as time sensitive and one adjustment that meets the requirements for review by the Legislative Finance Committee. An explanation of the changes is attached.

LFD staff has reviewed the proposed and implemented changes and raise no concerns.

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA



BRIAN SCHWEITZER
GOVERNOR

PO Box 200802
HELENA, MONTANA 59620-0802

To: Amy Carlson, Legislative Fiscal Analyst
Legislative Fiscal Division

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

Date: March 7, 2012

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 one house adjustment that exceeds \$75,000 and 25% of a budget category or \$1 million for review and comment at the March Legislative Finance Committee meeting. In addition, this office has processed one operating plan change that also exceeded \$75,000 and 25% of a budget category or \$1 million as time sensitive.

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 ✓
Libbi Lovshin
Sheryl Olson

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FISCAL ANALYST

<u>Budget Change Documents that Trigger</u>				
<u>Information submitted for the March 2012 LFC meeting</u>				
<u>Agency #</u>	<u>Agency Name</u>	<u>Doc #</u>	<u>Brief Explanation</u>	<u>Fiscal Year</u>
Documents Being Held for Comment				
62010	MT Dept of Agriculture	675 HA688	The department wishes to accelerate a project in the IT strategic plan and has identified unusable grant authority in the Noxious Weed Trust Fund Admin account to transfer to equipment authority in the Produce and Commercial Feed accounts.	2012
Documents Processed as Time-Sensitive				
61010	Department of Administration	605 OP710	The Montana Department of Administration (DOA), State Information Technology Services Division (SITSD) has entered into an Interagency Agreement (IA) with Montana State Library (MSL) to transfer the Montana Base Map Service Center (BMSC) and administration of the Montana Land Information Act (MLIA) from SITSD to MSL , and requests to move \$1,159,418.00 FY2012 authority and \$1,160,559.00 FY 2013 authority from SITSD personal services (61000), operating accounts (62000) and grants (66000) to SITSD transfers-out account (68000) for reimbursements to MSL for MSL expenditures that will result from this transfer of operations.	2012