

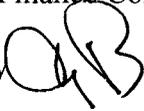


MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: September 23, 2009
TO: Legislative Finance Committee
FROM: Taryn Purdy 
RE: Operating Plan Changes and Program Transfers

Subsequent to the receipt of the previous operating plan report, the Office of Budget and Program Planning submitted two additional operating plan changes that meet the requirements of 17-7-137 for prior review by the Legislative Finance Committee. An explanation of the changes is attached.

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

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

RECEIVED

SEP 22 2009

LEGISLATIVE
FISCAL ANALYST

CAPITOL BUILDING - P.O. BOX 200802
HELENA, MONTANA 59620-0802

BRIAN SCHWEITZER
GOVERNOR



David Ewer
To: Clayton Schenck, Legislative Fiscal Analyst
Legislative Fiscal Division

From: David Ewer, Budget Director
Office of Budget & Program Planning

Date: September 22, 2009

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 two additional operating plan changes that will exceed \$25,000 and 25% of a budget category for review and comment at the September Legislative Finance Committee meeting.

We have reviewed these requests and find them to be in compliance with state and federal laws and policies. The transaction documents are available for you and your staff in our guest directory. Please let us know if you have questions or wish additional information.

CC: Taryn Purdy
Ann Bauchman
John Huth

Budget Change Documents that Trigger - Being held for LFD/LFC Comment

Information submitted for the Sept 2009 LFC meeting

Agency #	Agency Name	Doc #	Brief Explanation
54010	Department of Transportation	480 OP013	Request to transfer 447,116 from Local Assistance to Equipment (\$175,000) and Grants (\$272,116). The budget is being moved due to an accounting treatment change of the DUI reinstatement fees. Previously the fees were treated as Local Assistance but are not treated as Grants. The Equipment budget is being increased due to a software purchase that was budgeted in Grants but needs to be charged to Equipment.
57060	Dept Nat Resource/Conservation	555 OP028	Request to transfer \$96,900 from Operating to Capital Outlay. The Trust Land Management Division has determined that additional easement payments will need to be made and therefore have requested to use operating authority to cover these payments.