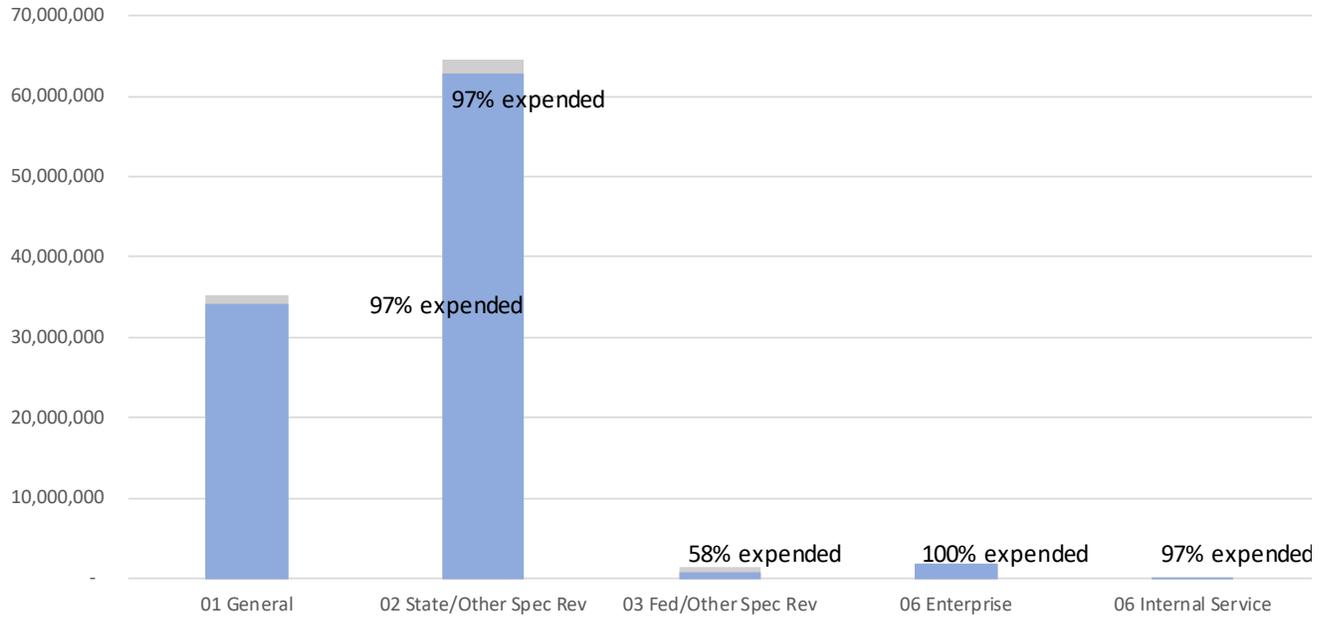


Justice Department has \$118,150,918 in total authority, \$103,063,530 (87%) is HB 2 authority
HB 2 Expenditures

97% of the agency's total HB2 budget was expended, **96%** is the 5 year average

Budgeted vs. Expended
 by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	59,599,756	62,389,931	105%
Operating Expenses	37,736,201	32,336,398	86%
Equipment & Intangible Assets	3,468,790	3,455,844	100%
Capital Outlay	85,500	77,743	91%
Local Assistance	25,000	-	0%
Grants	120,000	132,200	110%
Benefits & Claims	1,121,191	602,921	54%
Transfers-out	596,295	585,300	98%
Debt Service	310,797	152,274	49%
Agency Program	Budgeted	Expended	% Expended
01 Legal Services Division	9,070,912	8,047,261	89%
03 Montana Highway Patrol	37,762,607	37,424,556	99%
04 Information Technology System	4,671,410	4,670,283	100%
05 Div Of Criminal Investigation	12,917,875	12,597,715	98%
07 Gambling Control Division	4,476,042	4,133,048	92%
08 Forensic Services Division	7,498,853	7,410,923	99%
09 Motor Vehicle Division	23,542,577	22,807,085	97%
10 Central Services Division	2,698,282	2,219,531	82%
19 Post Council	424,971	422,208	99%
Total	103,063,530	99,732,610	97%

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Legal Services Division	9,058,412	9,070,912	12,500
03 Montana Highway Patrol	37,762,607	37,762,607	-
04 Information Technology Sys	4,671,410	4,671,410	-
05 Div Of Criminal Investigatio	12,930,375	12,917,875	(12,500)
07 Gambling Control Division	4,476,042	4,476,042	-
08 Forensic Services Division	7,498,853	7,498,853	-
09 Motor Vehicle Division	23,542,577	23,542,577	-
10 Central Services Division	2,698,282	2,698,282	-
19 Post Council	424,971	424,971	-
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	59,882,256	59,599,756	(282,500)
Operating Expenses	38,006,166	37,736,201	(269,965)
Equipment & Intangible Assets	3,192,325	3,468,790	276,465
Capital Outlay	85,500	85,500	-
Local Assistance	25,000	25,000	-
Grants	90,000	120,000	30,000
Benefits & Claims	1,121,191	1,121,191	-
Transfers-out	336,295	596,295	260,000
Debt Service	324,797	310,797	(14,000)
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	35,158,959	35,158,959	-
02 State/Other Spec Rev	64,653,998	64,653,998	-
03 Fed/Other Spec Rev	1,355,640	1,355,640	-
06 Enterprise	1,887,297	1,887,297	-
06 Internal Service	7,636	7,636	-
Total	103,063,530	103,063,530	-

The Department of Justice budget is 34% supported with general fund and 63% supported with state special revenues. Federal and proprietary each make up 1% and 2% respectively.

General Fund \$35.2 million, \$34.1 million expended

The Department of Justice was 97% expended in general fund.

State Special Revenue \$64.7 million, \$62.7 million expended

The Department of Justice was 97% expended in state special revenue.

Summary

Personal services were expended by 105%, while operating expenses were expended at 86%. Personal services budget modifications included a net reduction of \$282,500. Operating expenses included a net reduction of \$269,965. Equipment & intangible assets were expended at 100% with \$276,465 in budget modifications including the purchase of equipment in the Division of Criminal Investigation and Information Technology System. Transfers-outs were expended at 98% with \$260,000 in net modifications including a transfer of \$160,000 from operating expenses for a boiler replacement in the Forensic Science Division.

Legal Services Division is 89% expended in FY 2019 at \$8.0 million. This included net budget modifications of \$12,500. The Division of Criminal Investigation was 98% expended at \$12.6 million with a net reduction in \$12,500 which was transferred into the Legal Services Division where authority was needed for FTE expenses.