

**Department of Justice** has \$127,124,006 in total authority, \$111,010,039 (87%) is HB 2 authority

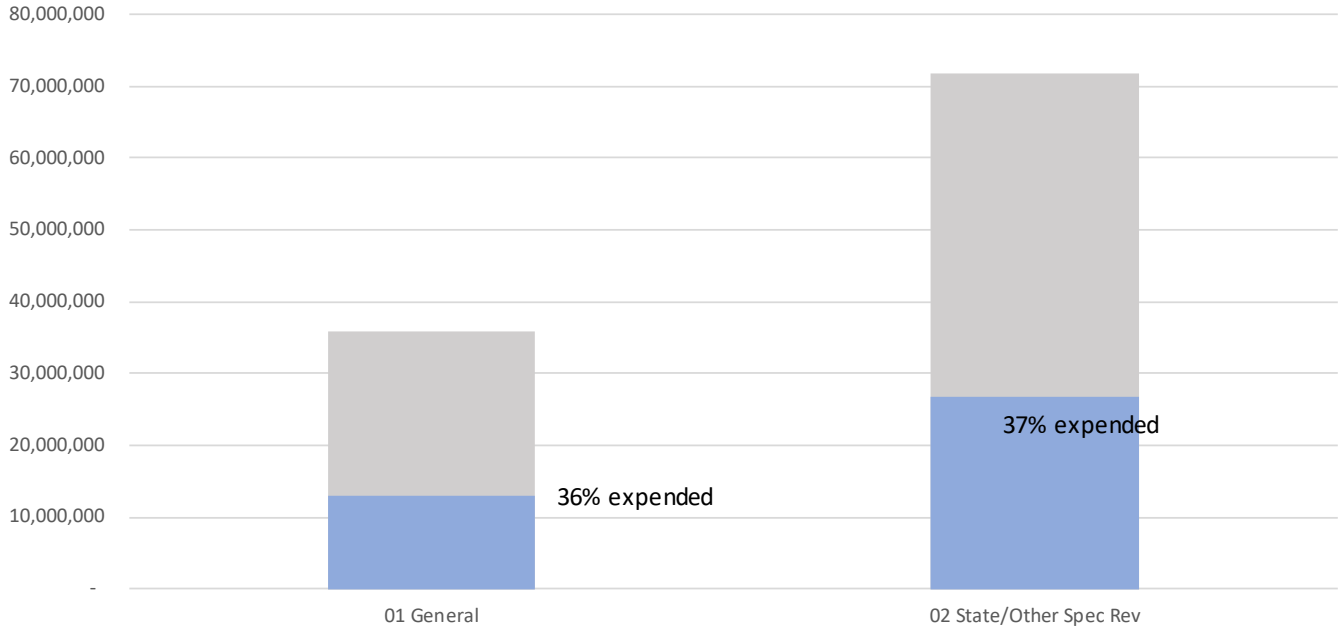
HB 2 Expenditures

**37%** of the agency's total HB2 budget has been expended, **37%** is the 5 year average

**HB 2 Expenditures**

Budgeted vs. Expended

by fund type



| Expenditure Account              | Budgeted           | Expended          | % Expended |
|----------------------------------|--------------------|-------------------|------------|
| Personal Services                | 66,628,247         | 23,905,856        | 36%        |
| Operating Expenses               | 38,119,918         | 13,656,792        | 36%        |
| Equipment & Intangible Assets    | 3,306,300          | 1,643,522         | 50%        |
| Capital Outlay                   | 21,532             | 21,531            | 100%       |
| Local Assistance                 | 25,000             | -                 | 0%         |
| Grants                           | 120,000            | -                 | 0%         |
| Benefits & Claims                | 1,121,191          | 171,725           | 15%        |
| Transfers-out                    | 249,039            | 11,295            | 5%         |
| Debt Service                     | 1,418,812          | 1,248,795         | 88%        |
| Agency Program                   | Budgeted           | Expended          | % Expended |
| 01 Legal Services Division       | 9,836,447          | 3,105,360         | 32%        |
| 03 Montana Highway Patrol        | 42,808,616         | 16,628,285        | 39%        |
| 04 Information Technology System | 5,619,412          | 1,867,314         | 33%        |
| 05 Div Of Criminal Investigation | 14,746,483         | 5,607,828         | 38%        |
| 07 Gambling Control Division     | 4,673,793          | 1,548,303         | 33%        |
| 08 Forensic Services Division    | 6,725,447          | 2,367,342         | 35%        |
| 09 Motor Vehicle Division        | 24,033,194         | 8,266,927         | 34%        |
| 10 Central Services Division     | 2,566,647          | 1,268,155         | 49%        |
| <b>Total</b>                     | <b>111,010,039</b> | <b>40,659,515</b> | <b>37%</b> |

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

| Agency Program                   | Leg Budget         | Dec Modified Budget | Net Modifications |
|----------------------------------|--------------------|---------------------|-------------------|
| 01 LEGAL SERVICES DIVISION       | 9,836,447          | 9,836,447           | -                 |
| 03 MONTANA HIGHWAY PATROL        | 42,808,616         | 42,808,616          | -                 |
| 04 INFORMATION TECHNOLOGY SYSTEM | 5,619,419          | 5,619,412           | (7)               |
| 05 DIV OF CRIMINAL INVESTIGATION | 14,746,566         | 14,746,483          | (83)              |
| 07 GAMBLING CONTROL DIVISION     | 4,673,793          | 4,673,793           | -                 |
| 08 FORENSIC SERVICES DIVISION    | 6,724,995          | 6,725,447           | 452               |
| 09 MOTOR VEHICLE DIVISION        | 24,533,524         | 24,033,194          | (500,330)         |
| 10 CENTRAL SERVICES DIVISION     | 2,066,679          | 2,566,647           | 499,968           |
| Expenditure Account              | Leg Budget         | Dec Modified Budget | Net Modifications |
| Personal Services                | 65,052,218         | 66,628,247          | 1,576,029         |
| Operating Expenses               | 39,966,713         | 38,119,918          | (1,846,795)       |
| Equipment & Intangible Assets    | 4,408,825          | 3,306,300           | (1,102,525)       |
| Capital Outlay                   | -                  | 21,532              | 21,532            |
| Local Assistance                 | 25,000             | 25,000              | -                 |
| Grants                           | 90,000             | 120,000             | 30,000            |
| Benefits & Claims                | 1,121,191          | 1,121,191           | -                 |
| Transfers-out                    | 11,295             | 249,039             | 237,744           |
| Debt Service                     | 334,797            | 1,418,812           | 1,084,015         |
| Fund Type                        | Leg Budget         | Dec Modified Budget | Net Modifications |
| 01 General                       | 35,741,142         | 35,741,142          | -                 |
| 02 State/Other Spec Rev          | 71,839,318         | 71,839,318          | -                 |
| 03 Fed/Other Spec Rev            | 1,431,475          | 1,431,475           | -                 |
| 06 Proprietary                   | 1,998,104          | 1,998,104           | -                 |
| <b>Total</b>                     | <b>111,010,039</b> | <b>111,010,039</b>  | <b>-</b>          |

The Department of Justice transferred \$500,000 in general fund from the Motor Vehicle Division to the Central Services Division for operating expenses to pay for 24/7 DUI program contract costs.

The Montana Highway Patrol moved \$1,102,525 from equipment and intangible assets to debt service for leased radio equipment for public safety communications in SB 352.

The majority of budget modifications are found within the Motor Vehicle Division, where \$901,447 in state special revenue was moved from operating expenses to personal services to support the continuation of 15.00 modified FTE for the Driver's Modernization project, and \$558,219 in state special revenue was moved from operating expenses to personal services for the continuation of 12.00 modified FTE to support the processing of REAL ID.

Another \$116,366 was moved from operating expenses to personal services in Legal Services Division for 1.00 FTE modified for the Child Protection Unit within Legal Services Division.