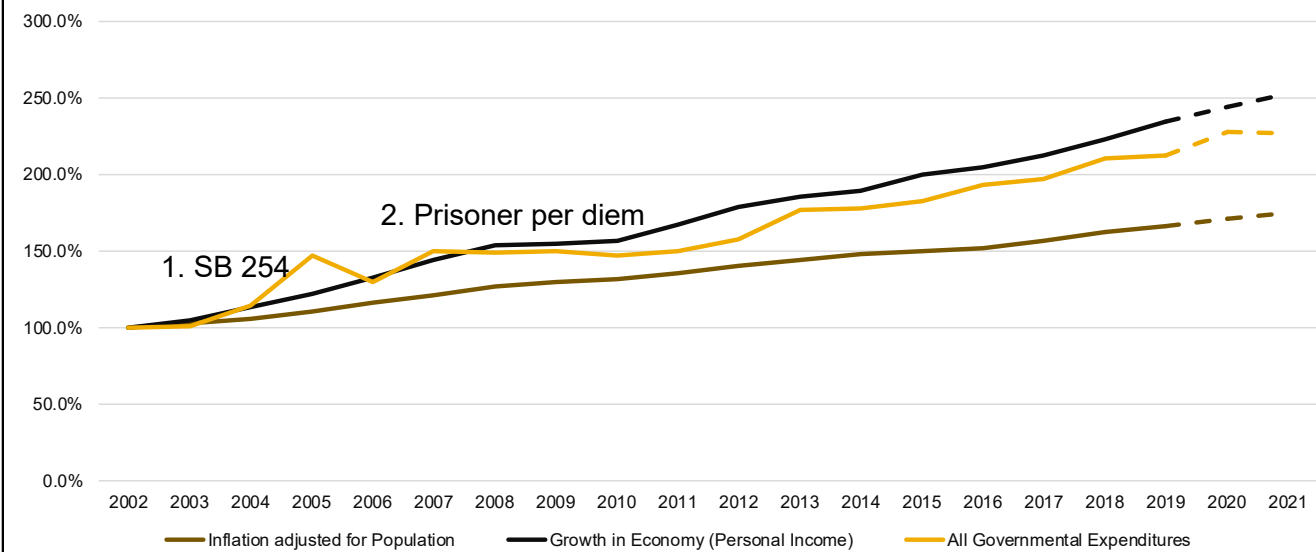


41100-Justice Department

This chart shows the **all funds growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

The following list discusses in more detail the inflection points on the charts:

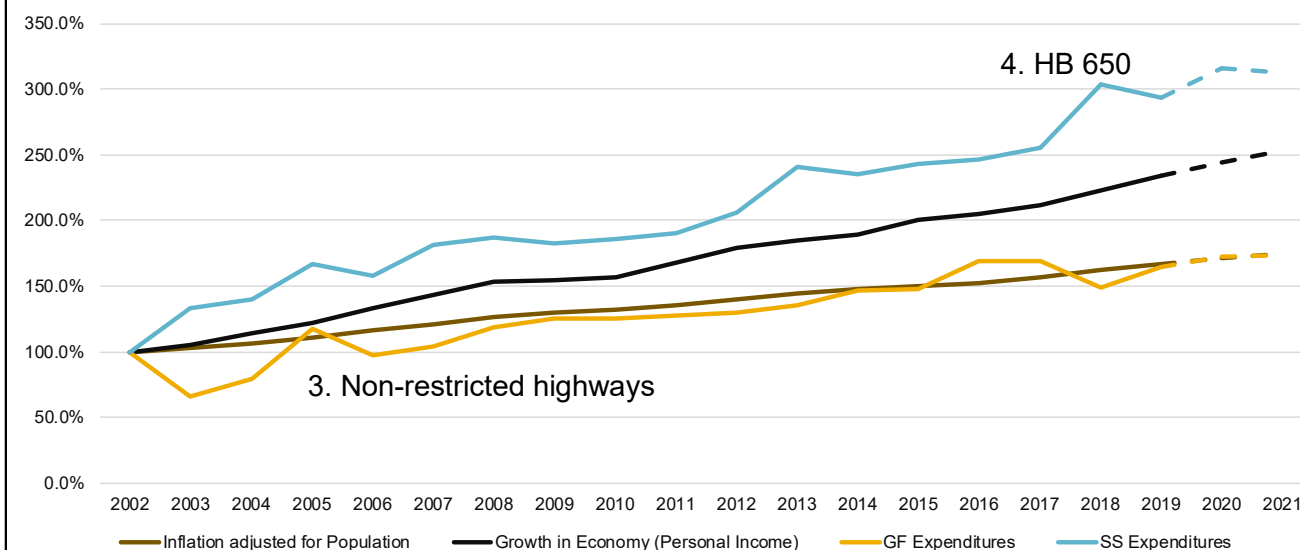
1. In the 2003 biennium, general fund increases included statewide present law adjustments for personal services and a \$1.5 million increase for SB 254 with the creation of the office of victim services. State special revenue funds increased by \$3.8 million. The majority of this increase is from the highways state special revenue account for present law adjustments within the highway patrol division. Federal funds increased by \$3.0 million, with the increase primarily for legislative contract authority.

2. In FY 2006 and FY 2007, the legislature added funding for additional prisoner per diem of \$1.3 million to pay for jail time for arrests related to driving with a suspended driver's license due to a DUI conviction or refusal to test for alcohol, provided support for the Montana Drug Task Force of \$1.5 million that was previously funded with federal funds, provided funding for HB 447 pay plan increase of \$3.1 million, and funded the installation of the automated accounting and reporting system with \$1.1 million.

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GF and SS ONLY

This chart shows the **general fund growth** and **state special revenue growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



3. General fund was reduced in the 2005 biennium primarily through a number of funding switches. This was due to an addition of several state special revenue funds including: \$6.3 million in the non-restricted highways state special revenue account in the motor vehicle division and \$2.4 million in the non-restricted highways state special revenue account in the highway patrol division for prisoner per diem costs, and \$2.2 million in the law enforcement academy.

4. In FY 2017, state special revenues increased due to HB 650, which transferred \$6.6 million from the consumer education fund to long range planning for the construction of the Montana Law Enforcement Academy, creation of state special revenue account for fees collected by medical examinations, an increase in motor vehicle division administrative fees, and the partition of 4 cents of gas tax into a new account for the Montana Highway Patrol.

General fund

General fund increases generally followed inflationary trends with the exception of the inflection points discussed above.

State special revenue

The majority of growth in expenditures within the Department of Justice has been in state special revenue.