

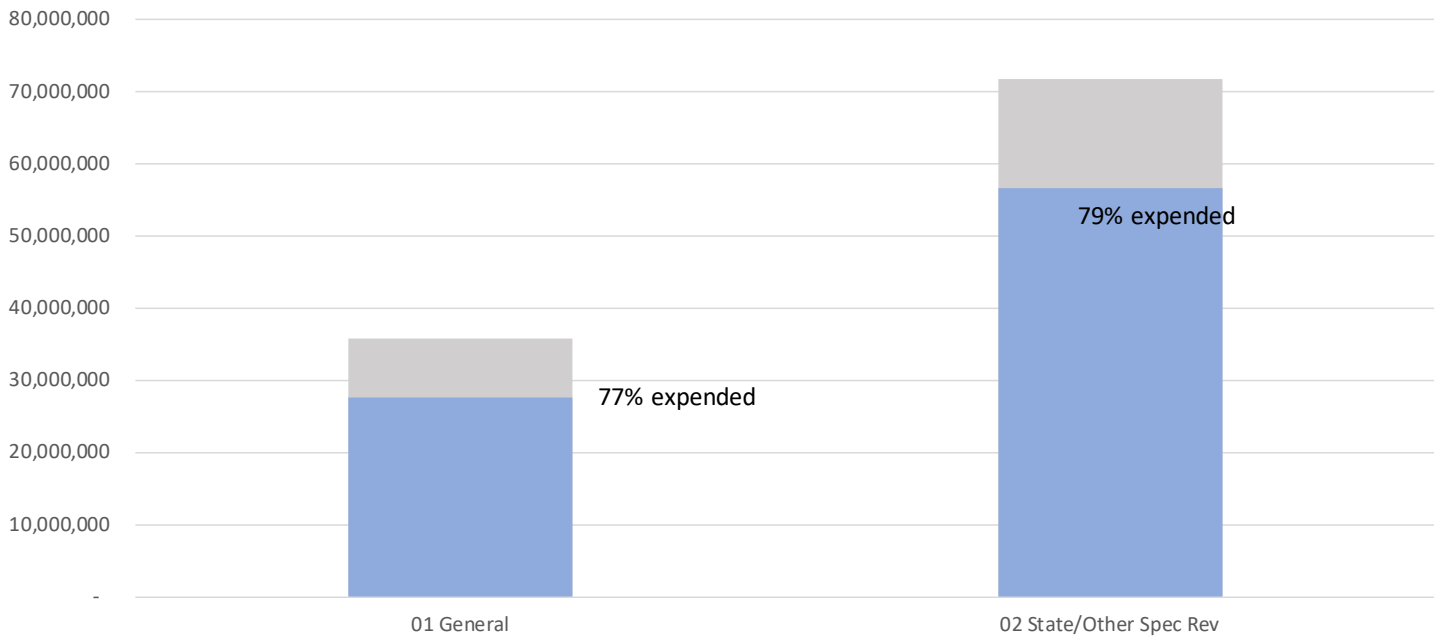
**Department of Justice** has \$127,802,964 in total authority, \$111,010,039 (87%) is HB 2 authority

**78%** of the agency's total HB2 budget has been expended, **84%** is the 5 year average of actual expenditures

## HB 2 Expenditures

### Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	66,576,613	55,950,858	84%
Operating Expenses	37,683,552	26,365,487	70%
Equipment & Intangible Assets	3,618,300	2,603,260	72%
Capital Outlay	122,532	142,049	116%
Local Assistance	25,000	-	0%
Grants	120,000	10,000	8%
Benefits & Claims	1,121,191	466,929	42%
Transfers-out	324,039	16,041	5%
Debt Service	1,418,812	1,354,685	95%
Agency Program	Budgeted	Expended	% Expended
01 Legal Services Division	9,836,447	6,995,535	71%
03 Montana Highway Patrol	42,808,616	33,960,245	79%
04 Information Technology System	5,619,412	4,079,252	73%
05 Div Of Criminal Investigation	14,746,483	11,738,050	80%
07 Gambling Control Division	4,673,793	3,596,218	77%
08 Forensic Services Division	6,725,447	5,652,722	84%
09 Motor Vehicle Division	24,033,194	18,617,662	77%
10 Central Services Division	2,566,647	2,269,624	88%
<b>Total</b>	<b>111,010,039</b>	<b>86,909,309</b>	<b>78%</b>

The Department of Justice expended 78% of its HB 2 funding. The agency's five-year average during this time is 84%. Capital Outlay is expended at 116% due to a transfer for an office remodel within the attorney general's office to maximize space for current staff.

Grants are 8% expended, which is due to the timing of the grant cycle. Grants are normally awarded close to fiscal year end. Transfers-out are 5% expended. The majority of transfers-out are completed at fiscal year-end for actual expenses only. Debt service has been expended at 95% because the majority of the budget (77%) is associated with the Public Safety Radio lease agreement within the Montana Highway Patrol with Motorola Solutions for the communications system upgrade which was fully expended as of 10/28/19.

## HB 2 Modifications

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

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. 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 Sy	5,619,412	5,619,412	-
05 Div Of Criminal Investigatic	14,746,483	14,746,483	-
07 Gambling Control Division	4,673,793	4,673,793	-
08 Forensic Services Division	6,725,447	6,725,447	-
09 Motor Vehicle Division	24,033,194	24,033,194	-
10 Central Services Division	2,566,647	2,566,647	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	66,628,247	66,576,613	(51,634)
Operating Expenses	37,999,918	37,683,552	(316,366)
Equipment & Intangible Asset	3,351,300	3,618,300	267,000
Capital Outlay	96,532	122,532	26,000
Local Assistance	25,000	25,000	-
Grants	120,000	120,000	-
Benefits & Claims	1,121,191	1,121,191	-
Transfers-out	249,039	324,039	75,000
Debt Service	1,418,812	1,418,812	-
Fund Type	Mar. Mod. Budget	June Mod. 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 \$267,000 from operating expenses to equipment and intangible assets to purchase instrumentation in the Forensic Science Division. The department moved \$75,000 from operating expenses to transfers-out to fulfill MOU obligations with the Department of Administration's Architecture and Engineering Division for the Butte Evidence Building. The department transferred \$26,000 from operating expenses to capital outlay for an office remodel to the Department of Justice Attorney General offices to maximize space for current staff.