

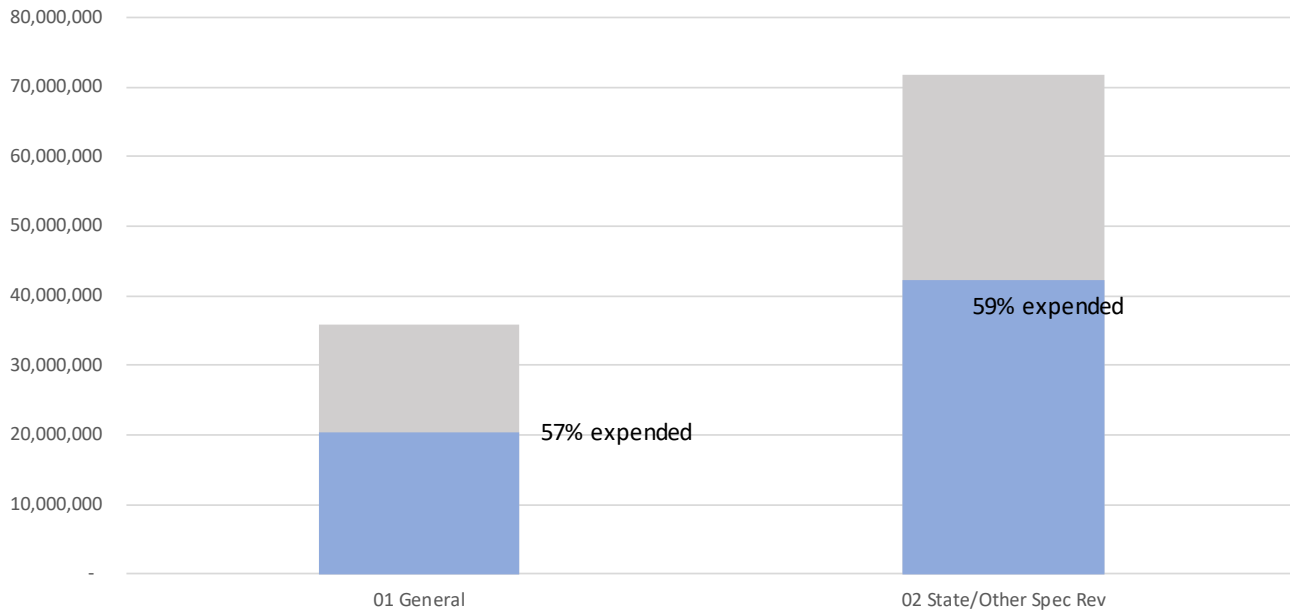
Department of Justice has \$127,705,800 in total authority, \$111,010,039 (87%) is HB 2 authority

58% of the agency's total HB2 budget has been expended, 61% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	66,628,247	40,764,021	61%
Operating Expenses	37,999,918	20,061,256	53%
Equipment & Intangible Assets	3,351,300	2,298,776	69%
Capital Outlay	96,532	21,531	22%
Local Assistance	25,000	-	0%
Grants	120,000	10,000	8%
Benefits & Claims	1,121,191	378,740	34%
Transfers-out	249,039	16,041	6%
Debt Service	1,418,812	1,314,060	93%
Agency Program	Budgeted	Expended	% Expended
01 Legal Services Division	9,836,447	5,249,924	53%
03 Montana Highway Patrol	42,808,616	26,047,485	61%
04 Information Technology System	5,619,412	2,986,100	53%
05 Div Of Criminal Investigation	14,746,483	8,602,390	58%
07 Gambling Control Division	4,673,793	2,625,443	56%
08 Forensic Services Division	6,725,447	3,934,077	58%
09 Motor Vehicle Division	24,033,194	13,625,700	57%
10 Central Services Division	2,566,647	1,793,307	70%
Total	111,010,039	64,864,426	58%

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 6% expended. The majority of transfers-out are completed at fiscal year end

for actual expenses only. Central Services Division is expended at 70% of HB 2 funding, which is slightly higher than the 5-year average. This is due to payment of a yearly contract that has been completed for the year.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. 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 Sys	5,619,412	5,619,412	-
05 Div Of Criminal Investigatio	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	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	66,628,247	66,628,247	-
Operating Expenses	38,119,918	37,999,918	(120,000)
Equipment & Intangible Assets	3,306,300	3,351,300	45,000
Capital Outlay	21,532	96,532	75,000
Local Assistance	25,000	25,000	-
Grants	120,000	120,000	-
Benefits & Claims	1,121,191	1,121,191	-
Transfers-out	249,039	249,039	-
Debt Service	1,418,812	1,418,812	-
Fund Type	Dec. Mod. Budget	Mar. 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	-
Total	111,010,039	111,010,039	-

The Department of Justice transferred \$75,000 from operating expenses to capital outlay to use for the bathroom remodel at the Scott Hart building. The agency moved \$45,000 from operating expenses to equipment and intangible assets in the Forensic Science Division to accommodate prioritized purchasing for turbo vaporization instruments in the toxicology section and a new balance in the chemistry section.