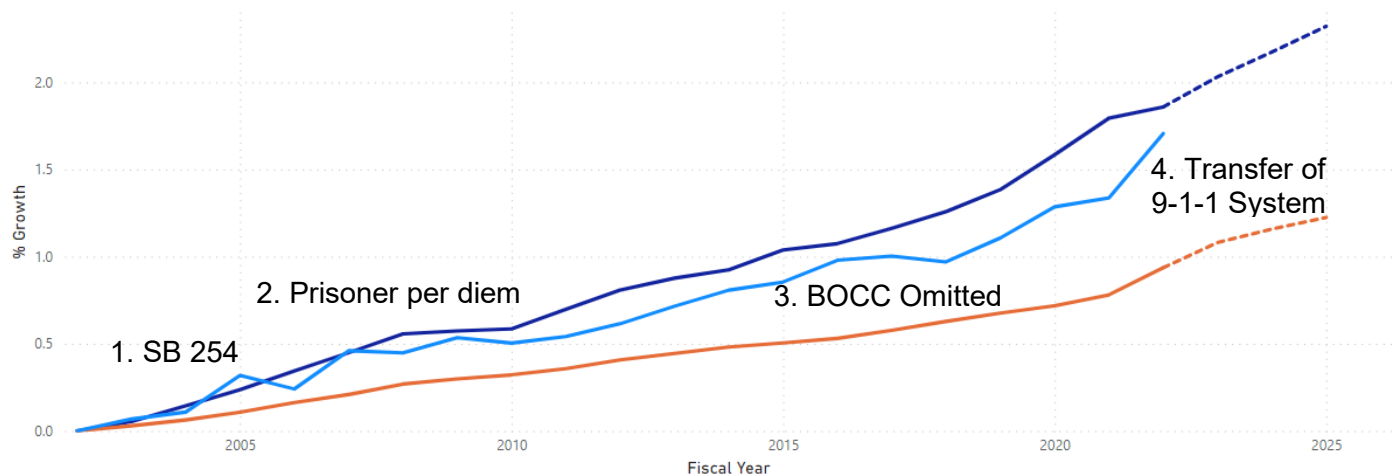


# Department of Justice

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.

● MT Personal Income Growth ● CPI Adjusted for Population ● State Resources Growth



This report includes a series of charts that compare state resource expenditure growth to the growth in personal services 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.

\*Note: The figures in this report include expenditures of the Board of Crime Control (BOCC). Between FY 2003 and December 2017, the BOCC was administratively attached to the Department of Justice (DOJ), but its budget was presented independently. Then, between January 2018 and June 2021, the BOCC budget was included in the Department of Corrections (DOC) budget. Since FY 2022, the BOCC budget has been included in the DOJ budget. To provide consistency, the BOCC budget is included in the figure above for all years except the period when BOCC was with DOC. For more detail, see the chart at the end of this report.

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

1. In the 2003 biennium, there were general fund increases included in the statewide present law adjustments for personal services and a \$1.5 million increase for SB 254, which created the office of victim services. State special revenue funds increased by \$3.8 million. Most of this increase is from the highways state special revenue account for present law adjustments within the Montana Highway Patrol Division (MHP). 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 for a pay plan increase of \$3.1 million, and funded the installation of the automated accounting and reporting system with \$1.1 million.

3. Between January 2018 and June of 2021 BOCC data has been omitted from this chart. The BOCC budget averaged \$8.6 million/full fiscal year over included periods. BOCC is included in the total resources data again in FY 2022.

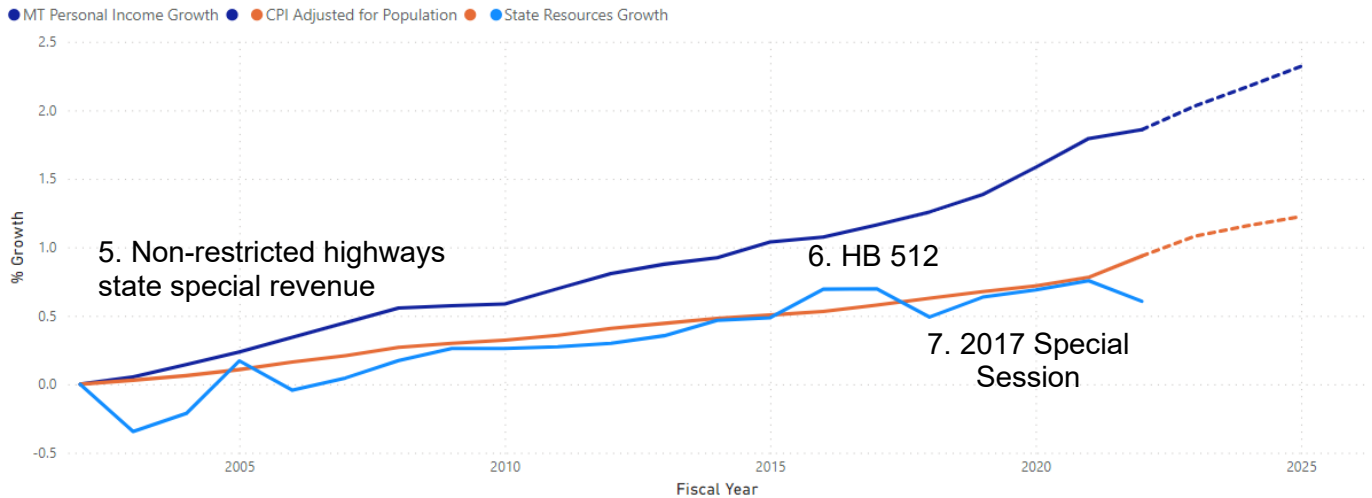
4. The 2021 Legislature approved HB 693, which transferred the 9-1-1 system from the Department of Administration to the DOJ. 9-1-1 system costs include administration of the system and the provision of

grants and distributions to 9-1-1 centers across the state. In FY 2022, system costs included \$154,419 in general fund for administrative and equipment costs and \$10.8 million in state special revenue costs for grants and distributions.

## General Fund

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

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.



5. General fund was reduced by the 2005 Legislature primarily through several 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, \$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.

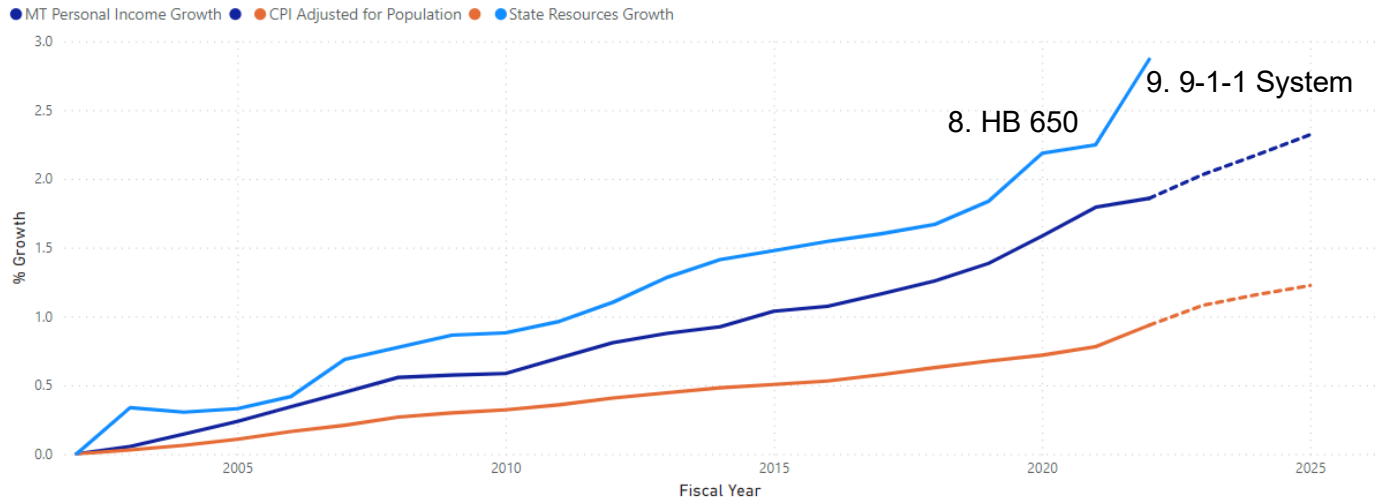
6. The 2015 Legislature added general fund through HB 512, which provided a one-time-only biennial appropriation of \$1.2 million to the Forensic Services Division to establish an Eastern Montana Laboratory of Criminalistics in Yellowstone County. The appropriation was for the purposes of training and initial operating expenses (lease payments), along with equipment needed to establish the new lab.

7. General fund was reduced in the 2019 biennium with the actions in the 2017 Special Session. Personal service costs were reduced along with funding switches resulted in a savings of \$4.4 million. Since that time, general fund support of the Department of Justice (DOJ) has principally increased with inflation.

# State Special Revenue

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

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.



8. The 2017 Legislature transferred \$6.6 million from the consumer education fund to the Long-Range Building Program for the construction of the Montana Law Enforcement Academy in HB 650. Project spending was primarily seen in FY 2020. Other changes from the included the creation of a state special revenue account for fees collected by medical examinations, and an increase in motor vehicle division administrative fees. In HB 473 from the same session, the legislature distributed 4 cents of gas tax into a new account for the Montana Highway Patrol.

9. The 9-1-1 system administration was transferred to DOJ in HB 693. Grants and distributions to 9-1-1 centers across the state are funded with state special revenue from a fee on Montana telephone bills. In FY 2022, the state special revenue costs were \$10.8 million.

## Board of Crime Control Add-In

The BOCC data is included in the DOJ data sets used to create the charts shown in this profile. Most of the activities of the BOCC are funded with federal special revenues, accounting for 82.2% of the total costs in FY 2022. The figure below demonstrates the magnitude of the addition of the BOCC data in the DOJ data set, including the observation from FY 2022 when the BOCC is included in the DOJ budget.

