



GOVERNOR
GREG GIANFORTE

STATE OF MONTANA

SECTION D: JUDICIAL BRANCH, LAW ENFORCEMENT, & JUSTICE

Judicial Branch
Department of Justice

Public Service Regulation
Office of Public Defender
Department of Corrections

OBPP Staff:

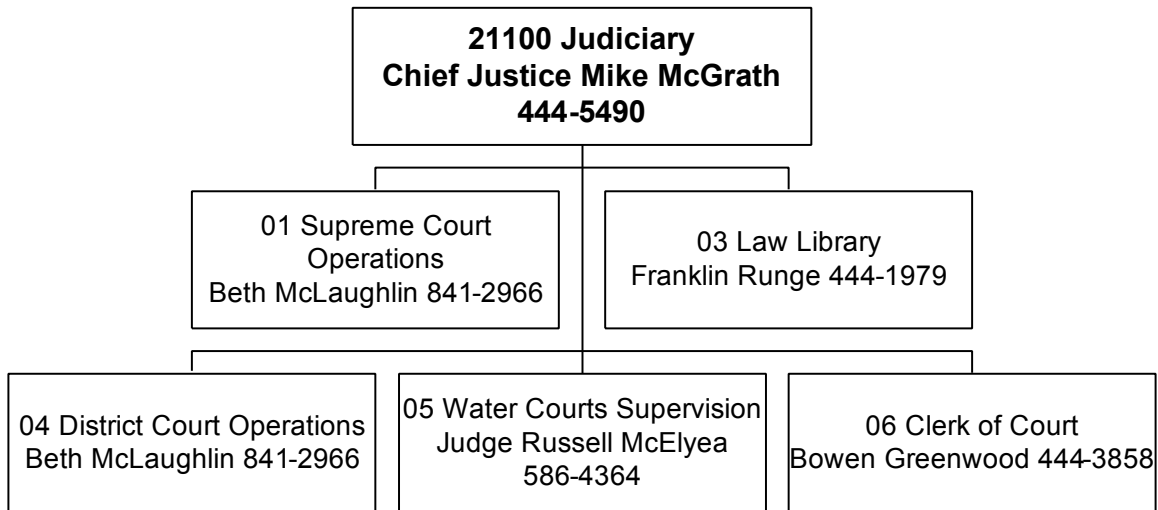
Brent Doig

444-3110



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Judicial Branch - 21100



Mission Statement - The Judicial Branch's mission is to provide an independent, accessible, responsive, impartial, and timely forum to resolve disputes; to preserve the rule of law; and to protect the rights and liberties guaranteed by the Constitutions of the United States and Montana.

Statutory Authority - Article III, Section 1, and Article VII, Montana Constitution; Title 3, MCA.

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	479.89	486.89	
Personal Services	48,379,945	49,197,731	97,577,676
Operating Expenses	12,444,756	12,476,907	24,921,663
Equipment & Intangible Assets	291,699	183,116	474,815
Grants	715,000	715,000	1,430,000
Benefits & Claims	6,228,321	6,228,321	12,456,642
Transfers	0	0	0
Debt Service	399,220	465,396	864,616
Total Costs	\$68,458,941	\$69,266,471	\$137,725,412
General Fund	64,557,161	65,701,077	130,258,238
State/Other Special	3,522,980	3,186,594	6,709,574
Federal Spec. Rev. Funds	378,800	378,800	757,600
Total Funds	\$68,458,941	\$69,266,471	\$137,725,412

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Supreme Court Operations	43,311,732	46,759,318	49,482,124	51,609,001	6,170,392	4,849,683	14.25 %	10.37 %
03 - Law Library	1,931,323	1,931,323	1,979,799	1,979,799	48,476	48,476	2.51 %	2.51 %
04 - District Court Operations	70,096,359	71,605,298	75,249,972	76,759,404	5,153,613	5,154,106	7.35 %	7.20 %
05 - Water Court	2,200,950	5,395,850	2,320,824	6,151,689	119,874	755,839	5.45 %	14.01 %
06 - Clerk of Court	1,285,236	1,285,236	1,225,519	1,225,519	(59,717)	(59,717)	(4.65)%	(4.65)%
Agency Total	\$118,825,600	\$126,977,025	\$130,258,238	\$137,725,412	\$11,432,638	\$10,748,387	9.62 %	8.46 %

Judicial Branch - 21100

Supreme Court Operations - 01

01 Supreme Court Operations
Beth McLaughlin 841-2966

Program Description - The Supreme Court has appellate jurisdiction for the State of Montana. The court has original jurisdiction to issue, hear, and determine writs of habeas corpus and other writs provided by law. It also has general supervisory control over all other courts in the state. The Supreme Court is charged with establishing rules governing appellate procedure, the practice and procedure for all other courts, and admission to the bar and conduct of its members. Within the Supreme Court Operations program, the Office of Court Administrator provides centralized services to the Judicial Branch including information technology, budget and finance, payroll and human resource management, policy and technical support for the Youth Courts, judicial education, and services provided through the federal Court Improvement Program related to child abuse and neglect cases. The Boards and Commissions sub-program provides staff and other support to constitutionally and statutorily required commissions attached to the Montana Supreme Court, specifically the Judicial Standards Commission, the Sentence Review Board, and the Commission on Courts of Limited Jurisdiction. The sub-program also supports activities of the Commission on Practice. Other specialized commissions and task forces - not required by the Constitution and statute but created by the Supreme Court to address specific issues - receive minimal financial assistance with travel expenses and supplies.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	102.00	2.50	105.50	3.50	104.50	
Personal Services	9,714,086	549,120	10,263,206	605,567	10,319,653	20,582,859
Operating Expenses	6,577,827	1,602,727	8,180,554	2,054,108	8,631,935	16,812,489
Equipment & Intangible Assets	8,885	0	8,885	0	8,885	17,770
Grants	100,000	615,000	715,000	615,000	715,000	1,430,000
Benefits & Claims	6,125,196	68,125	6,193,321	68,125	6,193,321	12,386,642
Transfers	0	0	0	0	0	0
Debt Service	176,707	9,515	186,222	16,312	193,019	379,241
Total Costs	\$22,702,701	\$2,844,487	\$25,547,188	\$3,359,112	\$26,061,813	\$51,609,001
General Fund	20,795,552	3,688,118	24,483,670	4,202,902	24,998,454	49,482,124
State/Other Special	1,528,876	(844,158)	684,718	(844,317)	684,559	1,369,277
Federal Spec. Rev. Funds	378,273	527	378,800	527	378,800	757,600
Total Funds	\$22,702,701	\$2,844,487	\$25,547,188	\$3,359,112	\$26,061,813	\$51,609,001

Judicial Branch - 21100

Supreme Court Operations - 01

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	302,774	323,946	316,522	338,697
SWPL - 2 - Fixed Costs	947,656	947,524	878,138	878,006
SWPL - 3 - Inflation Deflation	(272)	(272)	(184)	(184)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,250,158</i>	<i>\$1,271,198</i>	<i>\$1,194,476</i>	<i>\$1,216,519</i>
Present Law Adjustments				
PL - 101 - IT Maintenance Contract Increases	578,176	578,176	889,379	889,379
PL - 105 - Judicial Standards Contracted Services Support	25,000	25,000	25,000	25,000
PL - 106 - OCA Park Ave rent increase	9,515	9,515	16,312	16,312
PL - 107 - Drug Courts Additional Fees Authority	0	50,000	0	50,000
<i>Total Present Law Adjustments</i>	<i>\$612,691</i>	<i>\$662,691</i>	<i>\$930,691</i>	<i>\$980,691</i>
New Proposals				
NP - 102 - Drug Court Funding Switch	952,171	37,500	953,333	37,500
NP - 103 - Make Pretrial Program Permanent	873,098	873,098	873,247	873,247
NP - 104 - Family Law Mediation Continuing	0	0	251,155	251,155
<i>Total New Proposals</i>	<i>\$1,825,269</i>	<i>\$910,598</i>	<i>\$2,077,735</i>	<i>\$1,161,902</i>
Total Budget Adjustments	\$3,688,118	\$2,844,487	\$4,202,902	\$3,359,112

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$302,774	\$323,946
FY 2027	\$316,522	\$338,697

SWPL - 1 - Personal Services -

The budget includes \$323,946 in FY 2026 and \$338,697 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$947,656	\$947,524
FY 2027	\$878,138	\$878,006

SWPL - 2 - Fixed Costs -

The request includes \$634,746 in FY 2026 and \$524,571 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$272)	(\$272)
FY 2027	(\$184)	(\$184)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$195 in FY 2026 and \$132 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Judicial Branch - 21100

Supreme Court Operations - 01

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$578,176	\$578,176
FY 2027	\$889,379	\$889,379

PL - 101 - IT Maintenance Contract Increases -

This proposal requests general fund authority of \$1,467,555 for the biennium for maintenance and support contract increases for the key software programs supporting the State's appellate, district, and limited courts, including FullCourt, C-Trak, e-filing, and a jury management system. The Judicial Branch negotiated lower than normal increases for the past several years. However, rates will increase for the 2027 biennium. These software programs are essential components of the court system. All court cases at all levels are dependent on the case processing and e-filing systems; any disruption would prevent the courts meeting constitutional obligations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$25,000	\$25,000
FY 2027	\$25,000	\$25,000

PL - 105 - Judicial Standards Contracted Services Support -

This proposal requests a biennial general fund appropriation in the amount of \$25,000 each year of the biennium for the constitutionally mandated Judicial Standards Commission. The funding will allow the JSC to comply with the requirements outlined in SB313 passed by the 2023 Legislature. The JSC does not have existing resources to manage the statutory requirements.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$9,515	\$9,515
FY 2027	\$16,312	\$16,312

PL - 106 - OCA Park Ave rent increase -

This request for an additional general fund appropriation of \$25,827 for the biennium which covers the increase in lease payments for office space. The increase is required per the state negotiated lease agreement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$50,000
FY 2027	\$0	\$50,000

PL - 107 - Drug Courts Additional Fees Authority -

This proposal is for \$50,000 of state special revenue fund authority in each fiscal year. The authority is needed to allow drug treatment courts the ability to pay for drug court related expenditures with participant fees.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$952,171	\$37,500
FY 2027	\$953,333	\$37,500

NP - 102 - Drug Court Funding Switch -

This proposal requests general fund authority of \$1.9 million for the biennium. This proposal decreases state special revenue fund authority by \$1,830,504 (\$914,671 in FY 2026 and \$915,833 in FY 2027) and increases general fund by \$1,905,504 for the biennium for the eight drug treatment courts approved by the 2023 Legislature. Funding was appropriated from the Department of Justice's Consumer Education Settlement Fund. However, the Judicial Branch requests the funding be moved to general fund to ensure a stable and ongoing funding source. The increase in general fund is related to the annualization of services for the three courts that received a partial year of funding in FY 2025 (12th Adult Treatment Court in Hill County, the 21st Adult Treatment Court in Ravalli County, and the 13th Indian Child Welfare Act Family Treatment Court in Billings).

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$873,098	\$873,098
FY 2027	\$873,247	\$873,247

NP - 103 - Make Pretrial Program Permanent -

This proposal requests 2.50 FTE and \$1,746,345 in general fund authority for the biennium for the Pretrial Program. Funding and resources were allocated to the Judicial Branch during the 2017 regular session and were approved as OTO funding in each subsequent session. This request is for base budget funding. The 2.50 FTE requested each year include 0.50 FTE pretrial program supervisor, 1.00 FTE and two .50 FTE public safety assessment coordinators. This program provides validated risk assessments and assistance in managing pretrial defendants in eight pilot counties by keeping participants out of already over crowded jails. Programs are located in Yellowstone, Missoula, Butte Silver-Bow, Lewis and Clark, Lake, Big Horn, Broadwater, and Valley counties.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$251,155	\$251,155

NP - 104 - Family Law Mediation Continuing -

This proposal requests general fund authority of \$251,155 and 1.00 FTE in fiscal year 2027 for family law mediation. The 2023 Legislature appropriated \$300,000 per fiscal year of one-time-only, restricted, and biennial general fund for the 2025 biennium. The Judicial Branch estimates that ARPA funding will be used for these services during FY 2026 and the first six months of FY 2027. The Judicial Branch requests the funding for the last six months of FY 2027 and that the funding be made part of the base budget.

Judicial Branch - 21100

Law Library - 03

03 Law Library Franklin Runge 444-1979

Program Description - The State Law Library of Montana (22-1-501, MCA, et seq) provides access to the legal information consistent with the present and anticipated needs, responsibilities, and concerns of Montana's courts, legislature, state officers and employees, members of the bar of the Supreme Court of Montana, and members of the general public. The library selects, acquires, and maintains resources consistent with this mission. More electronic licenses are acquired each year, which frequently replace hard copies. This allows the library to get the information more quickly to the customer and to conserve its available shelf space for books and other printed material. The library's space, equipment, and technology are maintained in a manner that will ensure operational efficiency, improve collection preservation, and respond to requirements for accessibility of users and staff.

Library staff provide extensive training in legal research methods and access to the Montana court system. The library's web site (www.lawlibrary.mt.gov) has been designed to help Montana's citizens find the statutes, court cases and rules, legal forms, and explanation of the laws they need. 75 percent of the people the Law Library assists are nonlawyers who cannot afford attorneys. The library also operates a Court-Help Center.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	509,356	9,918	519,274	9,949	519,305	1,038,579
Operating Expenses	382,409	(24)	382,385	(16)	382,393	764,778
Equipment & Intangible Assets	88,221	0	88,221	0	88,221	176,442
Total Costs	\$979,986	\$9,894	\$989,880	\$9,933	\$989,919	\$1,979,799
General Fund	979,986	9,894	989,880	9,933	989,919	1,979,799
Total Funds	\$979,986	\$9,894	\$989,880	\$9,933	\$989,919	\$1,979,799

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	9,918	9,918	9,949	9,949
SWPL - 3 - Inflation Deflation	(24)	(24)	(16)	(16)
<i>Total Statewide Present Law Adjustments</i>	<i>\$9,894</i>	<i>\$9,894</i>	<i>\$9,933</i>	<i>\$9,933</i>
Total Budget Adjustments	\$9,894	\$9,894	\$9,933	\$9,933

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$9,918	\$9,918
FY 2027	\$9,949	\$9,949

SWPL - 1 - Personal Services -

The budget includes \$9,918 in FY 2026 and \$9,949 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Judicial Branch - 21100

Law Library - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$24)	(\$24)
FY 2027	(\$16)	(\$16)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$24 in FY 2026 and \$16 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Judicial Branch - 21100

District Court Operations - 04

04 District Court Operations
Beth McLaughlin 841-2966

Program Description - The District Courts have original jurisdiction in all felony criminal cases, most civil matters and other cases in law, and in equity. These courts may issue all writs appropriate to their jurisdiction and hear appeals from Courts of Limited Jurisdiction pursuant to statutory parameters. The District Courts are also the state's Youth Courts, responsible for managing juvenile probation functions. There are 51 District Court judges in 22 judicial districts serving all 56 counties. The 2001 Legislature mandated state funding of District Court expenses, including salaries and operating expenses for judges and their employees.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2025	Adjustments Fiscal 2026	Exec. Budget Fiscal 2026	Adjustments Fiscal 2027	Exec. Budget Fiscal 2027	Budget Request 2027 Biennium
FTE	332.39	7.00	345.39	13.00	339.39	
Personal Services	33,162,562	1,339,570	34,502,132	2,092,176	35,254,738	69,756,870
Operating Expenses	3,133,247	210,627	3,343,874	191,384	3,324,631	6,668,505
Equipment & Intangible Assets	77,723	108,583	186,306	0	77,723	264,029
Benefits & Claims	35,000	0	35,000	0	35,000	70,000
Total Costs	\$36,408,532	\$1,658,780	\$38,067,312	\$2,283,560	\$38,692,092	\$76,759,404
General Fund	35,653,739	1,658,857	37,312,596	2,283,637	37,937,376	75,249,972
State/Other Special	754,793	(77)	754,716	(77)	754,716	1,509,432
Total Funds	\$36,408,532	\$1,658,780	\$38,067,312	\$2,283,560	\$38,692,092	\$76,759,404

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	620,494	620,494	673,406	673,406
SWPL - 2 - Fixed Costs	0	(77)	0	(77)
SWPL - 3 - Inflation Deflation	(4,804)	(4,804)	(3,248)	(3,248)
<i>Total Statewide Present Law Adjustments</i>	<i>\$615,690</i>	<i>\$615,613</i>	<i>\$670,158</i>	<i>\$670,081</i>
New Proposals				
NP - 401 - New Judges & Staff in the 13th Judicial District	956,105	956,105	1,529,155	1,529,155
NP - 402 - Floating Law Clerk	87,062	87,062	84,324	84,324
<i>Total New Proposals</i>	<i>\$1,043,167</i>	<i>\$1,043,167</i>	<i>\$1,613,479</i>	<i>\$1,613,479</i>
Total Budget Adjustments	\$1,658,857	\$1,658,780	\$2,283,637	\$2,283,560

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$620,494	\$620,494
FY 2027	\$673,406	\$673,406

SWPL - 1 - Personal Services -

The budget includes \$620,494 in FY 2026 and \$673,406 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Judicial Branch - 21100

District Court Operations - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$77)
FY 2027	\$0	(\$77)

SWPL - 2 - Fixed Costs -

The request includes a decrease of \$77 in FY 2026 and a decrease of \$77 in FY 2027 to reduce the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$4,804)	(\$4,804)
FY 2027	(\$3,248)	(\$3,248)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$4,804 in FY 2026 and \$3,248 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$956,105	\$956,105
FY 2027	\$1,529,155	\$1,529,155

NP - 401 - New Judges & Staff in the 13th Judicial District -

This request is for \$2.5 million for the biennium and 12.00 FTE for three new judges and accompanying staff in the 13th Judicial District (Yellowstone County). Recently updated judicial workload numbers show a need for 4.65 additional judges in the district. The Yellowstone County Commission supports the request and will provide space to accommodate the additional judges and staff. This funding is necessary to manage the significant growth in the 13th Judicial District, which is impacting case processing timelines and the entire criminal justice system. Constitutionally mandated case timelines are at risk if new judges are not added through appointment in January 2026.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$87,062	\$87,062
FY 2027	\$84,324	\$84,324

NP - 402 - Floating Law Clerk -

This request is for 1.00 FTE and \$171,386 general fund authority for the biennium for a floating law clerk in the 4th Judicial District in Missoula County. The recent judicial workload study shows a need for almost two additional judges. The law clerk will provide float services to the judges, which will ensure mandated case timelines are met.

Judicial Branch - 21100

Water Court - 05

05 Water Courts Supervision
Judge Russell McElyea
586-4364

Program Description - The Water Courts Supervision Program, located in Bozeman, adjudicates claims of existing water rights in Montana pursuant to Title 3, Chapter 7 and Title 85, Chapter 2, MCA .

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	23.75	0.00	23.75	0.00	23.75	
Personal Services	2,437,155	91,248	2,528,403	97,536	2,534,691	5,063,094
Operating Expenses	94,564	398,759	493,323	(1,241)	93,323	586,646
Equipment & Intangible Assets	8,287	0	8,287	0	8,287	16,574
Debt Service	207,600	5,398	212,998	64,777	272,377	485,375
Total Costs	\$2,747,606	\$495,405	\$3,243,011	\$161,072	\$2,908,678	\$6,151,689
General Fund	1,122,261	37,204	1,159,465	39,098	1,161,359	2,320,824
State/Other Special	1,625,345	458,201	2,083,546	121,974	1,747,319	3,830,865
Total Funds	\$2,747,606	\$495,405	\$3,243,011	\$161,072	\$2,908,678	\$6,151,689

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	37,204	91,248	39,098	97,536
SWPL - 2 - Fixed Costs	0	(1,241)	0	(1,241)
<i>Total Statewide Present Law Adjustments</i>	<i>\$37,204</i>	<i>\$90,007</i>	<i>\$39,098</i>	<i>\$96,295</i>
New Proposals				
NP - 501 - Water Court Rent Increase	0	5,398	0	64,777
NP - 502 - Water Court Digitization (Bien - OTO)	0	400,000	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$405,398</i>	<i>\$0</i>	<i>\$64,777</i>
Total Budget Adjustments	\$37,204	\$495,405	\$39,098	\$161,072

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$37,204	\$91,248
FY 2027	\$39,098	\$97,536

SWPL - 1 - Personal Services -

The budget includes \$91,248 in FY 2026 and \$97,536 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Judicial Branch - 21100

Water Court - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$1,241)
FY 2027	\$0	(\$1,241)

SWPL - 2 - Fixed Costs -

The request includes a decrease of \$1,241 in FY 2026 and a decrease of \$1,241 in FY 2027 to reduce the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$5,398
FY 2027	\$0	\$64,777

NP - 501 - Water Court Rent Increase -

The Water Court requests an increase of \$5,398 in FY 2026 and \$64,777 in FY 2027 of state special revenue to cover an increase in rent payments. The current state negotiated lease expires in May 2026 with a renewal option for up to five additional years. The FY 2026 amount reflects one month at the higher renewal rate, the FY 2027 request reflects 12 months at the higher renewal rate.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$400,000
FY 2027	\$0	\$0

NP - 502 - Water Court Digitization (Bien - OTO) -

The Water Court requests one-time only biennial state special revenue of \$400,000 for costs related to digitizing case files. In order to protect court documents and provide stakeholder accessibility for immediate needs as well as for post adjudication purposes the records should be digitized. Currently, some historical documents used by litigants are only available in paper, which means citizens are travelling to access the records needed to litigate their cases.

Judicial Branch - 21100

Clerk of Court - 06

**06 Clerk of Court
Bowen Greenwood 444-3858**

Program Description - The Office of Clerk of the Supreme Court Program, pursuant to Title 3, Chapter 2, part 4, conducts the business of the court, and serves as the liaison between the public, attorneys and the Supreme Court. By statutory authority, the clerk controls the docket and filings, manages the appellate process, and is the custodian of all legal records for the public and the court. Additionally, the clerk administers appellate mediation, maintains the official roll of Montana attorneys, and is responsible for licensing Montana's attorneys.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	5.50	0.00	5.50	0.00	5.50	
Personal Services	608,771	(41,841)	566,930	(39,427)	569,344	1,136,274
Operating Expenses	44,636	(16)	44,620	(11)	44,625	89,245
Total Costs	\$653,407	(\$41,857)	\$611,550	(\$39,438)	\$613,969	\$1,225,519
General Fund	653,407	(41,857)	611,550	(39,438)	613,969	1,225,519
Total Funds	\$653,407	(\$41,857)	\$611,550	(\$39,438)	\$613,969	\$1,225,519

Program Proposed Budget Adjustments				
		Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027
		General Fund	Total Funds	General Fund
				Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services		(41,841)	(41,841)	(39,427)
SWPL - 3 - Inflation Deflation		(16)	(16)	(11)
<i>Total Statewide Present Law Adjustments</i>		<i>(\$41,857)</i>	<i>(\$41,857)</i>	<i>(\$39,438)</i>
Total Budget Adjustments		(\$41,857)	(\$41,857)	(\$39,438)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$41,841)	(\$41,841)
FY 2027	(\$39,427)	(\$39,427)

SWPL - 1 - Personal Services -

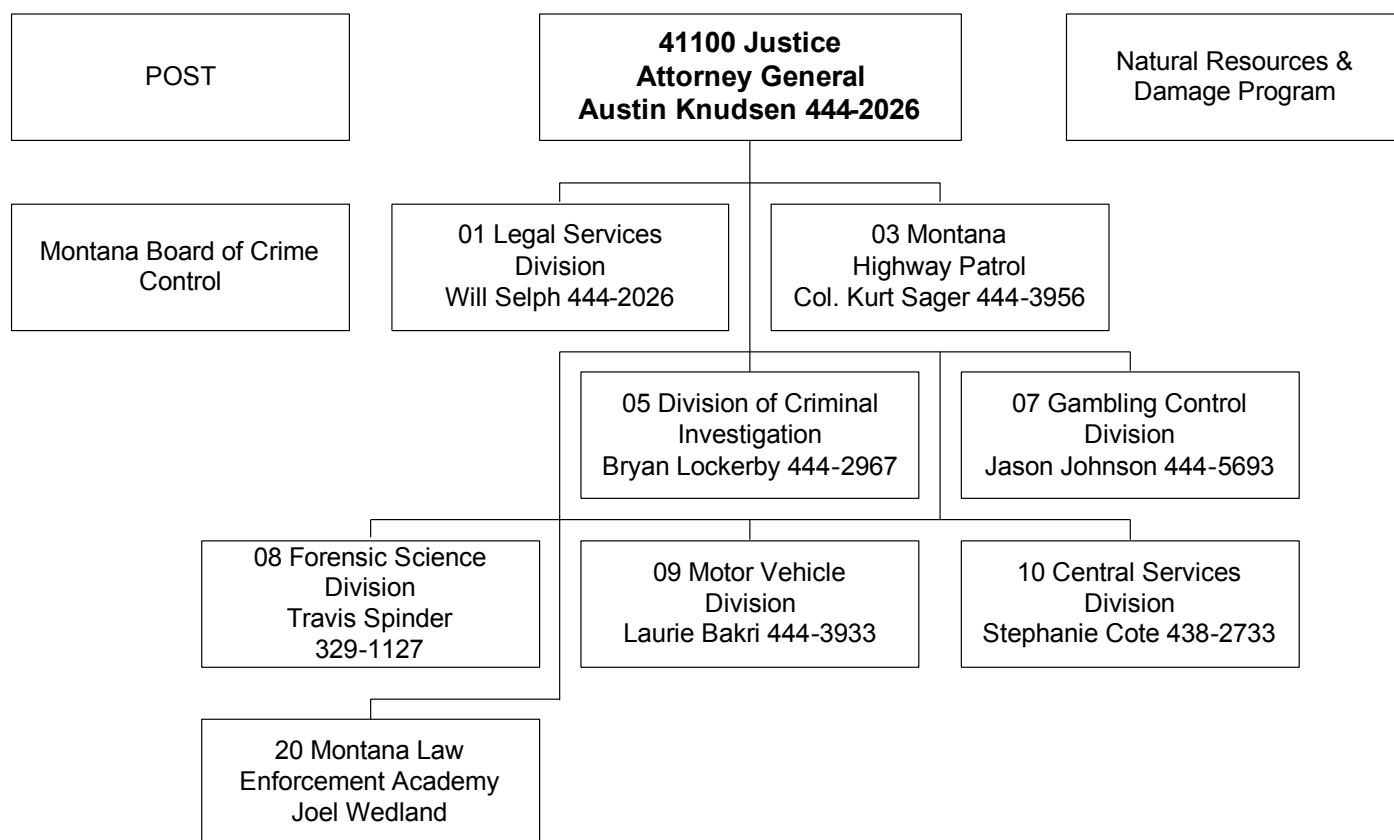
The budget includes a decrease of \$41,841 in FY 2026 and a decrease of \$39,427 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$16)	(\$16)
FY 2027	(\$11)	(\$11)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$16 in FY 2026 and \$11 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Justice - 41100



Mission Statement - The mission of the Department of Justice is to pursue activities and programs that seek to ensure and promote the public interest, safety, and well-being through leadership, advocacy, education, regulation and enforcement.

Statutory Authority - Statutory authority is provided in 2-15-501, 2-15-2001-2021, MCA, and Titles 44 & 61.

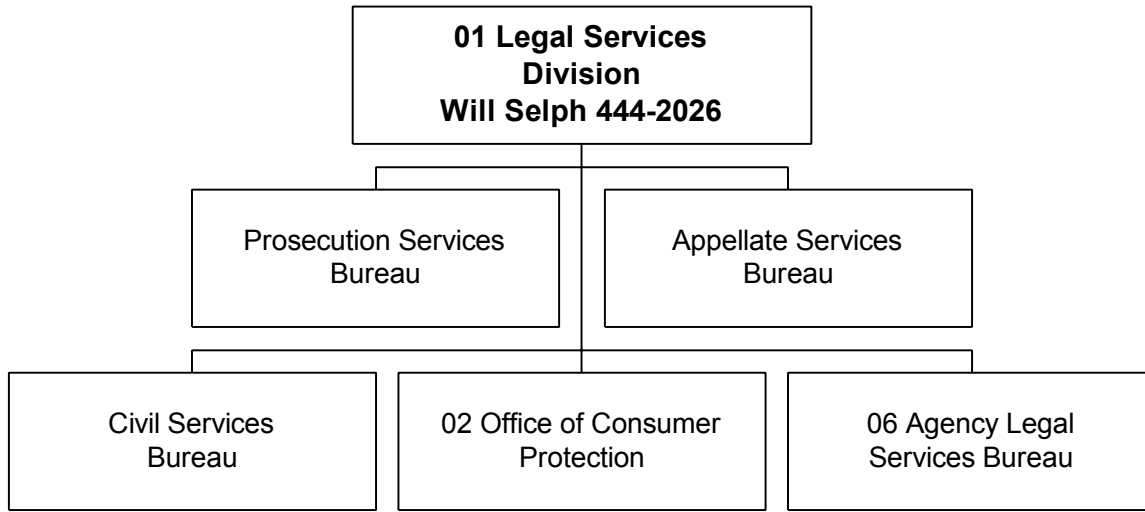
Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	849.85	849.85	
Personal Services	89,138,279	89,330,646	178,468,925
Operating Expenses	47,465,249	47,334,461	94,799,710
Equipment & Intangible Assets	3,927,244	3,927,244	7,854,488
Local Assistance	225,001	225,001	450,002
Grants	13,333,930	13,333,930	26,667,860
Benefits & Claims	1,710,269	1,710,269	3,420,538
Transfers	3,389,698	3,389,698	6,779,396
Debt Service	15,384,048	4,614,702	19,998,750
Total Costs	\$174,573,718	\$163,865,951	\$338,439,669
General Fund	49,783,380	49,741,709	99,525,089
State/Other Special	107,094,841	96,428,745	203,523,586
Proprietary Funds	2,132,897	2,132,897	4,265,794
Federal Spec. Rev. Funds	15,562,600	15,562,600	31,125,200
Total Funds	\$174,573,718	\$163,865,951	\$338,439,669

Department of Justice - 41100

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Legal Services Division	19,853,801	22,489,989	19,087,887	21,877,869	(765,914)	(612,120)	(3.86)%	(2.72)%
03 - Montana Highway Patrol	3,973,558	103,498,242	8,064,788	125,202,364	4,091,230	21,704,122	102.96 %	20.97 %
05 - Div of Criminal Investigation	23,249,451	35,843,888	23,782,589	36,408,975	533,138	565,087	2.29 %	1.58 %
07 - Gambling Control Division	0	8,534,288	0	8,926,202	0	391,914	0.00 %	4.59 %
08 - Forensic Services Division	13,515,104	17,238,139	13,372,289	17,151,839	(142,815)	(86,300)	(1.06)%	(0.50)%
09 - Motor Vehicle Division	15,841,748	48,759,698	11,777,668	51,553,004	(4,064,080)	2,793,306	(25.65)%	5.73 %
10 - Central Services Division	18,561,952	29,580,604	18,922,376	33,098,790	360,424	3,518,186	1.94 %	11.89 %
19 - Post Council	0	1,238,089	0	1,270,466	0	32,377	0.00 %	2.62 %
20 - Mt Law Enforcement Academy	300,000	5,142,378	300,000	5,007,666	0	(134,712)	0.00 %	(2.62)%
21 - Board of Crime Control	8,141,916	37,208,641	4,217,492	37,942,494	(3,924,424)	733,853	(48.20)%	1.97 %
Agency Total	\$103,437,530	\$309,533,956	\$99,525,089	\$338,439,669	(\$3,912,441)	\$28,905,713	(3.78)%	9.34 %

Department of Justice - 41100

Legal Services Division - 01



Program Description - The State Attorneys Office (LSD) provides:

- o Legal research and analysis for the Attorney General
- o Legal counsel for state government officials, bureaus, and boards
- o Legal assistance to local governments and Indian tribes
- o Legal assistance, training, and support for county prosecutors
- o Assistance to victims of crime, including compensation payments

The Prosecution Services Bureau assists local county attorneys by providing training and assisting in the prosecution of complex criminal cases, particularly homicide cases. The bureau prosecutes cases where the county attorney has a conflict of interest, as well as drug, workers' compensation, and Medicaid fraud cases. The bureau also investigates complaints against county attorneys.

The Appellate Services Bureau handles appeals of criminal matters, including death penalty cases, and represents the state in federal court when constitutional challenges are made to a criminal conviction.

The Civil Services Bureau defends the state in constitutional challenges and coordinates appeals of civil cases that involve the state. This bureau also provides legal assistance to state and local governments on matters involving Indian jurisdiction and federal reserved water rights.

The Child Protection Unit handles child abuse and neglect cases in Montana. The unit has offices in Bozeman, Billings, Great Falls, and Miles City and focuses on resolving the legal status of children who have been in foster care for more than 15 out of the most recent 22 months.

The Office of Consumer Protection (OCP) responds to consumer complaints and enforces Montana's consumer protection laws and regulations relating to unfair and deceptive business practices.

Department of Justice - 41100

Legal Services Division - 01

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	60.00	1.00	61.00	1.00	61.00	
Personal Services	7,414,421	90,096	7,504,517	87,572	7,501,993	15,006,510
Operating Expenses	2,354,814	374,935	2,729,749	376,352	2,731,166	5,460,915
Benefits & Claims	0	500,000	500,000	500,000	500,000	1,000,000
Transfers	9,000	0	9,000	0	9,000	18,000
Debt Service	196,222	0	196,222	0	196,222	392,444
Total Costs	\$9,974,457	\$965,031	\$10,939,488	\$963,924	\$10,938,381	\$21,877,869
General Fund	8,579,466	965,031	9,544,497	963,924	9,543,390	19,087,887
State/Other Special	1,165,506	0	1,165,506	0	1,165,506	2,331,012
Federal Spec. Rev. Funds	229,485	0	229,485	0	229,485	458,970
Total Funds	\$9,974,457	\$965,031	\$10,939,488	\$963,924	\$10,938,381	\$21,877,869

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(40,681)	(40,681)	(43,205)	(43,205)
SWPL - 2 - Fixed Costs	(620,691)	(620,691)	(620,691)	(620,691)
SWPL - 3 - Inflation Deflation	(4,374)	(4,374)	(2,957)	(2,957)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$665,746)</i>	<i>(\$665,746)</i>	<i>(\$666,853)</i>	<i>(\$666,853)</i>
New Proposals				
NP - 101 - NRDP New Claims Authority - OTO/RST/BIEN	500,000	500,000	500,000	500,000
NP - 102 - Litigation Funding - RST/BIEN	1,000,000	1,000,000	1,000,000	1,000,000
NP - 103 - PSB Attorney	130,777	130,777	130,777	130,777
<i>Total New Proposals</i>	<i>\$1,630,777</i>	<i>\$1,630,777</i>	<i>\$1,630,777</i>	<i>\$1,630,777</i>
Total Budget Adjustments	\$965,031	\$965,031	\$963,924	\$963,924

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$40,681)	(\$40,681)
FY 2027	(\$43,205)	(\$43,205)

SWPL - 1 - Personal Services -

The budget includes reductions of \$40,681 in FY 2026 and \$43,205 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$620,691)	(\$620,691)
FY 2027	(\$620,691)	(\$620,691)

SWPL - 2 - Fixed Costs -

This request is to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

Department of Justice - 41100

Legal Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$4,374)	(\$4,374)
FY 2027	(\$2,957)	(\$2,957)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$4,374 in FY 2026 and \$2,957 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$500,000	\$500,000
FY 2027	\$500,000	\$500,000

NP - 101 - NRDP New Claims Authority - OTO/RST/BIEN -

The Natural Resource Damage Program (NRDP) requests funding of \$500,000 general fund each year to be used to determine and quantify the injured natural resources and the actions/cost to return injured resources to baseline conditions at sites where natural resource damage claims are being made by NRDP on behalf of the Governor. This claims process is typically a multi-year process and these funds are needed to complete the work initiated with funding provided by the 2023 Legislature. It is NRDP's mission to restore, replace, rehabilitate, or acquire the equivalent of the injured resources, including the reasonable cost of assessing the damages. The funding is requested as one-time-only, restricted, and biennial.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,000,000	\$1,000,000
FY 2027	\$1,000,000	\$1,000,000

NP - 102 - Litigation Funding - RST/BIEN -

The Legal Services Division (LSD) requests funding that will provide additional resources including experts, outside counsel, and increased costs in courts nationwide. The appropriation will also provide funding to pay for litigation expenses such as discovery costs, technical support, trial preparation, and in some cases, attorney fees and costs the state must pay pursuant to court orders. This appropriation request is restricted to its designated use and biennial.

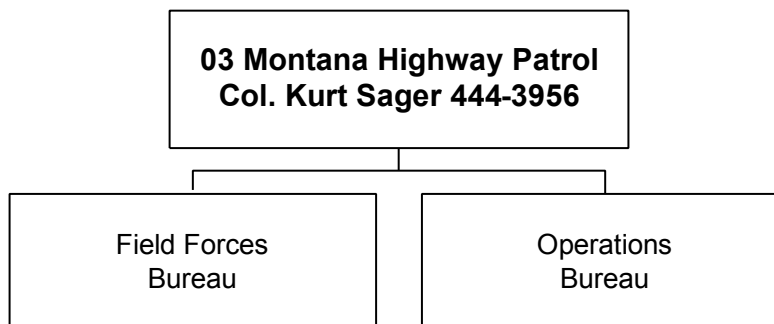
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$130,777	\$130,777
FY 2027	\$130,777	\$130,777

NP - 103 - PSB Attorney -

The Legal Services Division requests 1.00 FTE attorney and \$130,777 each year to address the increased prosecutorial casework related to use of force, homicides, officer-involved shootings, and cold case requests. This appropriation will ensure that the Department of Justice can meet its statutory responsibilities under 41-3-210, MCA, and prosecute child sexual abuse cases where county attorneys are unable to do so.

Department of Justice - 41100

Montana Highway Patrol - 03



Program Description - The Montana Highway Patrol Division (MHP) patrols the roadways of Montana enforcing traffic laws and investigating traffic accidents. In addition, MHP provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol, Motor Carrier Services, Montana Fish Wildlife and Parks, and Department of Corrections. MHP maintains the statewide radio system, provides assistance and resources to other law enforcement entities, provides protection for the governor, and provides security for the state capital complex.

Program Proposed Budget	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
Budget Item						
FTE	320.09	0.00	320.09	0.00	320.09	
Personal Services	34,243,617	5,199,924	39,443,541	5,288,024	39,531,641	78,975,182
Operating Expenses	12,138,104	(635,104)	11,503,000	(635,058)	11,503,046	23,006,046
Equipment & Intangible Assets	2,917,995	400,000	3,317,995	400,000	3,317,995	6,635,990
Debt Service	2,975,832	10,701,414	13,677,246	(67,932)	2,907,900	16,585,146
Total Costs	\$52,275,548	\$15,666,234	\$67,941,782	\$4,985,034	\$57,260,582	\$125,202,364
General Fund	2,032,394	2,000,000	4,032,394	2,000,000	4,032,394	8,064,788
State/Other Special	50,243,154	13,666,234	63,909,388	2,985,034	53,228,188	117,137,576
Total Funds	\$52,275,548	\$15,666,234	\$67,941,782	\$4,985,034	\$57,260,582	\$125,202,364

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(403,355)	0	(315,255)
SWPL - 2 - Fixed Costs	0	(902,895)	0	(902,895)
SWPL - 3 - Inflation Deflation	0	(141)	0	(95)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$1,306,391)</i>	<i>\$0</i>	<i>(\$1,218,245)</i>
New Proposals				
NP - 301 - MHP Salary Survey	0	3,603,279	0	3,603,279
NP - 302 - MHP Statutory Retirement	2,000,000	2,000,000	2,000,000	2,000,000
NP - 304 - MHP Funding Switch	0	0	0	0
NP - 305 - Equipment Expenses	0	400,000	0	400,000
NP - 306 - In-Car and Body Camera System Expenses	0	200,000	0	200,000
NP - 307 - Statewide Radio Loan Payoff - OTO	0	10,769,346	0	0
<i>Total New Proposals</i>	<i>\$2,000,000</i>	<i>\$16,972,625</i>	<i>\$2,000,000</i>	<i>\$6,203,279</i>
Total Budget Adjustments	\$2,000,000	\$15,666,234	\$2,000,000	\$4,985,034

Department of Justice - 41100

Montana Highway Patrol - 03

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$403,355)
FY 2027	\$0	(\$315,255)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$403,355 in FY 2026 and \$315,255 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$902,895)
FY 2027	\$0	(\$902,895)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$902,895 in FY 2026 and \$902,895 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$141)
FY 2027	\$0	(\$95)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$141 in FY 2026 and \$95 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$3,603,279
FY 2027	\$0	\$3,603,279

NP - 301 - MHP Salary Survey -

The Department of Justice requests funding of \$3,603,279 per year to implement a pay increase for troopers of 14% based on the salary survey conducted by the Department of Administration as required by 2-18-303(5)(a), MCA. Funding will come from the MHP Pay and Retention Fund and is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$2,000,000	\$2,000,000
FY 2027	\$2,000,000	\$2,000,000

NP - 302 - MHP Statutory Retirement -

The 2023 Legislature passed HB 569. The bill eliminated the statutory appropriation for the supplemental contribution for the Highway Patrol Officers' Retirement System (HPORS) of 10.18%, but did not eliminate the statutory requirement for the payment. This change package provides an appropriation for the contribution for the 2027 Biennium. Appropriations for the 2025 Biennium required payments are included in HB 3. The payment is approximately \$2 million general fund each year.

Department of Justice - 41100

Montana Highway Patrol - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$0

NP - 304 - MHP Funding Switch -

This request moves \$692,493 each fiscal year from the MHP State Special Revenue Fund to the MHP Pay and Retention fund to balance expenditures with available revenues. Funding is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$400,000
FY 2027	\$0	\$400,000

NP - 305 - Equipment Expenses -

The MHP requests \$400,000 per fiscal year for equipment purchases. In the 2023 session, MHP received an OTO equipment allowance; this helped offset the increased price of vehicles and radios. Vehicle and radio price increases generally exceed the inflationary adjustment received. Funding will come from the MHP Pay and Retention Fund and is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$200,000
FY 2027	\$0	\$200,000

NP - 306 - In-Car and Body Camera System Expenses -

The MHP requests \$200,000 each fiscal year to maintain its camera systems. MHP is in the process of obtaining a contract to replace the in-car cameras and add body worn cameras for all troops. The annual cost of the camera contract is expected to exceed the annual appropriation provided in the 2023 session which was based on quotes received as part of an RFI in calendar year 2022. Funding will come from the MHP Pay and Retention Fund and is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

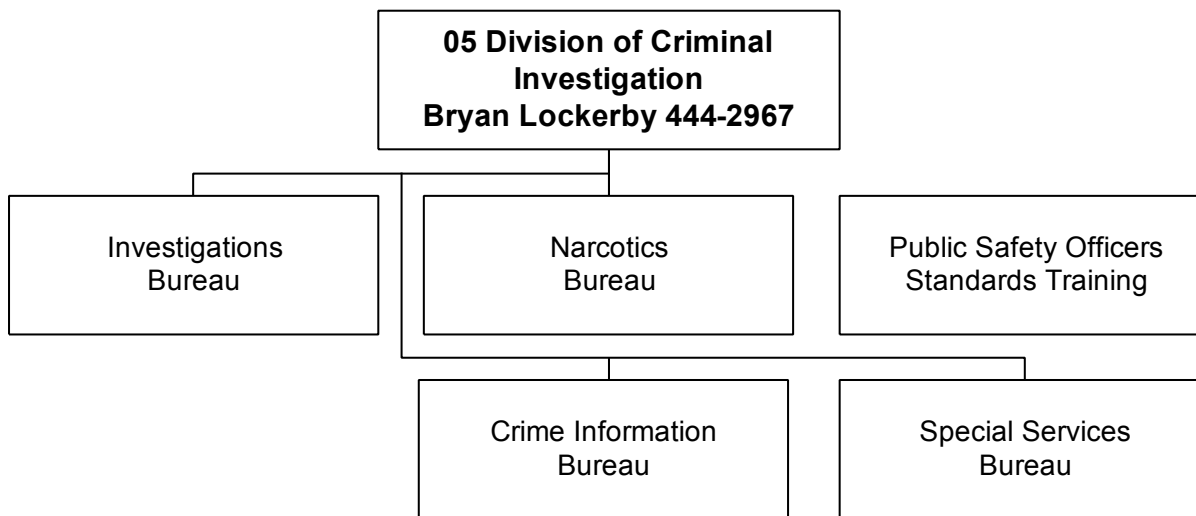
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$10,769,346
FY 2027	\$0	\$0

NP - 307 - Statewide Radio Loan Payoff - OTO -

One-time-only state special revenue authority is requested for the department to pay off statewide radio loans. The 2023 Legislature provided \$18.6 million through a loan to fund the statewide radio program through fiscal 2028. Part of the program's annual budget includes paying off three loans used to expand program coverage. The work the loans are tied to has been completed.

Department of Justice - 41100

Div of Criminal Investigation - 05



Program Description - The Division of Criminal Investigation (DCI) includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics Bureau, the Crime Information Bureau, and the Special Services Bureau.

The Investigations Bureau consists of four sections. The Fire Prevention and Investigation Section is responsible for safeguarding life and property from fire, explosion, and arson through investigation, inspection, and fire code interpretation and enforcement functions. The Major Case Section provides criminal investigative assistance to city, county, state, and federal law enforcement agencies. The Medicaid Fraud Control Section is responsible for investigating any crime that occurs in a health care facility, including theft, drug diversion, sexual assault, and homicide. The section also investigates elder exploitation, elder abuse, and fraud by providers within the Medicaid system. The Montana Analysis and Technical Information Center (MATIC) a statewide criminal intelligence center and addressing homeland security issues.

The Narcotics Bureau investigates dangerous drug violations and provides investigative assistance to city, county, state, and federal law enforcement agencies as requested. The bureau also investigates organized criminal activity.

The Crime Information Bureau is responsible for the repository all Montana criminal records, maintains and operates the Criminal Justice Information Network that supports public safety and administers the Amber Alert Program. The bureau also manages the Computer Internet Crime Unit focused on digital forensics support for criminal investigations, online sexual predator cases, and maintains the Sexual and Violent Offender Registry.

The Special Services Bureau supports safety and justice for Montana children and other underserved and vulnerable citizens through training, technical support and assistance to Montana professionals who respond to children and other citizens victimized by crime and abuse. The bureau's programs include facilitation of Montana Child Sexual Abuse Response Teams; the Child and Family Ombudsman; Drug Endangered Children awareness training; the Montana Developmental Center facility investigator; the Office of Victim Services and the state Sexual Assault Kit Initiative program.

Department of Justice - 41100

Div of Criminal Investigation - 05

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	125.75	0.00	125.75	0.00	125.75	
Personal Services	11,621,358	207,309	11,828,667	263,975	11,885,333	23,714,000
Operating Expenses	4,874,671	(162,704)	4,711,967	(160,909)	4,713,762	9,425,729
Equipment & Intangible Assets	123,452	0	123,452	0	123,452	246,904
Grants	161,950	0	161,950	0	161,950	323,900
Benefits & Claims	810,269	0	810,269	0	810,269	1,620,538
Transfers	30,962	0	30,962	0	30,962	61,924
Debt Service	507,990	0	507,990	0	507,990	1,015,980
Total Costs	\$18,130,652	\$44,605	\$18,175,257	\$103,066	\$18,233,718	\$36,408,975
General Fund	11,667,002	197,590	11,864,592	250,995	11,917,997	23,782,589
State/Other Special	5,342,739	(152,984)	5,189,755	(147,928)	5,194,811	10,384,566
Federal Spec. Rev. Funds	1,120,911	(1)	1,120,910	(1)	1,120,910	2,241,820
Total Funds	\$18,130,652	\$44,605	\$18,175,257	\$103,066	\$18,233,718	\$36,408,975

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	360,293	207,309	411,903	263,975
SWPL - 2 - Fixed Costs	(157,164)	(157,164)	(157,164)	(157,164)
SWPL - 3 - Inflation Deflation	(5,539)	(5,540)	(3,744)	(3,745)
<i>Total Statewide Present Law Adjustments</i>	<i>\$197,590</i>	<i>\$44,605</i>	<i>\$250,995</i>	<i>\$103,066</i>
Total Budget Adjustments	\$197,590	\$44,605	\$250,995	\$103,066

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$360,293	\$207,309
FY 2027	\$411,903	\$263,975

SWPL - 1 - Personal Services -

The budget includes \$207,309 in FY 2026 and \$263,975 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$157,164)	(\$157,164)
FY 2027	(\$157,164)	(\$157,164)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$157,164 in FY 2026 and 157,164 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

Department of Justice - 41100

Div of Criminal Investigation - 05

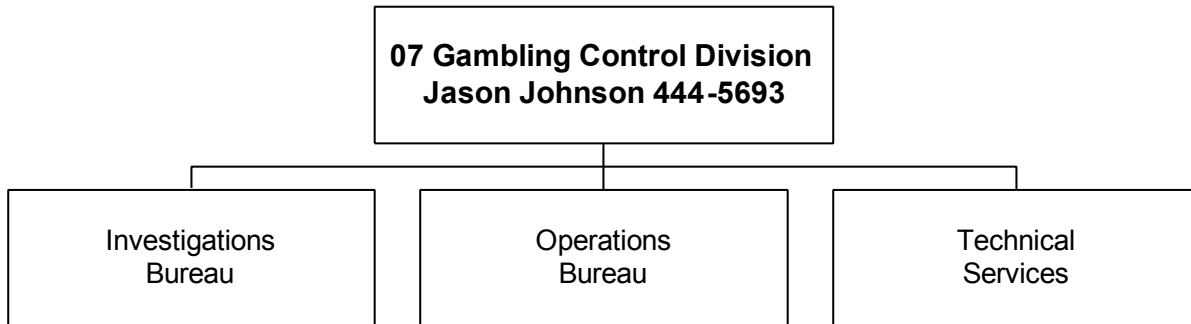
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$5,539)	(\$5,540)
FY 2027	(\$3,744)	(\$3,745)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$5,540 in FY 2026 and \$3,745 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Justice - 41100

Gambling Control Division - 07



Program Description - The Gambling Control Division (GCD) was established by the 1989 Legislature to regulate the gambling industry in Montana. The Division has criminal justice authority and conducts routine field inspections, audits, and investigations related to gambling activities. In addition to collecting and distributing licensing and permit fees for gambling machines and activities, the division collects the gambling tax assessed on the net proceeds of gambling activities. Furthermore, it conducts investigations related to alcoholic beverage licensing and tobacco enforcement. An appointed Gaming Advisory Council of nine members advises the Attorney General to ensure uniform statewide regulation of gambling activities. The Gambling Control Program is mandated by state law.

Program Proposed Budget	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
Budget Item						
FTE	39.99	0.00	39.99	0.00	39.99	
Personal Services	3,799,440	(110,126)	3,689,314	(102,690)	3,696,750	7,386,064
Operating Expenses	653,878	(94,000)	559,878	(93,998)	559,880	1,119,758
Equipment & Intangible Assets	82,860	0	82,860	0	82,860	165,720
Debt Service	127,330	0	127,330	0	127,330	254,660
Total Costs	\$4,663,508	(\$204,126)	\$4,459,382	(\$196,688)	\$4,466,820	\$8,926,202
State/Other Special	3,149,538	(204,126)	2,945,412	(196,688)	2,952,850	5,898,262
Proprietary Funds	1,513,970	0	1,513,970	0	1,513,970	3,027,940
Total Funds	\$4,663,508	(\$204,126)	\$4,459,382	(\$196,688)	\$4,466,820	\$8,926,202

Program Proposed Budget Adjustments				
		Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027
		General Fund	Total Funds	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services		0	(110,126)	(102,690)
SWPL - 2 - Fixed Costs		0	(93,995)	(93,995)
SWPL - 3 - Inflation Deflation		0	(5)	(3)
<i>Total Statewide Present Law Adjustments</i>		<i>\$0</i>	<i>(\$204,126)</i>	<i>(\$196,688)</i>
Total Budget Adjustments		\$0	(\$204,126)	\$0 (\$196,688)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$110,126)
FY 2027	\$0	(\$102,690)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$110,126 in FY 2026 and \$102,690 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Justice - 41100

Gambling Control Division - 07

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$93,995)
FY 2027	\$0	(\$93,995)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$93,995 in FY 2026 and \$93,995 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

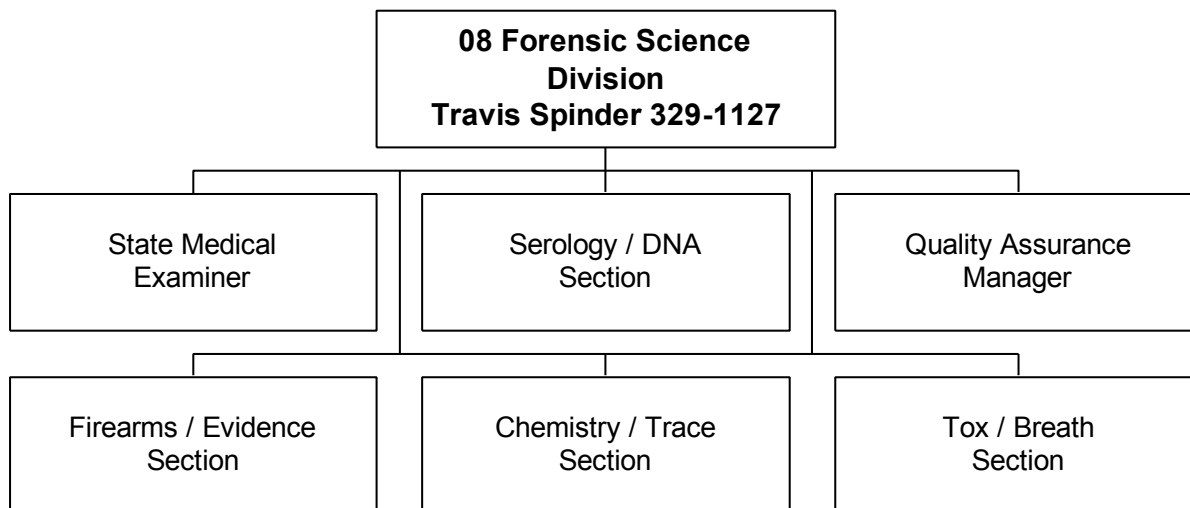
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$5)
FY 2027	\$0	(\$3)

SWPL - 3 - Inflation Deflation -

This change package includes an reduction of \$5 in FY 2026 and \$3 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Justice - 41100

Forensic Services Division - 08



Program Description - The Forensic Science Division (FSD), better known as the State Crime Lab, is one of eight divisions within the Department of Justice. It was established in Montana Code in 1977. The division has facilities in both Missoula and Billings. The Missoula facility houses the Medical Examiners, DNA/Serology, Toxicology, Chemical Analysis, Latent Prints, Firearms/Toolmarks, Quality Assurance, and Evidence sections. The Billings facility contains Medical Examiner, Chemical Analysis, and Evidence sections.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	45.80	3.70	49.50	3.70	49.50	
Personal Services	5,467,585	357,774	5,825,359	377,532	5,845,117	11,670,476
Operating Expenses	2,625,857	(381,788)	2,244,069	(381,723)	2,244,134	4,488,203
Equipment & Intangible Assets	226,000	0	226,000	0	226,000	452,000
Debt Service	316,287	(45,707)	270,580	(45,707)	270,580	541,160
Total Costs	\$8,635,729	(\$69,721)	\$8,566,008	(\$49,898)	\$8,585,831	\$17,151,839
General Fund	6,745,954	(69,721)	6,676,233	(49,898)	6,696,056	13,372,289
State/Other Special	1,889,775	0	1,889,775	0	1,889,775	3,779,550
Total Funds	\$8,635,729	(\$69,721)	\$8,566,008	(\$49,898)	\$8,585,831	\$17,151,839

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	41,244	41,244	61,002	61,002
SWPL - 2 - Fixed Costs	(110,764)	(110,764)	(110,764)	(110,764)
SWPL - 3 - Inflation Deflation	(201)	(201)	(136)	(136)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$69,721)</i>	<i>(\$69,721)</i>	<i>(\$49,898)</i>	<i>(\$49,898)</i>
New Proposals				
NP - 801 - Make 3 DNA modified permanent, Reduce Operating Expense	0	0	0	0
NP - 802 - Adjust Part-Time FTE to Full-Time	0	0	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$69,721)	(\$69,721)	(\$49,898)	(\$49,898)

Department of Justice - 41100

Forensic Services Division - 08

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$41,244	\$41,244
FY 2027	\$61,002	\$61,002

SWPL - 1 - Personal Services -

The budget includes \$41,244 in FY 2026 and \$61,002 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$110,764)	(\$110,764)
FY 2027	(\$110,764)	(\$110,764)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$110,764 in FY 2026 and \$110,764 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$201)	(\$201)
FY 2027	(\$136)	(\$136)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$201 in FY 2026 and \$136 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$0

NP - 801 - Make 3 DNA modified permanent, Reduce Operating Expense -

The Forensic Science Division has maintained three, on-going modified DNA Forensic Scientist positions that have been instrumental in managing our backlogged DNA casework, providing resilience and additional cross-training opportunities. The DNA section has experienced a 68% increase in requests over 10 years, and has been particularly affected by Sex Assault Kit initiatives. This request is to make these positions permanent to maintain this resiliency and be staffed at a level adequate to handle the current DNA evidence caseloads. As these positions have been managed within the existing budget, the request is offset by reducing the operating expense budget. Therefore, the net fiscal impact of the request is \$0.

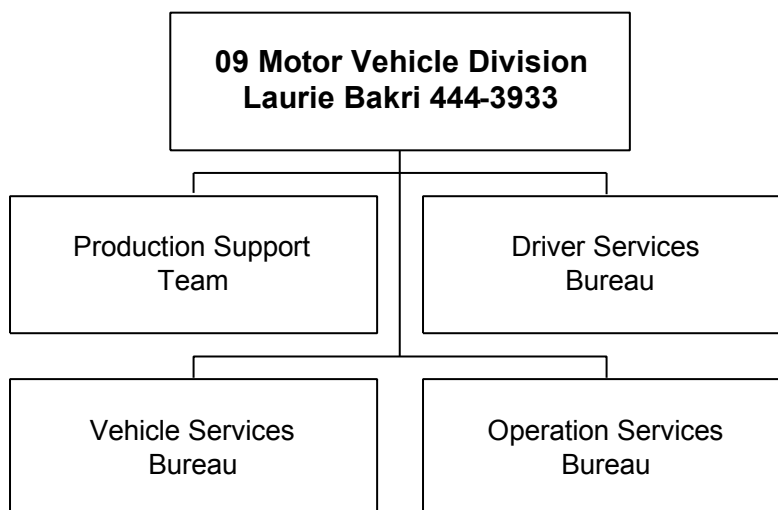
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$0

NP - 802 - Adjust Part-Time FTE to Full-Time -

The Forensic Science Division maintains two facilities in the state to perform autopsies, where casework has increased approximately 35%-40% since 2016. Two autopsy assistants are needed at each facility, so each location has one full-time assistant and one part-time assistant. This request adjusts the budgeted FTE for the part-time positions from 0.33 to 1.00 FTE. These positions have been supported by the existing budget and are offset in this change package by operating expenses, so the net fiscal impact of this request is \$0.

Department of Justice - 41100

Motor Vehicle Division - 09



Program Description - The Motor Vehicle Division (MVD) under provision of Title 61 and Title 23, MCA and federal statutes (such as the Commercial Motor Vehicle Safety Act of 1986, child support regulations, Anti Car Theft Act of 1992, and Odometer Disclosure Act)) is responsible for:

- o Examination and licensure of all drivers
- o Verification of identification
- o Creation and maintenance of permanent driver and motor vehicle records
- o Titling and registration of all vehicles including boats, recreational vehicles, snowmobiles, and ATVs
- o Inspection and verification of vehicle identification numbers
- o Licensure and compliance control of motor vehicle dealers and manufacturers
- o Providing motor voter registration

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	151.05	0.00	151.05	0.00	151.05	
Personal Services	9,644,203	1,180,395	10,824,598	1,196,716	10,840,919	21,665,517
Operating Expenses	13,743,470	75,322	13,818,792	76,721	13,820,191	27,638,983
Equipment & Intangible Assets	164,028	0	164,028	0	164,028	328,056
Local Assistance	25,000	200,000	225,000	200,000	225,000	450,000
Transfers	408,124	0	408,124	0	408,124	816,248
Debt Service	327,100	0	327,100	0	327,100	654,200
Total Costs	\$24,311,925	\$1,455,717	\$25,767,642	\$1,473,437	\$25,785,362	\$51,553,004
General Fund	7,963,025	(2,080,782)	5,882,243	(2,067,600)	5,895,425	11,777,668
State/Other Special	15,794,692	3,536,499	19,331,191	3,541,037	19,335,729	38,666,920
Proprietary Funds	554,208	0	554,208	0	554,208	1,108,416
Total Funds	\$24,311,925	\$1,455,717	\$25,767,642	\$1,473,437	\$25,785,362	\$51,553,004

Department of Justice - 41100

Motor Vehicle Division - 09

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	510,396	1,180,395	522,179	1,196,716
SWPL - 2 - Fixed Costs	(92,728)	(540,900)	(92,728)	(540,900)
SWPL - 3 - Inflation Deflation	(4,317)	(4,317)	(2,918)	(2,918)
<i>Total Statewide Present Law Adjustments</i>	<i>\$413,351</i>	<i>\$635,178</i>	<i>\$426,533</i>	<i>\$652,898</i>
Present Law Adjustments				
PL - 902 - Postage and Mailing Inflation	0	170,539	0	170,539
PL - 903 - CARS Maintenance Funding	0	450,000	0	450,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$620,539</i>	<i>\$0</i>	<i>\$620,539</i>
New Proposals				
NP - 901 - Support for County Offices	0	200,000	0	200,000
NP - 904 - MVD Funding Switch	(2,494,133)	0	(2,494,133)	0
<i>Total New Proposals</i>	<i>(\$2,494,133)</i>	<i>\$200,000</i>	<i>(\$2,494,133)</i>	<i>\$200,000</i>
Total Budget Adjustments	(\$2,080,782)	\$1,455,717	(\$2,067,600)	\$1,473,437

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$510,396	\$1,180,395
FY 2027	\$522,179	\$1,196,716

SWPL - 1 - Personal Services -

The budget includes \$1,180,395 in FY 2026 and \$1,196,716 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$92,728)	(\$540,900)
FY 2027	(\$92,728)	(\$540,900)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$540,900 in FY 2026 and \$540,900 in FY 2027 to reflect a reduction in funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Example of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$4,317)	(\$4,317)
FY 2027	(\$2,918)	(\$2,918)

SWPL - 3 - Inflation Deflation -

The change package includes a reduction of \$4,317 in FY 2026 and \$2,918 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Justice - 41100

Motor Vehicle Division - 09

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$170,539
FY 2027	\$0	\$170,539

PL - 902 - Postage and Mailing Inflation -

The change package includes \$170,539 in FY 2026 and \$170,539 in FY 2027 to provide for inflation of postage and mailing fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$450,000
FY 2027	\$0	\$450,000

PL - 903 - CARS Maintenance Funding -

The 2023 legislative session provided \$2.55 million for maintenance costs related to CARS. That funding is restricted to maintenance only. This request would add \$450,000 to that amount to be used for programing fees, AWS hosting, and any additional maintenance costs.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$200,000
FY 2027	\$0	\$200,000

NP - 901 - Support for County Offices -

This request is for \$200,000 in FY 2026 and \$200,000 in FY 2027 to provide funding to support the county partners processing Motor Vehicle Division transactions for Montana residents. This will support the costs of printing (paper and toner) registrations and receipts for vehicles, recreational vehicles, ATV's, boats, motorcycles, snowmobiles, and trailers.

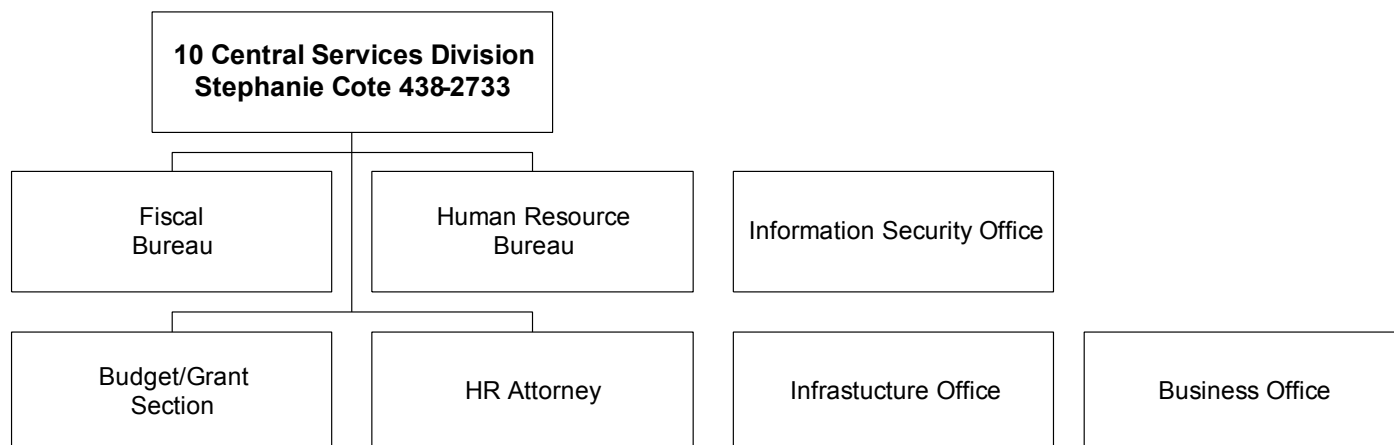
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$2,494,133)	\$0
FY 2027	(\$2,494,133)	\$0

NP - 904 - MVD Funding Switch -

This budget request includes a funding switch, moving \$2,494,133 from the general fund to the Real ID state special revenue fund each year of the biennium.

Department of Justice - 41100

Central Services Division - 10



Program Description - The Central Services Division (CSD) provides accounting; asset management; budgeting; fiscal management; human resources; internal controls; payroll and benefits; purchasing; training; and assistance with the implementation of policies, rules, and regulations for the Department of Justice. The program also administers payments to counties for a portion of the cost of county attorney payroll costs.

CSD also includes the Justice Information Technology Services bureau. JITS engineers, designs, plans, implements, directs, evaluates, operates, and manages all information technologies systems and services within DOJ.

These systems include the Montana Enhanced Registration Licensing Network (MERLIN) (MVD), driver testing, and license/identification production (MVD), IJIS Broker, SmartCop (MHP), CJIN (DCI), Computerized Criminal History (DCI), Automated Biometric Identification System (DCI), Sexual or Violent Offender (SVOR) repository and web site, Laboratory Management Information System (FSD), GENTAX (GCD), and many other technology solutions deployed within the department.

The division provides direct and indirect support for statewide services to federal, state, and local law enforcement agencies in identification of persons, fingerprint processing, and criminal records storage and dissemination. JITSD is also responsible for DOJ information security, disaster recovery plan and implementation, and the IT Strategic Plan.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	66.48	0.00	66.48	0.00	66.48	
Personal Services	6,607,032	104,759	6,711,791	110,544	6,717,576	13,429,367
Operating Expenses	6,811,315	2,538,932	9,350,247	2,409,159	9,220,474	18,570,721
Equipment & Intangible Assets	0	0	0	0	0	0
Local Assistance	1	0	1	0	1	2
Benefits & Claims	400,000	0	400,000	0	400,000	800,000
Debt Service	149,350	0	149,350	0	149,350	298,700
Total Costs	\$13,967,698	\$2,643,691	\$16,611,389	\$2,519,703	\$16,487,401	\$33,098,790
General Fund	8,349,349	1,173,833	9,523,182	1,049,845	9,399,194	18,922,376
State/Other Special	5,549,966	1,469,858	7,019,824	1,469,858	7,019,824	14,039,648
Proprietary Funds	64,719	0	64,719	0	64,719	129,438
Federal Spec. Rev. Funds	3,664	0	3,664	0	3,664	7,328
Total Funds	\$13,967,698	\$2,643,691	\$16,611,389	\$2,519,703	\$16,487,401	\$33,098,790

Department of Justice - 41100

Central Services Division - 10

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	104,759	104,759	110,544	110,544
SWPL - 2 - Fixed Costs	1,070,086	2,539,944	939,984	2,409,842
SWPL - 3 - Inflation Deflation	(1,012)	(1,012)	(683)	(683)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,173,833</i>	<i>\$2,643,691</i>	<i>\$1,049,845</i>	<i>\$2,519,703</i>
Total Budget Adjustments	\$1,173,833	\$2,643,691	\$1,049,845	\$2,519,703

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$104,759	\$104,759
FY 2027	\$110,544	\$110,544

SWPL - 1 - Personal Services -

The budget includes a reduction of \$104,759 in FY 2026 and \$110,544 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,070,086	\$2,539,944
FY 2027	\$939,984	\$2,409,842

SWPL - 2 - Fixed Costs -

The request includes \$2,539,944 in FY 2026 and \$2,409,842 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$1,012)	(\$1,012)
FY 2027	(\$683)	(\$683)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1012 in FY 2026 and \$683 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Justice - 41100

Post Council - 19

Program Description - The Montana Public Safety Officer Standards and Training (POST) Council was formed in 2007 under 2-15-2029, MCA as an independent quasi-judicial board, and is allocated to the Montana Department of Justice for administrative purposes. The Council is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers, as defined in 44-4-401, MCA. In addition, the council conducts and approves training, provides for the certification and re-certification of public safety officers, and is responsible for the suspension or revocation of certification of public safety officers.

Program Proposed Budget	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
Budget Item						
FTE	2.99	0.00	2.99	0.00	2.99	
Personal Services	400,480	(111,112)	289,368	(114,216)	286,264	575,632
Operating Expenses	183,063	122,354	305,417	122,354	305,417	610,834
Transfers	42,000	0	42,000	0	42,000	84,000
Total Costs	\$625,543	\$11,242	\$636,785	\$8,138	\$633,681	\$1,270,466
State/Other Special	625,543	11,242	636,785	8,138	633,681	1,270,466
Total Funds	\$625,543	\$11,242	\$636,785	\$8,138	\$633,681	\$1,270,466

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(111,112)	0	(114,216)
SWPL - 2 - Fixed Costs	0	(2,646)	0	(2,646)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$113,758)</i>	<i>\$0</i>	<i>(\$116,862)</i>
New Proposals				
NP - 1902 - Contested Case Counsel Funding - RST/BIEN/OTO	0	125,000	0	125,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>
Total Budget Adjustments	\$0	\$11,242	\$0	\$8,138

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$111,112)
FY 2027	\$0	(\$114,216)

SWPL - 1 - Personal Services -

The budget includes reductions of \$111,112 in FY 2026 and \$114,216 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$2,646)
FY 2027	\$0	(\$2,646)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$2,646 in FY 2026 and \$2,646 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This change package reflects the consolidation of fixed costs for all programs into the Centralized Services Division.

Department of Justice - 41100

Post Council - 19

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$125,000
FY 2027	\$0	\$125,000

NP - 1902 - Contested Case Counsel Funding - RST/BIEN/OTO -

The Law and Justice interim committee studied Public Safety Officer Standards and Training (POST) Council during the 2025 biennium nterim and discussed the need for POST to have funds for an attorney. POST cannot predict how many cases will go to a hearing, each year is different, and it depends on the number of hearings requested. This request is for \$125,000 per year of one-time-only, restricted, and biennial state special revenue authority to be used for contested case counsel.

Department of Justice - 41100

Mt Law Enforcement Academy - 20

Program Description - The Montana Law Enforcement Academy (MLEA) was established in 1959 under 44-10-102, MCA to provide Montana law enforcement officers and other qualified individuals with a means of securing training in the field of law enforcement. The MLEA provides entry level and advanced training to Montana's state, county, city, and tribal law enforcement agencies. The mission of the MLEA is to serve law enforcement agencies and the communities they represent by providing a positive atmosphere where relevant and realistic training for new and veteran public safety professionals can occur.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	15.00	0.00	15.00	0.00	15.00	
Personal Services	1,595,975	(287,380)	1,308,595	(286,204)	1,309,771	2,618,366
Operating Expenses	754,560	300,565	1,055,125	300,565	1,055,125	2,110,250
Equipment & Intangible Assets	0	0	0	0	0	0
Transfers	11,295	0	11,295	0	11,295	22,590
Debt Service	128,230	0	128,230	0	128,230	256,460
Total Costs	\$2,490,060	\$13,185	\$2,503,245	\$14,361	\$2,504,421	\$5,007,666
General Fund	150,000	0	150,000	0	150,000	300,000
State/Other Special	2,340,060	13,185	2,353,245	14,361	2,354,421	4,707,666
Total Funds	\$2,490,060	\$13,185	\$2,503,245	\$14,361	\$2,504,421	\$5,007,666

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(287,380)	0	(286,204)
SWPL - 2 - Fixed Costs	0	(49,435)	0	(49,435)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$336,815)</i>	<i>\$0</i>	<i>(\$335,639)</i>
New Proposals				
NP - 2001 - MLEA Authority Increase	0	350,000	0	350,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$350,000</i>
Total Budget Adjustments	\$0	\$13,185	\$0	\$14,361

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$287,380)
FY 2027	\$0	(\$286,204)

SWPL - 1 - Personal Services -

The budget includes reductions of \$287,380 in FY 2026 and \$286,204 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Justice - 41100

Mt Law Enforcement Academy - 20

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$49,435)
FY 2027	\$0	(\$49,435)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$49,435 in FY 2026 and \$49,435 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget. This request reflects the consolidation of all fixed costs from all programs to the Central Services Division.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$350,000
FY 2027	\$0	\$350,000

NP - 2001 - MLEA Authority Increase -

The Montana Law Enforcement Academy (MLEA) requests \$350,000 each year to provide funding needed to maintain the MLEA complex infrastructure. The MLEA is an aging facility and requires frequent, costly infrastructure repairs. The MLEA has also experienced an increase in the costs needed to conduct training at the academy.

Department of Justice - 41100

Board of Crime Control - 21

Program Description - Mission - The mission of Montana Board of Crime Control is to proactively contribute to public safety, crime prevention and victim assistance through planning, policy development and coordination of the justice system in partnership with citizens, government, and communities.

Program Description - The Montana Board of Crime Control (MBCC) is the state's designated agency for policy, planning, and program development in the areas of criminal and juvenile justice, victim assistance, resource development, and public safety. MBCC is administratively attached to the Department of Justice, with an 18-member quasi-judicial board appointed by the Governor. The MBCC provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional, and statewide projects with the central goal of making Montana a safer state for all of its citizens. MBCC is the state administering agency for the US Department of Justice programs and the Omnibus Crime Control and Safe Streets Act. MBCC administers federal anti-drug and anti-crime grants, provides funding for juvenile justice programs, and provides assistance to victims of crime. The agency also houses the Statistical Analysis Center that collects and analyzes crime data from Montana law enforcement agencies and reports this data to the FBI Uniform Crime Reporting Program. The division is established in 2-15-2006, MCA.

Statutory Authority - 2-15-2006 and 44-7-101, MCA, create and define the board; 41-5-1901, MCA, youth detention services grants; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	18.00	0.00	18.00	0.00	18.00	
Personal Services	1,755,995	(43,466)	1,712,529	(40,713)	1,715,282	3,427,811
Operating Expenses	1,179,807	7,198	1,187,005	1,459	1,181,266	2,368,271
Equipment & Intangible Assets	12,909	0	12,909	0	12,909	25,818
Grants	11,171,980	2,000,000	13,171,980	2,000,000	13,171,980	26,343,960
Transfers	2,888,317	0	2,888,317	0	2,888,317	5,776,634
Total Costs	\$17,009,008	\$1,963,732	\$18,972,740	\$1,960,746	\$18,969,754	\$37,942,494
General Fund	2,146,507	(36,268)	2,110,239	(39,254)	2,107,253	4,217,492
State/Other Special	653,960	2,000,000	2,653,960	2,000,000	2,653,960	5,307,920
Federal Spec. Rev. Funds	14,208,541	0	14,208,541	0	14,208,541	28,417,082
Total Funds	\$17,009,008	\$1,963,732	\$18,972,740	\$1,960,746	\$18,969,754	\$37,942,494

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(43,466)	(43,466)	(40,713)	(40,713)
SWPL - 2 - Fixed Costs	7,187	7,187	1,452	1,452
SWPL - 3 - Inflation Deflation	11	11	7	7
<i>Total Statewide Present Law Adjustments</i>	<i>(\$36,268)</i>	<i>(\$36,268)</i>	<i>(\$39,254)</i>	<i>(\$39,254)</i>
New Proposals				
NP - 2102 - Move OTO VOCA funding to permanent.	0	2,000,000	0	2,000,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$2,000,000</i>
Total Budget Adjustments	(\$36,268)	\$1,963,732	(\$39,254)	\$1,960,746

Department of Justice - 41100

Board of Crime Control - 21

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$43,466)	(\$43,466)
FY 2027	(\$40,713)	(\$40,713)

SWPL - 1 - Personal Services -

The budget includes reductions of \$43,466 in FY 2026 and \$40,713 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$7,187	\$7,187
FY 2027	\$1,452	\$1,452

SWPL - 2 - Fixed Costs -

The request includes \$7,187 in FY 2026 and \$1,452 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$11	\$11
FY 2027	\$7	\$7

SWPL - 3 - Inflation Deflation -

This change package includes a \$11 in FY 2026 and \$7 in FY 2027 to reflect budgetary changes generated from adjustments to state motor pool rates.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$2,000,000
FY 2027	\$0	\$2,000,000

NP - 2102 - Move OTO VOCA funding to permanent. -

The Montana Board of Crime Control received \$4,000,000 in OTO pass-through funding in the 2023 session. This money is needed to make up for a reduction in VOCA federal funding for Victims of Crime. Funding is contingent on passage and approval of legislation creating and funding the new Victims of Crime State Special Revenue Fund.

Public Service Commission - 42010



Mission Statement - The mission of the agency is to ensure that ratepayers have continued access to utility services that are affordable, reliable, and sustainable for the long-term. In pursuit of this goal, the Public Service Commission (PSC) regulates the rates and service quality for investor owned electric, natural gas, water, waste-water, and legacy telecommunication companies. Companies in these industries are monopolies with a captive set of customers. It's the PSC's responsibility to balance the interests of ratepayers related to utility rate increases, with the need to maintain a financially sound utility that is capable of providing reliable service.

Statutory Authority - Title 69

Public Service Commission - 42010

Public Service Regulation Prog - 01

Program Description - The Department of Public Service Regulation (PSR) regulates the public utility and transportation industries. Five commissioners elected from districts throughout Montana oversee this program.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2025	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2025	Fiscal 2026	Fiscal 2026	Fiscal 2027	Fiscal 2027	2027 Biennium
FTE	38.00	2.50	40.50	2.50	40.50	
Personal Services	4,231,891	319,788	4,551,679	325,167	4,557,058	9,108,737
Operating Expenses	1,017,668	326,026	1,343,694	65,974	1,083,642	2,427,336
Debt Service	326,898	0	326,898	0	326,898	653,796
Total Costs	\$5,576,457	\$645,814	\$6,222,271	\$391,141	\$5,967,598	\$12,189,869
State/Other Special	5,302,697	645,814	5,948,511	391,141	5,693,838	11,642,349
Federal Spec. Rev. Funds	273,760	0	273,760	0	273,760	547,520
Total Funds	\$5,576,457	\$645,814	\$6,222,271	\$391,141	\$5,967,598	\$12,189,869

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2026		Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	169,251	0	174,629
SWPL - 2 - Fixed Costs	0	115,194	0	63,484
SWPL - 3 - Inflation Deflation	0	(1,109)	0	(750)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$283,336</i>	<i>\$0</i>	<i>\$237,363</i>
Present Law Adjustments				
PL - 4 - IRP Contract - OTO	0	200,000	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>
New Proposals				
NP - 100 - 1.00 FTE Accounting Technician 2	0	60,174	0	57,275
NP - 200 - 1.00 FTE Administrative Assistant 3	0	67,518	0	64,617
NP - 300 - 0.50 FTE Administrative Assistant 1	0	34,786	0	31,886
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$162,478</i>	<i>\$0</i>	<i>\$153,778</i>
Total Budget Adjustments	\$0	\$645,814	\$0	\$391,141

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$169,251
FY 2027	\$0	\$174,629

SWPL - 1 - Personal Services -

The budget includes \$169,251 in FY 2026 and \$174,629 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$115,194
FY 2027	\$0	\$63,484

SWPL - 2 - Fixed Costs -

The request includes \$91,687 in FY 2026 and \$39,624 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Public Service Commission - 42010

Public Service Regulation Prog - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$1,109)
FY 2027	\$0	(\$750)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,109 in FY 2026 and \$750 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$200,000
FY 2027	\$0	\$0

PL - 4 - IRP Contract - OTO -

The PSC expects a public utility to file an integrated resource plan (IRP) sometime in FY 2026. This request would ensure that the PSC has authority to spend up to \$200,000 state special revenue funds for consulting services in connection with its review of that integrated resource plan. The amount of the request is based on the cost to the PSC of prior contracts for consulting services of the same type.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$60,174
FY 2027	\$0	\$57,275

NP - 100 - 1.00 FTE Accounting Technician 2 -

The Public Service Commission is requesting a 1.00 FTE accounting technician costing \$60,174 in FY 2026 and \$57,275 in FY 2027. The agency has identified this position as mission critical for succession planning and ensuring knowledge transfer with accounting support of agency operations. This position will support accounts payable, accounts receivable, payroll, travel, and fiscal year end support. Currently, this accounting technician support work is absorbed by the accountant along with internal controls, budget, reporting, federal grant, fiscal year end, and higher-level accounting duties. Having 1.00 accounting technician will increase the PSC's ability to ensure accurate accounting operations, internal controls adherence, and readiness with turnover and retirements.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$67,518
FY 2027	\$0	\$64,617

NP - 200 - 1.00 FTE Administrative Assistant 3 -

The Public Service Commission is requesting \$67,518 in FY 2026 and \$64,617 in FY 2027 state special revenue authority. This request is for 1.00 FTE administrative assistant. The agency has substantial document processing work and over 120 filings per month. Document processing work includes research, formulating responses, and entry into a database. Currently, document processing work is handled by 1.00 FTE paralegal and back-up support by two compliance specialist. This position will handle document processing for the entire agency along with other high-level administrative assistant duties. The position would enhance agency productivity, increase job satisfaction, and provide service to the citizens of Montana.

Public Service Commission - 42010

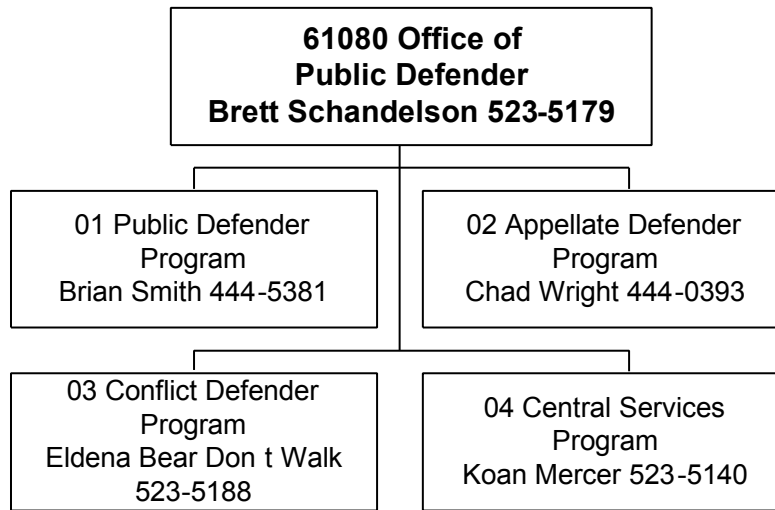
Public Service Regulation Prog - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$34,786
FY 2027	\$0	\$31,886

NP - 300 - 0.50 FTE Administrative Assistant 1 -

The PSC is requesting \$34,786 in FY 2026 and \$31,886 in FY 2027 state special revenue authority. This request is for 0.50 FTE administrative assistant. The agency determined the need for this critical agency support and hired a temporary 0.50 FTE modified position in FY 2024 to assist with the increased public comments received. The position has proven to be invaluable in responding to an average of over 300 public comments per month, scanning correspondence, and helping with document retention. This 0.50 FTE administrative assistant position continues to be instrumental in helping the agency respond timely to public comments.

Office of State Public Defender - 61080



Mission Statement - *Providing the most compassionate and expert defense of clients as provided for in the Constitution.*

Statutory Authority - MCA Title 47

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	343.50	351.50	
Personal Services	39,228,249	40,462,811	79,691,060
Operating Expenses	24,859,866	25,075,456	49,935,322
Equipment & Intangible Assets	186,000	42,000	228,000
Debt Service	82,453	167,792	250,245
Total Costs	\$64,356,568	\$65,748,059	\$130,104,627
General Fund	64,356,568	65,748,059	130,104,627
Total Funds	\$64,356,568	\$65,748,059	\$130,104,627

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Public Defender Division	62,765,665	62,765,665	55,650,873	55,650,873	(7,114,792)	(7,114,792)	(11.34)%	(11.34)%
02 - Appellate Defender Division	6,228,531	6,228,531	4,732,964	4,732,964	(1,495,567)	(1,495,567)	(24.01)%	(24.01)%
03 - Conflict Defender Division	21,557,465	21,557,465	7,725,475	7,725,475	(13,831,990)	(13,831,990)	(64.16)%	(64.16)%
04 - Central Services Division	11,789,104	11,789,104	61,995,315	61,995,315	50,206,211	50,206,211	425.87 %	425.87 %
Agency Total	\$102,340,765	\$102,340,765	\$130,104,627	\$130,104,627	\$27,763,862	\$27,763,862	27.13 %	27.13 %

Office of State Public Defender - 61080

Public Defender Division - 01

01 Public Defender Program Brian Smith 444-5381

Program Description - The Public Defender Division oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases who are entitled by law to assistance of counsel.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	229.00	13.00	242.00	13.00	242.00	
Personal Services	25,182,050	2,416,304	27,598,354	2,570,469	27,752,519	55,350,873
Operating Expenses	3,887,267	(3,737,267)	150,000	(3,737,267)	150,000	300,000
Debt Service	0	0	0	0	0	0
Total Costs	\$29,069,317	(\$1,320,963)	\$27,748,354	(\$1,166,798)	\$27,902,519	\$55,650,873
General Fund	29,069,317	(1,320,963)	27,748,354	(1,166,798)	27,902,519	55,650,873
Total Funds	\$29,069,317	(\$1,320,963)	\$27,748,354	(\$1,166,798)	\$27,902,519	\$55,650,873

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	236,198	236,198	346,849	346,849
<i>Total Statewide Present Law Adjustments</i>	<i>\$236,198</i>	<i>\$236,198</i>	<i>\$346,849</i>	<i>\$346,849</i>
Present Law Adjustments				
PL - 101 - Sustain Exst Pub Def Svcs - PDD Current Modifieds	1,430,106	1,430,106	1,473,620	1,473,620
PL - 601 - Sustain Exst Pub Def Svcs - YC Funding Shift	750,000	750,000	750,000	750,000
<i>Total Present Law Adjustments</i>	<i>\$2,180,106</i>	<i>\$2,180,106</i>	<i>\$2,223,620</i>	<i>\$2,223,620</i>
New Proposals				
NP - 2204 - Centralize External Pub Def Costs	(3,737,267)	(3,737,267)	(3,737,267)	(3,737,267)
<i>Total New Proposals</i>	<i>(\$3,737,267)</i>	<i>(\$3,737,267)</i>	<i>(\$3,737,267)</i>	<i>(\$3,737,267)</i>
Total Budget Adjustments	(\$1,320,963)	(\$1,320,963)	(\$1,166,798)	(\$1,166,798)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$236,198	\$236,198
FY 2027	\$346,849	\$346,849

SWPL - 1 - Personal Services -

The budget includes \$236,198 in FY 2026 and \$346,849 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Office of State Public Defender - 61080

Public Defender Division - 01

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,430,106	\$1,430,106
FY 2027	\$1,473,620	\$1,473,620

PL - 101 - Sustain Exst Pub Def Svcs - PDD Current Modifieds -

The Office of the Public Defender (OPD) requests \$1,430,106 in FY 2026 and \$1,473,620 in FY 2027 to continue the effective, efficient, and ethical delivery of public defender services by providing appropriated FTE positions to its existing modifieds. In the Public Defender Division there are 13.00 FTE modifieds, consisting of 10 Public Defenders, two Legal Support Staff, and one Office Manager. These positions help to ensure the Public Defender Shortfall is kept to a minimum while keeping within OPD's personal services appropriation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$750,000	\$750,000
FY 2027	\$750,000	\$750,000

PL - 601 - Sustain Exst Pub Def Svcs - YC Funding Shift -

The Office of the Public Defender (OPD) requests \$750,000/year in the 2027 Biennium. OPD seeks the funding to replace the funding shift for Yellowstone County due to the expiration of the ARPA grant. OPD was provided these funds in the 2025 biennium as an OTO appropriation. The agency must continue the work addressed with these additional funds.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$3,737,267)	(\$3,737,267)
FY 2027	(\$3,737,267)	(\$3,737,267)

NP - 2204 - Centralize External Pub Def Costs -

This is a request for a reduction of \$3,737,267 each fiscal year to centralize all external public defender costs into the Contracted Services Program in Central Services. OPD retains the ability to be responsive to any questions regarding the source of these expenditures around the state, but there is no need to budget external public defender services by client services division. Budgeting all external contract public defender expenditures into Central Services will greatly ease the administrative oversight and approval process related to invoices and expenditures and will shorten payment times in some scenarios for providers. NP 2204 nets to \$0 across all programs.

Office of State Public Defender - 61080

Appellate Defender Division - 02

02 Appellate Defender Program Chad Wright 444-0393

Program Description - The Appellate Defender Division provides appellate services to qualifying clients and practices almost exclusively before the Montana Supreme Court and the United States Supreme Court. Most of the workforce is comprised of attorneys providing legal services. Legal assistants comprise the remaining portion of the workforce.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	18.50	1.00	19.50	1.00	19.50	
Personal Services	2,302,864	53,921	2,356,785	73,315	2,376,179	4,732,964
Operating Expenses	769,778	(769,778)	0	(769,778)	0	0
Debt Service	0	0	0	0	0	0
Total Costs	\$3,072,642	(\$715,857)	\$2,356,785	(\$696,463)	\$2,376,179	\$4,732,964
General Fund	3,072,642	(715,857)	2,356,785	(696,463)	2,376,179	4,732,964
Total Funds	\$3,072,642	(\$715,857)	\$2,356,785	(\$696,463)	\$2,376,179	\$4,732,964

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(18,705)	(18,705)	(1,148)	(1,148)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$18,705)</i>	<i>(\$18,705)</i>	<i>(\$1,148)</i>	<i>(\$1,148)</i>
Present Law Adjustments				
PL - 202 - Sustain Exst Pub Def Svcs - ADD Current Modifieds	72,626	72,626	74,463	74,463
<i>Total Present Law Adjustments</i>	<i>\$72,626</i>	<i>\$72,626</i>	<i>\$74,463</i>	<i>\$74,463</i>
New Proposals				
NP - 2204 - Centralize External Pub Def Costs	(769,778)	(769,778)	(769,778)	(769,778)
<i>Total New Proposals</i>	<i>(\$769,778)</i>	<i>(\$769,778)</i>	<i>(\$769,778)</i>	<i>(\$769,778)</i>
Total Budget Adjustments	(\$715,857)	(\$715,857)	(\$696,463)	(\$696,463)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$18,705)	(\$18,705)
FY 2027	(\$1,148)	(\$1,148)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$18,705 in FY 2026 and a reduction of \$1,148 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Office of State Public Defender - 61080

Appellate Defender Division - 02

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$72,626	\$72,626
FY 2027	\$74,463	\$74,463

PL - 202 - Sustain Exst Pub Def Svcs - ADD Current Modifieds -

The Office of the Public Defender (OPD) requests \$72,626 in FY 2026 and \$74,463 in FY 2027 to continue the effective, efficient, and ethical delivery of public defender services by providing appropriated FTE positions to its existing modifieds. In the Appellate Defender Division there is 1.00 FTE modified, consisting of one Legal Support Staff. This position is supporting the Appellate Public Defenders working to reduce the backlog of appellate cases while keeping within OPD's personal services appropriation.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$769,778)	(\$769,778)
FY 2027	(\$769,778)	(\$769,778)

NP - 2204 - Centralize External Pub Def Costs -

This request is for a reduction of \$769,778 in each fiscal year of the 2027 Biennium to centralize all external public defender costs into the Contracted Services Program in Central Services. OPD retains the ability to be responsive to any questions regarding the source of these expenditures around the state, but there is no need to budget external public defender services by client services division. Budgeting all external contract public defender expenditures into Central Services will greatly ease the administrative oversight and approval process related to invoices and expenditures and will shorten payment times in some scenarios for our providers. NP 2204 nets to \$0 across all programs.

Office of State Public Defender - 61080

Conflict Defender Division - 03

**03 Conflict Defender
Program
Eldena Bear Don t Walk
523-5188**

Program Description - The Conflict Defender Division oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases. This division represents only those clients, in circumstances where, because of a conflict of interest the public defender division is unable to provide representation.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	30.00	3.00	33.00	3.00	33.00	
Personal Services	3,592,508	262,970	3,855,478	277,489	3,869,997	7,725,475
Operating Expenses	6,701,119	(6,701,119)	0	(6,701,119)	0	0
Debt Service	0	0	0	0	0	0
Total Costs	\$10,293,627	(\$6,438,149)	\$3,855,478	(\$6,423,630)	\$3,869,997	\$7,725,475
General Fund	10,293,627	(6,438,149)	3,855,478	(6,423,630)	3,869,997	7,725,475
Total Funds	\$10,293,627	(\$6,438,149)	\$3,855,478	(\$6,423,630)	\$3,869,997	\$7,725,475

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(111,363)	(111,363)	(102,297)	(102,297)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$111,363)</i>	<i>(\$111,363)</i>	<i>(\$102,297)</i>	<i>(\$102,297)</i>
Present Law Adjustments				
PL - 303 - Sustain Exst Pub Def Svcs - CDD Current Modifieds	374,333	374,333	379,786	379,786
<i>Total Present Law Adjustments</i>	<i>\$374,333</i>	<i>\$374,333</i>	<i>\$379,786</i>	<i>\$379,786</i>
New Proposals				
NP - 2204 - Centralize External Pub Def Costs	(6,701,119)	(6,701,119)	(6,701,119)	(6,701,119)
<i>Total New Proposals</i>	<i>(\$6,701,119)</i>	<i>(\$6,701,119)</i>	<i>(\$6,701,119)</i>	<i>(\$6,701,119)</i>
Total Budget Adjustments	(\$6,438,149)	(\$6,438,149)	(\$6,423,630)	(\$6,423,630)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$111,363)	(\$111,363)
FY 2027	(\$102,297)	(\$102,297)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$111,363 in FY 2026 and a reduction of \$102,297 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Office of State Public Defender - 61080

Conflict Defender Division - 03

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$374,333	\$374,333
FY 2027	\$379,786	\$379,786

PL - 303 - Sustain Exst Pub Def Svcs - CDD Current Modifieds -

The Office of the Public Defender (OPD) requests \$374,333 in FY 2026 and \$379,786 in FY 2027 to continue the effective, efficient, and ethical delivery of public defender services by providing appropriated FTE positions to its existing modifieds. In the Conflict Defender Division there are 3.00 FTE modifieds, consisting of three Conflict Public Defenders. These positions help to ensure the Public Defender Shortfall is kept to a minimum while keeping with OPD's personal services appropriation.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$6,701,119)	(\$6,701,119)
FY 2027	(\$6,701,119)	(\$6,701,119)

NP - 2204 - Centralize External Pub Def Costs -

This is a request for a reduction of \$6,701,199 each year of the 2027 Biennium to centralize all external public defender costs into the Contracted Services Program in Central Services. OPD retains the ability to be responsive to any questions regarding the source of these expenditures around the state, but there is no need to budget external public defender services by client services division. Budgeting all external contract public defender expenditures into Central Services will greatly ease the administrative oversight and approval process related to invoices and expenditures and will shorten payment times in some scenarios for providers. NP 2204 nets to \$0 across all programs.

Office of State Public Defender - 61080

Central Services Division - 04

04 Central Services Program Koan Mercer 523-5140

Program Description - Provides management of non-legal services, i.e., accounting, budgeting, IT, payroll, contracting, quality and performance controls to all programs. The oversight of the eligibility determination process, including verification of all hardship cases, is also a responsibility of this division.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	32.94	16.06	57.00	24.06	49.00	
Personal Services	3,481,250	1,936,382	5,417,632	2,982,866	6,464,116	11,881,748
Operating Expenses	2,400,224	22,309,642	24,709,866	22,525,232	24,925,456	49,635,322
Equipment & Intangible Assets	0	186,000	186,000	42,000	42,000	228,000
Debt Service	0	82,453	82,453	167,792	167,792	250,245
Total Costs	\$5,881,474	\$24,514,477	\$30,395,951	\$25,717,890	\$31,599,364	\$61,995,315
General Fund	5,881,474	24,514,477	30,395,951	25,717,890	31,599,364	61,995,315
Total Funds	\$5,881,474	\$24,514,477	\$30,395,951	\$25,717,890	\$31,599,364	\$61,995,315

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	76,988	76,988	90,528	90,528
SWPL - 2 - Fixed Costs	226,516	226,516	237,988	237,988
<i>Total Statewide Present Law Adjustments</i>	<i>\$303,504</i>	<i>\$303,504</i>	<i>\$328,516</i>	<i>\$328,516</i>
Present Law Adjustments				
PL - 1104 - Sustain Exst Pub Def Svcs - Provider Rates	171,139	171,139	350,835	350,835
PL - 1204 - Sustain Exst Pub Def Svcs - Contracts Program	281,329	281,329	272,929	272,929
PL - 1304 - Sustain Eff Pub Def Supp - AI/Tech License	500,000	500,000	500,000	500,000
PL - 1504 - Sustain Eff Pub Def Supp - Computer Purch - OTO/Bien	171,600	171,600	31,200	31,200
PL - 1604 - Sustain Eff Pub Def Supp - Agency Training Events - OTO	150,000	150,000	150,000	150,000
PL - 1704 - Sustain Eff Pub Def Supp - Client Comm/Access Tech - OTO	75,000	75,000	75,000	75,000
PL - 1904 - Sustain Exst Pub Def Svcs - Lease Rates	82,453	82,453	167,792	167,792
PL - 2004 - Sustain Exst Pub Def Svcs - Court Report Rates	8,025	8,025	8,025	8,025
PL - 2104 - Sustain Exst Pub Def Svcs - Postage Inflation	24,012	24,012	53,234	53,234
PL - 404 - Sustain Exst Pub Def Svcs - CSD Current Modifieds	595,027	595,027	596,181	596,181
PL - 504 - Sustain Exst Pub Def Svcs - Contract Svcs Overage	6,550,000	6,550,000	6,550,000	6,550,000
PL - 704 - Sustain Exst Pub Def Svcs - Contr Pub Def Rates	3,177,586	3,177,586	3,177,586	3,177,586
PL - 904 - Close Pub Def Shortfall - FTE - Years 1-2	1,016,638	1,016,638	2,048,428	2,048,428
<i>Total Present Law Adjustments</i>	<i>\$12,802,809</i>	<i>\$12,802,809</i>	<i>\$13,981,210</i>	<i>\$13,981,210</i>
New Proposals				
NP - 1404 - Sustain Eff Pub Def Supp - AI/Data/Tech - OTO	200,000	200,000	200,000	200,000
NP - 2204 - Centralize External Pub Def Costs	11,208,164	11,208,164	11,208,164	11,208,164
<i>Total New Proposals</i>	<i>\$11,408,164</i>	<i>\$11,408,164</i>	<i>\$11,408,164</i>	<i>\$11,408,164</i>
Total Budget Adjustments	\$24,514,477	\$24,514,477	\$25,717,890	\$25,717,890

Office of State Public Defender - 61080

Central Services Division - 04

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$76,988	\$76,988
FY 2027	\$90,528	\$90,528

SWPL - 1 - Personal Services -

The budget includes \$76,988 in FY 2026 and \$90,528 in FY 2027 to annualize various personal services costs including the FY 2025 pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$226,516	\$226,516
FY 2027	\$237,988	\$237,988

SWPL - 2 - Fixed Costs -

The request includes \$226,516 in FY 2026 and \$237,988 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$171,139	\$171,139
FY 2027	\$350,835	\$350,835

PL - 1104 - Sustain Exst Pub Def Svcs - Provider Rates -

The Office of the Public Defender (OPD) requests \$171,139 in FY 2026 and \$350,835 in FY 2027. OPD seeks the ability to provide effective rates to its non-attorney providers, such as contract mental health professionals and contract investigators, to ensure the availability of these critical and constitutionally required services. This DP represents increases of 5% annually across the totality of OPD's non-attorney, contract provider costs. Also included are the funds specifically necessary to adjust the contract investigator rates to \$50 per hour after the rates were cut to \$41 per hour in 2018 and never adjusted.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$281,329	\$281,329
FY 2027	\$272,929	\$272,929

PL - 1204 - Sustain Exst Pub Def Svcs - Contracts Program -

The Office of the Public Defender (OPD) requests \$281,329 in FY 2026 and \$272,929 in FY 2027. OPD seeks the funding for three (3) Contract Program Officers to enable the Contract Services Program to ensure existing contractor utilization, coverage, assignments, oversight, and review obligations are effectively met. These duties include recruiting and liaising with all external attorneys, providers, and expert witnesses; assigning matters to contract attorneys; supporting OPD employees with external provider issues; oversight of all external attorneys and providers compliance with OPD policies, protocols, procedures, and standards; and review and approval of all external attorney and provider invoices.

Office of State Public Defender - 61080

Central Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$500,000	\$500,000
FY 2027	\$500,000	\$500,000

PL - 1304 - Sustain Eff Pub Def Supp - AI/Tech License -

The Office of the Public Defender (OPD) requests \$500,000 in FY 2026 and \$500,000 in FY 2027. The funding will cover the increase in licensing costs related to artificial intelligence (AI), data, and technology tools which the office has successfully developed and implemented.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$171,600	\$171,600
FY 2027	\$31,200	\$31,200

PL - 1504 - Sustain Eff Pub Def Supp - Computer Purch - OTO/Bien -

The Office of the Public Defender (OPD) requests \$171,600 in FY 2026 and \$31,200 in FY 2027. OPD seeks OTO funding to ensure it can provide and replace its computers on a predictable, consistent schedule. In FY 2026, OPD will have 138 staff and attorney computers that will have reached end-of-life and require replacement. In FY 2027, an additional 21 computers will reach end-of-life and require replacement. OPD anticipates replacing five additional computers each year due to accidental damage or loss. The replacement lifecycle of these computers is five years, in accordance with state policy. OPD requests that this funding be biennial to allow OPD's IT department flexibility to attempt to balance these two years' disparate replacement schedules going forward.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$150,000	\$150,000
FY 2027	\$150,000	\$150,000

PL - 1604 - Sustain Eff Pub Def Supp - Agency Training Events - OTO -

The Office of the Public Defender (OPD) requests \$150,000 in FY 2026 and \$150,000 in FY 2027 to continue training events, including OPD's annual conference, staff conference, attorney foundations training, as well as dozens of smaller training events. OPD received similar OTO funding in the 2025 Biennium, which was fully expended by the annual conference costs alone.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$75,000	\$75,000
FY 2027	\$75,000	\$75,000

PL - 1704 - Sustain Eff Pub Def Supp - Client Comm/Access Tech - OTO -

The Office of the Public Defender (OPD) requests \$75,000 in FY 2026 and \$75,000 in FY 2027 to address the gap in services provided to incarcerated clients by developing an incarcerated client communications plan through which OPD would provide hardware, software, and support to ensure incarcerated clients are able to access their confidential information from OPD, review filings and evidence, and communicate securely and effectively with OPD while incarcerated.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$82,453	\$82,453
FY 2027	\$167,792	\$167,792

PL - 1904 - Sustain Exst Pub Def Svcs - Lease Rates -

The Office of the Public Defender (OPD) is requesting \$82,453 in FY 2026 and \$167,792 in FY 2027 to cover lease escalators and renewals for the FY 2027 Biennium. Based on existing escalator clauses in current leases and the need to renegotiate leases in Billings and Helena in the 2027 Biennium, OPD anticipates our overall lease rates to increase by 3.5% per year.

Office of State Public Defender - 61080

Central Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$8,025	\$8,025
FY 2027	\$8,025	\$8,025

PL - 2004 - Sustain Exst Pub Def Svcs - Court Report Rates -

The Office of the Public Defender (OPD) requests \$8,025 in FY 2026 and \$8,025 in FY 2027 to pay official court reporters the rate set by the Office of Court Administrator in the next biennium. OPD is statutorily required to pay official court reporters these rates and has no ability to negotiate or adjust these rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$24,012	\$24,012
FY 2027	\$53,234	\$53,234

PL - 2104 - Sustain Exst Pub Def Svcs - Postage Inflation -

The Office of the Public Defender (OPD) requests \$24,012 in FY 2026 and \$53,234 in FY 2027. OPD is required to mail documents to clients who do not have electronic access. OPD requires an increase in funding to cover inflation costs of 21.7% per year for all OPD mailing.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$595,027	\$595,027
FY 2027	\$596,181	\$596,181

PL - 404 - Sustain Exst Pub Def Svcs - CSD Current Modifieds -

The Office of Public Defender (OPD) requests \$595,027 in FY 2026 and \$596,181 in FY 2027 for the following to continue the effective, efficient, and ethical delivery of public defender services by providing appropriated FTE to its existing positions. In the Central Services Division, there are 5.00 FTE modifieds, consisting of one DevOps Bureau Chief, one Client Stabilization Program Planner, one Contracting Program Officer, and two Public Defenders within the Center of Defense Excellence (CODE) Bureau. Additionally, the full-time CODE Bureau Chief is in a position that is appropriated at 0.94 FTE and, thus, requires an additional 0.06 FTE to be a full, 1.00 FTE appropriated position. These positions assist Central Services to provide essential administrative and operational support while keeping within OPD's personal services appropriation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$6,550,000	\$6,550,000
FY 2027	\$6,550,000	\$6,550,000

PL - 504 - Sustain Exst Pub Def Svcs - Contract Svcs Overage -

The Office of the Public Defender (OPD) requests \$6,550,000 in FY 2026 and \$6,550,000 in FY 2027 to cover its supplemental costs incurred as the result of a budget shortfall in the current biennium, as well as the addition of \$300,000 per year that was provided in OTO contract attorney funding in the current biennium. This funding is necessary to allow OPD to continue operating at its existing contractor assignment and compensation rates through the 2027 Biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$3,177,586	\$3,177,586
FY 2027	\$3,177,586	\$3,177,586

PL - 704 - Sustain Exst Pub Def Svcs - Contr Pub Def Rates -

The Office of the Public Defender (OPD) requests \$3,177,586 general fund each year. Must intervene in the fragile and imbalanced contract attorney market by providing a contract public defender rate for professional services and travel that is more effective in recruiting, retaining, and sustaining competent, effective, efficient, and ethical contract public defenders. This CP is the cost to increase the contract public defender payment rate from \$71 per hour to \$90 per hour at existing contract public defender utilization.

Office of State Public Defender - 61080

Central Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,016,638	\$1,016,638
FY 2027	\$2,048,428	\$2,048,428

PL - 904 - Close Pub Def Shortfall - FTE - Years 1-2 -

The Office of the Public Defender (OPD) requests \$1,016,638 in FY 2026 and \$2,048,428 in FY 2027 to make progress towards closing the Public Defender shortfall by scaling its FTE resources over a five-year period to a sustainable and effective level. The Public Defender shortfall currently would require approximately 45 additional attorneys to close. OPD requests 8.00 FTE in FY 2026 and 16.00 FTE in FY 2027. The agency is phasing in the request over the next five years to close the Public Defender shortfall. The contract attorney rate and caseloads will affect the necessary request in future years.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$200,000	\$200,000
FY 2027	\$200,000	\$200,000

NP - 1404 - Sustain Eff Pub Def Supp - AI/Data/Tech - OTO -

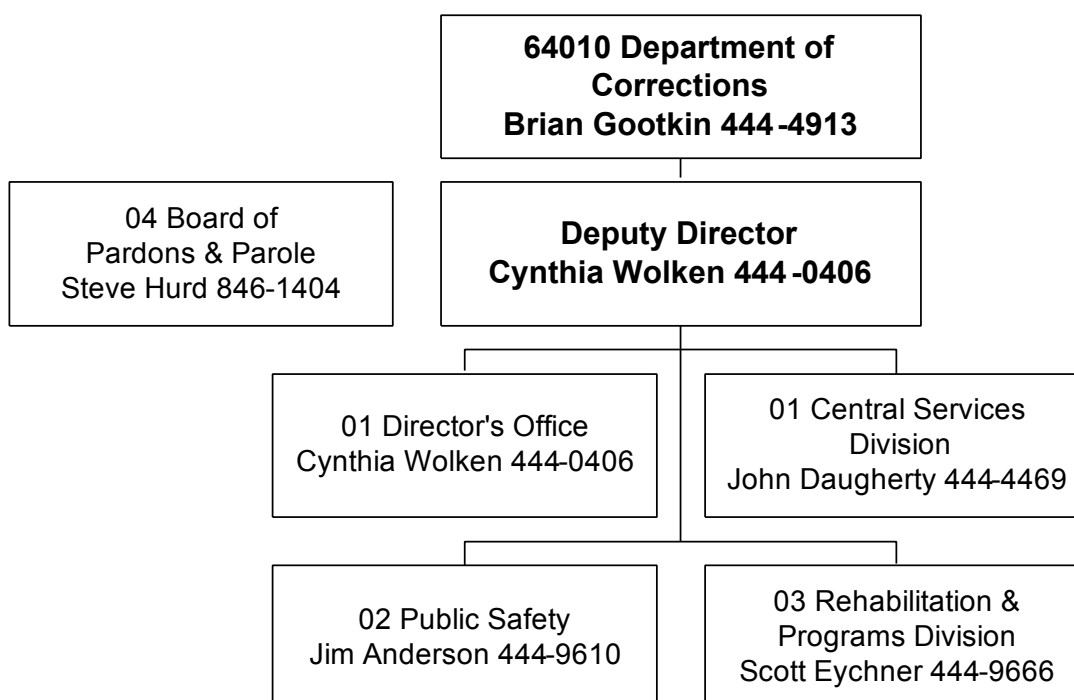
The Office of the Public Defender (OPD) requests \$200,000 in FY 2026 and \$200,000 in FY 2027. OPD seeks OTO funding to continue to develop its artificial intelligence (AI), data, and technology structure to bring operational, analytical, and reporting improvements to all aspects of OPD operations. In the 2025 Biennium, OPD received a similar amount of funding, which was used to bring many improvements to OPD, including: 1) an AI automated data entry tool to free up legal staff time; 2) a fully functional mobile app enabling OPD employees to utilize our case management system while in court and away from the office; 3) an AI audio/video tool providing time saving and performance improvement features, such as auto transcription and web streaming of audio/video evidence; 4) a fully scaled agency data structure and analytics data set; 5) an AI, natural language data search and visualization tool, allowing greater insights into data with lower burdens; 6) an e-signature tool for the case management system. OPD seeks to continue this successful innovation into the 2027 Biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$11,208,164	\$11,208,164
FY 2027	\$11,208,164	\$11,208,164

NP - 2204 - Centralize External Pub Def Costs -

The Office of the Public Defender (OPD) requests \$11,208,164 in FY 2026 and \$11,208,164 in FY 2027 to centralize all external public defender costs into the Contracted Services Program in Central Services. OPD retains the ability to be responsive to any questions regarding the source of these expenditures around the state, but there is no need to budget external public defender services by client services division. Budgeting all external contract public defender expenditures into Central Services will greatly ease the administrative oversight and approval process related to invoices and expenditures and will shorten payment times in some scenarios for providers. NP 2204 nets to \$0 across all programs.

Department of Corrections - 64010



Mission Statement - Creating a safer Montana through accountability, rehabilitation, and empowerment.

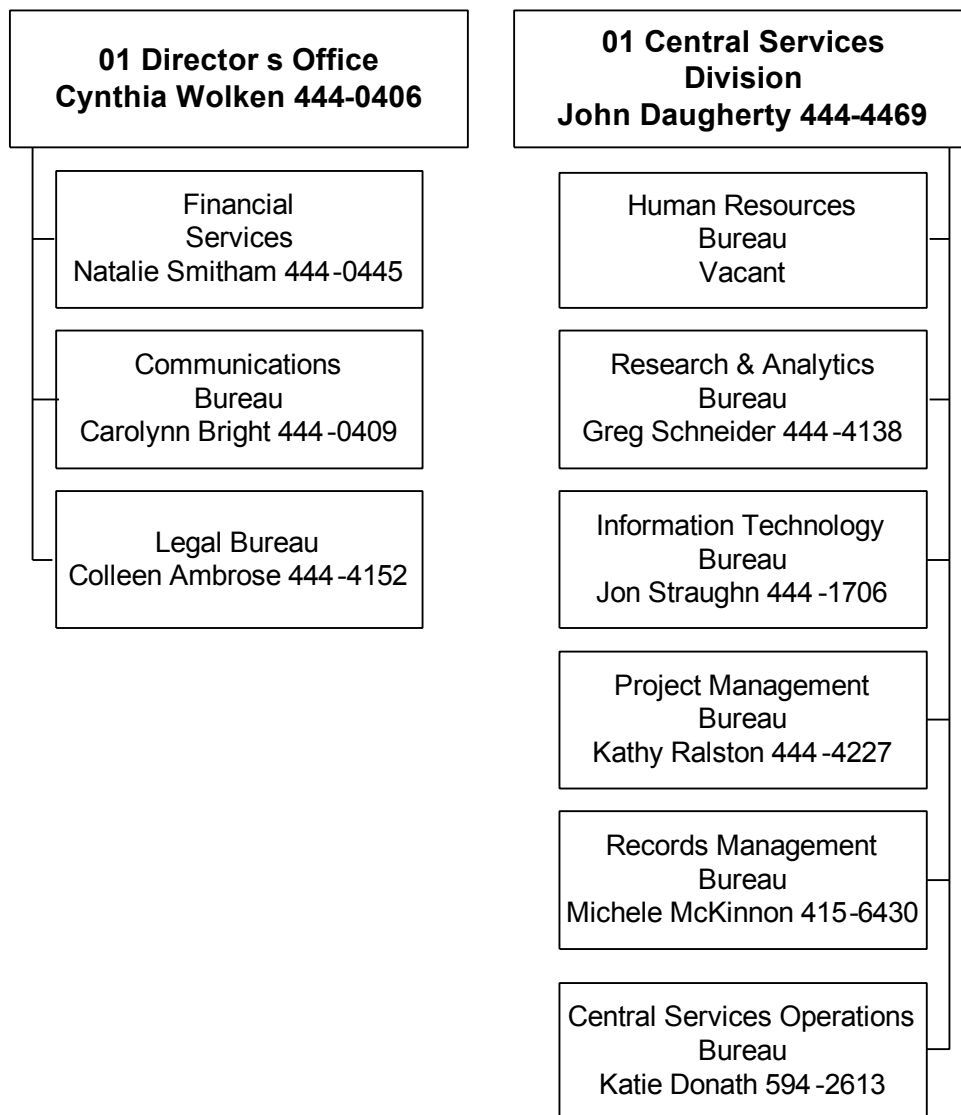
Statutory Authority - Provided for in 2-15-2301, 53-1-201 and 53-1-202, MCA.

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	1,305.67	1,305.67	
Personal Services	118,699,848	119,286,678	237,986,526
Operating Expenses	179,778,319	180,478,598	360,256,917
Equipment & Intangible Assets	1,129,000	1,129,000	2,258,000
Transfers	503,739	503,739	1,007,478
Debt Service	2,092,532	2,092,522	4,185,054
Total Costs	\$302,203,438	\$303,490,537	\$605,693,975
General Fund	294,969,467	296,257,551	591,227,018
State/Other Special	7,100,925	7,101,926	14,202,851
Proprietary Funds	133,046	131,060	264,106
Total Funds	\$302,203,438	\$303,490,537	\$605,693,975

Agency Appropriated Biennium to Biennium Comparison									
Program	2025 Biennium Appropriated Budget		2027 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)		
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	
01 - Director's Office & C S D	42,240,992	43,511,331	44,956,133	46,163,592	2,715,141	2,652,261	6.43 %	6.10 %	
02 - Public Safety	283,585,106	287,243,038	307,884,270	311,622,196	24,299,164	24,379,158	8.57 %	8.49 %	
03 - Rehabilitation and Programs	216,733,662	226,266,295	235,666,709	245,188,281	18,933,047	18,921,986	8.74 %	8.36 %	
04 - Board of Pardons and Parole	2,672,945	2,672,945	2,719,906	2,719,906	46,961	46,961	1.76 %	1.76 %	
Agency Total	\$545,232,705	\$559,693,609	\$591,227,018	\$605,693,975	\$45,994,313	\$46,000,366	8.44 %	8.22 %	

Department of Corrections - 64010

Director's Office & C S D - 01



Program Description - The Director's Office and the Central Services Division include the following bureaus: the Legal Bureau, the Communications Bureau, the Financial Services Bureau, Central Services Operations, the Information Technology Bureau, the Human Resources Bureau, the Records Management Bureau, the Research & Analytics Bureau, and the Project Management Bureau. This program provides services to the department and the public in the areas of public information, human resource management, information technology, legal support, research and statistics, project management, payroll, contract development, federal grants management, victim restitution, supervision fee collection, and various administrative and management support functions.

Department of Corrections - 64010

Director's Office & C S D - 01

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	148.31	1.00	149.31	1.00	149.31	
Personal Services	13,278,058	408,499	13,686,557	434,202	13,712,260	27,398,817
Operating Expenses	9,424,170	(132,781)	9,291,389	(150,784)	9,273,386	18,564,775
Transfers	100,000	0	100,000	0	100,000	200,000
Total Costs	\$22,802,228	\$275,718	\$23,077,946	\$283,418	\$23,085,646	\$46,163,592
General Fund	22,196,065	277,582	22,473,647	286,421	22,482,486	44,956,133
State/Other Special	460,949	10,304	471,253	11,151	472,100	943,353
Proprietary Funds	145,214	(12,168)	133,046	(14,154)	131,060	264,106
Total Funds	\$22,802,228	\$275,718	\$23,077,946	\$283,418	\$23,085,646	\$46,163,592

Program Proposed Budget Adjustments				
		Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027
		General Fund	Total Funds	General Fund
				Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services		284,416	294,977	309,229
SWPL - 2 - Fixed Costs		(118,627)	(131,052)	(135,163)
SWPL - 3 - Inflation Deflation		(1,729)	(1,729)	(1,168)
<i>Total Statewide Present Law Adjustments</i>		<i>\$164,060</i>	<i>\$162,196</i>	<i>\$172,898</i>
New Proposals				
NP - 175 - Correction of Error - Make OTO FTE Permanent		113,522	113,522	113,523
<i>Total New Proposals</i>		<i>\$113,522</i>	<i>\$113,522</i>	<i>\$113,523</i>
Total Budget Adjustments		\$277,582	\$275,718	\$286,421

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$284,416	\$294,977
FY 2027	\$309,229	\$320,679

SWPL - 1 - Personal Services -

The budget includes an increase of \$294,977 in FY 2026 and \$320,679 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$118,627)	(\$131,052)
FY 2027	(\$135,163)	(\$149,616)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$131,052 in FY 2026 and \$149,616 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Corrections - 64010

Director's Office & C S D - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$1,729)	(\$1,729)
FY 2027	(\$1,168)	(\$1,168)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,729 in FY 2026 and \$1,168 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----New Proposals-----

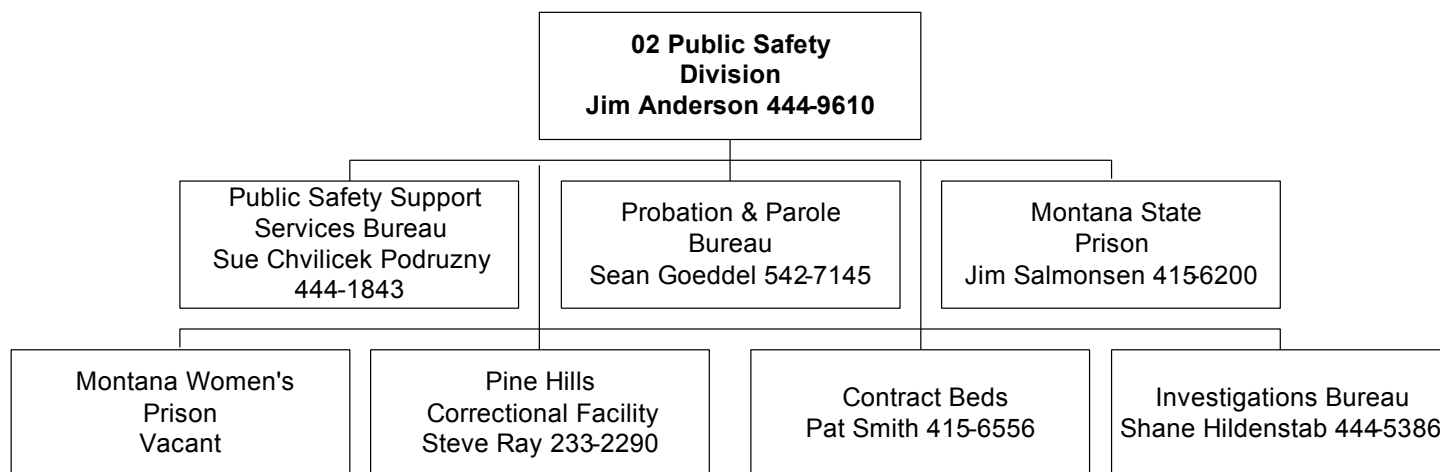
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$113,522	\$113,522
FY 2027	\$113,523	\$113,523

NP - 175 - Correction of Error - Make OTO FTE Permanent -

The department requests general fund of \$113,522 in FY 2026 and \$113,523 in FY 2027 to support 1.00 FTE. The FTE was restored last session to correct an error from the prior session but designated as OTO. The department requests that it be permanently restored.

Department of Corrections - 64010

Public Safety - 02



Program Description - The Public Safety Division oversees secure correctional facilities across the state. This includes three state-owned secure facilities (Montana State Prison, Montana Women's Prison, and Pine Hills Correctional Facility), as well as contracted services through Crossroads Correctional Center and Dawson County Correctional Facility. Through the Probation and Parole Bureau, this division provides community supervision services to offenders across the state. Also housed in this division are the Investigations Bureau and various support functions to include staff development and quality assurance.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	903.86	13.00	916.86	13.00	916.86	
Personal Services	76,275,156	4,139,482	80,414,638	4,304,031	80,579,187	160,993,825
Operating Expenses	62,783,347	9,139,734	71,923,081	9,334,421	72,117,768	144,040,849
Equipment & Intangible Assets	0	1,129,000	1,129,000	1,129,000	1,129,000	2,258,000
Transfers	168,622	0	168,622	0	168,622	337,244
Debt Service	1,587,964	408,175	1,996,139	408,175	1,996,139	3,992,278
Total Costs	\$140,815,089	\$14,816,391	\$155,631,480	\$15,175,627	\$155,990,716	\$311,622,196
General Fund	138,946,126	14,816,391	153,762,517	15,175,627	154,121,753	307,884,270
State/Other Special	1,868,963	0	1,868,963	0	1,868,963	3,737,926
Total Funds	\$140,815,089	\$14,816,391	\$155,631,480	\$15,175,627	\$155,990,716	\$311,622,196

Department of Corrections - 64010

Public Safety - 02

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,231,576	2,231,576	2,392,111	2,392,111
SWPL - 2 - Fixed Costs	408,175	408,175	408,175	408,175
SWPL - 3 - Inflation Deflation	(32,635)	(32,635)	(22,057)	(22,057)
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,607,116</i>	<i>\$2,607,116</i>	<i>\$2,778,229</i>	<i>\$2,778,229</i>
Present Law Adjustments				
PL - 204 - MCE Rate Changes - Impact to MSP	550,000	550,000	615,000	615,000
PL - 209 - Secure Facility Rate Increases	920,647	920,647	1,860,373	1,860,373
PL - 210 - Leased Vehicle Funding - Existing	82,325	82,325	82,325	82,325
PL - 280 - Increase County Jail Hold	3,082,644	3,082,644	3,144,297	3,144,297
<i>Total Present Law Adjustments</i>	<i>\$4,635,616</i>	<i>\$4,635,616</i>	<i>\$5,701,995</i>	<i>\$5,701,995</i>
New Proposals				
NP - 201 - Recruitment & Retention - Invest in Employee Training	1,200,000	1,200,000	1,200,000	1,200,000
NP - 202 - Public Safety Security Equipment & Licenses	1,650,000	1,650,000	800,000	800,000
NP - 203 - Performance Advancement Wage Scale	800,000	800,000	800,000	800,000
NP - 205 - Assistance for Youth Population	1,352,500	1,352,500	1,352,500	1,352,500
NP - 206 - K-9 Program	478,801	478,801	447,800	447,800
NP - 207 - Vehicle Replacement	668,000	668,000	668,000	668,000
NP - 208 - Secure Facility Equipment	461,000	461,000	461,000	461,000
NP - 211 - Leased Vehicle Funding - new	203,676	203,676	203,676	203,676
NP - 275 - Correction of Error - Make OTO FTE Permanent	759,682	759,682	762,427	762,427
<i>Total New Proposals</i>	<i>\$7,573,659</i>	<i>\$7,573,659</i>	<i>\$6,695,403</i>	<i>\$6,695,403</i>
Total Budget Adjustments	\$14,816,391	\$14,816,391	\$15,175,627	\$15,175,627

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$2,231,576	\$2,231,576
FY 2027	\$2,392,111	\$2,392,111

SWPL - 1 - Personal Services -

The budget includes an increase of \$2,231,576 in FY 2026 and \$2,392,111 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$408,175	\$408,175
FY 2027	\$408,175	\$408,175

SWPL - 2 - Fixed Costs -

The request includes an increase of \$408,175 FY 2026 and \$408,175 in FY 2027 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Corrections - 64010

Public Safety - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$32,635)	(\$32,635)
FY 2027	(\$22,057)	(\$22,057)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$32,635 in FY 2026 and \$22,057 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$550,000	\$550,000
FY 2027	\$615,000	\$615,000

PL - 204 - MCE Rate Changes - Impact to MSP -

The department requests general fund of \$550,000 in FY 2026 and \$615,000 in FY 2027. This request aligns the projected increase in costs due to MCE rate changes for services provided to other functional areas of the department including, laundry services, food factory, and motor vehicle maintenance.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$920,647	\$920,647
FY 2027	\$1,860,373	\$1,860,373

PL - 209 - Secure Facility Rate Increases -

The department requests general fund of \$920,647 in FY 2026 and \$1,860,373 in FY 2027 to provide rate increases for contracted secure facilities. In accordance with 7-32-2242, MCA, increases to the rate for Crossroads Correctional Center will also increase the daily rate for county detention centers.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$82,325	\$82,325
FY 2027	\$82,325	\$82,325

PL - 210 - Leased Vehicle Funding - Existing -

The Department of Corrections requests an increase in general fund of \$82,325 in FY 2026 and \$82,325 in FY 2027 to cover the increased cost of 22 existing leased vehicle replacements in the Probation & Parole Bureau.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$3,082,644	\$3,082,644
FY 2027	\$3,144,297	\$3,144,297

PL - 280 - Increase County Jail Hold -

The Department of Corrections requests general fund of \$3,082,644 in FY 2026 and \$3,144,297 in FY 2027 to fund an increase for county jail holds from 250 inmates per day, base funding, to 350 inmates per day. This request is based on the average daily population (ADP) for FY 2024 and year-to-date FY 2025 being at or above 350.

Department of Corrections - 64010

Public Safety - 02

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,200,000	\$1,200,000
FY 2027	\$1,200,000	\$1,200,000

NP - 201 - Recruitment & Retention - Invest in Employee Training -

The department requests general fund appropriation of \$1,200,000 in FY 2026 and \$1,200,000 in FY 2027 to enhance employee training programs. This request will support ongoing recruitment and retention efforts and promote a safe and secure working environment by conducting formal training to develop field training officers, account for increased cost for officers to travel to and attend the Montana Law Enforcement Academy, ensure adequacy of training supplies and equipment, and allow for a limited number of staff to attend industry specific training.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,650,000	\$1,650,000
FY 2027	\$800,000	\$800,000

NP - 202 - Public Safety Security Equipment & Licenses -

The department requests general fund appropriation of \$1,650,000 in FY 2026 and \$800,000 in FY 2027 for equipment and technology to support public safety and security. This includes firearm purchase and replacement; replacement of outdated or broken equipment (breathalyzers, metal detectors, tool cribs), purchase of technology that helps to improve perimeter security, improve officer communication abilities, or prevent/detect the introduction of contraband.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$800,000	\$800,000
FY 2027	\$800,000	\$800,000

NP - 203 - Performance Advancement Wage Scale -

The department is requesting general fund of \$800,000 in FY 2026 and \$800,000 in FY 2027. This request would allow the department to incentivize skills and training by rewarding extra duties, certifications, etc. This change would also allow the department the flexibility to rotate some of those duties, making them available to more staff.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,352,500	\$1,352,500
FY 2027	\$1,352,500	\$1,352,500

NP - 205 - Assistance for Youth Population -

The department requests general fund of \$1,352,500 in FY 2026 and \$1,352,500 in FY 2027 to provide funding for contracted placements for juveniles. Rates for contracted facilities have increased, and "keep separate" orders have increased the need for contracted placements. This request would also fund caseworker services for young adults who are being released from the juvenile system, helping them to find housing, employment, and community resources.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$478,801	\$478,801
FY 2027	\$447,800	\$447,800

NP - 206 - K-9 Program -

The department requests general fund of \$478,801 in FY 2026 and \$447,800 in FY 2027, including 4.00 FTE, to support the implementation of a K-9 program. This K-9 program, run through the Probation & Parole Bureau, would consist of four officers who utilize trained dogs to search for narcotics in DOC facilities and in the homes and vehicles of offenders under supervision.

Department of Corrections - 64010

Public Safety - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$668,000	\$668,000
FY 2027	\$668,000	\$668,000

NP - 207 - Vehicle Replacement -

The department requests general fund of \$668,000 in FY 2026 and \$668,000 in FY 2027. This decision package would replace high mileage vehicles that are at end-of-life with newer, more reliable vehicles. The funding would be used to establish an ongoing replacement cycle for vehicles.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$461,000	\$461,000
FY 2027	\$461,000	\$461,000

NP - 208 - Secure Facility Equipment -

The department requests general fund of \$461,000 in FY 2026 and FY 2027. This decision package would allow for the purchase or replacement of heavy equipment utilized for building and road maintenance, such as forklifts, manlifts, graders, and excavators. The funding would be used to establish an ongoing lease/replacement cycle for these items.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$203,676	\$203,676
FY 2027	\$203,676	\$203,676

NP - 211 - Leased Vehicle Funding - new -

The Department of Corrections (DOC) requests an increase in general fund of \$203,676 in FY 2026 and \$203,676 in FY 2027 to cover the cost to add 25 new leases to the DOC fleet. These vehicles will support the Transportation Unit, Investigations Unit, and Probation & Parole Bureau.

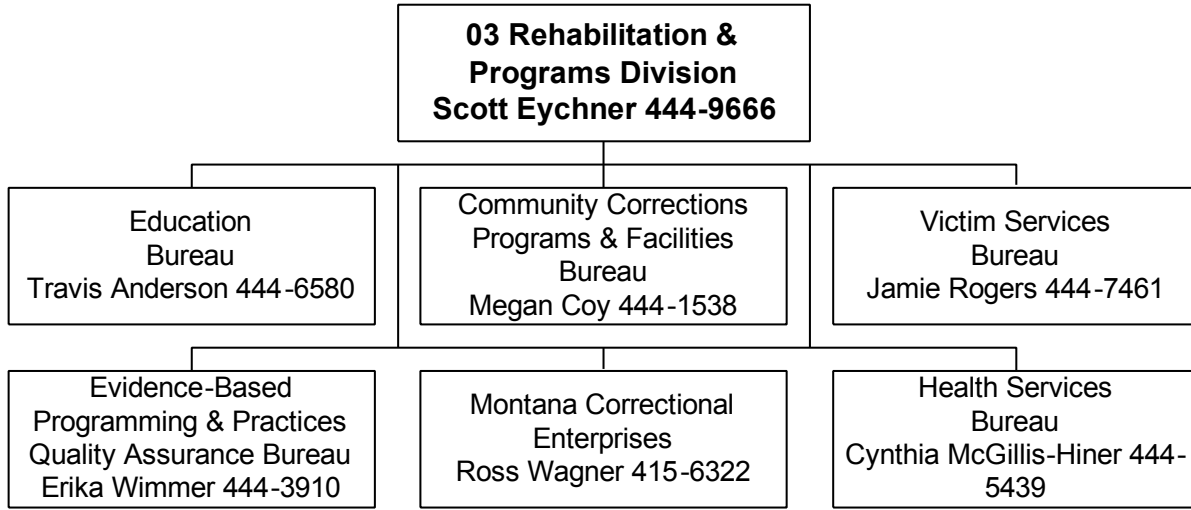
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$759,682	\$759,682
FY 2027	\$762,427	\$762,427

NP - 275 - Correction of Error - Make OTO FTE Permanent -

The department requests general fund of \$759,682 in FY 2026 and \$762,427 in FY 2027 to support 9.00 FTE. The FTE were restored last session to correct of an error from the prior session, but designated as OTO. The department requests that they be permanently restored.

Department of Corrections - 64010

Rehabilitation and Programs - 03



Program Description - The Rehabilitation and Programs Division is comprised of the Community Corrections Facilities and Programs Bureau, the Health Services Bureau, Montana Correctional Enterprises, the Evidence-Based Programming and Practices Quality Assurance Bureau, the Education Services Bureau, and the Victim Services Bureau. The Community Corrections Facilities and Programs Bureau provides community corrections programs to include chemical dependency treatment programs; DUI treatment facilities, methamphetamine treatment facilities; assessment, sanction, and revocation centers; and various other prison diversion programs. The department contracts with nonprofit entities in Great Falls, Missoula, Billings, Bozeman, Butte, and Helena for prerelease services. The Health Services Bureau provides medical, dental, and mental health care to inmates in DOC's secure facilities and oversees the provision of these services in contracted facilities. Montana Correctional Enterprises (MCE) operates the department's correctional industries program. The Evidence-Based Programming and Practices Quality Assurance Bureau provides quality assurance services, reviewing programming options offered across the department. The Education Services Bureau provides general and vocational education opportunities to offenders in department's care. The Victim Services Bureau provides crucial support and assistance to victims across the state.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	217.50	10.00	227.50	10.00	227.50	
Personal Services	20,555,180	2,875,081	23,430,261	3,268,432	23,823,612	47,253,873
Operating Expenses	95,958,836	2,472,009	98,430,845	2,995,517	98,954,353	197,385,198
Transfers	235,117	0	235,117	0	235,117	470,234
Debt Service	20,000	19,493	39,493	19,483	39,483	78,976
Total Costs	\$116,769,133	\$5,366,583	\$122,135,716	\$6,283,432	\$123,052,565	\$245,188,281
General Fund	112,002,837	5,372,170	117,375,007	6,288,865	118,291,702	235,666,709
State/Other Special	4,766,296	(5,587)	4,760,709	(5,433)	4,760,863	9,521,572
Total Funds	\$116,769,133	\$5,366,583	\$122,135,716	\$6,283,432	\$123,052,565	\$245,188,281

Department of Corrections - 64010

Rehabilitation and Programs - 03

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,526,501	1,520,914	1,575,821	1,570,388
SWPL - 2 - Fixed Costs	19,493	19,493	19,483	19,483
SWPL - 3 - Inflation Deflation	(1,251)	(1,251)	(845)	(845)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,544,743</i>	<i>\$1,539,156</i>	<i>\$1,594,459</i>	<i>\$1,589,026</i>
New Proposals				
NP - 303 - Respond to Increased Complexity of Medical/Pharmacy Needs	489,541	489,541	474,541	474,541
NP - 304 - Respond to Increase in Number of Registered Victims	471,800	471,800	466,800	466,800
NP - 306 - Tattoo Removal Program	250,000	250,000	250,000	250,000
NP - 307 - Parenting Program	120,000	120,000	120,000	120,000
NP - 310 - Make Modified Teacher Positions Permanent at MWP	0	0	0	0
NP - 375 - Correction of Error - Make OTO FTE Permanent	212,608	212,608	212,608	212,608
NP - 380 - Community Correctional Facility Rate Adjustments	1,767,130	1,767,130	2,310,234	2,310,234
NP - 385 - Equalize Nurse Pay	516,348	516,348	860,223	860,223
<i>Total New Proposals</i>	<i>\$3,827,427</i>	<i>\$3,827,427</i>	<i>\$4,694,406</i>	<i>\$4,694,406</i>
Total Budget Adjustments	\$5,372,170	\$5,366,583	\$6,288,865	\$6,283,432

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,526,501	\$1,520,914
FY 2027	\$1,575,821	\$1,570,388

SWPL - 1 - Personal Services -

The budget includes adjustments in FY 2026 and FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$19,493	\$19,493
FY 2027	\$19,483	\$19,483

SWPL - 2 - Fixed Costs -

The request includes adjustments to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$1,251)	(\$1,251)
FY 2027	(\$845)	(\$845)

SWPL - 3 - Inflation Deflation -

This change package includes adjustments to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Corrections - 64010

Rehabilitation and Programs - 03

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$489,541	\$489,541
FY 2027	\$474,541	\$474,541

NP - 303 - Respond to Increased Complexity of Medical/Pharmacy Needs -

The department requests general fund of \$489,541 in FY 2026 and \$474,541 in FY 2027 to fund 1.00 additional pharmacy staff, an automated remote pharmacy solution, and replacement of outdated medical equipment. Demands on medical/pharmacy staff have increased significantly over the last several years. This trend is expected to continue because of a growing population, an aging population, and the increased acuity of those the agency serves.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$471,800	\$471,800
FY 2027	\$466,800	\$466,800

NP - 304 - Respond to Increase in Number of Registered Victims -

The department requests general fund of \$471,800 in FY 2026 and \$466,800 in FY 2027 to support 4.00 FTE Victim Services Liaisons and associated operating expenses. The number of registered victims has more than doubled over the last five years - from 11,900 in 2018 to 23,959 in 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$250,000	\$250,000
FY 2027	\$250,000	\$250,000

NP - 306 - Tattoo Removal Program -

The department requests general fund of \$250,000 in FY 2026 and \$250,000 in FY 2027. This request would allow the department to contract with an external entity to provide tattoo-removal services to interested offenders. Tattoo removal can provide expanded employment opportunities post-release. It also provides an opportunity to end gang affiliation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$120,000	\$120,000
FY 2027	\$120,000	\$120,000

NP - 307 - Parenting Program -

The department requests an increase in general fund of \$120,000 in FY 2026 and \$120,000 in FY 2027 for the continuation of CAMMP MT (Connecting Adults and Minors through Positive Parenting), which is a parenting program that focuses on evidence-based programming for inmates that also offers resources and support for families. This program has been funded by a grant for the last four years, however, grant funding is ending. This proposal would continue the program into the future

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$0

NP - 310 - Make Modified Teacher Positions Permanent at MWP -

The department requests that 2.00 FTE teacher modified positions at Montana Women's Prison be made permanent. These positions were previously contracted with the Billings School District. As a result, funding for the positions sits in the department's base operating budget. No additional appropriation is being requested, however, \$183,121 is being moved from the operating category to the personal services category in each year of the biennium.

Department of Corrections - 64010

Rehabilitation and Programs - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$212,608	\$212,608
FY 2027	\$212,608	\$212,608

NP - 375 - Correction of Error - Make OTO FTE Permanent -

The department requests general fund of \$212,608 in FY 2026 and \$212,608 in FY 2027 to support 2.00 FTE. The FTE were restored last session to correct an error from the prior session, but designated as OTO. The department requests that they be permanently restored.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$1,767,130	\$1,767,130
FY 2027	\$2,310,234	\$2,310,234

NP - 380 - Community Correctional Facility Rate Adjustments -

The department requests general fund of \$1,767,130 in FY 2026 and \$2,310,234 in FY 2027 to accommodate the renewal of expiring pre-release contracts and to provide rate increases for community corrections facilities.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$516,348	\$516,348
FY 2027	\$860,223	\$860,223

NP - 385 - Equalize Nurse Pay -

This new proposal standardizes nurse wages among all facilities in the Department of Corrections. There is an associated request in the Department of Public Health and Human Services for the same purpose. Nursing positions have had continual recruitment and retention issues and the change package aims to prevent the facilities from competing with each other for qualified nurses due to pay. This package requests approximately \$1.3 million general fund for the biennium.

Department of Corrections - 64010

Board of Pardons and Parole - 04

**04 Board of
Pardons & Parole
Steve Hurd 846-1404**

Program Description - The Board of Pardons and Parole, as an essential part of the criminal justice process, serves all Montana citizens by administering a parole system that is balanced with public safety, offender accountability and rehabilitation, as well as protecting the interests of victims and communities, with the goal of successfully reintegrating merited offenders back into society through a reentry process.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	11.00	1.00	12.00	1.00	12.00	
Personal Services	1,112,809	55,583	1,168,392	58,810	1,171,619	2,340,011
Operating Expenses	133,271	(267)	133,004	(180)	133,091	266,095
Debt Service	56,900	0	56,900	0	56,900	113,800
Total Costs	\$1,302,980	\$55,316	\$1,358,296	\$58,630	\$1,361,610	\$2,719,906
General Fund	1,302,980	55,316	1,358,296	58,630	1,361,610	2,719,906
Total Funds	\$1,302,980	\$55,316	\$1,358,296	\$58,630	\$1,361,610	\$2,719,906

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(21,829)	(21,829)	(18,601)	(18,601)
SWPL - 3 - Inflation Deflation	(267)	(267)	(180)	(180)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$22,096)</i>	<i>(\$22,096)</i>	<i>(\$18,781)</i>	<i>(\$18,781)</i>
New Proposals				
NP - 475 - Correction of Error - Make OTO FTE Permanent	77,412	77,412	77,411	77,411
<i>Total New Proposals</i>	<i>\$77,412</i>	<i>\$77,412</i>	<i>\$77,411</i>	<i>\$77,411</i>
Total Budget Adjustments	\$55,316	\$55,316	\$58,630	\$58,630

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$21,829)	(\$21,829)
FY 2027	(\$18,601)	(\$18,601)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$21,829 in FY 2026 and \$18,601 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$267)	(\$267)
FY 2027	(\$180)	(\$180)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$267 in FY 2026 and \$180 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Corrections - 64010

Board of Pardons and Parole - 04

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$77,412	\$77,412
FY 2027	\$77,411	\$77,411

NP - 475 - Correction of Error - Make OTO FTE Permanent -

The department requests \$77,412 in FY 2026 and \$77,411 in FY 2027 for 1.00 FTE. The FTE was restored last session to correct an error from the prior session, but it was designated as OTO. The board requests that the position be permanently restored.