	osin Legi	Siature										HD 0002.00	12.00 I.D.0 14
	Genera <u>Fund</u>	al 	State Special Revenue	Fiscal 20: Federal Special <u>Revenue</u>	26 Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 20 Federal Special <u>Revenue</u>	027 Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1													
2						D. JUDICIAL B	RANCH, LAW EN	FORCEMENT, AN	ID JUSTICE				
3	JUDICIAL I	BRANCH (2	21100)										
4	1. S	upreme Co	urt Operations (01)									
5	23,42	29,206	781,321	378,800	0	0	24,589,327	24,001,602	781,160	378,800	0	0	25,161,562
6	а	. Le	gislative Audit (I	Restricted/Biennial)									
7	ţ	59,400	0	0	0	0	59,400	0	0	0	0	0	0
8	2. L	aw Library ((03)										
9	98	89,880	0	0	0	0	989,880	989,919	0	0	0	0	989,919
10	3. D	istrict Court	t Operations (04	·)									
11	36,90	06,832	754,716	0	0	0	37,661,548	37,343,334	754,716	0	0	0	38,098,050
12	4. V	Vater Court	(05)										
13	1,1	59,465	1,683,546	0	0	0	2,843,011	1,161,359	1,747,319	0	0	0	2,908,678
14	а	. Wa	ater Court Digitiz	zation (Biennial/OT0	0)								
15		0	400,000	0	0	0	400,000	0	0	0	0	0	0
16	5. C	lerk of Cou	rt (06)										
17	6	11,550	0	0	0	0	611,550	613,969	0	0	0	0	613,969
10													

			01-1-	Fiscal 20	26				01-1-	Fiscal 20)27		
		General <u>Fund</u>	State Special Revenue	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>
1	Tota	al											
2		63,156,333	3,619,583	378,800	0	0	67,154,716	64,110,183	3,283,195	378,800	0	0	67,772,178
3	DEP	PARTMENT OF	JUSTICE (41100)										
4	1.	Legal Serv	vices Division (01)										
5		8,044,497	1,165,506	229,485	0	0	9,439,488	8,043,390	1,165,506	229,485	0	0	9,438,381
6		a.	NRDP New Claims	Authority (Restrict	ted/Biennial/OTO)								
7		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
8	2.	Montana F	Highway Patrol (03))									
9		5,635,673	48,936,763	0	0	0	54,572,436	6,935,673	47,724,909	0	0	0	54,660,582
10		a.	Statewide Radio Lo	oan Payoff (OTO)									
11		0	10,769,346	0	0	0	10,769,346	0	0	0	0	0	0
12	3.	Division of	Criminal Investiga	tion (05)									
13		11,864,592	5,189,755	1,120,910	0	0	18,175,257	11,917,997	5,194,811	1,120,910	0	0	18,233,718
14		a.	Funding Missing In	ndigenous Persons	Task Force (OTO)								
15		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
16	4.	Gambling	Control Division (0	7)									
17		0	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	0	1,513,970	0	4,466,820
18	5.	Forensic S	Science Division (08	8)									

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		-	•	Fiscal 20	26		Fiscal 2027						
	•	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1		6,676,233	1,889,775	0	0	0	8,566,008	6,696,056	1,889,775	0	0	0	8,585,831
2		a.	Provide Authority to	o Hire a Medical E	xaminer (Restricte	ed/Biennial)							
3		120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
4	6.	Motor Veh	nicle Division (09)										
5		5,882,243	19,331,191	0	554,208	0	25,767,642	5,895,425	19,335,729	0	554,208	0	25,785,362
6	7.	Central Se	ervices Division (10)									
7		9,403,302	6,990,329	3,664	64,719	0	16,462,014	9,377,914	6,986,547	3,664	64,719	0	16,432,844
8		a.	Legislative Audit (R	Restricted/Biennial))								
9		98,406	0	0	0	0	98,406	0	0	0	0	0	0
10	8.	Post Cour	ncil (19)										
11		0	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
12	9.	Montana I	Law Enforcement A	cademy (20)									
13		150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
14	10.	Board of (Crime Control (21)										
15		4,105,194	653,960	14,208,541	0	0	18,967,695	4,102,171	653,960	14,208,541	0	0	18,964,672
16	_												
17	Total												
18		52,480,140	100,868,179	15,562,600	2,132,897	0	171,043,816	53,738,626	88,901,405	15,562,600	2,132,897	0	160,335,528
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		State	Fiscal 2026 Federal					State	Fiscal 20 Federal	027		
	General	Special	Special Pro	opri-		Tara	General	Special	Special	Propri-	Other	Taral
	<u>Fund</u>	Revenue	Revenue et	ary Oth	<u>ier</u>	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	<u>etary</u>	<u>Other</u>	<u>Total</u>
1	PUBLIC SERVICE	COMMISSION (420	10)									
_			(5.1)									
2	1. Public Se	ervice Regulation Pro	ogram (01)									
3	0	5,636,443	273,760	0	0	5,910,203	0	5,629,221	273,760	0	0	5,902,981
	Ü	0,000,440	270,700	Ü	Ü	0,010,200	· ·	0,020,221	270,700	Ü	· ·	0,002,001
4		5,840,443						5,833,221				
5	REQUESTED BY:	Representative Paul	Tuss PREPAREI	D BY: Barb Wagner								
	EVEL ANIATION T		, , , , , , , , , , , , , , , , , , ,				1.00					
6	EXPLANATION: Ir	nis amendment adds	authority of \$204,000 s	state special revenu	e in each fi	scal year to fund to	wo additional railro	oad inspectors.				
7	a.	IRP Contract (OTO))									
,	G.		,									
8	0	200,000	0	0	0	200,000	0	0	0	0	0	0
9	b.	Legislative Audit (R	estricted/Biennial)									
				_								
10	0	44,550	0	0	0	44,550	0	0	0	0	0	0
11												
12	Total											
13	0	5,880,993	273,760	0	0	6,154,753	0	5,629,221	273,760	0	0	5,902,981
14	OFFICE OF STATE	E PUBLIC DEFENDE	ER (61080)									
15	1. Public De	efender Division (01)										
13	i. I ublic be	siender Division (01)										
16	26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	0	27,152,519
17	Appellate	Defender Division (0	02)									
18	2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179
						- D - 4	-					HB 2

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	001	in Ecgisiature	•	- :	and 2026						Fiscal 20	22	110 0002.002	2.001.0.014
		General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special Revenue	scal 2026 Propri- <u>etary</u>	:	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special Revenue	Fiscal 20 Federal Special <u>Revenue</u>	Propri- etary	Other	<u>Total</u>
1	3.	Conflict [Defender Division	า (03)										
2		3,855,478	()	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997
3	4.	Central S	Services Division	(04)										
4		18,367,574	(0	0	0	0	18,367,574	18,685,197	0	0	0	0	18,685,197
5		a.	Sustain Effective	e Public Defen	der Support - Ag	jency Trainir	ng Events (OTO)						
6		150,000	()	0	0	0	150,000	150,000	0	0	0	0	150,000
7		b.	Sustain Effective	e Public Defen	der Support - Cl	ient Commu	nication/Access	Tech (OTO)						
8		75,000	(0	0	0	0	75,000	75,000	0	0	0	0	75,000
9		C.	Close Public De	efender Shortfa	III (Restricted)									
10		508,319	()	0	0	0	508,319	1,024,214	0	0	0	0	1,024,214
11		d.	Sustain Existing	g Public Defend	der Services - Co	ontracted Pu	blic Defender R	ates (Restricted)						
12		3,177,586	(0	0	0	0	3,177,586	3,177,586	0	0	0	0	3,177,586
13		e.	Sustain Effective	e Public Defen	der Support - Al	/Data/Tech ((Restricted/OTO)						
14		200,000	()	0	0	0	200,000	200,000	0	0	0	0	200,000
15		f.	Sustain Effective	e Public Defen	der Support - Al	Tech Licens	se (Restricted/O	TO)						
16		500,000	(0	0	0	0	500,000	500,000	0	0	0	0	500,000
17		g.	Sustain Effective	ve Public Defen	der Support - Co	mputer Pur	chase (Restricte	d/OTO)						
18		171,600	()	0	0	0	171,600	31,200	0	0	0	0	31,200
								- D - 5	-					HB 2

COME Lasials

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	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 2 Federal Special <u>Revenue</u>	026 Propri- etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 20 Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>	
1	h.	Sustain Existing	Public Defender Se	ervices - Contract Se	ervices Overage (Restricted/OTO)							
2	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000	
3													
4	Total												
5	59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892	
6	All appropria	tions in the Office	of State Public Defe	ender are biennial.									
7	It is the intent	of the Legislature	that all manageme	ent personnel who a	are members of the	he Montana Bar, o	except for the dire	ctor, division admi	nistrators, and reg	ional public defend	ders, perform at le	east 25% of the	
8	average caseload	of line attorneys.											
9	DEPARTMENT OF	CORRECTIONS	(64010)										

10	1.	Director's	s Office and Central Servi	ices Division (01)									
11		22,452,464	471,210	0	130,997	0	23,054,671	22,460,052	472,053	0	128,834	0	23,060,939
12	2.	Public S	afety Division (02)										
13		143,725,424	1,868,963	0	0	0	145,594,387	143,948,032	1,868,963	0	0	0	145,816,995
14		a.	Assistance for Youth Po	opulation (Restricted	l)								
15		1,352,500	0	0	0	0	1,352,500	1,352,500	0	0	0	0	1,352,500
16		b.	Increase County Jail Ho	old (Restricted)									
17		3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297
18		C.	Increase for Prevailing \	Nages at Crossroad	ls (Restricted)								

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	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special Revenue	Propri- etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special Revenue	Federal Special Revenue	Propri- etary	<u>Other</u>	<u>Total</u>
1	528,485	0	0	O	0	528,485	1,056,970	0	0	0	0	1,056,970
2	d.	K-9 Program (Re	estricted)									
3	119,700	0	0	0	0	119,700	111,950	0	0	0	0	111,950
4	e.	Leased Vehicle I	Funding - Existing	(Restricted)								
5	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
6	f.	Leased Vehicle F	Funding - New (Re	estricted)								
7	101,838	0	0	O	0	101,838	101,838	0	0	0	0	101,838
8	g.	Public Safety Se	curity Equipment	and Licenses (Re	stricted)							
9	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
10	h.	Secure Facility E	Equipment (Restric	cted)								
11	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
12	i.	Secure Facility R	Rate Increases (Re	estricted)								
13	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
14	j.	Vehicle Replace	ment (Restricted)									
15	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000
16	3. Rehabili	tation and Program	ns Division (03)									
17	118,915,832	4,760,709	0	O	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890
18	a.	2.0% Rate Adjus	stment for Prerelea	ase Centers (OTC))							

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2 b. Parenting Program (Restricted) 3 120,000 0 0 0 0 0 120,000 120,000 0 0 0 0 0 120,000 4 c. Respond to Increased Medical/Pharmacy Needs (Restricted) 5 432,282 0 0 0 0 432,282 417,282 0 0 0 0 0 417,2 6 4. Board of Pardons and Parole (04) 7 1,358,296 0 0 0 0 0 1,358,296 1,361,610 0 0 0 0 1,361,6 8 Total		_	0	Fiscal 2026	i				2	Fiscal 20)27		
b. Parenting Program (Restricted) 120,000 0 0 0 0 120,000 120,000 0 0 0 0 120,000 4 c. Respond to Increased Medical/Pharmacy Needs (Restricted) 5 432,282 0 0 0 0 0 432,282 417,282 0 0 0 0 0 417,2 6 4. Board of Pardons and Parole (04) 7 1,358,296 0 0 0 0 0 1,358,296 1,361,610 0 0 0 0 1,361,610 9 Total 10 296,245,480 7,100,882 0 130,997 0 303,477,359 298,700,813 7,101,879 0 128,834 0 305,931,511 All appropriations for the Director's Office and Central Services Division are biennial. 11 It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison.			Special	Special	Propri- etary <u>O</u>	ther	<u>Total</u>		Special	Special		Other	Total
120,000 0 0 0 120,000 120,000 0 0 0 0 120,000 120,000 0 0 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 120,000 0 0 0 1417,000 0 0 0 0 0 1417,000 0 0 0 0 1417,000 0 0 0 1417,000 0 0 0 1417,000 0 0 0 1417,000 0 0 1417,000 0 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 0 1417,000 0 1417	1	608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
4 c. Respond to Increased Medical/Pharmacy Needs (Restricted) 5 432,282 0 0 0 0 0 417,282 6 4. Board of Pardons and Parole (04) 7 1,358,296 0 0 0 0 0 1,358,296 1,361,610 0 0 0 0 1,361,666 8	2	b.	Parenting Program	(Restricted)									
5 432,282 0 0 0 432,282 417,282 0 0 0 0 447,286 6 4. Board of Pardons and Parole (04) 7 1,358,296 0 0 0 0 0 1,358,296 1,361,610 0 0 0 0 0 1,361,666 8	3	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
4. Board of Pardons and Parole (04) 7. 1,358,296 0 0 0 0 0 1,358,296 1,361,610 0 0 0 0 0 1,361,616 8	4	C.	Respond to Increas	sed Medical/Pharmad	cy Needs (Restricted)							
1,358,296 0 0 0 0 1,358,296 1,361,610 0 0 0 0 1,361,616 Total 296,245,480 7,100,882 0 130,997 0 303,477,359 298,700,813 7,101,879 0 128,834 0 305,931,511 All appropriations for the Director's Office and Central Services Division are biennial. It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison.	5	432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
9 Total 10 296,245,480 7,100,882 0 130,997 0 303,477,359 298,700,813 7,101,879 0 128,834 0 305,931,5 11 All appropriations for the Director's Office and Central Services Division are biennial. 12 It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison. 13 It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be used.	6	4. Board of	Pardons and Parole	(04)									
Total 10 296,245,480 7,100,882 0 130,997 0 303,477,359 298,700,813 7,101,879 0 128,834 0 305,931,5 11 All appropriations for the Director's Office and Central Services Division are biennial. 12 It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison. 13 It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be used.	7	1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
296,245,480 7,100,882 0 130,997 0 303,477,359 298,700,813 7,101,879 0 128,834 0 305,931,5 11 All appropriations for the Director's Office and Central Services Division are biennial. 12 It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison. 13 It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be used.	8												
All appropriations for the Director's Office and Central Services Division are biennial. It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison. It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be used.	9	Total											
12 It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison. 13 It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be used.	10	296,245,480	7,100,882	0	130,997	0	303,477,359	298,700,813	7,101,879	0	128,834	0	305,931,526
13 It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be us	11	All appropria	tions for the Director'	s Office and Central	Services Division are	e biennial.							
	12	It is the intent	of the Legislature tha	at authority in K-9 Pro	ogram (Restricted) be	e utilized to h	ire a position at th	e Montana State F	Prison.				
14 to increase employee pay to cover prevailing wages.			_	-	se for Prevailing Wa	ges at Crossi	oads (Restricted)	not affect the per	diem rate paid to I	house inmates at 0	Crossroads Correcti	onal Center but i	nstead be used
45		to increase employ	ee pay to cover preva	alling wages.									
15		TOTAL SECTION I											
				16 215 160	2 262 904	0	607 466 240	477 OGG 544	104 045 700	16 245 460	2 264 724	0	600,459,105