

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|--|---|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE | | | | | | | | | | | |
| JUDICIAL BRANCH (21100) | | | | | | | | | | | |
| 1. | Supreme Court Operations (01) | | | | | | | | | | |
| | 23,454,690 | 781,200 | 378,800 | 0 | 0 | 24,614,690 | 24,028,566 | 781,200 | 378,800 | 0 | 25,188,566 |
| a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | |
| | 59,400 | 0 | 0 | 0 | 0 | 59,400 | 0 | 0 | 0 | 0 | 0 |
| 2. | Law Library (03) | | | | | | | | | | |
| | 989,880 | 0 | 0 | 0 | 0 | 989,880 | 989,919 | 0 | 0 | 0 | 989,919 |
| 3. | District Court Operations (04) | | | | | | | | | | |
| | 36,906,832 | 754,716 | 0 | 0 | 0 | 37,661,548 | 37,343,334 | 754,716 | 0 | 0 | 38,098,050 |
| 4. | Water Court (05) | | | | | | | | | | |
| | 1,159,465 | 1,683,546 | 0 | 0 | 0 | 2,843,011 | 1,161,359 | 1,747,319 | 0 | 0 | 2,908,678 |
| a. | Water Court Digitization (Biennial/OTO) | | | | | | | | | | |
| | 0 | 400,000 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 |
| 5. | Clerk of Court (06) | | | | | | | | | | |
| | 611,550 | 0 | 0 | 0 | 0 | 611,550 | 613,969 | 0 | 0 | 0 | 613,969 |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |

| | Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|----|---|-----------------------|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 1 | 63,181,817 | 3,619,462 | 378,800 | 0 | 0 | 67,180,079 | 64,137,147 | 3,283,235 | 378,800 | 0 | 0 | 67,799,182 |
| 2 | On the hiring of two additional judges in Yellowstone County, it is the intent of the Legislature that district court judges in the 13th judicial district develop specialized court dockets. | | | | | | | | | | | |
| 3 | DEPARTMENT OF JUSTICE (41100) | | | | | | | | | | | |
| 4 | 1. Legal Services 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. Litigation Funding (Restricted/Biennial) | | | | | | | | | | | |
| 7 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 8 | b. NRDP New Claims Authority (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 9 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 10 | 2. Montana Highway Patrol (03) | | | | | | | | | | | |
| 11 | 744,596 | 51,836,728 | 0 | 0 | 0 | 52,581,324 | 744,596 | 51,924,874 | 0 | 0 | 0 | 52,669,470 |
| 12 | 2,032,394 | 52,235,378 | | | | 54,267,772 | 2,032,394 | 52,323,524 | | | | 54,355,918 |
| 13 | a. Statewide Radio Loan Payoff (OTO) | | | | | | | | | | | |
| 14 | 0 | 6,000,000 | 0 | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 3. Division of Criminal Investigation (05) | | | | | | | | | | | |
| 16 | 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 |
| 17 | a. Funding Missing Indigenous Persons Task Force (OTO) | | | | | | | | | | | |
| 18 | 0 | 20,000 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | | |
|-------------|-----|--|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| | | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1 | 4. | Gambling Control Division (07) | | | | | | | | | | | |
| 2 | | 0 | 2,945,412 | 0 | 1,513,970 | 0 | 4,459,382 | 0 | 2,952,850 | 0 | 1,513,970 | 0 | 4,466,820 |
| 3 | 5. | Forensic Science Division (08) | | | | | | | | | | | |
| 4 | | 6,676,233 | 1,889,775 | 0 | 0 | 0 | 8,566,008 | 6,696,056 | 1,889,775 | 0 | 0 | 0 | 8,585,831 |
| 5 | a. | Provide Authority to Hire a Medical Examiner (Restricted/Biennial) | | | | | | | | | | | |
| 6 | | 120,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 7 | 6. | Motor Vehicle Division (09) | | | | | | | | | | | |
| 8 | | 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 |
| 9 | 7. | Central Services Division (10) | | | | | | | | | | | |
| 10 | | 9,424,776 | 7,019,824 | 3,664 | 64,719 | 0 | 16,512,983 | 9,399,194 | 7,019,824 | 3,664 | 64,719 | 0 | 16,487,401 |
| 11 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 12 | | 98,406 | 0 | 0 | 0 | 0 | 98,406 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 8. | Post Council (19) | | | | | | | | | | | |
| 14 | | 0 | 622,897 | 0 | 0 | 0 | 622,897 | 0 | 622,897 | 0 | 0 | 0 | 622,897 |
| 15 | 9. | Montana Law Enforcement Academy (20) | | | | | | | | | | | |
| 16 | | 150,000 | 2,353,245 | 0 | 0 | 0 | 2,503,245 | 150,000 | 2,354,421 | 0 | 0 | 0 | 2,504,421 |
| 17 | 10. | Board of Crime Control (21) | | | | | | | | | | | |
| 18 | | 2,110,239 | 2,653,960 | 14,208,541 | 0 | 0 | 18,972,740 | 2,107,253 | 2,653,960 | 14,208,541 | 0 | 0 | 18,969,754 |

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|---|-----------------------|-------------------------|-------------|-------|--------------------|-------------------|-----------------------|-------------------------|-------------|-------|--------------------|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| a. <u>After-School Youth Programs (Restricted/OTO)</u> | | | | | | | | | | | |
| | | | | | | | <u>300,000</u> | | | | |
| REQUESTED BY: Senator Josh Kassmier PREPARED BY: Katie Guenther | | | | | | | | | | | |
| EXPLANATION: This amendment provides restricted, one-time-only general fund appropriation of \$300,000 in FY 2027 to the Montana Board of Crime Control (MBCC) to increase grants to nonprofits operating after-school youth programs. The MBCC currently distributes Title II funding to after-school youth programs through the Office of Juvenile Justice and Delinquency Prevention. This amendment would add additional state resources to the existing federal funds used for these grants. | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| 46,615,582 | 101,028,293 | 15,562,600 | 2,132,897 | 0 | 165,339,372 | 46,573,911 | 95,134,647 | 15,562,600 | 2,132,897 | 0 | 159,404,055 |
| <u>47,903,380</u> | <u>101,426,943</u> | | | | <u>167,025,820</u> | <u>47,861,709</u> | <u>95,533,297</u> | | | | <u>161,090,503</u> |
| If HB 85 is not passed and approved, the Montana Highway Patrol is increased by \$2,000,000 general fund in FY 2026 and \$2,000,000 general fund in FY 2027. | | | | | | | | | | | |
| If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by <u>\$3,298,615</u> \$2,899,965 state special revenue in FY 2026 and FY 2027 and is increased by <u>\$2,698,615</u> \$2,299,965 general fund in FY 2026 and FY 2027. Additionally, if SB 324 is not passed and approved, the Montana Board of Crime Control is decreased by \$2,000,000 state special revenue in FY 2026 and FY 2027 and is increased by \$2,000,000 general fund in FY 2026 and FY 2027. | | | | | | | | | | | |
| PUBLIC SERVICE COMMISSION (42010) | | | | | | | | | | | |
| 1. Public Service Regulation Program (01) | | | | | | | | | | | |
| 0 | 5,636,443 | 273,760 | 0 | 0 | 5,910,203 | 0 | 5,629,221 | 273,760 | 0 | 0 | 5,902,981 |
| | <u>5,840,443</u> | | | | <u>6,114,203</u> | | <u>5,833,221</u> | | | | <u>6,106,981</u> |
| a. IRP Contract (OTO) | | | | | | | | | | | |

| | Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|----|---|--|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | b. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | |
| 3 | 0 | 44,550 | 0 | 0 | 0 | 44,550 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | | | | | | | | | | | | |
| 5 | Total | | | | | | | | | | | |
| 6 | 0 | 5,880,993 | 273,760 | 0 | 0 | 6,154,753 | 0 | 5,629,221 | 273,760 | 0 | 0 | 5,902,981 |
| 7 | | 6,084,993 | | | | 6,358,753 | | 5,833,221 | | | | 6,106,981 |
| 8 | OFFICE OF STATE PUBLIC DEFENDER (61080) | | | | | | | | | | | |
| 9 | 1. | Public Defender Division (01) | | | | | | | | | | |
| 10 | | 26,998,354 | 0 | 0 | 0 | 26,998,354 | 27,152,519 | 0 | 0 | 0 | 0 | 27,152,519 |
| 11 | 2. | Appellate Defender Division (02) | | | | | | | | | | |
| 12 | | 2,356,785 | 0 | 0 | 0 | 2,356,785 | 2,376,179 | 0 | 0 | 0 | 0 | 2,376,179 |
| 13 | 3. | Conflict Defender Division (03) | | | | | | | | | | |
| 14 | | 3,855,478 | 0 | 0 | 0 | 3,855,478 | 3,869,997 | 0 | 0 | 0 | 0 | 3,869,997 |
| 15 | 4. | Central Services Division (04) | | | | | | | | | | |
| 16 | | 18,367,574 | 0 | 0 | 0 | 18,367,574 | 18,685,197 | 0 | 0 | 0 | 0 | 18,685,197 |
| 17 | a. | Sustain Effective Public Defender Support - Agency Training Events (OTO) | | | | | | | | | | |
| 18 | | 150,000 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | |
|-------------|---|---|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | b. | Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO) | | | | | | | | | | |
| 2 | 75,000 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| 3 | c. | Close Public Defender Shortfall (Restricted) | | | | | | | | | | |
| 4 | 508,319 | 0 | 0 | 0 | 0 | 508,319 | 1,024,214 | 0 | 0 | 0 | 0 | 1,024,214 |
| 5 | d. | Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted) | | | | | | | | | | |
| 6 | 3,177,586 | 0 | 0 | 0 | 0 | 3,177,586 | 3,177,586 | 0 | 0 | 0 | 0 | 3,177,586 |
| 7 | e. | Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO) | | | | | | | | | | |
| 8 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 9 | f. | Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO) | | | | | | | | | | |
| 10 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 11 | g. | Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO) | | | | | | | | | | |
| 12 | 171,600 | 0 | 0 | 0 | 0 | 171,600 | 31,200 | 0 | 0 | 0 | 0 | 31,200 |
| 13 | h. | Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO) | | | | | | | | | | |
| 14 | 3,275,000 | 0 | 0 | 0 | 0 | 3,275,000 | 3,275,000 | 0 | 0 | 0 | 0 | 3,275,000 |
| 15 | | | | | | | | | | | | |
| 16 | Total | | | | | | | | | | | |
| 17 | 59,635,696 | 0 | 0 | 0 | 0 | 59,635,696 | 60,516,892 | 0 | 0 | 0 | 0 | 60,516,892 |
| 18 | All appropriations in the Office of State Public Defender are biennial. | | | | | | | | | | | |

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|--|-----------------------------|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| <p>1 It is the intent of the Legislature that all management personnel who are members of the Montana Bar, except for the director, division administrators, and regional public defenders, perform at least 25% of the</p> <p>2 average caseload of line attorneys.</p> <p>3 DEPARTMENT OF CORRECTIONS (64010)</p> | | | | | | | | | | | |
| <p>4 1. Director's Office and Central Services Division (01)</p> | | | | | | | | | | | |
| 22,472,449 | 471,253 | 0 | 133,046 | 0 | 23,076,748 | 22,481,288 | 472,100 | 0 | 131,060 | 0 | 23,084,448 |
| <p>6 2. Public Safety Division (02)</p> | | | | | | | | | | | |
| 155,525,424 | 1,868,963 | 0 | 0 | 0 | 157,394,387 | 156,048,032 | 1,868,963 | 0 | 0 | 0 | 157,916,995 |
| <p>8 a. Assistance for Youth Population (Restricted)</p> | | | | | | | | | | | |
| 77,500 | 0 | 0 | 0 | 0 | 77,500 | 77,500 | 0 | 0 | 0 | 0 | 77,500 |
| <p>10 b. Increase County Jail Hold (Restricted)</p> | | | | | | | | | | | |
| 3,082,644 | 0 | 0 | 0 | 0 | 3,082,644 | 3,144,297 | 0 | 0 | 0 | 0 | 3,144,297 |
| <p>12 c. Increase for Prevailing Wages at Crossroads (Restricted)</p> | | | | | | | | | | | |
| 528,485 | 0 | 0 | 0 | 0 | 528,485 | 1,056,970 | 0 | 0 | 0 | 0 | 1,056,970 |
| <p>14 d. K-9 Program (Restricted)</p> | | | | | | | | | | | |
| 478,801 | 0 | 0 | 0 | 0 | 478,801 | 447,800 | 0 | 0 | 0 | 0 | 447,800 |
| <p>16 e. Leased Vehicle Funding - Existing (Restricted)</p> | | | | | | | | | | | |
| 82,325 | 0 | 0 | 0 | 0 | 82,325 | 82,325 | 0 | 0 | 0 | 0 | 82,325 |
| <p>18 f. Leased Vehicle Funding - New (Restricted)</p> | | | | | | | | | | | |

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | | | |
|-------------|-----------------|--|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|--|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | |
| 1 | 101,838 | 0 | 0 | 0 | 0 | 101,838 | 101,838 | 0 | 0 | 0 | 0 | 101,838 | |
| 2 | g. | Public Safety Security Equipment and Licenses (Restricted) | | | | | | | | | | | |
| 3 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 | |
| 4 | h. | Secure Facility Equipment (Restricted) | | | | | | | | | | | |
| 5 | 461,000 | 0 | 0 | 0 | 0 | 461,000 | 461,000 | 0 | 0 | 0 | 0 | 461,000 | |
| 6 | i. | Secure Facility Rate Increases (Restricted) | | | | | | | | | | | |
| 7 | 920,647 | 0 | 0 | 0 | 0 | 920,647 | 1,860,373 | 0 | 0 | 0 | 0 | 1,860,373 | |
| 8 | j. | Vehicle Replacement (Restricted) | | | | | | | | | | | |
| 9 | 334,000 | 0 | 0 | 0 | 0 | 334,000 | 334,000 | 0 | 0 | 0 | 0 | 334,000 | |
| 10 | 3. | Rehabilitation and Programs Division (03) | | | | | | | | | | | |
| 11 | 118,915,832 | 4,760,709 | 0 | 0 | 0 | 123,676,541 | 119,850,027 | 4,760,863 | 0 | 0 | 0 | 124,610,890 | |
| 12 | a. | 2.0% Rate Adjustment for Prerelease Centers (OTO) | | | | | | | | | | | |
| 13 | 608,043 | 0 | 0 | 0 | 0 | 608,043 | 1,238,557 | 0 | 0 | 0 | 0 | 1,238,557 | |
| 14 | b. | Parenting Program (Restricted) | | | | | | | | | | | |
| 15 | 120,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 | |
| 16 | c. | Respond to Increased Medical/Pharmacy Needs (Restricted) | | | | | | | | | | | |
| 17 | 432,282 | 0 | 0 | 0 | 0 | 432,282 | 417,282 | 0 | 0 | 0 | 0 | 417,282 | |
| 18 | 4. | Board of Pardons and Parole (04) | | | | | | | | | | | |

| | Fiscal 2026 | | | | | Fiscal 2027 | | | | | | |
|---|--|-----------------------------|-------------------------------|------------------|-------|------------------------|------------------------|-----------------------------|-------------------------------|------------------|-------|------------------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | 1,358,296 | 0 | 0 | 0 | 0 | 1,358,296 | 1,361,610 | 0 | 0 | 0 | 0 | 1,361,610 |
| 2 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 3 | Total | | | | | | | | | | | |
| 4 | 307,149,566 | 7,100,925 | 0 | 133,046 | 0 | 314,383,537 | 309,882,899 | 7,101,926 | 0 | 131,060 | 0 | 317,115,885 |
| 5 | All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial. | | | | | | | | | | | |
| 6 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 7 | TOTAL SECTION D | | | | | | | | | | | |
| 8 | 476,582,664 | 417,629,673 | 16,215,160 | 2,265,943 | 0 | 612,693,437 | 481,110,849 | 411,149,029 | 16,215,160 | 2,263,957 | 0 | 610,738,995 |
| 9 | <u>477,870,459</u> | <u>118,232,323</u> | | | | <u>614,583,885</u> | <u>482,398,647</u> | <u>111,751,679</u> | | | | <u>612,629,443</u> |