

| 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) | | | | | | | | | | |
| | 23,429,206 | 781,321 | 378,800 | 0 | 0 | 24,589,327 | 24,001,602 | 781,160 | 378,800 | 0 | 25,161,562 |
| 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 |
| | | | | | | | | | | | |

69th Legislature

HB 0002.002.001.D.011

| 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 | Total | | | | | | | | | | | |
| 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 | 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. | NRDP New Claims Authority (Restricted/Biennial/OTO) | | | | | | | | | | |
| 7 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 8 | 2. | Montana 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 | <u>2,032,394</u> | <u>53,140,042</u> | | | | | <u>3,332,394</u> | <u>51,928,188</u> | | | | |
| 11 | a. | Statewide Radio Loan Payoff (OTO) | | | | | | | | | | |
| 12 | 0 | 10,769,346 | 0 | 0 | 0 | 10,769,346 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 3. | Division of Criminal Investigation (05) | | | | | | | | | | |
| 14 | 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 |
| 15 | a. | Funding Missing Indigenous Persons Task Force (OTO) | | | | | | | | | | |
| 16 | 0 | 20,000 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 17 | 4. | Gambling Control Division (07) | | | | | | | | | | |
| 18 | 0 | 2,945,412 | 0 | 1,513,970 | 0 | 4,459,382 | 0 | 2,952,850 | 0 | 1,513,970 | 0 | 4,466,820 |

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| 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 | 5. | Forensic Science Division (08) | | | | | | | | | | | |
| 2 | | 6,676,233 | 1,889,775 | 0 | 0 | 0 | 8,566,008 | 6,696,056 | 1,889,775 | 0 | 0 | 0 | 8,585,831 |
| 3 | a. | Provide Authority to Hire a Medical Examiner (Restricted/Biennial) | | | | | | | | | | | |
| 4 | | 120,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 5 | 6. | Motor Vehicle Division (09) | | | | | | | | | | | |
| 6 | | 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 |
| 7 | 7. | Central Services Division (10) | | | | | | | | | | | |
| 8 | | 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 |
| 9 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 10 | | 98,406 | 0 | 0 | 0 | 0 | 98,406 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 8. | Post Council (19) | | | | | | | | | | | |
| 12 | | 0 | 622,897 | 0 | 0 | 0 | 622,897 | 0 | 622,897 | 0 | 0 | 0 | 622,897 |
| 13 | 9. | Montana Law Enforcement Academy (20) | | | | | | | | | | | |
| 14 | | 150,000 | 2,353,245 | 0 | 0 | 0 | 2,503,245 | 150,000 | 2,354,421 | 0 | 0 | 0 | 2,504,421 |
| 15 | 10. | Board of Crime Control (21) | | | | | | | | | | | |
| 16 | | 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 |
| 17 | | <u>2,105,194</u> | <u>2,653,960</u> | | | | | <u>2,102,171</u> | <u>2,653,960</u> | | | | |
| 18 | | | | | | | | | | | | | |

| 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 | |
| Total | | | | | | | | | | | | |
| 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 | |
| <u>If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by \$4,203,279 state special revenue in FY 2026 and FY 2027 and is increased by \$3,603,279 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.</u> | | | | | | | | | | | | |
| <u>REQUESTED BY: Representative Fiona Nave PREPARED BY: Walker Hopkins</u> | | | | | | | | | | | | |
| <u>EXPLANATION: This amendment funds the following decision packages in the Department of Justice as requested by the executive: DP 301, DP 304, DP 305, DP 306, and DP 2102. The Section D subcommittee funded DP 301 for patrol officer salaries and DP 2102 for victim services but did so from general fund. This amendment funds these decision packages from state special revenue as requested and provides coordination language with SB 324. If SB 324 does not pass, DP 301 and DP 2102 are to be funded with general fund.</u> | | | | | | | | | | | | |
| 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 |
| a. | IRP Contract (OTO) | | | | | | | | | | | |
| | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| b. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| | 0 | 44,550 | 0 | 0 | 0 | 44,550 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| | 0 | 5,880,993 | 273,760 | 0 | 0 | 6,154,753 | 0 | 5,629,221 | 273,760 | 0 | 0 | 5,902,981 |

| 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 OFFICE OF STATE PUBLIC DEFENDER (61080) | | | | | | | | | | | |
| 2 1. Public Defender Division (01) | | | | | | | | | | | |
| 3 | 26,998,354 | 0 | 0 | 0 | 0 | 26,998,354 | 27,152,519 | 0 | 0 | 0 | 27,152,519 |
| 4 2. Appellate Defender Division (02) | | | | | | | | | | | |
| 5 | 2,356,785 | 0 | 0 | 0 | 0 | 2,356,785 | 2,376,179 | 0 | 0 | 0 | 2,376,179 |
| 6 3. Conflict Defender Division (03) | | | | | | | | | | | |
| 7 | 3,855,478 | 0 | 0 | 0 | 0 | 3,855,478 | 3,869,997 | 0 | 0 | 0 | 3,869,997 |
| 8 4. Central Services Division (04) | | | | | | | | | | | |
| 9 | 18,367,574 | 0 | 0 | 0 | 0 | 18,367,574 | 18,685,197 | 0 | 0 | 0 | 18,685,197 |
| 10 a. Sustain Effective Public Defender Support - Agency Training Events (OTO) | | | | | | | | | | | |
| 11 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 150,000 |
| 12 b. Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO) | | | | | | | | | | | |
| 13 | 75,000 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 75,000 |
| 14 c. Close Public Defender Shortfall (Restricted) | | | | | | | | | | | |
| 15 | 508,319 | 0 | 0 | 0 | 0 | 508,319 | 1,024,214 | 0 | 0 | 0 | 1,024,214 |
| 16 d. Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted) | | | | | | | | | | | |
| 17 | 3,177,586 | 0 | 0 | 0 | 0 | 3,177,586 | 3,177,586 | 0 | 0 | 0 | 3,177,586 |
| 18 e. Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO) | | | | | | | | | | | |

| | 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 2 | f. | Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO) | | | | | | | | | | |
| 3 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 4 | g. | Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO) | | | | | | | | | | |
| 5 | 171,600 | 0 | 0 | 0 | 0 | 171,600 | 31,200 | 0 | 0 | 0 | 0 | 31,200 |
| 6 | h. | Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO) | | | | | | | | | | |
| 7 | 3,275,000 | 0 | 0 | 0 | 0 | 3,275,000 | 3,275,000 | 0 | 0 | 0 | 0 | 3,275,000 |
| 8 | | | | | | | | | | | | |
| 9 | Total | | | | | | | | | | | |
| 10 | 59,635,696 | 0 | 0 | 0 | 0 | 59,635,696 | 60,516,892 | 0 | 0 | 0 | 0 | 60,516,892 |
| 11 | All appropriations in the Office of State Public Defender are biennial. | | | | | | | | | | | |
| 12 | 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 | | | | | | | | | | | |
| 13 | average caseload of line attorneys. | | | | | | | | | | | |
| 14 | DEPARTMENT OF CORRECTIONS (64010) | | | | | | | | | | | |
| 15 | 1. | Director's Office and Central Services Division (01) | | | | | | | | | | |
| 16 | 22,452,464 | 471,210 | 0 | 130,997 | 0 | 23,054,671 | 22,460,052 | 472,053 | 0 | 128,834 | 0 | 23,060,939 |
| 17 | 2. | Public Safety Division (02) | | | | | | | | | | |
| 18 | 143,725,424 | 1,868,963 | 0 | 0 | 0 | 145,594,387 | 143,948,032 | 1,868,963 | 0 | 0 | 0 | 145,816,995 |

| 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 | a. | Assistance for Youth Population (Restricted) | | | | | | | | | | |
| 2 | 1,352,500 | 0 | 0 | 0 | 0 | 1,352,500 | 1,352,500 | 0 | 0 | 0 | 0 | 1,352,500 |
| 3 | b. | Increase County Jail Hold (Restricted) | | | | | | | | | | |
| 4 | 3,082,644 | 0 | 0 | 0 | 0 | 3,082,644 | 3,144,297 | 0 | 0 | 0 | 0 | 3,144,297 |
| 5 | c. | Increase for Prevailing Wages at Crossroads (Restricted) | | | | | | | | | | |
| 6 | 528,485 | 0 | 0 | 0 | 0 | 528,485 | 1,056,970 | 0 | 0 | 0 | 0 | 1,056,970 |
| 7 | d. | K-9 Program (Restricted) | | | | | | | | | | |
| 8 | 119,700 | 0 | 0 | 0 | 0 | 119,700 | 111,950 | 0 | 0 | 0 | 0 | 111,950 |
| 9 | e. | Leased Vehicle Funding - Existing (Restricted) | | | | | | | | | | |
| 10 | 82,325 | 0 | 0 | 0 | 0 | 82,325 | 82,325 | 0 | 0 | 0 | 0 | 82,325 |
| 11 | f. | Leased Vehicle Funding - New (Restricted) | | | | | | | | | | |
| 12 | 101,838 | 0 | 0 | 0 | 0 | 101,838 | 101,838 | 0 | 0 | 0 | 0 | 101,838 |
| 13 | g. | Public Safety Security Equipment and Licenses (Restricted) | | | | | | | | | | |
| 14 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| 15 | h. | Secure Facility Equipment (Restricted) | | | | | | | | | | |
| 16 | 461,000 | 0 | 0 | 0 | 0 | 461,000 | 461,000 | 0 | 0 | 0 | 0 | 461,000 |
| 17 | i. | Secure Facility Rate Increases (Restricted) | | | | | | | | | | |
| 18 | 920,647 | 0 | 0 | 0 | 0 | 920,647 | 1,860,373 | 0 | 0 | 0 | 0 | 1,860,373 |

| 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 | j. | Vehicle Replacement (Restricted) | | | | | | | | | | |
| 2 | 334,000 | 0 | 0 | 0 | 0 | 334,000 | 334,000 | 0 | 0 | 0 | 0 | 334,000 |
| 3 | 3. | Rehabilitation and Programs Division (03) | | | | | | | | | | |
| 4 | 118,915,832 | 4,760,709 | 0 | 0 | 0 | 123,676,541 | 119,850,027 | 4,760,863 | 0 | 0 | 0 | 124,610,890 |
| 5 | a. | 2.0% Rate Adjustment for Prerelease Centers (OTO) | | | | | | | | | | |
| 6 | 608,043 | 0 | 0 | 0 | 0 | 608,043 | 1,238,557 | 0 | 0 | 0 | 0 | 1,238,557 |
| 7 | b. | Parenting Program (Restricted) | | | | | | | | | | |
| 8 | 120,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 9 | c. | Respond to Increased Medical/Pharmacy Needs (Restricted) | | | | | | | | | | |
| 10 | 432,282 | 0 | 0 | 0 | 0 | 432,282 | 417,282 | 0 | 0 | 0 | 0 | 417,282 |
| 11 | 4. | Board of Pardons and Parole (04) | | | | | | | | | | |
| 12 | 1,358,296 | 0 | 0 | 0 | 0 | 1,358,296 | 1,361,610 | 0 | 0 | 0 | 0 | 1,361,610 |
| 13 | | | | | | | | | | | | |
| 14 | Total | | | | | | | | | | | |
| 15 | 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 |
| 16 | All appropriations for the Director's Office and Central Services Division are biennial. | | | | | | | | | | | |
| 17 | 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. | | | | | | | | | | | |

| 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 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 | | | | | | | | | | | | |
| 2 to increase employee pay to cover prevailing wages. | | | | | | | | | | | | |
| 3 _____ | | | | | | | | | | | | |
| 4 TOTAL SECTION D | | | | | | | | | | | | |
| 5 | 471,517,649 | 117,469,637 | 16,215,160 | 2,263,894 | 0 | 607,466,340 | 477,066,514 | 104,915,700 | 16,215,160 | 2,261,731 | 0 | 600,459,105 |