

**SECTION D PRELIMINARY BUDGET STATUS AND HIGHLIGHTS
 FOR THE 2025 BIENNIUM**

SECTION D OVERVIEW

Section D 2025 Biennium Budget Increase (FTE)					
Agency	Base Budget FY 2023	FY 2024 Increases	FY 2024 Total	FY 2025 Increases	FY 2025 Total
21100 JUDICIAL BRANCH	466.44	9.00	475.44	12.00	478.44
41100 DEPARTMENT OF JUSTICE	825.65	34.50	860.15	34.50	860.15
42010 PUBLIC SERVICE COMMISSION	36.00	4.00	40.00	4.00	40.00
61080 OFFICE OF STATE PUBLIC DEFENDER	302.44	20.00	322.44	20.00	322.44
64010 DEPARTMENT OF CORRECTIONS	1,282.17	15.00	1,297.17	15.00	1,297.17
Section D Total	2,912.70	82.50	2,995.20	85.50	2,998.20

Section D 2025 Biennium Budget Increase							
Agency	Base Budget FY 2023	FY 2024 Increases	FY 2024 Total	FY 2025 Increases	FY 2025 Total	2025 Biennium Total	2025 Biennium Increase from Base
21100 JUDICIAL BRANCH	54,996,946	5,598,340	60,595,286	6,339,558	61,336,504	121,931,790	11,937,898
41100 DEPARTMENT OF JUSTICE	131,157,605	19,027,170	150,184,775	17,340,830	148,498,435	298,683,210	36,368,000
42010 PUBLIC SERVICE COMMISSION	4,556,941	1,085,340	5,642,281	963,397	5,520,338	11,162,619	2,048,737
61080 OFFICE OF STATE PUBLIC DEFENDER	39,451,901	8,638,068	48,089,969	9,135,957	48,587,858	96,677,827	17,774,025
64010 DEPARTMENT OF CORRECTIONS	223,206,636	30,161,927	253,368,563	33,053,479	256,260,115	509,628,678	63,215,406
Section D Total	\$453,370,029	\$64,510,845	\$517,880,874	\$66,833,221	\$520,203,250	1,038,084,124	\$131,344,066

Section D 2025 Biennium Budget Increase From Base - Fund Type										
Agency	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
	GF	SSR	FSR	Prop	Total Funds	GF	SSR	FSR	PROP	Total Funds
21100 JUDICIAL BRANCH	4,852,467	539,405	206,468	-	5,598,340	5,130,353	1,001,541	207,664	-	6,339,558
41100 DEPARTMENT OF JUSTICE	10,331,446	8,525,730	102,056	67,938	19,027,170	8,356,575	8,207,730	701,705	74,820	17,340,830
42010 PUBLIC SERVICE COMMISSION	-	1,085,340	-	-	1,085,340	-	963,397	-	-	963,397
61080 OFFICE OF STATE PUBLIC DEFENDER	8,638,068	-	-	-	8,638,068	9,135,957	-	-	-	9,135,957
64010 DEPARTMENT OF CORRECTIONS	29,593,312	592,753	-	(24,138)	30,161,927	32,486,037	591,154	-	(23,712)	33,053,479
Section D Total	\$ 53,415,293	\$ 10,743,228	\$ 308,524	\$ 43,800	\$ 64,510,845	\$ 55,108,922	\$ 10,763,822	\$ 909,369	\$ 51,108	\$ 66,833,221

AGENCY HIGHLIGHTS

Judicial Branch (Branch)

Judicial Branch
Major Budget Highlights
<p>The proposed 2025 biennium budget for the Judicial Branch is \$12.0 million or 11.0% higher than the 2023 biennium. Significant changes include:</p> <ul style="list-style-type: none">◆ Increases associated with statewide present law adjustments in personal services of \$7.1 million and inflation of \$16.5 million◆ \$6.3 million in general fund over the biennium associated with statewide present law adjustments to personal services◆ \$1.9 million in general fund related to statewide present law adjustments for inflation and fixed costs◆ \$1.7 million in general fund to continue the existing pre-trial diversion program◆ \$1.3 million in state special revenue associated with 8.00 FTE for eight MT drug courts coming off federal grants◆ \$140,000 general fund for 1.00 FTE to oversee security and safety within Montana courthouses◆ Additional \$430,000 federal funding for grants related to the Court Improvement Program

Department of Justice (DOJ)

Department of Justice Major Budget Highlights
<p>The 2025 biennium budget proposal for the Department of Justice is \$37.6 million or 14.4% greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none">◆ \$9.7 million for 34.50 new FTE in the Legal Services Division, Division of Criminal Investigation, and Montana Highway Patrol◆ \$7.9 million in statewide present law adjustments including \$6.0 million in inflation adjustments and \$1.1 million of personal service adjustments◆ \$5.1 million for the maintenance costs of the Montana enhanced registration licensing network (MERLIN) replacement system◆ \$2.9 million and a 6.1% increase in salary for highway patrol officers◆ \$2.0 million in restricted funding for major litigation◆ \$2.0 million of one-time-only funding to replace outdated servers◆ \$1.5 million one-time-only restricted funding for a Natural Resources Damage Program Contingency program◆ \$1.3 million for cost increases for the annual maintenance costs of major information technology systems

Public Service Commission (PSC)

Public Service Commission

Major Budget Highlights

The Public Service Commission's 2025 biennium budget is \$876,670 or 8.5% greater than the 2023 biennium budget. Total increases in the budget are offset by the reduction of one-time-only (OTO) funding in the 2023 biennium. Significant requests for the biennium include:

- ◆ \$669,337 in statewide present law adjustments for personal services, fixed costs, and inflation, with personal service increases of \$473,488
- ◆ \$829,360 for the total costs of 4.00 FTE including a railroad inspector, IT systems administrator, administrative specialist, and lawyer
- ◆ \$308,000 in implementation and licensing fees for the software modernization system (REDDI)



Office of Public Defender (OPD)

Office of Public Defender
Major Budget Highlights
<p>The Office of the Public Defender's 2025 biennium budget request is \$18.7 million or 24.0% higher than the 2023 biennium. Significant biennial requests include:</p> <ul style="list-style-type: none">◆ Statewide present law requests are \$7.6 million, and are 40.8% of the total biennial change<ul style="list-style-type: none">● \$6.2 million in personal service adjustments or 81.6% of the statewide present law adjustments◆ \$4.3 million to fund the addition of 20.00 FTE including:<ul style="list-style-type: none">● 11 lawyers● 6 criminal defense investigators● 3 support staff◆ \$1.5 million to continue backlog reduction◆ \$1.4 million for contracted services increases◆ \$815,000 for information technology purchases, upgrades, and maintenance◆ \$455,416 of lease cost increases
Legislative Action Issues
<ul style="list-style-type: none">◆ Exigent Contingent Funding Major

Department of Corrections (DOC)

Department of Corrections

Major Budget Highlights

The Department of Corrections 2025 biennium budget proposal is \$66.8 million or 15.1% higher than the 2023 biennium. Significant changes include:

- ◆ Increases associated with statewide present law adjustments in personal services of \$5.3 million and inflation of \$16.6 million
- ◆ \$17.9 million general fund over the biennium related to paying increased rates to providers at contracted secure facilities and treatment facilities with \$14.4 million covering a 4% increase in FY 2024 and an additional 4% in FY 2025 and \$3.5 million covering an OTO increase of 2% each fiscal year of the biennium
- ◆ \$6.8 million general fund over the biennium for an additional \$2 per hour to correctional officers and for the Probation & Parole PAWS (performance adjusted wage scale) program per negotiated union agreements
- ◆ Overtime pay to employees in the amount of \$4.8 million general fund over the biennium to fund the move to 12-hour shifts
- ◆ An increase of nearly \$2.2 million over the 2025 biennium to create a statewide Transitional Living Model to assist with offender reentry by contracting with a single entity to provide regulation over housing providers and 1.00 additional FTE to oversee the program
- ◆ 13.00 FTE and associated \$1.7 million general fund over the biennium for various functions related to probation and parole.