

Agency Base Budget Comparison

The following table compares the base budget with the expenditures adopted by the legislature for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget	Adopted Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	470.39	481.89	486.89	16.50	1.8%
General Fund	59,204,945	64,054,915	65,010,394	10,655,419	9.0%
State/Other Special Rev. Funds	3,909,014	4,345,883	4,010,413	538,268	6.9%
Federal Spec. Rev. Funds	378,273	378,800	378,800	1,054	0.1%
Total Funds	63,492,232	68,779,598	69,399,607	11,194,741	8.8%
Personal Services	46,431,930	48,632,356	49,217,684	4,986,180	5.4%
Operating Expenses	10,232,683	12,497,281	12,538,175	4,570,090	22.3%
Equipment & Intangible Assets	183,116	255,505	183,116	72,389	19.8%
Grants	100,000	715,000	715,000	1,230,000	615.0%
Benefits & Claims	6,160,196	6,228,321	6,228,321	136,250	1.1%
Debt Service	384,307	451,135	517,311	199,832	26.0%
Total Expenditures	63,492,232	68,779,598	69,399,607	11,194,741	8.8%
Total Ongoing	63,492,232	68,379,598	69,399,607	10,794,741	8.5%
Total One-Time-Only	1,143,971	400,000		(1,887,942)	(82.5%)

Agency Description

Article III, Section I, and Article VII of the Montana Constitution authorize the Judicial Branch. The mission of the Judicial Branch 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. There are five programs within the branch: 1) Supreme Court Operations; 2) Law Library; 3) District Court Operations; 4) Water Court Supervision; and 5) Clerk of the Supreme Court.

Please refer to the agency profile at [Judicial Branch - Montana Legislature](#) for additional information about the agency's organization structure, historical expenditures, goals and objectives, and recent studies and audits.

Agency Highlights

Judicial Branch Major Budget Highlights
<p>The legislature adopted an increase to the HB 2 ongoing budget for the Judicial Branch of \$11.2 million or 8.8% higher than the FY 2025 base budget. Significant changes include:</p> <ul style="list-style-type: none"> • \$1.7 million for two new judge positions and accompanying staff for a total of 4.00 PB in FY 2026 and 8.00 PB in FY 2027 • \$1.7 million to make the Pre-Trial Diversion Program permanent • \$1.5 million to support contract increases for software programs • \$1.5 million for 5.00 PB to move the workers' compensation court to the Judicial Branch

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures adopted for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	41,566,986	44,732,958	46,708,177	48,632,356	49,217,684
Operating Expenses	8,626,282	10,427,671	10,485,407	12,497,281	12,538,175
Equipment & Intangible Assets	245,841	250,141	183,116	255,505	183,116
Grants	642,616	715,000	715,000	715,000	715,000
Benefits & Claims	949,970	1,440,268	6,160,196	6,228,321	6,228,321
Transfers	4,389,895	4,389,895	0	0	0
Debt Service	384,887	384,889	384,307	451,135	517,311
Total Expenditures	\$56,806,477	\$62,340,822	\$64,636,203	\$68,779,598	\$69,399,607
General Fund	53,669,958	58,476,684	60,348,916	64,054,915	65,010,394
State/Other Special Rev. Funds	2,994,157	3,484,840	3,909,014	4,345,883	4,010,413
Federal Spec. Rev. Funds	142,362	379,298	378,273	378,800	378,800
Total Funds	\$56,806,477	\$62,340,822	\$64,636,203	\$68,779,598	\$69,399,607
Total Ongoing	\$55,811,169	\$61,096,998	\$63,492,232	\$68,379,598	\$69,399,607
Total OTO	\$995,308	\$1,243,824	\$1,143,971	\$400,000	\$0

Summary of Legislative Action

The approved HB 2 budget for the Judicial Branch is an increase of \$11.2 million or 8.8% when compared to the base budget appropriation. Important adoptions include:

- \$3.9 million in statewide present law adjustments to personal services and fixed costs
- \$1.7 million general fund to make the Pre-Trial Diversion Program permanent
- \$1.7 million general fund for two new judge positions and accompanying staff for a total of 4.00 PB in FY 2026 and 8.00 in FY 2027
- \$1.5 million state special revenue for 5.00 PBs to move the Workers' Compensation Court to the Judicial Branch, as directed by HB 516
- \$1.5 million to support contract increases for software programs
- Funding for the drug courts was moved from state special revenue to the general fund, increasing general fund appropriation by \$1.7 million and decreasing state special revenue by a similar amount
- Continued the Family Law Mediation Program in FY 2027 for \$251,000 general fund with 1.00 PB

Funding

The following table shows the adopted agency funding for all sources of authority.

Total Judicial Branch Funding by Source of Authority 2027 Biennium Budget						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	129,065,309				129,065,309	93.0%
02431 Water Adjudication	3,430,865	400,000			3,830,865	2.8%
02441 Workers' Comp Court	1,453,599				1,453,599	1.0%
02562 Crt Appointed Special Advocate	1,327,898				1,327,898	1.0%
02961 State Grants to Drug Courts	573,030				573,030	0.4%
02373 Treatment Court Support Acct	491,890				491,890	0.4%
Other State Special Revenue	679,014				679,014	0.5%
State Special Revenue Total	7,956,296	400,000	-	-	8,356,296	6.0%
03240 Court Assessment Program	757,600				757,600	0.5%
Federal Special Revenue Total	757,600	-	-	-	757,600	0.5%
06019 Lexis Proprietary Account			570,522		570,522	0.4%
Proprietary Fund Total	-	-	570,522	-	570,522	0.4%
Total of All Funds	137,779,205	400,000	570,522	-	138,749,727	
Percent of All Sources of Authority	99.3%	0.3%	0.4%	0.0%		

The Judicial Branch is primarily supported by general fund, with state special revenue supporting specific functions. The Water Court is the largest of the functions supported by state special revenue, with the funding coming from the water adjudication fund. Other sources of state special revenue include fines, fees, transfers, assessments for training events, and statutory authority from the youth court intervention and prevention account (which receives transfers of unexpended general fund juvenile placement funds). Additionally, the branch receives federal funding for grants supporting specific projects such as the Court Improvement Program.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Judicial Branch 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	59,204,945	3,909,014	378,273	63,492,232	92.3%	59,204,945	3,909,014	378,273	63,492,232	91.5%
Statewide PL										
Personal Services	928,549	74,689	527	1,003,765	1.5%	999,548	80,086	527	1,080,161	1.6%
Fixed Costs	947,656	(1,450)	0	946,206	1.4%	878,138	(1,450)	0	876,688	1.3%
Inflation Deflation	(5,116)	0	0	(5,116)	(0.0%)	(3,459)	0	0	(3,459)	(0.0%)
Total Statewide PL	1,871,089	73,239	527	1,944,855	2.8%	1,874,227	78,636	527	1,953,390	2.8%
Present Law (PL)	612,691	50,000	0	662,691	1.0%	930,691	50,000	0	980,691	1.4%
New Proposals	2,366,190	313,630	0	2,679,820	3.9%	3,000,531	(27,237)	0	2,973,294	4.3%
Total HB 2 Adjustments	4,849,970	436,869	527	5,287,366	7.7%	5,805,449	101,399	527	5,907,375	8.5%
Total Budget	64,054,915	4,345,883	378,800	68,779,598		65,010,394	4,010,413	378,800	69,399,607	

Other Legislation

HB 10- This bill revises laws related to financing state IT and appropriates funding for information technology capital projects. The Judicial Branch was appropriated nearly \$1.5 million from the Long-Range Information Technology Program (LRITP) for the Courts Electronic Filing System Architecture and Cybersecurity Refresh project.

HB 13 - This bill provides pay increases to state employees, including those in the Judicial Branch, and adjusts rates for benefits and travel reimbursement. HB 13 provides \$3.0 million general fund, roughly \$146,000 state special revenue, and \$2,400 federal special revenue to the Judicial Branch for the biennium.

HB 85- This bill resets employer contribution rates for the Judges' Retirement System, among other provisions. The employer rate is set at 0.0%, resulting in no fiscal impact for this legislation. However, the bill also includes a trigger that increases the employer contribution rate to 25.81% if the funded ratio drops below 120.0%.

HB 117 - This bill provides guidance and priorities for the criminal justice data warehouse hosted by the Board of Crime Control. The bill includes a one-time-only appropriation of \$500,000 general fund to the Department of Justice to be distributed to the Judicial Branch to cover costs of contributing data and information to the data warehouse.

HB 516 - This legislation moved the Workers' Compensation Court (WCC) from the Montana Department of Labor & Industry to the Judicial Branch, with funding to support the court transferred from the department to the branch annually. The legislature increased state special revenue appropriation for the Judicial Branch to support the existing 5.00 PB employed at the WCC.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2025	Executive Budget Fiscal 2026	Legislative Budget Fiscal 2026	Leg — Exec. Difference Fiscal 2026	Executive Budget Fiscal 2027	Legislative Budget Fiscal 2027	Leg — Exec. Difference Fiscal 2027	Biennium Difference Fiscal 26-27
Personal Services	46,708,177	48,379,945	48,632,356	252,411	49,197,731	49,217,684	19,953	272,364
Operating Expenses	10,485,407	12,444,756	12,497,281	52,525	12,476,907	12,538,175	61,268	113,793
Equipment & Intangible Assets	183,116	291,699	255,505	(36,194)	183,116	183,116	0	(36,194)
Grants	715,000	715,000	715,000	0	715,000	715,000	0	0
Benefits & Claims	6,160,196	6,228,321	6,228,321	0	6,228,321	6,228,321	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	384,307	399,220	451,135	51,915	465,396	517,311	51,915	103,830
Total Costs	\$64,636,203	\$68,458,941	\$68,779,598	\$320,657	\$69,266,471	\$69,399,607	\$133,136	\$453,793
General Fund	60,348,916	64,557,161	64,054,915	(502,246)	65,701,077	65,010,394	(690,683)	(1,192,929)
State/other Special Rev. Funds	3,909,014	3,522,980	4,345,883	822,903	3,186,594	4,010,413	823,819	1,646,722
Federal Spec. Rev. Funds	378,273	378,800	378,800	0	378,800	378,800	0	0
Other	0	0	0	0	0	0	0	0
Total Funds	\$64,636,203	\$68,458,941	\$68,779,598	\$320,657	\$69,266,471	\$69,399,607	\$133,136	\$453,793
Total Ongoing	\$63,492,232	\$68,058,941	\$68,379,598	\$320,657	\$69,266,471	\$69,399,607	\$133,136	\$453,793
Total OTO	\$1,143,971	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0

The legislature adopted total HB 2 appropriations \$453,793 higher than the executive request. Differences include:

- \$1.5 million state special revenue with 5.00 PB to transfer the Workers' Compensation Court to the Judicial Branch, as directed by HB 516
- (\$828,420) the legislature approved two judges and associated staff in the 13th Judicial District instead of the requested three judges and associated staff
- (\$171,386) for 1.00 PB floating law clerk not adopted by the legislature

Language

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.

If HB 516 is passed and approved, the Judicial Branch is increased by \$726,421 state special revenue in FY 2026 and \$727,178 state special revenue in FY 2027, and the Judicial Branch may increase positions budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.

If SB 40 is passed and approved, the Judicial Branch is increased by \$25,728 general fund in FY 2026 and \$25,728 general fund in FY 2027.

If SB 318 is passed and approved, the Judicial Branch is increased by \$30,619 general fund in FY 2026 and \$30,619 general fund in FY 2027.

If SB 370 is passed and approved, the Judicial Branch is increased by \$436,384 general fund in FY 2026 and \$436,384 general fund in FY 2027.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	102.00	109.50	110.50	8.50	4.2%
General Fund	20,795,552	24,387,188	24,901,813	7,697,897	18.5%
State/Other Special Rev. Funds	1,528,876	1,507,621	1,508,378	(41,753)	(1.4%)
Federal Spec. Rev. Funds	378,273	378,800	378,800	1,054	0.1%
Total Funds	22,702,701	26,273,609	26,788,991	7,657,198	16.9%
Personal Services	9,714,086	10,811,484	10,868,745	2,252,057	11.6%
Operating Expenses	6,577,827	8,306,782	8,758,106	3,909,234	29.7%
Equipment & Intangible Assets	8,885	8,885	8,885		0.0%
Grants	100,000	715,000	715,000	1,230,000	615.0%
Benefits & Claims	6,125,196	6,193,321	6,193,321	136,250	1.1%
Debt Service	176,707	238,137	244,934	129,657	36.7%
Total Expenditures	22,702,701	26,273,609	26,788,991	7,657,198	16.9%
Total Ongoing	22,702,701	26,273,609	26,788,991	7,657,198	16.9%
Total One-Time-Only	1,143,971			(2,287,942)	(100.0%)

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 Highlights

Supreme Court Operations Major Budget Highlights
<p>The legislature adopted an increase to the HB 2 ongoing budget for Supreme Court Operations of \$7.7 million or 16.9% higher than the FY 2025 base budget. Significant changes include:</p> <ul style="list-style-type: none"> • \$1.7 million general fund to continue the Pre-Trial Diversion Program with 2.50 PB • \$1.5 million to support contract increases for software programs • \$1.5 million in state special revenue for the Workers' Compensation Court transfer to support 5.00 PB

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	8,680,454	9,345,324	9,990,333	10,811,484	10,868,745
Operating Expenses	5,537,444	6,860,680	6,830,551	8,306,782	8,758,106
Equipment & Intangible Assets	19,190	19,190	8,885	8,885	8,885
Grants	642,616	715,000	715,000	715,000	715,000
Benefits & Claims	932,436	1,405,268	6,125,196	6,193,321	6,193,321
Transfers	4,389,895	4,389,895	0	0	0
Debt Service	177,287	177,289	176,707	238,137	244,934
Total Expenditures	\$20,379,322	\$22,912,646	\$23,846,672	\$26,273,609	\$26,788,991
General Fund	19,506,494	21,372,209	21,939,523	24,387,188	24,901,813
State/Other Special Rev. Funds	730,466	1,161,139	1,528,876	1,507,621	1,508,378
Federal Spec. Rev. Funds	142,362	379,298	378,273	378,800	378,800
Total Funds	\$20,379,322	\$22,912,646	\$23,846,672	\$26,273,609	\$26,788,991
Total Ongoing	\$19,384,014	\$21,668,822	\$22,702,701	\$26,273,609	\$26,788,991
Total OTO	\$995,308	\$1,243,824	\$1,143,971	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Judicial Branch, 01-Supreme Court Operations Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	49,289,001	0	0	49,289,001	92.89 %
02151 YthCrt Intervention?evention	115,954	0	0	115,954	3.84 %
02373 Treatment Court Support Acct	491,890	0	0	491,890	16.31 %
02399 Judicial Education Conferences	122,752	0	0	122,752	4.07 %
02441 Workers' Comp Court	1,453,599	0	0	1,453,599	48.20 %
02536 Legal Assistance	258,774	0	0	258,774	8.58 %
02961 State Grants to Drug Courts	573,030	0	0	573,030	19.00 %
State Special Total	\$3,015,999	\$0	\$0	\$3,015,999	5.68 %
03240 Court Assessment Program	757,600	0	0	757,600	100.00 %
Federal Special Total	\$757,600	\$0	\$0	\$757,600	1.43 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$53,062,600	\$0	\$0	\$53,062,600	

General fund supports the majority of HB 2 authority for the program. State special revenue supports administration of juvenile delinquency intervention prevention funds, training for judges from conference fees, legal assistance for indigent victims of domestic violence from court filing fees primarily from dissolution of marriage filings, and grants to drug courts from fees charged to drug court participants. Unexpended appropriations for juvenile placement remaining at the end of each fiscal year are transferred to the Youth Court Intervention and Prevention (YCIP) state special revenue fund as required by 41-5-2011, MCA. Federal funding from grants supports specific projects such as the Court Assessment Program.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Supreme Court Operations 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	20,795,552	1,528,876	378,273	22,702,701	86.4%	20,795,552	1,528,876	378,273	22,702,701	84.7%
Statewide PL										
Personal Services	302,774	20,645	527	323,946	1.2%	316,522	21,648	527	338,697	1.3%
Fixed Costs	947,656	(132)	0	947,524	3.6%	878,138	(132)	0	878,006	3.3%
Inflation Deflation	(272)	0	0	(272)	(0.0%)	(184)	0	0	(184)	(0.0%)
Total Statewide PL	1,250,158	20,513	527	1,271,198	4.8%	1,194,476	21,516	527	1,216,519	4.5%
Present Law (PL)	612,691	50,000	0	662,691	2.5%	930,691	50,000	0	980,691	3.7%
New Proposals	1,728,787	(91,768)	0	1,637,019	6.2%	1,981,094	(92,014)	0	1,889,080	7.1%
Total HB 2 Adjustments	3,591,636	(21,255)	527	3,570,908	13.6%	4,106,261	(20,498)	527	4,086,290	15.3%
Total Budget	24,387,188	1,507,621	378,800	26,273,609		24,901,813	1,508,378	378,800	26,788,991	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
	0.00	302,774	20,645	527	323,946	0.00	316,522	21,648	527	338,697
DP 2 - Fixed Costs										
	0.00	947,656	(132)	0	947,524	0.00	878,138	(132)	0	878,006
DP 3 - Inflation Deflation										
	0.00	(272)	0	0	(272)	0.00	(184)	0	0	(184)
DP 101 - IT Maintenance Contract Increases										
	0.00	578,176	0	0	578,176	0.00	889,379	0	0	889,379
DP 105 - Judicial Standards Contracted Services Support										
	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
DP 106 - OCA Park Ave rent increase										
	0.00	9,515	0	0	9,515	0.00	16,312	0	0	16,312
DP 107 - Drug Courts Additional Fees Authority										
	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
Grand Total All Present Law Adjustments										
	0.00	\$1,862,849	\$70,513	\$527	\$1,933,889	0.00	\$2,125,167	\$71,516	\$527	\$2,197,210

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 101 - IT Maintenance Contract Increases -

The legislature adopted general fund authority 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.

DP 105 - Judicial Standards Contracted Services Support -

The legislature adopted general fund for the constitutionally mandated Judicial Standards Commission.

DP 106 - OCA Park Ave rent increase -

The legislature adopted additional general fund to cover the increase in lease payments for office space.

DP 107 - Drug Courts Additional Fees Authority -

The legislature adopted state special revenue to allow drug treatment courts the ability to pay for drug court related expenditures with participant fees.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 102 - Drug Court Funding Switch	0.00	855,689	(818,189)	0	37,500	0.00	856,692	(819,192)	0	37,500
DP 103 - Make Pretrial Program Permanent	2.50	873,098	0	0	873,098	2.50	873,247	0	0	873,247
DP 104 - Family Law Mediation Continuing	0.00	0	0	0	0	1.00	251,155	0	0	251,155
DP 1800 - HB 516 Move Workers' Comp Court	5.00	0	726,421	0	726,421	5.00	0	727,178	0	727,178
Total	7.50	\$1,728,787	(\$91,768)	\$0	\$1,637,019	8.50	\$1,981,094	(\$92,014)	\$0	\$1,889,080

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 102 - Drug Court Funding Switch -

The legislature adopted transitioning drug court costs from state special revenue to the general fund and provided increases to annualize a few areas of expenses.

DP 103 - Make Pretrial Program Permanent -

The legislature adopted 2.50 additional PB and general fund to continue the Pre-trial Diversion Program.

DP 104 - Family Law Mediation Continuing -

The legislature adopted 1.00 additional PB and general fund for family law mediation.

DP 1800 - HB 516 Move Workers' Comp Court -

The legislature adopted HB 516 to move the Workers' Compensation Court (WCC) from the Department of Labor & Industry (DLI) to the Judicial Branch. Funding for the WCC comes from a fee assessed on workers' compensation and will continue to be deposited into a state special revenue fund at DLI. DLI will then transfer funding to the Judicial Branch to fund the costs of the WCC. To implement this legislation, the legislature approved an appropriation for the Judicial Branch of \$746,000 state special revenue in FY 2026 and \$727,000 state special revenue in FY 2027, along with 5.00 PB. The workers in the five positions will be transferred from DLI.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent		
PB	6.75	6.75	6.75	0.00	0.0%	
General Fund	979,986	989,880	989,919	19,827	1.0%	
Total Funds	979,986	989,880	989,919	19,827	1.0%	
Personal Services	509,356	519,274	519,305	19,867	2.0%	
Operating Expenses	382,409	382,385	382,393	(40)	(0.0%)	
Equipment & Intangible Assets	88,221	88,221	88,221		0.0%	
Total Expenditures	979,986	989,880	989,919	19,827	1.0%	
Total Ongoing	979,986	989,880	989,919	19,827	1.0%	
Total One-Time-Only					0.0%	

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 public. The library selects, acquires, and maintains resources consistent with this mission.

Library staff provide extensive training in legal research methods and access to the Montana court system. The library's website (<http://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. About 75.0% of the people the Law Library assists are nonlawyers who cannot afford attorneys.

Program Highlights

Law Library Major Budget Highlights
The legislature adopted an increase for the Law Library of nearly \$20,000 or 1.0% when compared to FY 2025 base appropriations. This increase is entirely attributable to statewide present law adjustments to personal services.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	386,373	480,592	509,356	519,274	519,305
Operating Expenses	323,330	351,704	382,409	382,385	382,393
Equipment & Intangible Assets	119,036	119,041	88,221	88,221	88,221
Total Expenditures	\$828,739	\$951,337	\$979,986	\$989,880	\$989,919
General Fund	828,739	951,337	979,986	989,880	989,919
Total Funds	\$828,739	\$951,337	\$979,986	\$989,880	\$989,919
Total Ongoing	\$828,739	\$951,337	\$979,986	\$989,880	\$989,919
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Judicial Branch, 03-Law Library Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,979,799	0	0	1,979,799	77.63 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06019 Lexis Proprietary Account	0	570,522	0	570,522	100.00 %
Proprietary Total	\$0	\$570,522	\$0	\$570,522	22.37 %
Total All Funds	\$1,979,799	\$570,522	\$0	\$2,550,321	

HB 2 funding for the Law Library comes entirely from general fund. The Law Library also operates a non-budgeted enterprise proprietary program. Because it is an enterprise fund, the legislature does not approve rates but does review the fund report and rates to identify any concerns.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

	Law Library 2027 Biennium HB 2 Base Budget and Adjustments									
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	979,986	0	0	979,986	99.0%	979,986	0	0	979,986	99.0%
Statewide PL										
Personal Services	9,918	0	0	9,918	1.0%	9,949	0	0	9,949	1.0%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	(24)	0	0	(24)	(0.0%)	(16)	0	0	(16)	(0.0%)
Total Statewide PL	9,894	0	0	9,894	1.0%	9,933	0	0	9,933	1.0%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	9,894	0	0	9,894	1.0%	9,933	0	0	9,933	1.0%
Total Budget	989,880	0	0	989,880		989,919	0	0	989,919	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	9,918	0	0	9,918	0.00	9,949	0	0	9,949
DP 3 - Inflation Deflation	0.00	(24)	0	0	(24)	0.00	(16)	0	0	(16)
Grand Total All Present Law Adjustments	0.00	\$9,894	\$0	\$0	\$9,894	0.00	\$9,933	\$0	\$0	\$9,933

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	332.39	336.39	340.39	8.00	1.2%
General Fund	35,653,739	36,906,832	37,343,334	2,942,688	4.1%
State/Other Special Rev. Funds	754,793	754,716	754,716	(154)	(0.0%)
Total Funds	36,408,532	37,661,548	38,098,050	2,942,534	4.0%
Personal Services	33,162,562	34,206,265	34,725,599	2,606,740	3.9%
Operating Expenses	3,133,247	3,270,171	3,259,728	263,405	4.2%
Equipment & Intangible Assets	77,723	150,112	77,723	72,389	46.6%
Benefits & Claims	35,000	35,000	35,000		0.0%
Total Expenditures	36,408,532	37,661,548	38,098,050	2,942,534	4.0%
Total Ongoing	36,408,532	37,661,548	38,098,050	2,942,534	4.0%
Total One-Time-Only					0.0%

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 Highlights

District Court Operations Major Budget Highlights
<p>The legislature adopted an increase for District Court Operations of nearly \$2.9 million or 4.0% higher than FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • \$1.7 million for two new judge positions and accompanying staff for a total of 4.00 PB in FY 2026 and 8.00 PB in FY 2027 • \$1.3 million for statewide present law adjustments to personal services

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	29,713,931	31,981,669	33,162,562	34,206,265	34,725,599
Operating Expenses	2,644,566	3,072,482	3,133,247	3,270,171	3,259,728
Equipment & Intangible Assets	107,615	107,615	77,723	150,112	77,723
Benefits & Claims	17,534	35,000	35,000	35,000	35,000
Total Expenditures	\$32,483,646	\$35,196,766	\$36,408,532	\$37,661,548	\$38,098,050
General Fund	31,785,215	34,442,620	35,653,739	36,906,832	37,343,334
State/Other Special Rev. Funds	698,431	754,146	754,793	754,716	754,716
Total Funds	\$32,483,646	\$35,196,766	\$36,408,532	\$37,661,548	\$38,098,050
Total Ongoing	\$32,483,646	\$35,196,766	\$36,408,532	\$37,661,548	\$38,098,050
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Judicial Branch, 04-District Court Operations Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	74,250,166	0	0	74,250,166	98.01 %
02141 Fines & Fees Fund	181,534	0	0	181,534	12.03 %
02562 Crt Appointed Special Advocate	1,327,898	0	0	1,327,898	87.97 %
State Special Total	\$1,509,432	\$0	\$0	\$1,509,432	1.99 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$75,759,598	\$0	\$0	\$75,759,598	

Nearly all funding for District Court Operations comes from the general fund. State special revenues supporting the program comes from court-imposed fines and fees.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

District Court Operations 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	35,653,739	754,793	0	36,408,532	96.7%	35,653,739	754,793	0	36,408,532	95.6%
Statewide PL										
Personal Services	620,494	0	0	620,494	1.6%	673,406	0	0	673,406	1.8%
Fixed Costs	0	(77)	0	(77)	(0.0%)	0	(77)	0	(77)	(0.0%)
Inflation Deflation	(4,804)	0	0	(4,804)	(0.0%)	(3,248)	0	0	(3,248)	(0.0%)
Total Statewide PL	615,690	(77)	0	615,613	1.6%	670,158	(77)	0	670,081	1.8%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	637,403	0	0	637,403	1.7%	1,019,437	0	0	1,019,437	2.7%
Total HB 2 Adjustments	1,253,093	(77)	0	1,253,016	3.3%	1,689,595	(77)	0	1,689,518	4.4%
Total Budget	36,906,832	754,716	0	37,661,548		37,343,334	754,716	0	38,098,050	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	620,494	0	0	620,494	0.00	673,406	0	0	673,406
DP 2 - Fixed Costs	0.00	0	(77)	0	(77)	0.00	0	(77)	0	(77)
DP 3 - Inflation Deflation	0.00	(4,804)	0	0	(4,804)	0.00	(3,248)	0	0	(3,248)
Grand Total All Present Law Adjustments	0.00	\$615,690	(\$77)	\$0	\$615,613	0.00	\$670,158	(\$77)	\$0	\$670,081

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 403 - New Judges & Staff in the 13th Judicial District	4.00	637,403	0	0	637,403	8.00	1,019,437	0	0	1,019,437
Total	4.00	\$637,403	\$0	\$0	\$637,403	8.00	\$1,019,437	\$0	\$0	\$1,019,437

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 403 - New Judges & Staff in the 13th Judicial District -

The legislature adopted appropriations to support two additional judge positions and accompanying staff positions for the 2027 biennium. Three additional positions accompany each judge. The approved 4.00 PB for FY 2026 and 8.00 PB for FY 2027 will allow for all positions to be hired halfway through the first fiscal year of the biennium in January 2026.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	23.75	23.75	23.75	0.00	0.0%
General Fund	1,122,261	1,159,465	1,161,359	76,302	3.4%
State/Other Special Rev. Funds	1,625,345	2,083,546	1,747,319	580,175	17.8%
Total Funds	2,747,606	3,243,011	2,908,678	656,477	11.9%
Personal Services	2,437,155	2,528,403	2,534,691	188,784	3.9%
Operating Expenses	94,564	493,323	93,323	397,518	210.2%
Equipment & Intangible Assets	8,287	8,287	8,287		0.0%
Debt Service	207,600	212,998	272,377	70,175	16.9%
Total Expenditures	2,747,606	3,243,011	2,908,678	656,477	11.9%
Total Ongoing	2,747,606	2,843,011	2,908,678	256,477	4.7%
Total One-Time-Only		400,000		400,000	0.0%

Program Description

The Water Court 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 Highlights

Water Court Major Budget Highlights
<p>The legislature adopted an increase for the Water Court of \$651,000 or 11.9% higher than FY 2025 base budget appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • \$400,000 in one-time-only state special revenue to cover costs of digitizing of case filings • Almost \$189,000 for statewide present law adjustments to personal services

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	2,233,468	2,338,106	2,437,155	2,528,403	2,534,691
Operating Expenses	98,244	98,243	94,564	493,323	93,323
Equipment & Intangible Assets	0	4,295	8,287	8,287	8,287
Debt Service	207,600	207,600	207,600	212,998	272,377
Total Expenditures	\$2,539,312	\$2,648,244	\$2,747,606	\$3,243,011	\$2,908,678
General Fund	974,052	1,078,689	1,122,261	1,159,465	1,161,359
State/Other Special Rev. Funds	1,565,260	1,569,555	1,625,345	2,083,546	1,747,319
Total Funds	\$2,539,312	\$2,648,244	\$2,747,606	\$3,243,011	\$2,908,678
Total Ongoing	\$2,539,312	\$2,648,244	\$2,747,606	\$2,843,011	\$2,908,678
Total OTO	\$0	\$0	\$0	\$400,000	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Judicial Branch, 05-Water Court Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	2,320,824	0	0	2,320,824	37.73 %
02431 Water Adjudication	3,830,865	0	0	3,830,865	100.00 %
State Special Total	\$3,830,865	\$0	\$0	\$3,830,865	62.27 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$6,151,689	\$0	\$0	\$6,151,689	

General fund provides a little over a third of the funding for Water Court Supervision. The remaining funding is from the water adjudication account established within the state special revenue account created in 17-2-102, MCA. However, if amounts appropriated by the legislature to fund the Water Court Program exceed the available and unencumbered fund balance within the water adjudication account, statute requires that general fund be transferred into the account at the beginning of each fiscal year to fully fund legislative appropriations to the program.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Water Court 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	1,122,261	1,625,345	0	2,747,606	84.7%	1,122,261	1,625,345	0	2,747,606	94.5%
Statewide PL										
Personal Services	37,204	54,044	0	91,248	2.8%	39,098	58,438	0	97,536	3.4%
Fixed Costs	0	(1,241)	0	(1,241)	(0.0%)	0	(1,241)	0	(1,241)	(0.0%)
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	37,204	52,803	0	90,007	2.8%	39,098	57,197	0	96,295	3.3%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	405,398	0	405,398	12.5%	0	64,777	0	64,777	2.2%
Total HB 2 Adjustments	37,204	458,201	0	495,405	15.3%	39,098	121,974	0	161,072	5.5%
Total Budget	1,159,465	2,083,546	0	3,243,011		1,161,359	1,747,319	0	2,908,678	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	37,204	54,044	0	91,248	0.00	39,098	58,438	0	97,536
DP 2 - Fixed Costs	0.00	0	(1,241)	0	(1,241)	0.00	0	(1,241)	0	(1,241)
Grand Total All Present Law Adjustments	0.00	\$37,204	\$52,803	\$0	\$90,007	0.00	\$39,098	\$57,197	\$0	\$96,295

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 501 - Water Court Rent Increase	0.00	0	5,398	0	5,398	0.00	0	64,777	0	64,777
DP 502 - Water Court Digitization (Bien, OTO)	0.00	0	400,000	0	400,000	0.00	0	0	0	0
Total	0.00	\$0	\$405,398	\$0	\$405,398	0.00	\$0	\$64,777	\$0	\$64,777

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 501 - Water Court Rent Increase -

The legislature adopted additional revenue from the water adjudication state special revenue account to cover an increase in rent payments.

DP 502 - Water Court Digitization (Bien, OTO) -

The legislature adopted a one-time-only biennial increase in state special revenue appropriations for the water adjudication account to cover costs related to the digitization of case filings.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base		
		FY 2026	FY 2027	Amount	Percent	
PB	5.50	5.50	5.50	0.00	0.0%	
General Fund	653,407	611,550	613,969	(81,295)	(6.2%)	
Total Funds	653,407	611,550	613,969	(81,295)	(6.2%)	
Personal Services	608,771	566,930	569,344	(81,268)	(6.7%)	
Operating Expenses	44,636	44,620	44,625	(27)	(0.0%)	
Total Expenditures	653,407	611,550	613,969	(81,295)	(6.2%)	
Total Ongoing	653,407	611,550	613,969	(81,295)	(6.2%)	
Total One-Time-Only					0.0%	

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 Highlights

Clerk of Court Major Budget Highlights
The legislature adopted a decrease for the Clerk of Court of \$81,000 or 6.2% compared to the FY 2025 base budget. This reduction is attributed to statewide present law reductions to personal services and overall inflation/deflation.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	552,760	587,267	608,771	566,930	569,344
Operating Expenses	22,698	44,562	44,636	44,620	44,625
Total Expenditures	\$575,458	\$631,829	\$653,407	\$611,550	\$613,969
General Fund	575,458	631,829	653,407	611,550	613,969
Total Funds	\$575,458	\$631,829	\$653,407	\$611,550	\$613,969
Total Ongoing	\$575,458	\$631,829	\$653,407	\$611,550	\$613,969
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Judicial Branch, 06-Clerk of Court Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,225,519	0	0	1,225,519	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$1,225,519	\$0	\$0	\$1,225,519	

The Clerk of Court Program is funded entirely from the general fund.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Clerk of Court 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	653,407	0	0	653,407	106.8%	653,407	0	0	653,407	106.4%
Statewide PL										
Personal Services	(41,841)	0	0	(41,841)	(6.8%)	(39,427)	0	0	(39,427)	(6.4%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	(16)	0	0	(16)	(0.0%)	(11)	0	0	(11)	(0.0%)
Total Statewide PL	(41,857)	0	0	(41,857)	(6.8%)	(39,438)	0	0	(39,438)	(6.4%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	(41,857)	0	0	(41,857)	(6.8%)	(39,438)	0	0	(39,438)	(6.4%)
Total Budget	611,550	0	0	611,550		613,969	0	0	613,969	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(41,841)	0	0	(41,841)	0.00	(39,427)	0	0	(39,427)
DP 3 - Inflation Deflation	0.00	(16)	0	0	(16)	0.00	(11)	0	0	(11)
Grand Total All Present Law Adjustments	0.00	(\$41,857)	\$0	\$0	(\$41,857)	0.00	(\$39,438)	\$0	\$0	(\$39,438)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Agency Base Budget Comparison

The following table compares the base budget with the expenditures adopted by the legislature for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	845.15	852.35	852.35	7.20	0.4%
General Fund	47,633,697	52,780,150	53,016,955	10,529,711	11.1%
State/Other Special Rev. Funds	86,754,933	96,158,106	90,238,238	12,886,478	7.4%
Federal Spec. Rev. Funds	15,562,601	15,562,600	15,562,600	(2)	0.0%
Proprietary Funds	2,132,897	2,132,897	2,132,897		0.0%
Total Funds	152,084,128	166,633,753	160,950,690	23,416,187	7.7%
Personal Services	82,550,106	86,605,358	86,800,829	8,305,975	5.0%
Operating Expenses	45,319,539	46,827,551	46,649,017	2,837,490	3.1%
Equipment & Intangible Assets	3,527,244	3,927,244	3,927,244	800,000	11.3%
Local Assistance	25,001	225,001	225,001	400,000	800.0%
Grants	11,333,930	13,333,930	13,633,930	4,300,000	19.0%
Benefits & Claims	1,210,269	1,710,269	1,710,269	1,000,000	41.3%
Transfers	3,389,698	3,389,698	3,389,698		0.0%
Debt Service	4,728,341	10,614,702	4,614,702	5,772,722	61.0%
Total Expenditures	152,084,128	166,633,753	160,950,690	23,416,187	7.7%
Total Ongoing	152,084,128	160,080,420	160,430,690	16,342,854	5.4%
Total One-Time-Only	4,017,533	6,553,333	520,000	(961,733)	(12.0%)

Agency Description

The Department of Justice (DOJ), under the direction of the Attorney General, is responsible for statewide legal services and counsel, law enforcement and public safety. The duties of the department are:

- Provide legal representation for the state and its political subdivisions in criminal appeals
- Provide legal services and counsel for the state, county and municipal agencies, and their officials
- Enforce Montana traffic laws and register all motor vehicles
- Enforce state fire safety codes and regulations
- Assist local law enforcement agencies in bringing offenders to justice
- Manage a statewide system of death investigations and provide scientific analyses of specimens submitted by law enforcement officials, coroners and state agencies
- Maintain and disseminate criminal justice information to authorized state, local, and other entities
- Provide uniform regulation of all gambling activities in the state of Montana
- Enforce consumer protection laws and regulations relating to unfair and deceptive business practices, and assist Montana consumers in making sound decisions by providing public outreach
- Provide statewide leadership on issues related to victims of crime and administer the crime victim compensation program for the benefit of innocent victims

Please refer to the agency profile at [Department of Justice - Montana Legislature](#) for additional information about the agency's organization structure, historical expenditures, goals and objectives, and recent studies and audits.

Agency Highlights

Department of Justice Major Budget Highlights	
<p>The legislature adopted a budget for the Department of Justice which is \$23.4 million or 7.7% higher than FY 2025 base appropriations. Most significant increases include:</p> <ul style="list-style-type: none"> • \$6.0 million in one-time-only state special revenue for statewide radio loans • \$5.4 million general fund to implement pay increases for highway patrol troopers • \$4.0 million general fund to continue additional victim services provided as one-time-only by the 2023 Legislature • \$2.0 million in restricted general fund for the litigation of Montana legislation • \$1.6 million state special revenue for county office support, inflationary mailing costs, and increases in CARS maintenance to the Motor Vehicle Division • Nearly \$1.2 million for statewide present law adjustments to personal services and fixed costs 	

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures adopted for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	81,150,348	80,643,610	82,664,839	86,605,358	86,800,829
Operating Expenses	36,297,636	42,196,262	46,822,339	46,827,551	46,649,017
Equipment & Intangible Assets	8,207,278	8,638,930	3,927,244	3,927,244	3,927,244
Local Assistance	25,691	25,001	25,001	225,001	225,001
Grants	9,076,286	12,547,859	13,333,930	13,333,930	13,633,930
Benefits & Claims	741,669	1,253,095	1,210,269	1,710,269	1,710,269
Transfers	1,013,262	3,160,445	3,389,698	3,389,698	3,389,698
Debt Service	4,758,566	4,967,093	4,728,341	10,614,702	4,614,702
Total Expenditures	\$141,270,736	\$153,432,295	\$156,101,661	\$166,633,753	\$160,950,690
General Fund	50,115,270	52,186,300	51,251,230	52,780,150	53,016,955
State/Other Special Rev. Funds	80,787,013	84,232,357	87,154,933	96,158,106	90,238,238
Federal Spec. Rev. Funds	8,474,431	14,956,780	15,562,601	15,562,600	15,562,600
Proprietary Funds	1,894,022	2,056,858	2,132,897	2,132,897	2,132,897
Total Funds	\$141,270,736	\$153,432,295	\$156,101,661	\$166,633,753	\$160,950,690
Total Ongoing	\$136,691,268	\$147,325,155	\$152,084,128	\$160,080,420	\$160,430,690
Total OTO	\$4,579,468	\$6,107,140	\$4,017,533	\$6,553,333	\$520,000

Summary of Legislative Action

Within HB 2, the legislature provided the Department of Justice with a budget that is approximately \$23.4 million greater than FY 2025 base budget appropriations. After accounting for statewide present law adjustments to personal services and fixed costs, total new authority provided to the department is \$22.2 million. The majority of this increase in authority was provided to four divisions within the department: the Legal Services Division, Montana Highway Patrol, Motor Vehicle Division, and the Board of Crime Control.

In the Legal Services Division, the legislature adopted the following new authority, totaling nearly \$3.6 million:

- \$2.0 million in restricted, one-time-only, biennial general fund for litigating Montana legislation. This continues authority provided by the 2023 Legislature
- \$1.0 million general fund for new claims in the Natural Resource Damages Program (NRDP)
- \$580,000 to support 2.00 new PB, one executive director position established in SB 45 and one new prosecuting attorney

For the Montana Highway Patrol, the legislature provided authority to pay towards radio loans and to provide pay increases to highway patrol officers. These two initiatives accounted for nearly \$11.4 million in authority and can be broken out in the following manner:

- \$6.0 million in state special revenue authority to pay a significant portion of the state's radio program loan balance
- \$5.4 million to provide pay increases to highway patrol officers

Within the Motor Vehicle Division, new authority totaling \$1.7 million was provided to boost operational expenses. This included increasing maintenance funding for the new CARS system, inflation costs for mailing and postage, operational costs to establish county support for new equipment and systems to operate CARS, and authority to reprogram CARS to account for newly legislated changes. Additionally, while providing no new authority, the legislature adopted a fund switch which transferred nearly \$5.0 million from the general fund to the state special revenue due to a large existing balance in the Real ID state special revenue fund.

In the Montana Board of Crime Control (MBCC), the legislature adopted \$4.0 million in general fund to boost state contributions towards victim services as federal authority in this area continues to decline. The legislature also provided \$300,000 in general fund to boost authority for delinquency prevention grants for after-school programs.

Funding

The following table shows the adopted agency funding for all sources of authority.

Total Department of Justice Funding by Source of Authority 2027 Biennium Budget						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	104,791,772	1,005,333		8,557,000	114,354,105	30.8%
02464 MHP Highway State Special	72,433,020				72,433,020	19.5%
02799 Motor Vehicle Administration	32,872,582	28,000			32,900,582	8.9%
02014 Highway Patrol Pay & Retention	20,854,300				20,854,300	5.6%
02997 911 Distribution				19,499,532	19,499,532	5.3%
02690 Public Service Radio	7,546,486	6,000,000			13,546,486	3.7%
Other State Special Revenue	46,621,956	40,000		11,446,960	58,108,916	15.7%
State Special Revenue Total	180,328,344	6,068,000	-	30,946,492	217,342,836	58.6%
03192 Crime Victim Assistance	14,870,334				14,870,334	4.0%
03343 Criminal History record Improv	4,200,000				4,200,000	1.1%
03344 Violence Against Women Act	2,048,576				2,048,576	0.6%
03188 Justice Assistance Grant	1,885,608				1,885,608	0.5%
03800 Medicaid Fraud	1,384,564				1,384,564	0.4%
Other Federal Special Revenue	6,736,118			250,000	6,986,118	1.9%
Federal Special Revenue Total	31,125,200	-	-	250,000	31,375,200	8.5%
06500 Agency Legal Services	13,930		3,560,896		3,574,826	1.0%
06005 Liquor Division	3,143,448				3,143,448	0.8%
06083 61-3-118 MVD E-Commerce	1,108,416				1,108,416	0.3%
Proprietary Fund Total	4,265,794	-	3,560,896	-	7,826,690	2.1%
Total of All Funds	320,511,110	7,073,333	3,560,896	39,753,492	370,898,831	
Percent of All Sources of Authority	86.4%	1.9%	1.0%	10.7%		

In the HB 2 budget adopted by the legislature, general fund supports all divisions at varying levels except for the Gambling Control Division and the Public Safety Officers Standards and Training (POST Council).

The 2027 biennium budget is funded primarily with state special revenue. State special revenue from the consumer protection settlement proceeds supports consumer protection activities, gambling license fees support the Gambling Control Division, and motor vehicle fees support the Motor Vehicle Division. The Montana Highway Patrol (MHP HB 2 budget is the largest source of state special authority in the agency and includes revenues from a few different sources primarily including state diesel and gas tax revenue. The MBCC budget is funded primarily with federal special revenues in the 2027 biennium and accounts for nearly all of the total federal funding proposed for the agency.

State special revenue funds additional statutory appropriations and is primarily used for grants and distributions for the 9-1-1 system and the 911 Next Gen project. Federal special revenues fund a small portion of the statutory appropriations for the support of state and local law enforcement programs in addition to passthrough grants to entities providing services to victims of crime.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

	Department of Justice 2027 Biennium HB 2 Base Budget and Adjustments									
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	47,633,697	86,754,933	15,562,601	152,084,128	91.3%	47,633,697	86,754,933	15,562,601	152,084,128	94.5%
Statewide PL										
Personal Services	932,545	(398,128)	0	534,417	0.3%	1,021,710	(291,756)	0	729,954	0.5%
Fixed Costs	95,926	(27,285)	0	68,641	0.0%	(39,911)	(27,285)	0	(67,196)	(0.0%)
Inflation Deflation	(15,432)	(146)	(1)	(15,579)	(0.0%)	(10,431)	(98)	(1)	(10,530)	(0.0%)
Total Statewide PL	1,013,039	(425,559)	(1)	587,479	0.4%	971,368	(319,139)	(1)	652,228	0.4%
Present Law (PL)	0	620,539	0	620,539	0.4%	0	620,539	0	620,539	0.4%
New Proposals	4,133,414	9,208,193	0	13,341,607	8.0%	4,411,890	3,181,905	0	7,593,795	4.7%
Total HB 2 Adjustments	5,146,453	9,403,173	(1)	14,549,625	8.7%	5,383,258	3,483,305	(1)	8,866,562	5.5%
Total Budget	52,780,150	96,158,106	15,562,600	166,633,753		53,016,955	90,238,238	15,562,600	160,950,690	

Other Legislation

HB 5 – This bill provides appropriations for major repair projects and capital development projects for the state. This bill contains nearly \$12.7 million to the state capital development fund for a new indoor firing range, air conditioning replacement at the Montana Law Enforcement Academy, and a heating system upgrade at the Boulder campus. Additionally, this bill provided \$150,000 in authority directly to the department for operations and maintenance of the new indoor range.

HB 85 – This bill reinstated former employer contribution rates to certain retirement systems that existed before changes included in HB 569 of the previous session were enacted. Within the Department of Justice, this bill reestablished a statutorily appropriated general fund portion of the Montana Highway Patrol Officer Retirement System (MHPORS). Total authority statutorily appropriated for the 2027 biennium is \$4.7 million which covers a 10.18% employer contribution to the retirement system.

HB 117 – This bill provides guidance and priorities for the Board of Crime Control in terms of next steps for the criminal justice data warehouse and reporting requirements to the legislature. This bill also provides appropriations to continue this project in the 2027 biennium. A total of \$984,000 has been provided to the Board of Crime Control including a one-time-only general fund appropriation of \$480,000 to acquire software applications and \$504,000 in ongoing general fund authority to support 2.00 PB and operating costs.

HB 745 – This bill creates requirements for background checks for school employees and volunteers. The bill creates a potential fiscal impact to the Division of Criminal Investigation due to the increased number of background checks that will need to be included. No authority was provided to cover these costs.

SB 45 – This bill creates a new judicial performance evaluation system in the Department of Justice and creates an executive director position for the program. The bill was amended to include \$1.0 million in general fund authority for the program. HB 2 also had coordinating language which funded the position from general fund in HB 2. This language in HB 2 was not updated after SB 45 was amended, and the authority provided in HB 2 for the executive director position was provided in excess and is not necessary.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2025	Executive Budget Fiscal 2026	Legislative Budget Fiscal 2026	Leg — Exec. Difference Fiscal 2026	Executive Budget Fiscal 2027	Legislative Budget Fiscal 2027	Leg — Exec. Difference Fiscal 2027	Biennium Difference Fiscal 26-27
Personal Services	82,664,839	89,240,638	86,605,358	(2,635,280)	89,436,177	86,800,829	(2,635,348)	(5,270,628)
Operating Expenses	46,822,339	47,359,718	46,827,551	(532,167)	47,228,930	46,649,017	(579,913)	(1,112,080)
Equipment & Intangible Assets	3,927,244	3,927,244	3,927,244	0	3,927,244	3,927,244	0	0
Local Assistance	25,001	225,001	225,001	0	225,001	225,001	0	0
Grants	13,333,930	13,333,930	13,333,930	0	13,333,930	13,633,930	300,000	300,000
Benefits & Claims	1,210,269	1,710,269	1,710,269	0	1,710,269	1,710,269	0	0
Transfers	3,389,698	3,389,698	3,389,698	0	3,389,698	3,389,698	0	0
Debt Service	4,728,341	15,384,048	10,614,702	(4,769,346)	4,614,702	4,614,702	0	(4,769,346)
Total Costs	\$156,101,661	\$174,570,546	\$166,633,753	(\$7,936,793)	\$163,865,951	\$160,950,690	(\$2,915,261)	(\$10,852,054)
General Fund	51,251,230	49,783,378	52,780,150	2,996,772	49,741,709	53,016,955	3,275,246	6,272,018
State/other Special Rev. Funds	87,154,933	107,091,671	96,158,106	(10,933,565)	96,428,745	90,238,238	(6,190,507)	(17,124,072)
Federal Spec. Rev. Funds	15,562,601	15,562,600	15,562,600	0	15,562,600	15,562,600	0	0
Other	2,132,897	2,132,897	2,132,897	0	2,132,897	2,132,897	0	0
Total Funds	\$156,101,661	\$174,570,546	\$166,633,753	(\$7,936,793)	\$163,865,951	\$160,950,690	(\$2,915,261)	(\$10,852,054)
Total Ongoing	\$152,084,128	\$163,176,200	\$160,080,420	(\$3,095,780)	\$163,240,951	\$160,430,690	(\$2,810,261)	(\$5,906,041)
Total OTO	\$4,017,533	\$11,394,346	\$6,553,333	(\$4,841,013)	\$625,000	\$520,000	(\$105,000)	(\$4,946,013)

The budget for the Department of Justice is about \$10.9 million lower than the executive's requested budget. Changes attributing to this difference include:

- (\$4.8 million) - The legislature reduced state special revenue provided to pay towards statewide radio loans
- (\$4.0 million) - The legislature has not adopted the executive request for \$4.0 million general fund to cover a portion of the employer contribution to highway patrol retirement. However, the legislature has added language coordinating this \$4.0 million general fund be added to HB 2 if HB 85 does not pass. HB 85 was passed, and this authority is statutorily appropriated.
- (\$1.8 million) - The legislature approved a smaller pay increase for highway patrol troopers than the executive's budget
- (\$600,000) – the legislature did not adopt additional state special revenue authority for cameras and other equipment expenses
- (\$250,000) - At the executive's request, a POST Council proposal originally included by the executive was not approved
- \$40,000 - The legislature approved additional state special revenue for missing indigenous persons
- \$228,000 - The legislature adopted an increase in personal services within the POST Council to offset personal service reductions adopted in the statewide present law adjustment for personal services (DP 1)
- \$240,000 - The legislature approved additional general fund on top of the executive's request for the department to increase pay for medical examiner positions
- \$300,000 - The legislature approved additional general fund in FY 2027 to the Montana Board of Crime Control to supplement federal grant funding for after school prevention-based programming
- \$320,000 general fund was provided in HB 2 to cover an executive director position established in SB 45

Language

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 \$3,298,615 state special revenue in FY 2026 and FY 2027 and is increased by \$2,698,615 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.

If SB 45 is passed and approved, the Department of Justice is increased by \$161,631 general fund in FY 2026 and \$156,631 general fund in FY 2027, and the Department of Justice may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

If HB 341 is passed and approved, the Department of Justice is increased by \$20,000 state special revenue in FY 2026.

If HB 512 is passed and approved, the Department of Justice is increased by \$1,667 general fund in FY 2026.

If HB 849 is passed and approved, the Department of Justice is increased by \$11,191 general fund and \$1,778 state special revenue in FY 2026 and \$3,556 state special revenue in FY 2027.

If SB 329 is passed and approved, the Department of Justice is increased by \$16,400 general fund and \$24,600 state special revenue in FY 2026.

If SB 412 is passed and approved, the Department of Justice is increased by \$5,333 general fund and \$8,000 state special revenue in FY 2026.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	60.00	62.00	62.00	2.00	1.7%
General Fund	8,579,466	9,706,128	9,700,021	2,247,217	13.1%
State/Other Special Rev. Funds	1,165,506	1,165,506	1,165,506		0.0%
Federal Spec. Rev. Funds	229,485	229,485	229,485		0.0%
Total Funds	9,974,457	11,101,119	11,095,012	2,247,217	11.3%
Personal Services	7,414,421	7,645,148	7,642,624	458,930	3.1%
Operating Expenses	2,354,814	2,750,749	2,747,166	788,287	16.7%
Benefits & Claims		500,000	500,000	1,000,000	0.0%
Transfers	9,000	9,000	9,000		0.0%
Debt Service	196,222	196,222	196,222		0.0%
Total Expenditures	9,974,457	11,101,119	11,095,012	2,247,217	11.3%
Total Ongoing	9,974,457	10,601,119	10,595,012	1,247,217	6.3%
Total One-Time-Only	1,617,533	500,000	500,000	(2,235,066)	(69.1%)

Program Description

The State Attorney's Office (LSD) serves many functions. These are to provide:

- Legal research and analysis for the Attorney General
- Legal counsel for state government officials, bureaus, and boards
- Legal assistance to local governments and Indian tribes
- Legal assistance, training, and support for county prosecutors

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 around 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.

Program Highlights

Legal Services Division Major Budget Highlights	
<p>The 2027 biennium HB 2 budget for the Legal Services Division is a little over \$2.2 million or 11.3% greater than FY 2025 base appropriations. Significant changes to the budget include:</p> <ul style="list-style-type: none"> • \$2.0 million general fund for the costs of litigation related to state legislation • \$1.0 million general fund for new claims with the Natural Resource Damages Program • \$580,000 for 2.00 additional PB including one attorney and one executive director position • An offsetting reduction of \$1.3 million related to statewide present law adjustments to personal services and fixed costs 	

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	7,094,737	7,365,777	7,529,154	7,645,148	7,642,624
Operating Expenses	2,997,091	3,409,380	3,857,614	2,750,749	2,747,166
Benefits & Claims	0	0	0	500,000	500,000
Transfers	0	9,000	9,000	9,000	9,000
Debt Service	5,387	113,842	196,222	196,222	196,222
Total Expenditures	\$10,097,215	\$10,897,999	\$11,591,990	\$11,101,119	\$11,095,012
General Fund	8,882,114	9,656,802	10,196,999	9,706,128	9,700,021
State/Other Special Rev. Funds	1,014,494	1,015,448	1,165,506	1,165,506	1,165,506
Federal Spec. Rev. Funds	200,607	225,749	229,485	229,485	229,485
Total Funds	\$10,097,215	\$10,897,999	\$11,591,990	\$11,101,119	\$11,095,012
Total Ongoing	\$9,196,261	\$9,280,859	\$9,974,457	\$10,601,119	\$10,595,012
Total OTO	\$900,954	\$1,617,140	\$1,617,533	\$500,000	\$500,000

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 01-Legal Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	19,406,149	0	0	19,406,149	86.65 %
02140 Consumer Education Settlement	1,705,668	0	0	1,705,668	67.39 %
02937 DOJ Misc SSR MOUs	625,344	0	0	625,344	24.71 %
02957 DOJ Tobacco Litigation fund	0	0	200,000	200,000	7.90 %
State Special Total	\$2,331,012	\$0	\$200,000	\$2,531,012	11.30 %
03187 BCC Grants To Dept. Of Justice	2	0	0	2	0.00 %
03801 Dept Of Justice-Misc Grants	458,968	0	0	458,968	100.00 %
Federal Special Total	\$458,970	\$0	\$0	\$458,970	2.05 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$22,196,131	\$0	\$200,000	\$22,396,131	

General fund accounts for the majority of the Legal Services Division's (LSD) HB 2 budget. The cost of major litigation is entirely supported by general fund. Each of the various functions within LSD has a unique funding source. Attorneys are supported by general fund, state special revenue from consumer education settlement funds, and other state special revenues generated from agreements with other state agencies. The prosecution of hunting violations is funded by the Department of Fish, Wildlife, and Parks and for workers' compensation violations, funded by the Montana State Fund, upon occurrence.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Legal Services Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	8,579,466	1,165,506	229,485	9,974,457	89.9%	8,579,466	1,165,506	229,485	9,974,457	89.9%
Statewide PL										
Personal Services	(40,681)	0	0	(40,681)	(0.4%)	(43,205)	0	0	(43,205)	(0.4%)
Fixed Costs	(620,691)	0	0	(620,691)	(5.6%)	(620,691)	0	0	(620,691)	(5.6%)
Inflation Deflation	(4,374)	0	0	(4,374)	(0.0%)	(2,957)	0	0	(2,957)	(0.0%)
Total Statewide PL	(665,746)	0	0	(665,746)	(6.0%)	(666,853)	0	0	(666,853)	(6.0%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	1,792,408	0	0	1,792,408	16.1%	1,787,408	0	0	1,787,408	16.1%
Total HB 2 Adjustments	1,126,662	0	0	1,126,662	10.1%	1,120,555	0	0	1,120,555	10.1%
Total Budget	9,706,128	1,165,506	229,485	11,101,119		9,700,021	1,165,506	229,485	11,095,012	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
0.00	(40,681)	0	0	(40,681)		0.00	(43,205)	0	0	(43,205)
DP 2 - Fixed Costs										
0.00	(620,691)	0	0	(620,691)		0.00	(620,691)	0	0	(620,691)
DP 3 - Inflation Deflation										
0.00	(4,374)	0	0	(4,374)		0.00	(2,957)	0	0	(2,957)
Grand Total All Present Law Adjustments										
0.00	(\$665,746)	\$0	\$0	(\$665,746)		0.00	(\$666,853)	\$0	\$0	(\$666,853)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 101 - NRDP New Claims Authority (RST, BIEN, OTO)										
0.00	500,000	0	0	500,000		0.00	500,000	0	0	500,000
DP 102 - Litigation Funding (RST, BIEN)										
0.00	1,000,000	0	0	1,000,000		0.00	1,000,000	0	0	1,000,000
DP 103 - PSB Attorney										
1.00	130,777	0	0	130,777		1.00	130,777	0	0	130,777
DP 1801 - SB 45										
1.00	161,631	0	0	161,631		1.00	156,631	0	0	156,631
Total	2.00	\$1,792,408	\$0	\$0	\$1,792,408	2.00	\$1,787,408	\$0	\$0	\$1,787,408

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 101 - NRDP New Claims Authority (RST, BIEN, OTO) -

The legislature adopted one-time-only general fund for the Natural Resource Damage Program (NDRP) to use in determining and quantifying the level of injured natural resources and the actions/costs needed to return injured resources to baseline conditions at sites where natural resource damage claims are being made by the NRDP.

DP 102 - Litigation Funding (RST, BIEN) -

The legislature approved restricted and biennial general fund to provide for resources such as experts, outside counsel, and increased costs in courts nationwide. Additionally, the appropriation will provide funding to pay for litigation expenses such as discovery costs, technical support, trial preparation, and in some cases, attorney fees and costs.

DP 103 - PSB Attorney -

The legislature adopted 1.00 additional attorney position and associated general fund within the Prosecution Services Bureau.

DP 1801 - SB 45 -

The legislature adopted the inclusion of funding in HB 2 to cover 1.00 PB executive director position established in SB 45. This bill creates a new judicial performance evaluation system that would be administratively attached to the DOJ. Authority is provided in HB 2 to cover the executive director position and some startup and ongoing operational costs.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	320.09	320.09	320.09	0.00	0.0%
General Fund	2,032,394	4,731,009	4,731,009	5,397,230	132.8%
State/Other Special Rev. Funds	50,243,154	54,936,763	49,024,909	3,475,364	3.5%
Total Funds	52,275,548	59,667,772	53,755,918	8,872,594	8.5%
Personal Services	34,243,617	36,538,877	36,626,977	4,678,620	6.8%
Operating Expenses	12,138,104	10,903,000	10,903,046	(2,470,162)	(10.2%)
Equipment & Intangible Assets	2,917,995	3,317,995	3,317,995	800,000	13.7%
Debt Service	2,975,832	8,907,900	2,907,900	5,864,136	98.5%
Total Expenditures	52,275,548	59,667,772	53,755,918	8,872,594	8.5%
Total Ongoing	52,275,548	53,667,772	53,755,918	2,872,594	2.7%
Total One-Time-Only	400,000	6,000,000		5,200,000	650.0%

Program Description

The 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 capitol complex.

Program Highlights

Montana Highway Patrol Major Budget Highlights
<p>The 2027 biennium HB 2 budget adopted by the legislature for the Montana Highway Patrol reflects an increase of \$8.9 million or 8.5% when compared to FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • \$6.0 million in one-time-only state special revenue to pay down statewide radio loans • 5.4 million general fund to implement a pay increase for highway patrol troopers • \$800,000 for equipment and camera purchases • A partially offsetting reduction of \$2.5 million related to statewide present law adjustments in personal services and fixed costs

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	32,496,269	32,347,037	34,243,617	36,538,877	36,626,977
Operating Expenses	9,858,821	11,101,830	12,138,104	10,903,000	10,903,046
Equipment & Intangible Assets	4,817,326	4,367,995	3,317,995	3,317,995	3,317,995
Benefits & Claims	0	30,000	0	0	0
Debt Service	2,912,365	2,975,832	2,975,832	8,907,900	2,907,900
Total Expenditures	\$50,084,781	\$50,822,694	\$52,675,548	\$59,667,772	\$53,755,918
General Fund	1,941,151	1,941,164	2,032,394	4,731,009	4,731,009
State/Other Special Rev. Funds	48,143,630	48,881,530	50,643,154	54,936,763	49,024,909
Total Funds	\$50,084,781	\$50,822,694	\$52,675,548	\$59,667,772	\$53,755,918
Total Ongoing	\$49,684,781	\$50,422,694	\$52,275,548	\$53,667,772	\$53,755,918
Total OTO	\$400,000	\$400,000	\$400,000	\$6,000,000	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 03-Montana Highway Patrol Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	9,462,018	0	0	9,462,018	8.34 %
02014 Highway Patrol Pay & Retention	20,345,820	0	0	20,345,820	19.57 %
02464 MHP Highway State Special	69,378,108	0	0	69,378,108	66.73 %
02594 Statewide 911 Services Admin	691,258	0	0	691,258	0.66 %
02690 Public Service Radio	13,546,486	0	0	13,546,486	13.03 %
State Special Total	\$103,961,672	\$0	\$0	\$103,961,672	91.66 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$113,423,690	\$0	\$0	\$113,423,690	

The HB 2 budget for the MHP is supported primarily with state special revenue. Most of the HB 2 costs are funded by the MHP Highway State Special account which received revenues from gas and diesel tax. Remaining state special revenues are primarily derived from the Highway Patrol Pay & Retention account.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Montana Highway Patrol 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	2,032,394	50,243,154	0	52,275,548	87.6%	2,032,394	50,243,154	0	52,275,548	97.2%
Statewide PL										
Personal Services	0	(403,355)	0	(403,355)	(0.7%)	0	(315,255)	0	(315,255)	(0.6%)
Fixed Costs	0	(902,895)	0	(902,895)	(1.5%)	0	(902,895)	0	(902,895)	(1.7%)
Inflation Deflation	0	(141)	0	(141)	(0.0%)	0	(95)	0	(95)	(0.0%)
Total Statewide PL	0	(1,306,391)	0	(1,306,391)	(2.2%)	0	(1,218,245)	0	(1,218,245)	(2.3%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	2,698,615	6,000,000	0	8,698,615	14.6%	2,698,615	0	0	2,698,615	5.0%
Total HB 2 Adjustments	2,698,615	4,693,609	0	7,392,224	12.4%	2,698,615	(1,218,245)	0	1,480,370	2.8%
Total Budget	4,731,009	54,936,763	0	59,667,772		4,731,009	49,024,909	0	53,755,918	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(403,355)	0	(403,355)	0.00	0	(315,255)	0	(315,255)
DP 2 - Fixed Costs	0.00	0	(902,895)	0	(902,895)	0.00	0	(902,895)	0	(902,895)
DP 3 - Inflation Deflation	0.00	0	(141)	0	(141)	0.00	0	(95)	0	(95)
Grand Total All Present Law Adjustments	0.00	\$0	(\$1,306,391)	\$0	(\$1,306,391)	0.00	\$0	(\$1,218,245)	\$0	(\$1,218,245)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 304 - MHP Funding Switch	0.00	0	0	0	0	0.00	0	0	0	0
DP 305 - Equipment Expenses	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
DP 306 - In-Car and Body Camera System Expenses	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 307 - Statewide Radio Loan Payoff (OTO)	0.00	0	6,000,000	0	6,000,000	0.00	0	0	0	0
DP 311 - Highway Patrol Salary Survey	0.00	0	2,698,615	0	2,698,615	0.00	0	2,698,615	0	2,698,615
DP 1800 - SB 324	0.00	2,698,615	(3,298,615)	0	(600,000)	0.00	2,698,615	(3,298,615)	0	(600,000)
Total	0.00	\$2,698,615	\$6,000,000	\$0	\$8,698,615	0.00	\$2,698,615	\$0	\$0	\$2,698,615

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 304 - MHP Funding Switch -

The legislature adopted the movement of state special revenue authority from the MHP State Special Revenue Fund to the MHP Pay and Retention Fund. Funding is contingent upon the passage and approval of SB 324.

DP 305 - Equipment Expenses -

The legislature adopted additional state special revenue for equipment purchases. Funding is contingent upon the passage and approval of SB 324.

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

The legislature adopted funding to maintain its camera systems in the highway patrol. Funding is contingent upon the passage and approval of SB 324.

DP 307 - Statewide Radio Loan Payoff (OTO) -

The legislature adopted one-time-only state special revenue authority from the Public Service Radio account to pay off statewide radio loans provided for by the 2023 Legislature.

DP 311 - Highway Patrol Salary Survey -

The legislature adopted state special revenue authority to implement a pay increase for patrol troopers. The source of funds is contingent upon the passage and approval of SB 324. If SB 324 is not passed and approved, general fund authority will be provided instead of state special revenue.

DP 1800 - SB 324 -

This decision package implements contingencies between SB 324 and HB 2. A portion of funding provided to the MHP was state special revenue authority that would have been created by an increase on luxury vehicle registration fees. HB 2 contains language that if SB 324 did not pass, a portion of this funding would move to the general fund. This decision package reduces total HB 2 budgets by \$600,000 each fiscal year.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	125.75	125.75	125.75	0.00	0.0%
General Fund	11,667,002	11,864,592	11,917,997	448,585	1.9%
State/Other Special Rev. Funds	5,342,739	5,209,755	5,214,811	(260,912)	(2.4%)
Federal Spec. Rev. Funds	1,120,911	1,120,910	1,120,910	(2)	(0.0%)
Total Funds	18,130,652	18,195,257	18,253,718	187,671	0.5%
Personal Services	11,621,358	11,828,667	11,885,333	471,284	2.0%
Operating Expenses	4,874,671	4,731,967	4,733,762	(283,613)	(2.9%)
Equipment & Intangible Assets	123,452	123,452	123,452		0.0%
Grants	161,950	161,950	161,950		0.0%
Benefits & Claims	810,269	810,269	810,269		0.0%
Transfers	30,962	30,962	30,962		0.0%
Debt Service	507,990	507,990	507,990		0.0%
Total Expenditures	18,130,652	18,195,257	18,253,718	187,671	0.5%
Total Ongoing	18,130,652	18,175,257	18,233,718	147,671	0.4%
Total One-Time-Only		20,000	20,000	40,000	0.0%

Program Description

The 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) is a statewide criminal intelligence center and addresses 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 of 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 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.

Program Highlights

Division of Criminal Investigation Major Budget Highlights
The 2027 biennium HB 2 budget adopted by the legislature for the Division of Criminal Investigation (DCI) is approximately \$188,000 or 0.5% higher than FY 2025 base appropriations. This increase is primarily the result of statewide present law increases to personal services totaling \$471,000, partially offset by statewide present law reductions to fixed costs totaling \$314,000.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	11,122,796	11,330,797	11,621,358	11,828,667	11,885,333
Operating Expenses	4,287,325	4,393,271	4,874,671	4,731,967	4,733,762
Equipment & Intangible Assets	407,789	447,923	123,452	123,452	123,452
Grants	110,000	117,964	161,950	161,950	161,950
Benefits & Claims	741,669	823,095	810,269	810,269	810,269
Transfers	0	5,771	30,962	30,962	30,962
Debt Service	595,433	594,415	507,990	507,990	507,990
Total Expenditures	\$17,265,012	\$17,713,236	\$18,130,652	\$18,195,257	\$18,253,718
General Fund	11,458,574	11,582,449	11,667,002	11,864,592	11,917,997
State/Other Special Rev. Funds	4,880,885	5,017,292	5,342,739	5,209,755	5,214,811
Federal Spec. Rev. Funds	925,553	1,113,495	1,120,911	1,120,910	1,120,910
Total Funds	\$17,265,012	\$17,713,236	\$18,130,652	\$18,195,257	\$18,253,718
Total Ongoing	\$17,265,012	\$17,713,236	\$18,130,652	\$18,175,257	\$18,233,718
Total OTO	\$0	\$0	\$0	\$20,000	\$20,000

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 05-Division of Criminal Investigation Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	23,782,589	0	0	23,782,589	64.47 %
02006 Cigarette Fire Safety Standard	363,958	0	0	363,958	3.35 %
02014 Highway Patrol Pay & Retention	328,658	0	0	328,658	3.02 %
02016 Criminal Justice Info Network	2,041,135	0	0	2,041,135	18.79 %
02106 Crime Victims Compensation-St	0	0	441,028	441,028	4.06 %
02140 Consumer Education Settlement	1,062,876	0	0	1,062,876	9.78 %
02396 Looping in Native Communities	5,000	0	0	5,000	0.05 %
02464 MHP Highway State Special	500,368	0	0	500,368	4.61 %
02546 MT Law Enforcement Academy	307,050	0	0	307,050	2.83 %
02797 Criminal Records Info Sys	5,322,297	0	0	5,322,297	48.98 %
02937 DOJ Misc SSR MOUs	432,224	0	0	432,224	3.98 %
02958 DCI MMIP	61,000	0	0	61,000	0.56 %
State Special Total	\$10,424,566	\$0	\$441,028	\$10,865,594	29.45 %
03169 Federal Crime Victims Benefits	864,584	0	0	864,584	38.57 %
03800 Medicaid Fraud	1,377,236	0	0	1,377,236	61.43 %
Federal Special Total	\$2,241,820	\$0	\$0	\$2,241,820	6.08 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$36,448,975	\$0	\$441,028	\$36,890,003	

The Division of Criminal Investigation (DCI) is supported by a combination of general fund and state and federal special revenue. General fund supports criminal investigations, fire prevention and investigation, state matching funds for Medicaid fraud investigators, drug task forces, the computer crime unit, sexual and violent offender registry, Amber Alert, and the child sexual abuse response team. General fund comprises the majority of funds for the 2027 biennium.

State special revenue makes up most of the remaining appropriations. The three largest sources of state special revenue supporting DCI are criminal justice information network revenue that supports itself, revenue from criminal justice background checks that are paid in exchange for completion of the background check and from revenue resulting from litigation settlements.

The largest source of federal state special revenue is Medicaid funding that supports investigations of Medicaid fraud. Additionally, the division has some statutory appropriations which include funding for crime victim compensation.

Funding for assistance to crime victims comes from the general fund, state special revenue funds, and federal grants. Small amounts of statutory authority for crime victims' compensation is established in 53-9-113, MCA.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Division of Criminal Investigation 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	11,667,002	5,342,739	1,120,911	18,130,652	99.6%	11,667,002	5,342,739	1,120,911	18,130,652	99.3%
Statewide PL										
Personal Services	360,293	(152,984)	0	207,309	1.1%	411,903	(147,928)	0	263,975	1.4%
Fixed Costs	(157,164)	0	0	(157,164)	(0.9%)	(157,164)	0	0	(157,164)	(0.9%)
Inflation Deflation	(5,539)	0	(1)	(5,540)	(0.0%)	(3,744)	0	(1)	(3,745)	(0.0%)
Total Statewide PL	197,590	(152,984)	(1)	44,605	0.2%	250,995	(147,928)	(1)	103,066	0.6%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	20,000	0	20,000	0.1%	0	20,000	0	20,000	0.1%
Total HB 2 Adjustments	197,590	(132,984)	(1)	64,605	0.4%	250,995	(127,928)	(1)	123,066	0.7%
Total Budget	11,864,592	5,209,755	1,120,910	18,195,257		11,917,997	5,214,811	1,120,910	18,253,718	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	360,293	(152,984)	0	207,309	0.00	411,903	(147,928)	0	263,975
DP 2 - Fixed Costs	0.00	(157,164)	0	0	(157,164)	0.00	(157,164)	0	0	(157,164)
DP 3 - Inflation Deflation	0.00	(5,539)	0	(1)	(5,540)	0.00	(3,744)	0	(1)	(3,745)
Grand Total All Present Law Adjustments	0.00	\$197,590	(\$152,984)	(\$1)	\$44,605	0.00	\$250,995	(\$147,928)	(\$1)	\$103,066

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 501 - Funding Missing Indigenous Persons Task Force (OTO)	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
Total	0.00	\$0	\$20,000	\$0	\$20,000	0.00	\$0	\$20,000	\$0	\$20,000

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 501 - Funding Missing Indigenous Persons Task Force (OTO) -

The legislature adopted additional state special revenue to fund operations of the Missing Indigenous Persons Task Force. A transfer of general fund is included in the 2025 Section D companion bill to the state special revenue account included in HB 83.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	39.99	39.99	39.99	0.00	0.0%
State/Other Special Rev. Funds	3,149,538	2,945,412	2,952,850	(400,814)	(6.4%)
Proprietary Funds	1,513,970	1,513,970	1,513,970		0.0%
Total Funds	4,663,508	4,459,382	4,466,820	(400,814)	(4.3%)
Personal Services	3,799,440	3,689,314	3,696,750	(212,816)	(2.8%)
Operating Expenses	653,878	559,878	559,880	(187,998)	(14.4%)
Equipment & Intangible Assets	82,860	82,860	82,860		0.0%
Debt Service	127,330	127,330	127,330		0.0%
Total Expenditures	4,663,508	4,459,382	4,466,820	(400,814)	(4.3%)
Total Ongoing	4,663,508	4,459,382	4,466,820	(400,814)	(4.3%)
Total One-Time-Only					0.0%

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 Highlights

Gambling Control Division Major Budget Highlights
The 2027 biennium HB 2 budget adopted by the legislature for the Gambling Control Division reflects a decrease of \$401,000 or 4.3% when compared to FY 2025 base appropriations. This decrease is the result of statewide present law adjustments to personal services totaling nearly \$222,000 and in fixed costs totaling \$188,000.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	3,132,131	3,201,765	3,799,440	3,689,314	3,696,750
Operating Expenses	283,220	329,325	653,878	559,878	559,880
Equipment & Intangible Assets	66,946	82,860	82,860	82,860	82,860
Debt Service	206,168	256,830	127,330	127,330	127,330
Total Expenditures	\$3,688,465	\$3,870,780	\$4,663,508	\$4,459,382	\$4,466,820
State/Other Special Rev. Funds	2,404,764	2,431,213	3,149,538	2,945,412	2,952,850
Proprietary Funds	1,283,701	1,439,567	1,513,970	1,513,970	1,513,970
Total Funds	\$3,688,465	\$3,870,780	\$4,663,508	\$4,459,382	\$4,466,820
Total Ongoing	\$3,688,465	\$3,870,780	\$4,663,508	\$4,459,382	\$4,466,820
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 07-Gambling Control Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0.00 %
02074 Gambling License Fee Account	5,589,486	0	3,700,088	9,289,574	96.58 %
02120 Live Game Tax	0	0	20,000	20,000	0.21 %
02790 6901-Statewide Tobacco Sttlmnt	308,776	0	0	308,776	3.21 %
State Special Total	\$5,898,262	\$0	\$3,720,088	\$9,618,350	76.06 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06005 Liquor Division	3,027,940	0	0	3,027,940	100.00 %
Proprietary Total	\$3,027,940	\$0	\$0	\$3,027,940	23.94 %
Total All Funds	\$8,926,202	\$0	\$3,720,088	\$12,646,290	

The HB 2 budget in the Gambling Control Division (GCD) is funded primarily by state special revenue generated from gambling licensing fees. Liquor licensing fees (a proprietary fund) support other GCD functions related to liquor licensing. A small amount of funding from the tobacco settlement state special revenue account supports activities related to enforcement of settlement provisions. Statutory appropriations of state special revenue provide for distribution of local government portions of gambling license fees.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Gambling Control Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	0	3,149,538	0	4,663,508	104.6%	0	3,149,538	0	4,663,508	104.4%
Statewide PL										
Personal Services	0	(110,126)	0	(110,126)	(2.5%)	0	(102,690)	0	(102,690)	(2.3%)
Fixed Costs	0	(93,995)	0	(93,995)	(2.1%)	0	(93,995)	0	(93,995)	(2.1%)
Inflation Deflation	0	(5)	0	(5)	(0.0%)	0	(3)	0	(3)	(0.0%)
Total Statewide PL	0	(204,126)	0	(204,126)	(4.6%)	0	(196,688)	0	(196,688)	(4.4%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	0	(204,126)	0	(204,126)	(4.6%)	0	(196,688)	0	(196,688)	(4.4%)
Total Budget	0	2,945,412	0	4,459,382		0	2,952,850	0	4,466,820	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(110,126)	0	(110,126)	0.00	0	(102,690)	0	(102,690)
DP 2 - Fixed Costs	0.00	0	(93,995)	0	(93,995)	0.00	0	(93,995)	0	(93,995)
DP 3 - Inflation Deflation	0.00	0	(5)	0	(5)	0.00	0	(3)	0	(3)
Grand Total All Present Law Adjustments	0.00	\$0	(\$204,126)	\$0	(\$204,126)	0.00	\$0	(\$196,688)	\$0	(\$196,688)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	45.80	49.50	49.50	3.70	4.0%
General Fund	6,745,954	6,796,233	6,816,056	120,381	0.9%
State/Other Special Rev. Funds	1,889,775	1,889,775	1,889,775		0.0%
Total Funds	8,635,729	8,686,008	8,705,831	120,381	0.7%
Personal Services	5,467,585	5,945,359	5,965,117	975,306	8.9%
Operating Expenses	2,625,857	2,244,069	2,244,134	(763,511)	(14.5%)
Equipment & Intangible Assets	226,000	226,000	226,000		0.0%
Debt Service	316,287	270,580	270,580	(91,414)	(14.5%)
Total Expenditures	8,635,729	8,686,008	8,705,831	120,381	0.7%
Total Ongoing	8,635,729	8,686,008	8,705,831	120,381	0.7%
Total One-Time-Only					0.0%

Program Description

The Forensic Science Division (FSD), better known as the State Crime Lab, 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 Highlights

Forensic Sciences Division Major Budget Highlights

The Forensic Sciences Division's HB 2 budget for the 2027 biennium is \$120,000 or 0.7% higher than FY 2025 base appropriations. The legislature adopted general fund authority to increase pay for medical examiners totaling \$240,000, provided \$102,000 for adjustments to personal services, and reduced the budget for fixed costs by nearly \$222,000.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	5,757,190	5,233,499	5,467,585	5,945,359	5,965,117
Operating Expenses	1,332,901	1,854,624	2,625,857	2,244,069	2,244,134
Equipment & Intangible Assets	1,241,989	1,246,824	226,000	226,000	226,000
Debt Service	263,370	267,463	316,287	270,580	270,580
Total Expenditures	\$8,595,450	\$8,602,410	\$8,635,729	\$8,686,008	\$8,705,831
General Fund	6,768,314	6,769,150	6,745,954	6,796,233	6,816,056
State/Other Special Rev. Funds	1,827,136	1,833,260	1,889,775	1,889,775	1,889,775
Total Funds	\$8,595,450	\$8,602,410	\$8,635,729	\$8,686,008	\$8,705,831
Total Ongoing	\$8,595,450	\$8,602,410	\$8,635,729	\$8,686,008	\$8,705,831
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 08-Forensic Science Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	13,612,289	0	0	13,612,289	78.27 %
02450 FSD Autopsy and Service Fees	2,002,218	0	0	2,002,218	52.98 %
02464 MHP Highway State Special	884,618	0	0	884,618	23.41 %
02945 DOJ Blood draw MCA 61-8-402	892,714	0	0	892,714	23.62 %
State Special Total	\$3,779,550	\$0	\$0	\$3,779,550	21.73 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$17,391,839	\$0	\$0	\$17,391,839	

The HB 2 budget for the Forensic Sciences Division (FSD) is funded entirely with general fund and state special revenues. The FSD Autopsy and Service Fees account, authorized by the 2017 Legislature, provides most of the state special revenue in the division while some authority comes from the MHP state special revenue account.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Forensic Science Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	6,745,954	1,889,775	0	8,635,729	99.4%	6,745,954	1,889,775	0	8,635,729	99.2%
Statewide PL										
Personal Services	41,244	0	0	41,244	0.5%	61,002	0	0	61,002	0.7%
Fixed Costs	(110,764)	0	0	(110,764)	(1.3%)	(110,764)	0	0	(110,764)	(1.3%)
Inflation Deflation	(201)	0	0	(201)	(0.0%)	(136)	0	0	(136)	(0.0%)
Total Statewide PL	(69,721)	0	0	(69,721)	(0.8%)	(49,898)	0	0	(49,898)	(0.6%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	120,000	0	0	120,000	1.4%	120,000	0	0	120,000	1.4%
Total HB 2 Adjustments	50,279	0	0	50,279	0.6%	70,102	0	0	70,102	0.8%
Total Budget	6,796,233	1,889,775	0	8,686,008		6,816,056	1,889,775	0	8,705,831	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	41,244	0	0	41,244	0.00	61,002	0	0	61,002
DP 2 - Fixed Costs	0.00	(110,764)	0	0	(110,764)	0.00	(110,764)	0	0	(110,764)
DP 3 - Inflation Deflation	0.00	(201)	0	0	(201)	0.00	(136)	0	0	(136)
Grand Total All Present Law Adjustments	0.00	(\$69,721)	\$0	\$0	(\$69,721)	0.00	(\$49,898)	\$0	\$0	(\$49,898)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 801 - Make 3 DNA modified permanent, Reduce Operating Expense	3.00	0	0	0	0	3.00	0	0	0	0
DP 802 - Adjust Part-Time PB to Full-Time	0.70	0	0	0	0	0.70	0	0	0	0
DP 803 - Provide Authority to Hire a Medical Examiner (RST, BIEN)	0.00	120,000	0	0	120,000	0.00	120,000	0	0	120,000
Total	3.70	\$120,000	\$0	\$0	\$120,000	3.70	\$120,000	\$0	\$0	\$120,000

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

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

The legislature adopted transitioning 3.00 modified PB DNA forensic scientist positions to permanent and adopted an associated switch from operating expense authority to personal service authority.

DP 802 - Adjust Part-Time PB to Full-Time -

The legislature adopted increasing a modified 0.30 PB to a full time permanently budgeted position. The executive requested a corresponding switch between personal service and operating expenses and has not asked for any additional authority.

DP 803 - Provide Authority to Hire a Medical Examiner (RST, BIEN) -

The legislature adopted additional general fund to aid the Department in raising pay for medical examiner positions.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	151.05	151.05	151.05	0.00	0.0%
General Fund	7,963,025	5,898,767	5,895,425	(4,131,858)	(25.9%)
State/Other Special Rev. Funds	15,794,692	19,360,969	19,339,285	7,110,870	22.5%
Proprietary Funds	554,208	554,208	554,208		0.0%
Total Funds	24,311,925	25,813,944	25,788,918	2,979,012	6.1%
Personal Services	9,644,203	10,824,598	10,840,919	2,377,111	12.3%
Operating Expenses	13,743,470	13,865,094	13,823,747	201,901	0.7%
Equipment & Intangible Assets	164,028	164,028	164,028		0.0%
Local Assistance	25,000	225,000	225,000	400,000	800.0%
Transfers	408,124	408,124	408,124		0.0%
Debt Service	327,100	327,100	327,100		0.0%
Total Expenditures	24,311,925	25,813,944	25,788,918	2,979,012	6.1%
Total Ongoing	24,311,925	25,780,611	25,788,918	2,945,679	6.1%
Total One-Time-Only		33,333		33,333	0.0%

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:

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

Program Highlights

Motor Vehicle Division Major Budget Highlights
<p>The 2027 biennium HB 2 budget for the Motor Vehicle Division is an increase of \$3.0 million or 6.1% over FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • Nearly \$1.3 million in statewide present law adjustments • \$900,000 in state special revenue to cover programming fees for the CARS system • \$400,000 state special revenue to support the costs of county partners processing Motor Vehicle Division transactions for Montana residents • A fund switch which moved \$2.5 million in authority each year from the general fund to the REAL ID state special revenue account

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	12,309,924	11,745,523	9,644,203	10,824,598	10,840,919
Operating Expenses	9,200,619	11,832,060	13,743,470	13,865,094	13,823,747
Equipment & Intangible Assets	131,768	131,768	164,028	164,028	164,028
Local Assistance	25,691	25,000	25,000	225,000	225,000
Transfers	204,062	204,062	408,124	408,124	408,124
Debt Service	517,336	509,360	327,100	327,100	327,100
Total Expenditures	\$22,389,400	\$24,447,773	\$24,311,925	\$25,813,944	\$25,788,918
General Fund	7,870,348	7,878,723	7,963,025	5,898,767	5,895,425
State/Other Special Rev. Funds	13,964,844	16,014,842	15,794,692	19,360,969	19,339,285
Proprietary Funds	554,208	554,208	554,208	554,208	554,208
Total Funds	\$22,389,400	\$24,447,773	\$24,311,925	\$25,813,944	\$25,788,918
Total Ongoing	\$22,389,400	\$24,447,773	\$24,311,925	\$25,780,611	\$25,788,918
Total OTO	\$0	\$0	\$0	\$33,333	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 09-Motor Vehicle Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	11,794,192	0	0	11,794,192	22.81 %
02390 Spec Motorcycle Lic Plates	0	0	107,000	107,000	0.28 %
02456 61-6-158 MTIVS & MCE	6,541,876	0	0	6,541,876	16.86 %
02796 MVD Real ID	5,185,456	0	0	5,185,456	13.36 %
02798 61-3-550 MVD MERLIN HB261	3,010,470	0	0	3,010,470	7.76 %
02799 Motor Vehicle Administration	23,962,452	0	0	23,962,452	61.75 %
State Special Total	\$38,700,254	\$0	\$107,000	\$38,807,254	75.05 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06083 61-3-118 MVD E-Commerce	1,108,416	0	0	1,108,416	100.00 %
Proprietary Total	\$1,108,416	\$0	\$0	\$1,108,416	2.14 %
Total All Funds	\$51,602,862	\$0	\$107,000	\$51,709,862	

Within HB 2, drivers' licensing, vehicle titling, and other registration functions are supported by the general fund and MVD administrative fee state special revenue account. State special revenues are generated through various taxes and fees related to the owning and operating of motor vehicles. Proprietary funds collected from fees charged for e-government services support online web-based services that may be used by the public.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Motor Vehicle Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	7,963,025	15,794,692	0	24,311,925	94.2%	7,963,025	15,794,692	0	24,311,925	94.3%
Statewide PL										
Personal Services	510,396	669,999	0	1,180,395	4.6%	522,179	674,537	0	1,196,716	4.6%
Fixed Costs	(92,728)	(448,172)	0	(540,900)	(2.1%)	(92,728)	(448,172)	0	(540,900)	(2.1%)
Inflation Deflation	(4,317)	0	0	(4,317)	(0.0%)	(2,918)	0	0	(2,918)	(0.0%)
Total Statewide PL	413,351	221,827	0	635,178	2.5%	426,533	226,365	0	652,898	2.5%
Present Law (PL)	0	620,539	0	620,539	2.4%	0	620,539	0	620,539	2.4%
New Proposals	(2,477,609)	2,723,911	0	246,302	1.0%	(2,494,133)	2,697,689	0	203,556	0.8%
Total HB 2 Adjustments	(2,064,258)	3,566,277	0	1,502,019	5.8%	(2,067,600)	3,544,593	0	1,476,993	5.7%
Total Budget	5,898,767	19,360,969	0	25,813,944		5,895,425	19,339,285	0	25,788,918	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	510,396	669,999	0	1,180,395	0.00	522,179	674,537	0	1,196,716
DP 2 - Fixed Costs	0.00	(92,728)	(448,172)	0	(540,900)	0.00	(92,728)	(448,172)	0	(540,900)
DP 3 - Inflation Deflation	0.00	(4,317)	0	0	(4,317)	0.00	(2,918)	0	0	(2,918)
DP 902 - Postage and Mailing Inflation	0.00	0	170,539	0	170,539	0.00	0	170,539	0	170,539
DP 903 - CARS Maintenance Funding	0.00	0	450,000	0	450,000	0.00	0	450,000	0	450,000
Grand Total All Present Law Adjustments	0.00	\$413,351	\$842,366	\$0	\$1,255,717	0.00	\$426,533	\$846,904	\$0	\$1,273,437

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 902 - Postage and Mailing Inflation -

The legislature adopted additional state special revenue to cover inflation in costs for postage and mailing fees.

DP 903 - CARS Maintenance Funding -

The legislature adopted additional funding to be used for programming fees, AWS hosting, and any additional maintenance costs associated with the new CARS system.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 901 - Support for County Offices	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 904 - MVD Funding Switch	0.00	(2,494,133)	2,494,133	0	0	0.00	(2,494,133)	2,494,133	0	0
DP 1802 - HB 341	0.00	0	20,000	0	20,000	0.00	0	0	0	0
DP 1803 - HB 849	0.00	11,191	1,778	0	12,969	0.00	0	3,556	0	3,556
DP 1804 - SB 412	0.00	5,333	8,000	0	13,333	0.00	0	0	0	0
Total	0.00	(\$2,477,609)	\$2,723,911	\$0	\$246,302	0.00	(\$2,494,133)	\$2,697,689	\$0	\$203,556

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 901 - Support for County Offices -

The legislature adopted additional state special revenue to support the costs of county partners processing Motor Vehicle Division transactions for Montana residents. Costs include printing (paper and toner) registrations and receipts for vehicles, recreational vehicles, ATV's, boats, motorcycles, snowmobiles, and trailers.

DP 904 - MVD Funding Switch -

The legislature adopted a fund switch moving authority from the general fund to the Real ID state special revenue fund.

DP 1802 - HB 341 -

The legislature adopted the inclusion of state special revenue funding in HB 2 to cover the costs of implementing HB 341. This bill revises laws around vehicle registration donation related to traumatic brain injury (TBI) support. An automatic \$1 donation is established during vehicle registration to provide support and education to families living with TBI. Individuals have the ability to opt out of the donation. Authority provided covers one-time coding costs to establish the new donation in the registration system.

DP 1803 - HB 849 -

The legislature adopted authority in HB 2 to cover the costs of implementing HB 849. This bill provides for special motorcycle license plates for promoting motorcycle safety and awareness. Authority is provided to program a new specialty plate for motorcycles within the CARS system.

DP 1804 - SB 412 -

The legislature adopted funding in HB 2 to cover the costs of implementing SB 412. This bill provides fee waivers for certain state government documents for former foster care children who have aged out of the system but have not yet turned 21 in age. Fees waived within the DOJ include fees for the application, renewal, or replacement of an ID or drivers license. Authority is provided as one-time to program the CARS system with automated tracking for this function.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	66.48	66.48	66.48	0.00	0.0%
General Fund	8,349,349	9,523,182	9,399,194	2,223,678	13.3%
State/Other Special Rev. Funds	5,549,966	7,019,824	7,019,824	2,939,716	26.5%
Federal Spec. Rev. Funds	3,664	3,664	3,664		0.0%
Proprietary Funds	64,719	64,719	64,719		0.0%
Total Funds	13,967,698	16,611,389	16,487,401	5,163,394	18.5%
Personal Services	6,607,032	6,711,791	6,717,576	215,303	1.6%
Operating Expenses	6,811,315	9,350,247	9,220,474	4,948,091	36.3%
Local Assistance	1	1	1		0.0%
Benefits & Claims	400,000	400,000	400,000		0.0%
Debt Service	149,350	149,350	149,350		0.0%
Total Expenditures	13,967,698	16,611,389	16,487,401	5,163,394	18.5%
Total Ongoing	13,967,698	16,611,389	16,487,401	5,163,394	18.5%
Total One-Time-Only					0.0%

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 county attorney payroll costs.

CSD also includes the Justice Information Technology Services bureau (JITS). 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, 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. JITS is also responsible for DOJ information security, disaster recovery plan and implementation, and the IT Strategic Plan.

Program Highlights

**Central Services Division
Major Budget Highlights**

The 2027 biennium HB 2 budget for the Central Services Division is nearly \$5.2 million or 18.5% higher than FY 2025 base appropriations. Increases are attributed to statewide present law adjustments to personal services totaling \$215,000 and to fixed costs totaling a little over \$4.9 million. The large increase in fixed costs relates to consolidating all these costs under the Central Services Division and is accompanied by decreases in other programs.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	5,980,169	6,021,353	6,607,032	6,711,791	6,717,576
Operating Expenses	6,413,192	6,622,202	6,811,315	9,350,247	9,220,474
Equipment & Intangible Assets	1,512,809	2,320,000	0	0	0
Local Assistance	0	1	1	1	1
Benefits & Claims	0	400,000	400,000	400,000	400,000
Debt Service	258,507	249,350	149,350	149,350	149,350
Total Expenditures	\$14,164,677	\$15,612,906	\$13,967,698	\$16,611,389	\$16,487,401
General Fund	9,180,853	10,212,603	8,349,349	9,523,182	9,399,194
State/Other Special Rev. Funds	4,925,766	5,333,556	5,549,966	7,019,824	7,019,824
Federal Spec. Rev. Funds	1,945	3,664	3,664	3,664	3,664
Proprietary Funds	56,113	63,083	64,719	64,719	64,719
Total Funds	\$14,164,677	\$15,612,906	\$13,967,698	\$16,611,389	\$16,487,401
Total Ongoing	\$12,886,163	\$13,522,906	\$13,967,698	\$16,611,389	\$16,487,401
Total OTO	\$1,278,514	\$2,090,000	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 10-Central Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	18,922,376	0	8,557,000	27,479,376	40.18 %
02014 Highway Patrol Pay & Retention	179,822	0	0	179,822	0.44 %
02016 Criminal Justice Info Network	148,544	0	0	148,544	0.37 %
02074 Gambling License Fee Account	424,802	0	0	424,802	1.05 %
02140 Consumer Education Settlement	551,992	0	0	551,992	1.36 %
02143 Drug Forfeitures-State	0	0	479,000	479,000	1.18 %
02464 MHP Highway State Special	1,669,926	0	0	1,669,926	4.12 %
02546 MT Law Enforcement Academy	44,334	0	0	44,334	0.11 %
02590 MT END OF WATCH ACCT	800,000	0	0	800,000	1.97 %
02594 Statewide 911 Services Admin	171,886	0	0	171,886	0.42 %
02790 6901-Statewide Tobacco Sttlmnt	3,508	0	0	3,508	0.01 %
02797 Criminal Records Info Sys	511,798	0	0	511,798	1.26 %
02798 61-3-550 MVD MERLIN HB261	592,890	0	0	592,890	1.46 %
02799 Motor Vehicle Administration	8,938,130	0	0	8,938,130	22.06 %
02937 DOJ Misc SSR MOUs	2,016	0	0	2,016	0.01 %
02992 NG 911	0	0	4,679,888	4,679,888	11.55 %
02997 911 Distribution	0	0	19,499,532	19,499,532	48.13 %
02998 911 Grants	0	0	1,819,956	1,819,956	4.49 %
State Special Total	\$14,039,648	\$0	\$26,478,376	\$40,518,024	59.25 %
03214 DCI Federal Forfeitures	0	0	250,000	250,000	97.15 %
03800 Medicaid Fraud	7,328	0	0	7,328	2.85 %
Federal Special Total	\$7,328	\$0	\$250,000	\$257,328	0.38 %
06005 Liquor Division	115,508	0	0	115,508	89.24 %
06500 Agency Legal Services	13,930	0	0	13,930	10.76 %
Proprietary Total	\$129,438	\$0	\$0	\$129,438	0.19 %
Total All Funds	\$33,098,790	\$0	\$35,285,376	\$68,384,166	

The Central Services Division (CSD) is funded by allocations of department-wide costs among the various funding sources. General fund provides the largest portion of the adopted HB 2 funding. Within the state special revenue funding, the largest source is the MVD administrative fee account. Additional state special funding comes primarily from the MHP Highway State Special account, Motor Vehicle Division MERLIN funds, and other smaller sources. Proprietary funds from liquor licensing fees provide the remainder of HB 2 funding.

General fund also supports statutory appropriations that provide roughly half of county attorneys' salaries and group benefits contributions. State special revenue statutory appropriations fund 9-1-1 grants and distributions for the operations and maintenance of 9-1-1 call centers across the state. Other state special and federal special revenue statutory appropriations make use of drug forfeiture proceeds for the enforcement of drug laws and for support of state and local law enforcement programs, respectively.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Central Services Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	8,349,349	5,549,966	3,664	13,967,698	84.1%	8,349,349	5,549,966	3,664	13,967,698	84.7%
Statewide PL										
Personal Services	104,759	0	0	104,759	0.6%	110,544	0	0	110,544	0.7%
Fixed Costs	1,070,086	1,469,858	0	2,539,944	15.3%	939,984	1,469,858	0	2,409,842	14.6%
Inflation Deflation	(1,012)	0	0	(1,012)	(0.0%)	(683)	0	0	(683)	(0.0%)
Total Statewide PL	1,173,833	1,469,858	0	2,643,691	15.9%	1,049,845	1,469,858	0	2,519,703	15.3%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	1,173,833	1,469,858	0	2,643,691	15.9%	1,049,845	1,469,858	0	2,519,703	15.3%
Total Budget	9,523,182	7,019,824	3,664	16,611,389		9,399,194	7,019,824	3,664	16,487,401	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	104,759	0	0	104,759	0.00	110,544	0	0	110,544
DP 2 - Fixed Costs	0.00	1,070,086	1,469,858	0	2,539,944	0.00	939,984	1,469,858	0	2,409,842
DP 3 - Inflation Deflation	0.00	(1,012)	0	0	(1,012)	0.00	(683)	0	0	(683)
Grand Total All Present Law Adjustments	0.00	\$1,173,833	\$1,469,858	\$0	\$2,643,691	0.00	\$1,049,845	\$1,469,858	\$0	\$2,519,703

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	2.99	4.49	4.49	1.50	25.1%
State/Other Special Rev. Funds	625,543	622,897	622,897	(5,292)	(0.4%)
Total Funds	625,543	622,897	622,897	(5,292)	(0.4%)
Personal Services	400,480	400,480	400,480		0.0%
Operating Expenses	183,063	180,417	180,417	(5,292)	(1.4%)
Transfers	42,000	42,000	42,000		0.0%
Total Expenditures	625,543	622,897	622,897	(5,292)	(0.4%)
Total Ongoing	625,543	622,897	622,897	(5,292)	(0.4%)
Total One-Time-Only					0.0%

Program Description

The Montana 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 POST 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 Highlights

POST Council Major Budget Highlights
The 2027 biennium HB 2 request for the Public Safety Officers Standards and Training Council (POST) is an increase of just over \$16,000 or 1.3% when compared to FY 2025 base appropriations. This results from a request for \$250,000 one-time-only state special revenue authority to be used for contested case counsel offset by statewide present law reductions to personal services and fixed costs with adjustments to personal services accounting for \$228,000 of the decrease.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	376,977	379,800	400,480	400,480	400,480
Operating Expenses	147,517	190,746	183,063	180,417	180,417
Transfers	42,000	42,000	42,000	42,000	42,000
Total Expenditures	\$566,494	\$612,546	\$625,543	\$622,897	\$622,897
State/Other Special Rev. Funds	566,494	612,546	625,543	622,897	622,897
Total Funds	\$566,494	\$612,546	\$625,543	\$622,897	\$622,897
Total Ongoing	\$566,494	\$612,546	\$625,543	\$622,897	\$622,897
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 19-Post Council Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	0	0	0	0	0.00 %
02546 MT Law Enforcement Academy	1,245,794	0	0	1,245,794	100.00 %
State Special Total	\$1,245,794	\$0	\$0	\$1,245,794	100.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$1,245,794	\$0	\$0	\$1,245,794	

As outlined in HB 2 language from the 2023 Session, the POST Council is funded entirely from the MLEA state special revenue account which receives revenue from licenses and permits, charges for services like tuition, and from MLEA generated revenues.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Post Council 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	0	625,543	0	625,543	100.4%	0	625,543	0	625,543	100.4%
Statewide PL										
Personal Services	0	(114,282)	0	(114,282)	(18.3%)	0	(114,216)	0	(114,216)	(18.3%)
Fixed Costs	0	(2,646)	0	(2,646)	(0.4%)	0	(2,646)	0	(2,646)	(0.4%)
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	(116,928)	0	(116,928)	(18.8%)	0	(116,862)	0	(116,862)	(18.8%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	114,282	0	114,282	18.3%	0	114,216	0	114,216	18.3%
Total HB 2 Adjustments	0	(2,646)	0	(2,646)	(0.4%)	0	(2,646)	0	(2,646)	(0.4%)
Total Budget	0	622,897	0	622,897		0	622,897	0	622,897	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(114,282)	0	(114,282)	0.00	0	(114,216)	0	(114,216)
DP 2 - Fixed Costs	0.00	0	(2,646)	0	(2,646)	0.00	0	(2,646)	0	(2,646)
Grand Total All Present Law Adjustments	0.00	\$0	(\$116,928)	\$0	(\$116,928)	0.00	\$0	(\$116,862)	\$0	(\$116,862)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1911 - Make 1.50 PB Permanent and Provide Personal Services	1.50	0	114,282	0	114,282	1.50	0	114,216	0	114,216
Total	1.50	\$0	\$114,282	\$0	\$114,282	1.50	\$0	\$114,216	\$0	\$114,216

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1911 - Make 1.50 PB Permanent and Provide Personal Services -

The legislature adopted making 1.50 modified PB permanent for the Public Safety Officer Standards and Training (POST) Council and increased authority to offset DP 1 reductions to personal services.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	15.00	15.00	15.00	0.00	0.0%
General Fund	150,000	150,000	150,000		0.0%
State/Other Special Rev. Funds	2,340,060	2,353,245	2,354,421	27,546	0.6%
Total Funds	2,490,060	2,503,245	2,504,421	27,546	0.6%
Personal Services	1,595,975	1,308,595	1,309,771	(573,584)	(18.0%)
Operating Expenses	754,560	1,055,125	1,055,125	601,130	39.8%
Transfers	11,295	11,295	11,295		0.0%
Debt Service	128,230	128,230	128,230		0.0%
Total Expenditures	2,490,060	2,503,245	2,504,421	27,546	0.6%
Total Ongoing	2,490,060	2,503,245	2,504,421	27,546	0.6%
Total One-Time-Only					0.0%

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 Highlights

Montana Law Enforcement Academy Major Budget Highlights

The 2027 biennium HB 2 budget for the Montana Law Enforcement Academy is an increase of nearly \$28,000 or 0.6% when compared to FY 2025 base appropriations. This is a result of \$700,000 state special revenue provided to increase maintenance appropriations for the MLEA complex. This increase in authority is offset by statewide present law reductions to personal services and fixed costs totaling \$672,000.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	1,310,353	1,310,363	1,595,975	1,308,595	1,309,771
Operating Expenses	1,301,970	1,302,008	754,560	1,055,125	1,055,125
Equipment & Intangible Assets	28,651	28,651	0	0	0
Transfers	11,295	11,295	11,295	11,295	11,295
Debt Service	0	1	128,230	128,230	128,230
Total Expenditures	\$2,652,269	\$2,652,318	\$2,490,060	\$2,503,245	\$2,504,421
General Fund	150,001	150,000	150,000	150,000	150,000
State/Other Special Rev. Funds	2,502,268	2,502,318	2,340,060	2,353,245	2,354,421
Total Funds	\$2,652,269	\$2,652,318	\$2,490,060	\$2,503,245	\$2,504,421
Total Ongoing	\$2,652,269	\$2,652,318	\$2,490,060	\$2,503,245	\$2,504,421
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 20-Montana Law Enforcement Academy Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	300,000	0	0	300,000	5.99 %
02546 MT Law Enforcement Academy	4,707,666	0	0	4,707,666	100.00 %
State Special Total	\$4,707,666	\$0	\$0	\$4,707,666	94.01 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$5,007,666	\$0	\$0	\$5,007,666	

The MLEA is funded primarily through the MLEA state special revenue account established in 44-10-204, MCA. This fund receives revenue from licenses and permits, charges for services like tuition, and from MLEA generated revenues.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Montana Law Enforcement Academy 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	150,000	2,340,060	0	2,490,060	99.5%	150,000	2,340,060	0	2,490,060	99.4%
Statewide PL										
Personal Services	0	(287,380)	0	(287,380)	(11.5%)	0	(286,204)	0	(286,204)	(11.4%)
Fixed Costs	0	(49,435)	0	(49,435)	(2.0%)	0	(49,435)	0	(49,435)	(2.0%)
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	(336,815)	0	(336,815)	(13.5%)	0	(335,639)	0	(335,639)	(13.4%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	350,000	0	350,000	14.0%	0	350,000	0	350,000	14.0%
Total HB 2 Adjustments	0	13,185	0	13,185	0.5%	0	14,361	0	14,361	0.6%
Total Budget	150,000	2,353,245	0	2,503,245		150,000	2,354,421	0	2,504,421	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
PB	Fiscal 2026					PB	Fiscal 2027			
	General Fund	State Special	Federal Special	Total Funds			General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(287,380)	0	(287,380)	0.00	0	(286,204)	0	(286,204)
DP 2 - Fixed Costs	0.00	0	(49,435)	0	(49,435)	0.00	0	(49,435)	0	(49,435)
Grand Total All Present Law Adjustments	0.00	\$0	(\$336,815)	\$0	(\$336,815)	0.00	\$0	(\$335,639)	\$0	(\$335,639)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2001 - MLEA Authority Increase	0.00	0	350,000	0	350,000	0.00	0	350,000	0	350,000
Total	0.00	\$0	\$350,000	\$0	\$350,000	0.00	\$0	\$350,000	\$0	\$350,000

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2001 - MLEA Authority Increase -

The legislature adopted additional state special revenue authority from the Montana Law Enforcement Academy state special revenue account to provide additional funding to maintain the MLEA complex infrastructure.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	18.00	18.00	18.00	0.00	0.0%
General Fund	2,146,507	4,110,239	4,407,253	4,224,478	98.4%
State/Other Special Rev. Funds	653,960	653,960	653,960		0.0%
Federal Spec. Rev. Funds	14,208,541	14,208,541	14,208,541		0.0%
Total Funds	17,009,008	18,972,740	19,269,754	4,224,478	12.4%
Personal Services	1,755,995	1,712,529	1,715,282	(84,179)	(2.4%)
Operating Expenses	1,179,807	1,187,005	1,181,266	8,657	0.4%
Equipment & Intangible Assets	12,909	12,909	12,909		0.0%
Grants	11,171,980	13,171,980	13,471,980	4,300,000	19.2%
Transfers	2,888,317	2,888,317	2,888,317		0.0%
Total Expenditures	17,009,008	18,972,740	19,269,754	4,224,478	12.4%
Total Ongoing	17,009,008	18,972,740	19,269,754	4,224,478	12.4%
Total One-Time-Only	2,000,000			(4,000,000)	(100.0%)

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 entity 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.

Program Highlights

Board of Crime Control Major Budget Highlights
<p>The 2027 biennium HB 2 budget for the Montana Board of Crime Control (MBCC) is \$4.2 million or 12.4% higher than FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • \$4.0 million in general fund to continue additional victim services provided as one-time-only by the 2023 Legislature • \$300,000 general fund in FY 2027 to support federal grant authority for after-school programs • A reduction of \$75,000 general fund related to statewide present law adjustments

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	1,569,802	1,707,696	1,755,995	1,712,529	1,715,282
Operating Expenses	474,980	1,160,816	1,179,807	1,187,005	1,181,266
Equipment & Intangible Assets	0	12,909	12,909	12,909	12,909
Grants	8,966,286	12,429,895	13,171,980	13,171,980	13,471,980
Transfers	755,905	2,888,317	2,888,317	2,888,317	2,888,317
Total Expenditures	\$11,766,973	\$18,199,633	\$19,009,008	\$18,972,740	\$19,269,754
General Fund	3,863,915	3,995,409	4,146,507	4,110,239	4,407,253
State/Other Special Rev. Funds	556,732	590,352	653,960	653,960	653,960
Federal Spec. Rev. Funds	7,346,326	13,613,872	14,208,541	14,208,541	14,208,541
Total Funds	\$11,766,973	\$18,199,633	\$19,009,008	\$18,972,740	\$19,269,754
Total Ongoing	\$9,766,973	\$16,199,633	\$17,009,008	\$18,972,740	\$19,269,754
Total OTO	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Justice, 21-Board of Crime Control Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	8,517,492	0	0	8,517,492	22.27 %
02231 CIT Training - HB701	20,000	0	0	20,000	1.53 %
02400 Cannabis distribution	600,000	0	0	600,000	45.87 %
02768 Domestic Violence Intervention	261,168	0	0	261,168	19.97 %
02868 FVSP State match	126,752	0	0	126,752	9.69 %
02937 DOJ Misc SSR MOUs	300,000	0	0	300,000	22.94 %
State Special Total	\$1,307,920	\$0	\$0	\$1,307,920	3.42 %
03008 Juvenile Justice Council	924,654	0	0	924,654	3.25 %
03081 OVW Sexual Assault Services	728,882	0	0	728,882	2.56 %
03090 P Coverdell Forensic Science	673,426	0	0	673,426	2.37 %
03111 Residential Substance Abuse	362,204	0	0	362,204	1.27 %
03188 Justice Assistance Grant	1,885,608	0	0	1,885,608	6.64 %
03192 Crime Victim Assistance	14,870,334	0	0	14,870,334	52.33 %
03200 SORNA CFDA 16.751	124,000	0	0	124,000	0.44 %
03201 Justice System Enhancements	645,706	0	0	645,706	2.27 %
03248 Prescription Drug Monitoring	448,820	0	0	448,820	1.58 %
03343 Criminal History record Improv	4,200,000	0	0	4,200,000	14.78 %
03344 Violence Against Women Act	2,048,576	0	0	2,048,576	7.21 %
03832 FVSP Grant	1,184,918	0	0	1,184,918	4.17 %
03956 Project Safe Neighborhoods	210,448	0	0	210,448	0.74 %
03962 Enf. Underage Drinking Laws	260	0	0	260	0.00 %
03963 John R Justice Grant	89,246	0	0	89,246	0.31 %
03980 Comprehensive Opioid Abuse PGM	20,000	0	0	20,000	0.07 %
Federal Special Total	\$28,417,082	\$0	\$0	\$28,417,082	74.31 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$38,242,494	\$0	\$0	\$38,242,494	

The MBCC is funded primarily with federal special revenue from federal pass-through grants, accounting for the majority of the adopted budget. General fund primarily supports agency operations, grant compliance and quality assurance activities, and grants to juvenile detention centers. State special revenue for the misdemeanor domestic violence intervention program and for crisis intervention training is administered by this agency. Federal funds administered by the agency come from federal grants, and most of these funds are pass-through funds that go to state and local agencies. The largest use of federal funds is for assistance to victims of crime including violence against women.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Board of Crime Control 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	2,146,507	653,960	14,208,541	17,009,008	89.6%	2,146,507	653,960	14,208,541	17,009,008	88.3%
Statewide PL										
Personal Services	(43,466)	0	0	(43,466)	(0.2%)	(40,713)	0	0	(40,713)	(0.2%)
Fixed Costs	7,187	0	0	7,187	0.0%	1,452	0	0	1,452	0.0%
Inflation Deflation	11	0	0	11	0.0%	7	0	0	7	0.0%
Total Statewide PL	(36,268)	0	0	(36,268)	(0.2%)	(39,254)	0	0	(39,254)	(0.2%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	2,000,000	0	0	2,000,000	10.5%	2,300,000	0	0	2,300,000	11.9%
Total HB 2 Adjustments	1,963,732	0	0	1,963,732	10.4%	2,260,746	0	0	2,260,746	11.7%
Total Budget	4,110,239	653,960	14,208,541	18,972,740		4,407,253	653,960	14,208,541	19,269,754	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(43,466)	0	0	(43,466)	0.00	(40,713)	0	0	(40,713)
DP 2 - Fixed Costs	0.00	7,187	0	0	7,187	0.00	1,452	0	0	1,452
DP 3 - Inflation Deflation	0.00	11	0	0	11	0.00	7	0	0	7
Grand Total All Present Law Adjustments	0.00	(\$36,268)	\$0	\$0	(\$36,268)	0.00	(\$39,254)	\$0	\$0	(\$39,254)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1800 - SB 324	0.00	2,000,000	(2,000,000)	0	0	0.00	2,000,000	(2,000,000)	0	0
DP 2102 - Move OTO VOCA funding to permanent.	0.00	0	2,000,000	0	2,000,000	0.00	0	2,000,000	0	2,000,000
DP 2103 - Supplement Mentoring and Delinquency Prevention Grants	0.00	0	0	0	0	0.00	300,000	0	0	300,000
Total	0.00	\$2,000,000	\$0	\$0	\$2,000,000	0.00	\$2,300,000	\$0	\$0	\$2,300,000

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1800 - SB 324 -

The legislature did not adopt SB 324 in the 2025 Session which would have provided state special revenue for victim services in the state. This decision packages enacts coordinating language in HB 2 that moves this authority to general fund as SB 324 failed.

DP 2102 - Move OTO VOCA funding to permanent. -

The legislature adopted general fund authority for victim services and grants to help offset reductions in federal Victim's of Crime Act (VOCA) funding. This funding had been provided with state special revenue authority contingent upon the passing of SB 324.

DP 2103 - Supplement Mentoring and Delinquency Prevention Grants -

This legislature approved additional general fund authority in FY 2027 to supplement Title II Mentoring and Delinquency Prevention Grants to expand after-school programs.

Agency Base Budget Comparison

The following table compares the base budget with the expenditures adopted by the legislature for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	38.00	41.50	41.50	3.50	4.6%
State/Other Special Rev. Funds	5,302,697	6,184,993	5,933,221	1,512,820	14.3%
Federal Spec. Rev. Funds	273,760	273,760	273,760		0.0%
Total Funds	5,576,457	6,458,753	6,206,981	1,512,820	13.6%
Personal Services	4,231,891	4,692,141	4,697,520	925,879	10.9%
Operating Expenses	1,017,668	1,439,714	1,182,563	586,941	28.8%
Debt Service	326,898	326,898	326,898		0.0%
Total Expenditures	5,576,457	6,458,753	6,206,981	1,512,820	13.6%
Total Ongoing	5,576,457	6,458,753	6,206,981	1,512,820	13.6%
Total One-Time-Only					0.0%

Agency Description

The Public Service Commission (PSC) is comprised of a five-member elected Commission supported by a professional staff that provide expert legal, regulatory, public policy, consumer relations, and operational support. 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. The PSC supervises and regulates the operations of public utilities, common carriers, railroads, and other regulated industries listed in Title 69 (MCA). This regulation and supervision is limited by and conforms to Title 69. Please refer to the agency profile at [Public Service Commission - Montana Legislature](#) for additional information about the agency's organization structure, historical expenditures, goals and objectives, and recent studies and audits.

Agency Highlights

Public Service Commission Major Budget Highlights
<p>The adopted budget for the Public Service Commission is an increase of \$1.5 million or 13.6% when compared to the base appropriations. Significant additions include:</p> <ul style="list-style-type: none"> • \$592,000 state special revenue to support 3.50 new PB • \$200,000 in one-time-only state special revenue for the review of an upcoming and expected integrated resource plan • \$200,000 state special revenue to implement wildfire mitigation plans

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures adopted for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	3,885,902	4,156,998	4,231,891	4,692,141	4,697,520
Operating Expenses	550,925	1,079,994	1,017,668	1,439,714	1,182,563
Debt Service	285,415	304,376	326,898	326,898	326,898
Total Expenditures	\$4,722,242	\$5,541,368	\$5,576,457	\$6,458,753	\$6,206,981
State/Other Special Rev. Funds	4,576,454	5,267,608	5,302,697	6,184,993	5,933,221
Federal Spec. Rev. Funds	145,788	273,760	273,760	273,760	273,760
Total Funds	\$4,722,242	\$5,541,368	\$5,576,457	\$6,458,753	\$6,206,981
Total Ongoing	\$4,721,996	\$5,461,143	\$5,576,457	\$6,458,753	\$6,206,981
Total OTO	\$246	\$80,225	\$0	\$0	\$0

Summary of Legislative Action

The biennium budget for the Public Service Commission is an increase of \$1.5 million or 13.6% when compared to the base appropriation. Important adoptions by the legislatures include:

- Almost \$521,000 in statewide present law adjustments
- \$408,000 state special revenue for 2.00 PB railroad inspectors
- \$200,000 one-time-only state special revenue for the review of an upcoming and expected resource plan
- \$200,000 state special revenue for implementation of HB 490 to review wildfire mitigation plans
- \$184,000 state special revenue to support 1.5 PB for accounting and administrative work

Funding

The following table shows the adopted agency funding for all sources of authority.

Total Public Service Commission Funding by Source of Authority 2027 Biennium Budget						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
02281 Public Service Commission	12,118,214				12,118,214	95.7%
State Special Revenue Total	12,118,214	-	-	-	12,118,214	95.7%
03011 Natural Gas Safety Pgm	547,520				547,520	4.3%
Federal Special Revenue Total	547,520	-	-	-	547,520	4.3%
Proprietary Fund Total	-	-	-	-	-	0.0%
Total of All Funds	12,665,734	-	-	-	12,665,734	
Percent of All Sources of Authority	100.0%	0.0%	0.0%	0.0%		

The PSC is funded with state special revenue with a small amount of federal funding for railroad and gas pipeline safety. The revenue in the PSC state special revenue account is derived from a fee levied on regulated companies. The amount of the fee is calculated by the Department of Revenue and is based on the annual level of appropriation, adjusted by the ending fund balance. The fee is charged as a percentage of the gross operating revenue from all activities in companies regulated by the PSC for the calendar quarter of operation, as outlined in 69-1-402, MCA.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Public Service Commission 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	0	5,302,697	273,760	5,576,457	86.3%	0	5,302,697	273,760	5,576,457	89.8%
Statewide PL										
Personal Services	0	169,251	0	169,251	2.6%	0	174,629	0	174,629	2.8%
Fixed Costs	0	115,194	0	115,194	1.8%	0	63,484	0	63,484	1.0%
Inflation Deflation	0	(1,109)	0	(1,109)	(0.0%)	0	(750)	0	(750)	(0.0%)
Total Statewide PL	0	283,336	0	283,336	4.4%	0	237,363	0	237,363	3.8%
Present Law (PL)	0	200,000	0	200,000	3.1%	0	0	0	0	0.0%
New Proposals	0	398,960	0	398,960	6.2%	0	393,161	0	393,161	6.3%
Total HB 2 Adjustments	0	882,296	0	882,296	13.7%	0	630,524	0	630,524	10.2%
Total Budget	0	6,184,993	273,760	6,458,753		0	5,933,221	273,760	6,206,981	

Other Legislation

HB 55 - This legislation revises the laws related to public utility resource planning, requiring the utility to hire an independent evaluator to oversee solicitations for the acquisition of electricity supply resources, adjusting fees, and providing timelines. Under this legislation, the Public Service Commission must review submitted plans within 120 days of receipt and share the information with the Department of Environmental Quality. The bill includes one-time-only appropriation of \$200,000 general fund for the Public Service Commission to implement the bill. The majority of the PSC is funded by state special revenue, making this general fund appropriation for the PSC unique.

HB 490 - This legislation protects utilities from liability of unintentionally or negligently caused wildfire and provides a standard of care for utilities that choose to undertake wildfire mitigation. HB 2 includes \$100,000 state special revenue each fiscal year for the Public Service Commission to hire a technical master to review wildfire mitigation plans.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2025	Executive Budget Fiscal 2026	Legislative Budget Fiscal 2026	Leg — Exec. Difference Fiscal 2026	Executive Budget Fiscal 2027	Legislative Budget Fiscal 2027	Leg — Exec. Difference Fiscal 2027	Biennium Difference Fiscal 26-27
Personal Services	4,231,891	4,551,679	4,692,141	140,462	4,557,058	4,697,520	140,462	280,924
Operating Expenses	1,017,668	1,343,694	1,439,714	96,020	1,083,642	1,182,563	98,921	194,941
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Debt Service	326,898	326,898	326,898	0	326,898	326,898	0	0
Total Costs	\$5,576,457	\$6,222,271	\$6,458,753	\$236,482	\$5,967,598	\$6,206,981	\$239,383	\$475,865
State/other Special Rev. Funds	5,302,697	5,948,511	6,184,993	236,482	5,693,838	5,933,221	239,383	475,865
Federal Spec. Rev. Funds	273,760	273,760	273,760	0	273,760	273,760	0	0
Total Funds	\$5,576,457	\$6,222,271	\$6,458,753	\$236,482	\$5,967,598	\$6,206,981	\$239,383	\$475,865
Total Ongoing	\$5,576,457	\$6,222,271	\$6,458,753	\$236,482	\$5,967,598	\$6,206,981	\$239,383	\$475,865
Total OTO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The legislature adopted total appropriations that are \$475,865 higher than the executive's request. The legislature did not approve a request for 1.00 PB for an additional administrative assistant and related costs. The legislature adopted a proposal of 2.00 PB railroad inspectors that was not in the executive's request, and \$100,000 state special revenue per fiscal year for the implementation of HB 490.

Language

If HB 490 is passed and approved, the Public Service Commission is increased by \$100,000 state special revenue in FY 2026 and \$100,000 state special revenue in FY 2027.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	3,885,902	4,156,998	4,231,891	4,692,141	4,697,520
Operating Expenses	550,925	1,079,994	1,017,668	1,439,714	1,182,563
Debt Service	285,415	304,376	326,898	326,898	326,898
Total Expenditures	\$4,722,242	\$5,541,368	\$5,576,457	\$6,458,753	\$6,206,981
State/Other Special Rev. Funds	4,576,454	5,267,608	5,302,697	6,184,993	5,933,221
Federal Spec. Rev. Funds	145,788	273,760	273,760	273,760	273,760
Total Funds	\$4,722,242	\$5,541,368	\$5,576,457	\$6,458,753	\$6,206,981
Total Ongoing	\$4,721,996	\$5,461,143	\$5,576,457	\$6,458,753	\$6,206,981
Total OTO	\$246	\$80,225	\$0	\$0	\$0

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	169,251	0	169,251	0.00	0	174,629	0	174,629
DP 2 - Fixed Costs	0.00	0	115,194	0	115,194	0.00	0	63,484	0	63,484
DP 3 - Inflation Deflation	0.00	0	(1,109)	0	(1,109)	0.00	0	(750)	0	(750)
DP 4 - IRP Contract (OTO)	0.00	0	200,000	0	200,000	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$0	\$483,336	\$0	\$483,336	0.00	\$0	\$237,363	\$0	\$237,363

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 4 - IRP Contract (OTO) -

The legislature adopted an increase of one-time-only state special revenue appropriations for consulting services in connection with the review of an expected integrated resource plan (IRP) expected to be submitted sometime in FY 2026.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 100 - 1.00 PB Accounting Technician 2	1.00	0	60,174	0	60,174	1.00	0	57,275	0	57,275
DP 300 - 0.50 PB Administrative Assistant 1	0.50	0	34,786	0	34,786	0.50	0	31,886	0	31,886
DP 400 - 2.0 PB Railroad Inspectors	2.00	0	204,000	0	204,000	2.00	0	204,000	0	204,000
DP 1800 - HB 490 Civil Liability Laws	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
Total	3.50	\$0	\$398,960	\$0	\$398,960	3.50	\$0	\$393,161	\$0	\$393,161

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 100 - 1.00 PB Accounting Technician 2 -

The legislature adopted appropriations to support 1.00 PB for an additional accounting technician to assist in accounts payable, accounts receivable, payroll, travel, and fiscal year-end functions.

DP 300 - 0.50 PB Administrative Assistant 1 -

The legislature adopted appropriations to support an additional 0.50 PB for an administrative assistant position to assist with the increased public comments received.

DP 400 - 2.0 PB Railroad Inspectors -

The legislature adopted state special revenue to fund 2.00 PB railroad inspectors.

DP 1800 - HB 490 Civil Liability Laws -

The legislature adopted HB 490 to protect electric facilities providers from strict liability and uncertain common law standards of care in the event of an unintended wildfire, and to provide a standard of care for providers that undertake wildfire mitigation efforts. The legislation requires the Public Service Commission to review the wildfire mitigation plans submitted by the utility. The legislature approved appropriations of \$100,000 state special revenue each fiscal year to fund the review of the mitigation plans by a technical master.

Agency Base Budget Comparison

The following table compares the base budget with the expenditures adopted by the legislature for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	310.44	337.50	341.50	31.06	5.0%
General Fund	48,317,060	59,900,506	60,781,702	24,048,088	24.9%
Total Funds	48,317,060	59,900,506	60,781,702	24,048,088	24.9%
Personal Services	34,558,672	37,800,577	38,519,244	7,202,477	10.4%
Operating Expenses	13,758,388	21,839,276	22,058,066	16,380,566	59.5%
Equipment & Intangible Assets		178,200	36,600	214,800	0.0%
Debt Service		82,453	167,792	250,245	0.0%
Total Expenditures	48,317,060	59,900,506	60,781,702	24,048,088	24.9%
Total Ongoing	48,317,060	55,528,906	56,550,502	15,445,288	16.0%
Total One-Time-Only	1,050,000	4,371,600	4,231,200	6,502,800	309.7%

Agency Description

The mission of the statewide public defender system is to provide effective, professional legal services with equal access to quality, client-centered representation. Please refer to the agency profile at [Office of Public Defender - Montana Legislature](#) for additional information about the agency's organization structure, historical expenditures, and goals and objectives.

Agency Highlights

Office of Public Defender Major Budget Highlights

The 2027 biennium HB 2 budget adopted by the legislature for the Office of State Public Defender is \$24.0 million or 24.9% higher than FY 2025 base appropriations. Significant changes include:

- \$6.7 million general fund for a total 31.06 new PB for the biennium including transitioning a total of 22.06 modified PB to permanent
- Nearly \$6.6 million general fund to cover shortfalls in contracted attorney costs
- Nearly \$6.4 million general fund to increase the contracted attorney pay rate from \$71.00 to \$90.00 per hour
- \$2.0 million in one-time-only general fund for AI implementation, data technology, licenses, computer purchasing, and other costs

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures adopted for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	32,366,522	33,720,311	35,308,672	37,800,577	38,519,244
Operating Expenses	16,925,321	17,024,901	14,008,388	21,839,276	22,058,066
Equipment & Intangible Assets	50,000	50,000	50,000	178,200	36,600
Debt Service	2,097,158	2,178,493	0	82,453	167,792
Total Expenditures	\$51,439,001	\$52,973,705	\$49,367,060	\$59,900,506	\$60,781,702
General Fund	51,439,001	52,973,705	49,367,060	59,900,506	60,781,702
Total Funds	\$51,439,001	\$52,973,705	\$49,367,060	\$59,900,506	\$60,781,702
Total Ongoing	\$49,867,600	\$51,323,705	\$48,317,060	\$55,528,906	\$56,550,502
Total OTO	\$1,571,401	\$1,650,000	\$1,050,000	\$4,371,600	\$4,231,200

Summary of Legislative Action

The 2027 biennium HB 2 budget for the Office of State Public Defender (OPD) is an overall increase of \$24.0 million or 24.9% when compared to FY 2025 base budget appropriations. The OPD faced struggles with the contracted attorney market during the 2025 biennium which resulted in FY 2025 supplemental appropriations of \$12.5 million. Initiatives were adopted by the 2025 Legislature to combat this shortfall in costs for contracted lawyers, provide additional in-house budgeted staff, and bolster Artificial Intelligence/Data development and technologies. A more comprehensive list is outlined below.

Contracted Attorneys:

During the 2025 Session, the area that saw the largest increase was related to contracted attorney costs[QH1]. Two initiatives totaling \$13.0 million were taken by the legislature to boost funding in this area:

- \$6.6 million was provided as direct authority to pay for additional contracted attorney services. This amount equates to roughly half of the OPD's shortfall paying contracted attorneys during the 2025 biennium
- Nearly \$6.4 million was provided to boost the rate paid to contracted attorneys from \$71.00 per hour up to \$90.00

Budgeted personnel:

The next set of initiatives adopted by the legislature revolve around boosting the agency's positions budgeted in HB 2. During the 2025 biennium, the OPD was made exempt from imposed budgeted vacancy savings. The agency used authority from this situation to hire modified positions to help in areas experiencing needs (attorneys, investigators, etc). The legislature adopted \$6.7 million in general fund to support a total of 27.06 PB in FY 2026 and 31.06 PB in FY 2027. Of these positions, 22.06 each fiscal year relate to these modified positions established during the 2025 biennium. The remaining positions relate to attorney positions determined by the department's estimated shortfall based on case-assignment metrics.

Data and Technology:

Lastly, the 2025 Legislature bolstered funding for artificial intelligence, data and tool development, and computer replacement purchasing. Technological initiatives totaled nearly \$2.1 million general fund and was appropriated as one-time-only.

Funding

The following table shows the adopted agency funding for all sources of authority.

Total Office of State Public Defender Funding by Source of Authority 2027 Biennium Budget						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	112,079,408	8,602,800			120,682,208	100.0%
State Special Revenue Total	-	-	-	-	-	0.0%
Federal Special Revenue Total	-	-	-	-	-	0.0%
Proprietary Fund Total	-	-	-	-	-	0.0%
Total of All Funds	112,079,408	8,602,800	-	-	120,682,208	
Percent of All Sources of Authority	92.9%	7.1%	0.0%	0.0%		

The OPD budget is funded exclusively with general fund and does not contain any non-budgeted proprietary programs or statutory appropriations.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Office of State Public Defender 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	48,317,060	0	0	48,317,060	80.7%	48,317,060	0	0	48,317,060	79.5%
Statewide PL										
Personal Services	183,118	0	0	183,118	0.3%	333,932	0	0	333,932	0.5%
Fixed Costs	226,516	0	0	226,516	0.4%	237,988	0	0	237,988	0.4%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	409,634	0	0	409,634	0.7%	571,920	0	0	571,920	0.9%
Present Law (PL)	10,106,907	0	0	10,106,907	16.9%	10,312,722	0	0	10,312,722	17.0%
New Proposals	1,066,905	0	0	1,066,905	1.8%	1,580,000	0	0	1,580,000	2.6%
Total HB 2 Adjustments	11,583,446	0	0	11,583,446	19.3%	12,464,642	0	0	12,464,642	20.5%
Total Budget	59,900,506	0	0	59,900,506		60,781,702	0	0	60,781,702	

Other Legislation

HB 10 – This piece of legislation includes appropriations for information technology projects. For the 2027 biennium, HB 10 provides the OPD with approximately \$124,000 for a statewide courthouse Wi-Fi access project for public defenders. This project aims to provide stable access to Wi-Fi in all courts across the state for all public defenders.

SB 429 – This bill revises laws related to the determining and restoring of fitness-to-proceed in criminal proceedings. The legislation requires the courts be responsible for ordering these court-ordered, local, fitness evaluations. The OPD will incur costs associated with this legislation as the party responsible for these evaluations.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2025	Executive Budget Fiscal 2026	Legislative Budget Fiscal 2026	Leg — Exec. Difference Fiscal 2026	Executive Budget Fiscal 2027	Legislative Budget Fiscal 2027	Leg — Exec. Difference Fiscal 2027	Biennium Difference Fiscal 26-27
Personal Services	35,308,672	39,228,249	37,800,577	(1,427,672)	40,462,811	38,519,244	(1,943,567)	(3,371,239)
Operating Expenses	14,008,388	24,859,866	21,839,276	(3,020,590)	25,075,456	22,058,066	(3,017,390)	(6,037,980)
Equipment & Intangible Assets	50,000	186,000	178,200	(7,800)	42,000	36,600	(5,400)	(13,200)
Debt Service	0	82,453	82,453	0	167,792	167,792	0	0
Total Costs	\$49,367,060	\$64,356,568	\$59,900,506	(\$4,456,062)	\$65,748,059	\$60,781,702	(\$4,966,357)	(\$9,422,419)
General Fund	49,367,060	64,356,568	59,900,506	(4,456,062)	65,748,059	60,781,702	(4,966,357)	(9,422,419)
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Funds	\$49,367,060	\$64,356,568	\$59,900,506	(\$4,456,062)	\$65,748,059	\$60,781,702	(\$4,966,357)	(\$9,422,419)
Total Ongoing	\$48,317,060	\$63,759,968	\$55,528,906	(\$8,231,062)	\$65,291,859	\$56,550,502	(\$8,741,357)	(\$16,972,419)
Total OTO	\$1,050,000	\$596,600	\$4,371,600	\$3,775,000	\$456,200	\$4,231,200	\$3,775,000	\$7,550,000

The legislature adopted a HB 2 budget for the OPD that is approximately \$9.4 million lower than the budget requested by the executive. Changes attributing to this difference include:

- (\$6.6 million) - The legislature adopted half of the executive's request to continue FY 2025 supplemental funding as part of the agency's ongoing budget
- (\$1.5 million) - The legislature did not continue one-time-only appropriations provided by the 2023 Legislature to supplement expiring ARPA dollars utilized in Yellowstone County
- (\$1.5 million) - The legislature adopted 8.00 of the 16.00 new attorney PB requested by the executive for the upcoming biennium
- (\$350,000) - The legislature adopted 1.00 of the 3.00 new PB requested to handle increased contract counts
- \$530,000 – The legislature added general fund authority to cover the fiscal impacts of SB 19 which creates more instances in which the OPD would be required to provide defense

Language

All appropriations in the Office of State Public Defender are biennial.

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 average caseload of line attorneys.

If SB 19 is passed and approved and HB 863 does not add additional authority to the Office of State Public Defender, the Office of State Public Defender is increased by \$264,810 general fund in FY 2026 and \$264,810 general fund in FY 2027.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	229.00	242.00	242.00	13.00	2.8%
General Fund	29,069,317	26,998,354	27,152,519	(3,987,761)	(6.9%)
Total Funds	29,069,317	26,998,354	27,152,519	(3,987,761)	(6.9%)
Personal Services	25,182,050	26,848,354	27,002,519	3,486,773	6.9%
Operating Expenses	3,887,267	150,000	150,000	(7,474,534)	(96.1%)
Total Expenditures	29,069,317	26,998,354	27,152,519	(3,987,761)	(6.9%)
Total Ongoing	29,069,317	26,998,354	27,152,519	(3,987,761)	(6.9%)
Total One-Time-Only	925,000			(1,850,000)	(100.0%)

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 Highlights

Public Defender Division Major Budget Highlights
<p>The Public Defender Division's 2027 biennium HB 2 budget adopted by the legislature is 6.9% or \$4.0 million lower than the FY 2025 base. Significant budgetary changes include:</p> <ul style="list-style-type: none"> • A decrease of \$7.4 million due to the consolidation of all contracted attorney costs under the Central Services Division • \$2.9 million additional general fund for 13.00 PB • Nearly \$600,000 for statewide present law adjustments to personal services

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	24,444,335	25,093,230	25,932,050	26,848,354	27,002,519
Operating Expenses	6,205,028	6,181,261	4,062,267	150,000	150,000
Debt Service	1,480,587	1,496,857	0	0	0
Total Expenditures	\$32,129,950	\$32,771,348	\$29,994,317	\$26,998,354	\$27,152,519
General Fund	32,129,950	32,771,348	29,994,317	26,998,354	27,152,519
Total Funds	\$32,129,950	\$32,771,348	\$29,994,317	\$26,998,354	\$27,152,519
Total Ongoing	\$30,904,950	\$31,546,348	\$29,069,317	\$26,998,354	\$27,152,519
Total OTO	\$1,225,000	\$1,225,000	\$925,000	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Office of State Public Defender, 01-Public Defender Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	54,150,873	0	0	54,150,873	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$54,150,873	\$0	\$0	\$54,150,873	

The Public Defender Division is funded exclusively with general fund.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Public Defender Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	29,069,317	0	0	29,069,317	107.7%	29,069,317	0	0	29,069,317	107.1%
Statewide PL										
Personal Services	236,198	0	0	236,198	0.9%	346,849	0	0	346,849	1.3%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	236,198	0	0	236,198	0.9%	346,849	0	0	346,849	1.3%
Present Law (PL)	1,430,106	0	0	1,430,106	5.3%	1,473,620	0	0	1,473,620	5.4%
New Proposals	(3,737,267)	0	0	(3,737,267)	(13.8%)	(3,737,267)	0	0	(3,737,267)	(13.8%)
Total HB 2 Adjustments	(2,070,963)	0	0	(2,070,963)	(7.7%)	(1,916,798)	0	0	(1,916,798)	(7.1%)
Total Budget	26,998,354	0	0	26,998,354		27,152,519	0	0	27,152,519	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	236,198	0	0	236,198	0.00	346,849	0	0	346,849
DP 101 - Sustain Exst Pub Def Svcs - PDD Current Modifieds	13.00	1,430,106	0	0	1,430,106	13.00	1,473,620	0	0	1,473,620
Grand Total All Present Law Adjustments	13.00	\$1,666,304	\$0	\$0	\$1,666,304	13.00	\$1,820,469	\$0	\$0	\$1,820,469

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

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

The legislature adopted general fund to support 13.00 new PB including ten public defenders, two legal support staff, and one office manager.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2204 - Centralize External Pub Def Costs	0.00	(3,737,267)	0	0	(3,737,267)	0.00	(3,737,267)	0	0	(3,737,267)
Total	0.00	(\$3,737,267)	\$0	\$0	(\$3,737,267)	0.00	(\$3,737,267)	\$0	\$0	(\$3,737,267)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2204 - Centralize External Pub Def Costs -

The legislature adopted the movement of all general fund authority for contracting and operations into the Central Services Division. This decision reduces the budget in the Public Defender, Appellate Defender, and Conflict Defender Divisions while consolidating all these functions into the Central Services Division. This decision package nets to zero across the agency.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	18.50	19.50	19.50	1.00	2.7%
General Fund	3,072,642	2,356,785	2,376,179	(1,412,320)	(23.0%)
Total Funds	3,072,642	2,356,785	2,376,179	(1,412,320)	(23.0%)
Personal Services	2,302,864	2,356,785	2,376,179	127,236	2.8%
Operating Expenses	769,778			(1,539,556)	(100.0%)
Total Expenditures	3,072,642	2,356,785	2,376,179	(1,412,320)	(23.0%)
Total Ongoing	3,072,642	2,356,785	2,376,179	(1,412,320)	(23.0%)
Total One-Time-Only					0.0%

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 Highlights

Appellate Defender Division Major Budget Highlights

The 2027 biennium HB 2 budget for the Appellate Defender Division is 23.0% or \$1.4 million lower than the FY 2025 base budget. Significant changes include:

- \$147,000 for 1.00 PB legal staff supporter
- Decrease of \$19,000 related to statewide present law adjustments to personal services
- A decrease of \$1.5 million due to the consolidation of all contracted attorney costs under the Central Services Division

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	1,901,914	2,193,102	2,302,864	2,356,785	2,376,179
Operating Expenses	836,658	852,283	769,778	0	0
Debt Service	107,737	110,504	0	0	0
Total Expenditures	\$2,846,309	\$3,155,889	\$3,072,642	\$2,356,785	\$2,376,179
General Fund	2,846,309	3,155,889	3,072,642	2,356,785	2,376,179
Total Funds	\$2,846,309	\$3,155,889	\$3,072,642	\$2,356,785	\$2,376,179
Total Ongoing	\$2,846,309	\$3,155,889	\$3,072,642	\$2,356,785	\$2,376,179
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Office of State Public Defender, 02-Appellate Defender Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	4,732,964	0	0	4,732,964	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$4,732,964	\$0	\$0	\$4,732,964	

The Appellate Defender Division is funded exclusively with general fund.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Appellate Defender Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	3,072,642	0	0	3,072,642	130.4%	3,072,642	0	0	3,072,642	129.3%
Statewide PL										
Personal Services	(18,705)	0	0	(18,705)	(0.8%)	(1,148)	0	0	(1,148)	(0.0%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	(18,705)	0	0	(18,705)	(0.8%)	(1,148)	0	0	(1,148)	(0.0%)
Present Law (PL)	72,626	0	0	72,626	3.1%	74,463	0	0	74,463	3.1%
New Proposals	(769,778)	0	0	(769,778)	(32.7%)	(769,778)	0	0	(769,778)	(32.4%)
Total HB 2 Adjustments	(715,857)	0	0	(715,857)	(30.4%)	(696,463)	0	0	(696,463)	(29.3%)
Total Budget	2,356,785	0	0	2,356,785		2,376,179	0	0	2,376,179	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(18,705)	0	0	(18,705)	0.00	(1,148)	0	0	(1,148)
DP 202 - Sustain Exst Pub Def Svcs - ADD Current Modifieds	1.00	72,626	0	0	72,626	1.00	74,463	0	0	74,463
Grand Total All Present Law Adjustments	1.00	\$53,921	\$0	\$0	\$53,921	1.00	\$73,315	\$0	\$0	\$73,315

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

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

The legislature adopted general fund to support 1.00 PB legal support staff.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2204 - Centralize External Pub Def Costs	0.00	(769,778)	0	0	(769,778)	0.00	(769,778)	0	0	(769,778)
Total	0.00	(\$769,778)	\$0	\$0	(\$769,778)	0.00	(\$769,778)	\$0	\$0	(\$769,778)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2204 - Centralize External Pub Def Costs -

The legislature adopted the movement of all general fund authority for contracting and operations into the Central Services Division. This decision reduces the budget in the Public Defender, Appellate Defender, and Conflict Defender Divisions while consolidating all these functions into the Central Services Division. This decision package nets to zero across the agency.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	30.00	33.00	33.00	3.00	5.0%
General Fund	10,293,627	3,855,478	3,869,997	(12,861,779)	(62.5%)
Total Funds	10,293,627	3,855,478	3,869,997	(12,861,779)	(62.5%)
Personal Services	3,592,508	3,855,478	3,869,997	540,459	7.5%
Operating Expenses	6,701,119			(13,402,238)	(100.0%)
Total Expenditures	10,293,627	3,855,478	3,869,997	(12,861,779)	(62.5%)
Total Ongoing	10,293,627	3,855,478	3,869,997	(12,861,779)	(62.5%)
Total One-Time-Only					0.0%

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 Highlights

Conflict Defender Division Major Budget Highlights
<p>The Conflict Defender Division's 2027 biennium HB 2 budget is 62.5% or \$12.9 million lower than the FY 2025 base budget. Significant changes include the following:</p> <ul style="list-style-type: none"> • \$750,000 general fund for 3.00 PB • A decrease of \$210,000 related to statewide present law adjustments to personal services • A decrease of \$13.4 million for the biennium related to consolidating all external public defender costs to the Central Services Division

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	2,951,550	3,317,578	3,592,508	3,855,478	3,869,997
Operating Expenses	7,511,794	7,606,301	6,701,119	0	0
Debt Service	331,206	339,959	0	0	0
Total Expenditures	\$10,794,550	\$11,263,838	\$10,293,627	\$3,855,478	\$3,869,997
General Fund	10,794,550	11,263,838	10,293,627	3,855,478	3,869,997
Total Funds	\$10,794,550	\$11,263,838	\$10,293,627	\$3,855,478	\$3,869,997
Total Ongoing	\$10,573,149	\$10,963,838	\$10,293,627	\$3,855,478	\$3,869,997
Total OTO	\$221,401	\$300,000	\$0	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Office of State Public Defender, 03-Conflict Defender Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	7,725,475	0	0	7,725,475	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$7,725,475	\$0	\$0	\$7,725,475	

The Conflict Defender Division is funded exclusively with general fund.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Conflict Defender Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	10,293,627	0	0	10,293,627	267.0%	10,293,627	0	0	10,293,627	266.0%
Statewide PL										
Personal Services	(111,363)	0	0	(111,363)	(2.9%)	(102,297)	0	0	(102,297)	(2.6%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	(111,363)	0	0	(111,363)	(2.9%)	(102,297)	0	0	(102,297)	(2.6%)
Present Law (PL)	374,333	0	0	374,333	9.7%	379,786	0	0	379,786	9.8%
New Proposals	(6,701,119)	0	0	(6,701,119)	(173.8%)	(6,701,119)	0	0	(6,701,119)	(173.2%)
Total HB 2 Adjustments	(6,438,149)	0	0	(6,438,149)	(167.0%)	(6,423,630)	0	0	(6,423,630)	(166.0%)
Total Budget	3,855,478	0	0	3,855,478		3,869,997	0	0	3,869,997	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(111,363)	0	0	(111,363)	0.00	(102,297)	0	0	(102,297)
DP 303 - Sustain Exst Pub Def Svcs - CDD Current Modifieds	3.00	374,333	0	0	374,333	3.00	379,786	0	0	379,786
Grand Total All Present Law Adjustments	3.00	\$262,970	\$0	\$0	\$262,970	3.00	\$277,489	\$0	\$0	\$277,489

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

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

The legislature adopted general fund to support 3.00 new PB public defender positions.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2204 - Centralize External Pub Def Costs	0.00	(6,701,119)	0	0	(6,701,119)	0.00	(6,701,119)	0	0	(6,701,119)
Total	0.00	(\$6,701,119)	\$0	\$0	(\$6,701,119)	0.00	(\$6,701,119)	\$0	\$0	(\$6,701,119)

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2204 - Centralize External Pub Def Costs -

The legislature adopted the movement of all general fund authority for contracting and operations into the Central Services Division. This decision reduces the budget in the Public Defender, Appellate Defender, and Conflict Defender Divisions while consolidating all these functions into the Central Services Division. This decision package nets to zero across the agency.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	32.94	43.00	47.00	14.06	21.3%
General Fund	5,881,474	26,689,889	27,383,007	42,309,948	359.7%
Total Funds	5,881,474	26,689,889	27,383,007	42,309,948	359.7%
Personal Services	3,481,250	4,739,960	5,270,549	3,048,009	43.8%
Operating Expenses	2,400,224	21,689,276	21,908,066	38,796,894	808.2%
Equipment & Intangible Assets		178,200	36,600	214,800	0.0%
Debt Service		82,453	167,792	250,245	0.0%
Total Expenditures	5,881,474	26,689,889	27,383,007	42,309,948	359.7%
Total Ongoing	5,881,474	22,318,289	23,151,807	33,707,148	286.6%
Total One-Time-Only	125,000	4,371,600	4,231,200	8,352,800	3,341.1%

Program Description

The Central Services Division 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 Highlights

Central Services Division Major Budget Highlights
<p>The Central Services Division's 2027 biennium HB 2 budget is \$42.3 million or 359.7% higher than the FY 2025 base budget. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$22.4 million to consolidate all contracted attorney costs within the Central Services Division accompanied by decreases in all other divisions • \$6.6 million general fund to boost contracted services authority • Nearly \$6.2 million general fund to increase the contracted attorney pay rate from \$71.00 to \$90.00 per hour • Almost \$3.1 million for 8.00 new attorney positions in FY 2026 and 16.00 new attorney positions in FY 2027 • \$1.2 million general fund to fund 5.06 additional PB currently being utilized as modified positions • \$1.0 million general fund for increased licensing costs

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	3,068,723	3,116,401	3,481,250	4,739,960	5,270,549
Operating Expenses	2,371,841	2,385,056	2,475,224	21,689,276	21,908,066
Equipment & Intangible Assets	50,000	50,000	50,000	178,200	36,600
Debt Service	177,628	231,173	0	82,453	167,792
Total Expenditures	\$5,668,192	\$5,782,630	\$6,006,474	\$26,689,889	\$27,383,007
General Fund	5,668,192	5,782,630	6,006,474	26,689,889	27,383,007
Total Funds	\$5,668,192	\$5,782,630	\$6,006,474	\$26,689,889	\$27,383,007
Total Ongoing	\$5,543,192	\$5,657,630	\$5,881,474	\$22,318,289	\$23,151,807
Total OTO	\$125,000	\$125,000	\$125,000	\$4,371,600	\$4,231,200

Funding

The following table shows proposed program funding for all sources of authority.

Office of State Public Defender, 04-Central Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	54,072,896	0	0	54,072,896	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$54,072,896	\$0	\$0	\$54,072,896	

The Central Services Division is funded exclusively with general fund.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Central Services Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	5,881,474	0	0	5,881,474	22.0%	5,881,474	0	0	5,881,474	21.5%
Statewide PL										
Personal Services	76,988	0	0	76,988	0.3%	90,528	0	0	90,528	0.3%
Fixed Costs	226,516	0	0	226,516	0.8%	237,988	0	0	237,988	0.9%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	303,504	0	0	303,504	1.1%	328,516	0	0	328,516	1.2%
Present Law (PL)	8,229,842	0	0	8,229,842	30.8%	8,384,853	0	0	8,384,853	30.6%
New Proposals	12,275,069	0	0	12,275,069	46.0%	12,788,164	0	0	12,788,164	46.7%
Total HB 2 Adjustments	20,808,415	0	0	20,808,415	78.0%	21,501,533	0	0	21,501,533	78.5%
Total Budget	26,689,889	0	0	26,689,889		27,383,007	0	0	27,383,007	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	76,988	0	0	76,988	0.00	90,528	0	0	90,528
DP 2 - Fixed Costs	0.00	226,516	0	0	226,516	0.00	237,988	0	0	237,988
DP 404 - Sustain Exst Pub Def Svcs - CSD Current Modifieds	5.06	595,027	0	0	595,027	5.06	596,181	0	0	596,181
DP 504 - Sustain Exst Pub Def Svcs - Contract Svcs Overage (RST, OTO)	0.00	3,275,000	0	0	3,275,000	0.00	3,275,000	0	0	3,275,000
DP 704 - Sustain Exst Pub Def Svcs - Contr Pub Def Rates (RST)	0.00	3,177,586	0	0	3,177,586	0.00	3,177,586	0	0	3,177,586
DP 1104 - Sustain Exst Pub Def Svcs - Provider Rates	0.00	171,139	0	0	171,139	0.00	350,835	0	0	350,835
DP 1304 - Sustain Eff Pub Def Supp - AI/Tech License (RST, OTO)	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 1504 - Sustain Eff Pub Def Supp - Computer Purch (RST, OTO)	0.00	171,600	0	0	171,600	0.00	31,200	0	0	31,200
DP 1604 - Sustain Eff Pub Def Supp - Agency Training Events (OTO)	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 1704 - Sustain Eff Pub Def Supp - Client Comm/Access Tech (OTO)	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
DP 1904 - Sustain Exst Pub Def Svcs - Lease Rates	0.00	82,453	0	0	82,453	0.00	167,792	0	0	167,792
DP 2004 - Sustain Exst Pub Def Svcs - Court Report Rates	0.00	8,025	0	0	8,025	0.00	8,025	0	0	8,025
DP 2104 - Sustain Exst Pub Def Svcs - Postage Inflation	0.00	24,012	0	0	24,012	0.00	53,234	0	0	53,234
Grand Total All Present Law Adjustments	5.06	\$8,533,346	\$0	\$0	\$8,533,346	5.06	\$8,713,369	\$0	\$0	\$8,713,369

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

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

The legislature adopted general funding to support 5.06 PB currently assisting in administrative and operational support which includes switching one modified position from 0.94 to 1.00 PB.

DP 504 - Sustain Exst Pub Def Svcs - Contract Svcs Overage (RST, OTO) -

The legislature adopted additional general fund to partially cover 2025 biennium shortfalls related to contractor assignment and compensation. The amount provided is equal to half of the department's FY 2025 supplemental request related to contracted attorney payments.

DP 704 - Sustain Exst Pub Def Svcs - Contr Pub Def Rates (RST) -

The legislature adopted general fund to increase the state's contract public defender payment rate from \$71.00 per hour to \$90.00 per hour.

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

The legislature adopted general fund for a 5.0% increase each year of the 2027 biennium for non-attorney contracted providers such as mental health and contract investigators. For contracted investigators, a payment rate of \$50.00 per hour was established, up from the \$41.00 per hour established in 2018.

DP 1304 - Sustain Eff Pub Def Supp - AI/Tech License (RST, OTO) -

The legislature adopted one-time-only general fund to cover increased licensing costs related to artificial intelligence (AI), data, and technology tools.

DP 1504 - Sustain Eff Pub Def Supp - Computer Purch (RST, OTO) -

The legislature adopted one-time-only funding to replace computer systems on consistent schedules for the upcoming biennium. This authority covers 138 computers needing end-of-life replacement in FY 2026, 21 computers needing replacement in FY 2027, and an estimated 5 computers needing replacement each year due to accidental loss or damage.

DP 1604 - Sustain Eff Pub Def Supp - Agency Training Events (OTO) -

The legislature adopted one-time-only general fund to continue training events that were previously provided as one-time-only during the 2025 biennium.

DP 1704 - Sustain Eff Pub Def Supp - Client Comm/Access Tech (OTO) -

The legislature adopted one-time-only general fund to develop an incarcerated client communications plan that would provide hardware, software, and support to ensure clients are able to access their confidential information with the OPD and review filings and evidence.

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

The legislature adopted funding to cover lease escalations and renewals in the 2027 biennium. Overall, rates are estimated to increase at 3.5% each fiscal year.

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

The legislature adopted funding for increases in rates paid to official court reporters as outlined in statute. These rates are set by the Office of the Court Administrator.

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

The legislature adopted funding to cover an increase in costs for mailing of 21.7% per fiscal year.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 905 - Closing Pub Def Shortfall (RST)	4.00	508,319	0	0	508,319	8.00	1,024,214	0	0	1,024,214
DP 1205 - Sustain Exst Pub Def Svcs - Contracts Program	1.00	93,776	0	0	93,776	1.00	90,976	0	0	90,976
DP 1404 - Sustain Eff Pub Def Supp - AI/Data/Tech (RST, OTO)	0.00	200,000	0	0	200,000	0.00	200,000	0	0	200,000
DP 1800 - SB 19	0.00	264,810	0	0	264,810	0.00	264,810	0	0	264,810
DP 2204 - Centralize External Pub Def Costs	0.00	11,208,164	0	0	11,208,164	0.00	11,208,164	0	0	11,208,164
Total	5.00	\$12,275,069	\$0	\$0	\$12,275,069	9.00	\$12,788,164	\$0	\$0	\$12,788,164

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 905 - Closing Pub Def Shortfall (RST) -

The legislature adopted general fund for 4.00 new public defender positions in FY 2026 and 8.00 new public defender positions in FY 2027 to aide in the department's estimated attorney shortfall.

DP 1205 - Sustain Exst Pub Def Svcs - Contracts Program -

The legislature adopted 1.00 additional contracts program officer for the 2027 biennium.

DP 1404 - Sustain Eff Pub Def Supp - AI/Data/Tech (RST, OTO) -

The legislature adopted one-time-only general fund for the OPD to continue to develop its artificial intelligence (AI), data, and technology structures.

DP 1800 - SB 19 -

The legislature adopted general fund in HB 2 to cover the estimated fiscal impacts of implementing SB 19. This bill amends section of Montana Code to remove distinctions between first and subsequent convictions and increases maximum penalties. This bill reverts 2017 legislative changes and reestablishes possible jail time for first offense misdemeanor property crimes.

DP 2204 - Centralize External Pub Def Costs -

The legislature adopted the movement of all general fund authority for contracting and operations into the Central Services Division. This decision reduces the budget in the Public Defender, Appellate Defender, and Conflict Defender Divisions while consolidating all these functions into the Central Services Division. This decision package nets to zero across the agency.

Agency Base Budget Comparison

The following table compares the base budget with the expenditures adopted by the legislature for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget	Adopted Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	1,280.67	1,303.67	1,303.67	23.00	0.9%
General Fund	274,448,008	306,140,090	307,710,606	64,954,680	11.8%
State/Other Special Rev. Funds	7,096,208	7,100,925	7,101,926	10,435	0.1%
Proprietary Funds	145,214	133,046	131,060	(26,322)	(9.1%)
Total Funds	281,689,430	313,374,061	314,943,592	64,938,793	11.5%
Personal Services	111,221,203	118,207,560	118,794,389	14,559,543	6.5%
Operating Expenses	168,299,624	191,775,230	192,757,942	47,933,924	14.2%
Equipment & Intangible Assets		795,000	795,000	1,590,000	0.0%
Transfers	503,739	503,739	503,739		0.0%
Debt Service	1,664,864	2,092,532	2,092,522	855,326	25.7%
Total Expenditures	281,689,430	313,374,061	314,943,592	64,938,793	11.5%
Total Ongoing	281,689,430	312,766,018	313,705,035	63,092,193	11.2%
Total One-Time-Only	4,754,980	608,043	1,238,557	(7,663,360)	(80.6%)

Agency Description

The Montana Department of Corrections (DOC) provides services that impact every Montana community. In addition to assisting victims of crime, the DOC is the entity responsible for housing, rehabilitating, and reintegrating convicted offenders back into these communities. The work of the department is wide and varied. Please refer to the agency profile at <https://www.legmt.gov/lfd/committees/section-d/agency-profile-department-of-corrections/> for additional information about the agency's organization structure, historical expenditures, goals and objectives, and recent studies and audits.

Agency Highlights

**Department of Corrections
Major Budget Highlights**

The 2027 biennium HB 2 budget adopted by the legislature for the Department of Corrections is an increase of nearly \$64.9 million or 11.5% when compared to FY 2025 base appropriations. More significant increases include:

- \$23.9 million general fund for 360 out-of-state contracted secure beds
- Nearly \$9.4 million general fund for provider rate increases with existing contracted community corrections facilities and continuing two one-time initiatives from the 2023 Session
- \$8.9 million in statewide present law adjustments to personal services and fixed costs
- \$6.2 million general fund to increase base appropriations for reimbursing county jail holds
- \$4.4 million general fund for new equipment, vehicle, and technology purchases
- Nearly \$2.8 million general fund for increases in provider rates paid to contracted secure facilities and local detention centers
- \$2.3 million general fund to continue 13.00 PB which were provided as one-time-only (OTO) for the 2025 biennium
- \$1.4 million general fund to equalize nurse pay across DOC facilities

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures adopted for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	108,299,338	109,674,709	113,324,917	118,207,560	118,794,389
Operating Expenses	155,654,335	159,929,274	170,950,890	191,775,230	192,757,942
Equipment & Intangible Assets	480,838	938,552	0	795,000	795,000
Capital Outlay	0	20,773	0	0	0
Transfers	672,086	732,395	503,739	503,739	503,739
Debt Service	1,673,206	1,953,496	1,664,864	2,092,532	2,092,522
Total Expenditures	\$266,779,803	\$273,249,199	\$286,444,410	\$313,374,061	\$314,943,592
General Fund	261,038,855	266,029,717	279,202,988	306,140,090	307,710,606
State/Other Special Rev. Funds	5,622,145	7,100,679	7,096,208	7,100,925	7,101,926
Proprietary Funds	118,803	118,803	145,214	133,046	131,060
Total Funds	\$266,779,803	\$273,249,199	\$286,444,410	\$313,374,061	\$314,943,592
Total Ongoing	\$264,289,812	\$267,857,488	\$281,689,430	\$312,766,018	\$313,705,035
Total OTO	\$2,489,991	\$5,391,711	\$4,754,980	\$608,043	\$1,238,557

Summary of Legislative Action

The 2027 biennium budget for the DOC is an increase of 11.5% or \$64.9 million when compared to the FY 2025 base budget appropriation. The primary budget increases of the 2025 Legislature in HB 2 followed a similar pattern to the previous legislature and revolved around increasing contracted capacity and provider rates paid to contracted secure facilities and community corrections providers.

Contracted out-of-state secure placements for Montana's convicted offenders were added in an attempt to alleviate high jail hold numbers and allow for flexibility as additional state capacity is constructed in the near future. A total of 360 beds at a cost of \$23.9 million for the upcoming biennium were funded. Additionally, the DOC has been operating with jail hold numbers in excess of 350 per day. The DOC has operated with authority to cover 250 jail holds, and additional authority of \$6.2 million was added to cover the 100 additional daily beds.

The increase in overall provider rates for the 2027 biennium is \$12.2 million and can be broken out in the following manner:

- \$9.4 million in authority to cover provider rate increases paid to contracted community treatment and assessment facilities of 2.0% each fiscal year and to continue funding two one-time-only initiatives funded by the 2023 Legislature
- \$2.8 million paid to contracted secure facilities including authority for both in-state and out-of-state placements as well as local detention centers

The legislature also provided for executive requests related to replacements and upgrades for vehicles and larger pieces of equipment. Authority provided to cover these items totals \$4.4 million and contains the following:

- \$2.5 million to support technology and equipment purchases including firearms, replacement of outdated equipment (breathalyzers, metal detectors, and tool cribs), and technology improvements for perimeter security and officer communications
- \$1.6 million to replace expiring vehicles and pieces of larger equipment such as forklifts, excavators, and manlifts at the Montana State Prison
- \$370,000 to increase the number of leased vehicles for probation and parole officer functions and to upgrade existing sedans to more reliable sport-utility vehicles

A few other initiatives adopted by the legislature include:

- \$2.3 million general fund to continue 13.00 PB which were provided as OTO for the 2025 biennium
- \$1.4 million general fund to equalize nurse pay across DOC facilities

Funding

The following table shows the adopted agency funding for all sources of authority.

Total Department of Corrections Funding by Source of Authority 2027 Biennium Budget						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	612,004,096	1,846,600			613,850,696	92.0%
02917 MSP Canteen Revolving Acct	9,527,162				9,527,162	1.4%
02261 P & P Supervisory Fee	2,266,566				2,266,566	0.3%
02345 Inmate Welfare Fund				1,410,030	1,410,030	0.2%
02689 Offender Restitution	937,763				937,763	0.1%
02927 PHS Donations/I & I	754,660				754,660	0.1%
Other State Special Revenue	716,700				716,700	0.1%
State Special Revenue Total	14,202,851	-	-	1,410,030	15,612,881	2.3%
Federal Special Revenue Total	-	-	-	-	-	0.0%
06573 MSP - Cook Chill	52,789		12,540,444		12,593,233	1.9%
06033 Prison Ranch	52,787		9,738,396		9,791,183	1.5%
06034 MSP Institutional Industries	52,787		7,732,086		7,784,873	1.2%
06011 License Plate Production	104,815		5,760,630		5,865,445	0.9%
06545 Prison Indust. Training Prog	928		1,613,805		1,614,733	0.2%
Proprietary Fund Total	264,106	-	37,385,361	-	37,649,467	5.6%
Total of All Funds	626,471,053	1,846,600	37,385,361	1,410,030	667,113,044	
Percent of All Sources of Authority	93.9%	0.3%	5.6%	0.2%		

The Department of Corrections is primarily funded with general fund in HB 2. The remaining amount is comprised of state special revenues with a small portion coming from budgeted proprietary funds. Some of the largest state special revenue funds are:

- The canteen revolving fund, which receives revenue from the sale of items to inmates
- Probation and parole supervision fees collected from offenders under the supervision of the department
- Pine Hills donations, interest, and income funds coming mostly from interest and income collected on school trust lands

There is approximately \$1.4 million in statutory appropriations (in state special revenue) over the 2027 biennium, which are used to support the Public Safety Division. This funding is for the Inmate Welfare Fund and is used to benefit inmates and their families, per 53-1-109, MCA.

Additional authority is comprised of non-budgeted proprietary funds used to support programs at the Montana Correctional Enterprises. The funds are comprised of the following:

- Cook Chill Program
- Prison Ranch Program
- MSP Institutional Industries
- License Plate Production
- Industries Training Program

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Department of Corrections 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	274,448,008	7,096,208	0	281,689,430	89.9%	274,448,008	7,096,208	0	281,689,430	89.4%
Statewide PL										
Personal Services	4,020,664	4,974	0	4,025,638	1.3%	4,258,560	6,017	0	4,264,577	1.4%
Fixed Costs	309,041	(257)	0	296,616	0.1%	292,495	(299)	0	278,042	0.1%
Inflation Deflation	(35,882)	0	0	(35,882)	(0.0%)	(24,250)	0	0	(24,250)	(0.0%)
Total Statewide PL	4,293,823	4,717	0	4,286,372	1.4%	4,526,805	5,718	0	4,518,369	1.4%
Present Law (PL)	4,496,918	0	0	4,496,918	1.4%	5,547,047	0	0	5,547,047	1.8%
New Proposals	22,901,341	0	0	22,901,341	7.3%	23,188,746	0	0	23,188,746	7.4%
Total HB 2 Adjustments	31,692,082	4,717	0	31,684,631	10.1%	33,262,598	5,718	0	33,254,162	10.6%
Total Budget	306,140,090	7,100,925	0	313,374,061		307,710,606	7,101,926	0	314,943,592	

Other Legislation

HB 5 – This legislation provides authority for major repair and capital development projects within the state's offender correctional system. The bill provided \$185.0 million from the Capital Development Fund for the construction of two additional low-side housing units providing an additional 512 bed spaces, infrastructure/mechanical upgrades, and a few other repair projects, all at the Montana State Prison. As required in statute, a long-range building project that results in a need for increased operational and program costs must also have ongoing costs appropriated. There is \$7.0 million provided to the DOC for FY 2027 to become part of the agency's base budget moving forward for increased staffing and operational cost increases resulting from two additional housing units. This authority will revert until the facility is complete and occupied.

HB 10 – This legislation includes appropriations for information technology projects. A total of \$3.1 million was appropriated to cover comprehensive safety/surveillance system improvements and upgrades for the Montana Correctional Enterprises maintenance and operations system. Authority of \$1.9 million is included for annual operations and maintenance of the systems.

HB 833 – This legislation provides authority for additional correctional capacity and established the future of corrections state special revenue fund. A total of \$250.0 million was provided in the bill with \$246.0 million provided through the capital development fund for the construction of a new facility and \$4.0 million for costs related to assessing the current prison system, transitioning offenders, and other short-term costs with managing the prison population as needs are determined and constructed. As construction of a new facility would expand staffing and program needs, there is also appropriated \$1.75 million in annual operational costs which will become part of the agency's base budget moving forward.

Other bills – There was a series of additional bills that changed sentencing around different types of offenses which could result in additional offenders being sentenced. A few of these changes include creating a crime of aggravated vehicular homicide while under the influence (HB 267 – 2025 Session), increasing the maximum penalty for certain types of theft (SB 19 – 2025 Session), and creates new offenses for grooming of children for sexual offense and amends other statutes (HB 82 – 2025 Session). All these bills have the potential to increase the department's fiscal responsibilities, but authority was not provided to cover this group of legislation.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2025	Executive Budget Fiscal 2026	Legislative Budget Fiscal 2026	Leg — Exec. Difference Fiscal 2026	Executive Budget Fiscal 2027	Legislative Budget Fiscal 2027	Leg — Exec. Difference Fiscal 2027	Biennium Difference Fiscal 26-27
Personal Services	113,324,917	118,699,848	118,207,560	(492,288)	119,286,678	118,794,389	(492,289)	(984,577)
Operating Expenses	170,950,890	182,414,585	191,775,230	9,360,645	183,114,864	192,757,942	9,643,078	19,003,723
Equipment & Intangible Assets	0	1,129,000	795,000	(334,000)	1,129,000	795,000	(334,000)	(668,000)
Capital Outlay	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Transfers	503,739	503,739	503,739	0	503,739	503,739	0	0
Debt Service	1,664,864	2,092,532	2,092,532	0	2,092,522	2,092,522	0	0
Total Costs	\$286,444,410	\$304,839,704	\$313,374,061	\$8,534,357	\$306,126,803	\$314,943,592	\$8,816,789	\$17,351,146
General Fund	279,202,988	297,605,733	306,140,090	8,534,357	298,893,817	307,710,606	8,816,789	17,351,146
State/other Special Rev. Funds	7,096,208	7,100,925	7,100,925	0	7,101,926	7,101,926	0	0
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	145,214	133,046	133,046	0	131,060	131,060	0	0
Total Funds	\$286,444,410	\$304,839,704	\$313,374,061	\$8,534,357	\$306,126,803	\$314,943,592	\$8,816,789	\$17,351,146
Total Ongoing	\$281,689,430	\$304,839,704	\$312,766,018	\$7,926,314	\$306,126,803	\$313,705,035	\$7,578,232	\$15,504,546
Total OTO	\$4,754,980	\$0	\$608,043	\$608,043	\$0	\$1,238,557	\$1,238,557	\$1,846,600

The 2027 biennium HB 2 budget for the Department of Corrections is about \$17.4 million higher than the budget requested by the executive. Changes attributing to this difference include the following:

- (\$2.6 million) - The legislature reduced general fund authority provided to cover costs for caseworker services for young adults who are being released from the juvenile system
- (\$1.2 million) - The legislature adopted half of the executive's request for funding to provide for ongoing recruitment and retention efforts and to aide in conducting formal training to develop field training officers
- (\$800,000) - The legislature approved half of the requested funding to support incentivized training and skill development
- (\$668,000) - The legislature adopted half of the executive's request for vehicle replacement funding
- (\$500,000) - The legislature did not adopt the executive's request to establish a new tattoo removal program at the
- (\$470,000) - The legislature adopted 2.00 of the 4.00 PB requested for victim service positions
- (\$290,000) - The legislature funded 75.0% of the executive's request for increased general fund to cover cost increases associated with services received from the Montana Correctional Enterprises
- (\$203,000) - The legislature adopted half of the executive's request for authority to increase the number of leased vehicles used by the department
- (\$115,000) - The legislature did not adopt 1.00 PB as part of a request for medical and pharmaceutical needs
- \$250,000 – The legislature adopted funding in HB 2 to implement HB 186 which increases the size of the parole board from 5 members to 6 members
- \$23.9 million - The legislature adopted general fund for the department to contract for 360 out-of-state secure beds

Language

All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.

If HB 186 is passed and approved, the Board of Pardons and Parole within the Department of Corrections is increased by \$127,052 general fund in FY 2026 and \$123,234 general fund in FY 2027, and the Board of Pardons and Parole within the Department of Corrections may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	148.31	149.31	149.31	1.00	0.3%
General Fund	22,196,065	22,472,449	22,481,288	561,607	1.3%
State/Other Special Rev. Funds	460,949	471,253	472,100	21,455	2.3%
Proprietary Funds	145,214	133,046	131,060	(26,322)	(9.1%)
Total Funds	22,802,228	23,076,748	23,084,448	556,740	1.2%
Personal Services	13,278,058	13,686,557	13,712,260	842,701	3.2%
Operating Expenses	9,424,170	9,290,191	9,272,188	(285,961)	(1.5%)
Transfers	100,000	100,000	100,000		0.0%
Total Expenditures	22,802,228	23,076,748	23,084,448	556,740	1.2%
Total Ongoing	22,802,228	23,076,748	23,084,448	556,740	1.2%
Total One-Time-Only	147,147			(294,294)	(100.0%)

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.

Program Highlights

**Director's Office / CSD
Major Budget Highlights**

The Director's Office's 2027 biennium HB 2 budget adopted by the legislature is \$46.2 million which reflects an increase of \$560,000 or 1.2% when compared to the FY 2025 base budget. Significant changes include:

- Nearly \$330,000 for statewide present law increases including personal service increases of \$615,000 partially offset by reductions to fixed costs of \$280,000
- Nearly \$230,000 for 1.00 additional PB

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	12,676,273	12,735,414	13,425,205	13,686,557	13,712,260
Operating Expenses	7,519,715	7,682,126	9,424,170	9,290,191	9,272,188
Transfers	144,416	144,416	100,000	100,000	100,000
Total Expenditures	\$20,340,404	\$20,561,956	\$22,949,375	\$23,076,748	\$23,084,448
General Fund	19,733,880	19,897,780	22,343,212	22,472,449	22,481,288
State/Other Special Rev. Funds	487,721	545,373	460,949	471,253	472,100
Proprietary Funds	118,803	118,803	145,214	133,046	131,060
Total Funds	\$20,340,404	\$20,561,956	\$22,949,375	\$23,076,748	\$23,084,448
Total Ongoing	\$20,200,848	\$20,407,400	\$22,802,228	\$23,076,748	\$23,084,448
Total OTO	\$139,556	\$154,556	\$147,147	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Corrections, 01-Director's Office and Central Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	44,953,737	0	0	44,953,737	97.38 %
02689 Offender Restitution	937,763	0	0	937,763	99.41 %
02917 MSP Canteen Revolving Acct	5,590	0	0	5,590	0.59 %
State Special Total	\$943,353	\$0	\$0	\$943,353	2.04 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06011 License Plate Production	104,815	0	0	104,815	39.69 %
06033 Prison Ranch	52,787	0	0	52,787	19.99 %
06034 MSP Institutional Industries	52,787	0	0	52,787	19.99 %
06545 Prison Indust. Training Prog	928	0	0	928	0.35 %
06573 MSP - Cook Chill	52,789	0	0	52,789	19.99 %
Proprietary Total	\$264,106	\$0	\$0	\$264,106	0.57 %
Total All Funds	\$46,161,196	\$0	\$0	\$46,161,196	

The majority of funding for the Director's Office comes from the general fund. There is a small amount of funding for this program that comes from state special revenues, primarily from fees charged for collection of restitution from offenders. The remaining portion of funding comes from proprietary funds such as prison ranch, industries program, cook chill operation, and license plate production. Only a small portion of all authority in these proprietary programs is budgeted by the legislature in HB 2.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Director's Office and Central Services Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	22,196,065	460,949	0	22,802,228	98.8%	22,196,065	460,949	0	22,802,228	98.8%
Statewide PL										
Personal Services	284,416	10,561	0	294,977	1.3%	309,229	11,450	0	320,679	1.4%
Fixed Costs	(118,627)	(257)	0	(131,052)	(0.6%)	(135,163)	(299)	0	(149,616)	(0.6%)
Inflation Deflation	(1,729)	0	0	(1,729)	(0.0%)	(1,168)	0	0	(1,168)	(0.0%)
Total Statewide PL	164,060	10,304	0	162,196	0.7%	172,898	11,151	0	169,895	0.7%
Present Law (PL)	(1,198)	0	0	(1,198)	(0.0%)	(1,198)	0	0	(1,198)	(0.0%)
New Proposals	113,522	0	0	113,522	0.5%	113,523	0	0	113,523	0.5%
Total HB 2 Adjustments	276,384	10,304	0	274,520	1.2%	285,223	11,151	0	282,220	1.2%
Total Budget	22,472,449	471,253	0	23,076,748		22,481,288	472,100	0	23,084,448	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	284,416	10,561	0	294,977	0.00	309,229	11,450	0	320,679
DP 2 - Fixed Costs	0.00	(118,627)	(257)	0	(131,052)	0.00	(135,163)	(299)	0	(149,616)
DP 3 - Inflation Deflation	0.00	(1,729)	0	0	(1,729)	0.00	(1,168)	0	0	(1,168)
DP 22 - Fixed Cost Adjustment for Robert's Rules	0.00	(1,198)	0	0	(1,198)	0.00	(1,198)	0	0	(1,198)
Grand Total All Present Law Adjustments	0.00	\$162,862	\$10,304	\$0	\$160,998	0.00	\$171,700	\$11,151	\$0	\$168,697

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 22 - Fixed Cost Adjustment for Robert's Rules -

The legislature adopted an adjustment to fixed cost that removed new appropriations for Robert's Rules of Order training included in DP 2.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 175 - Make OTO PB Permanent	1.00	113,522	0	0	113,522	1.00	113,523	0	0	113,523
Total	1.00	\$113,522	\$0	\$0	\$113,522	1.00	\$113,523	\$0	\$0	\$113,523

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 175 - Make OTO PB Permanent -

The legislature adopted general fund to continue 1.00 PB provided as one-time-only in the 2023 Session.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	903.86	916.86	916.86	13.00	0.7%
General Fund	138,946,126	162,714,179	163,357,165	48,179,092	17.3%
State/Other Special Rev. Funds	1,868,963	1,868,963	1,868,963		0.0%
Total Funds	140,815,089	164,583,142	165,226,128	48,179,092	17.1%
Personal Services	76,275,156	80,014,638	80,179,187	7,643,513	5.0%
Operating Expenses	62,783,347	81,608,743	82,087,180	38,129,229	30.4%
Equipment & Intangible Assets		795,000	795,000	1,590,000	0.0%
Transfers	168,622	168,622	168,622		0.0%
Debt Service	1,587,964	1,996,139	1,996,139	816,350	25.7%
Total Expenditures	140,815,089	164,583,142	165,226,128	48,179,092	17.1%
Total Ongoing	140,815,089	164,583,142	165,226,128	48,179,092	17.1%
Total One-Time-Only	1,809,373			(3,618,746)	(100.0%)

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 Riverside Special Needs Unit), as well as contracted services through CoreCivic for facilities in Arizona and Shelby, MT 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 Highlights

**Public Safety
Major Budget Highlights**

The 2027 biennium HB 2 budget for the Public Safety Division is approximately \$329.8 million, which reflects an increase of \$48.2 million or 17.1% when compared to the FY 2025 base budget. Most significant changes include:

- \$23.9 million general fund for 360 out-of-state contracted secure beds
- \$6.2 million to increase base appropriations for reimbursing county jail holds
- \$5.4 million in statewide present law adjustments to personal services and fixed costs
- \$4.4 million general fund for new equipment, vehicle, and technology purchases
- Nearly \$2.8 million general fund for increases in provider rates paid to contracted secure facilities and local detention centers
- \$1.5 million for 9.00 new PB
- \$1.2 million general fund to support recruitment and retention efforts and to develop more formal field training

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	74,448,501	75,698,492	78,084,529	80,014,638	80,179,187
Operating Expenses	63,539,134	65,834,898	62,783,347	81,608,743	82,087,180
Equipment & Intangible Assets	480,838	938,552	0	795,000	795,000
Capital Outlay	0	20,773	0	0	0
Transfers	190,491	346,612	168,622	168,622	168,622
Debt Service	1,596,814	1,779,249	1,587,964	1,996,139	1,996,139
Total Expenditures	\$140,255,778	\$144,618,576	\$142,624,462	\$164,583,142	\$165,226,128
General Fund	139,141,472	142,829,607	140,755,499	162,714,179	163,357,165
State/Other Special Rev. Funds	1,114,306	1,788,969	1,868,963	1,868,963	1,868,963
Total Funds	\$140,255,778	\$144,618,576	\$142,624,462	\$164,583,142	\$165,226,128
Total Ongoing	\$139,547,279	\$142,003,862	\$140,815,089	\$164,583,142	\$165,226,128
Total OTO	\$708,499	\$2,614,714	\$1,809,373	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Corrections, 02-Public Safety Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	326,071,344	0	0	326,071,344	98.45 %
02033 Pine Hills Vocational Program	200,000	0	0	200,000	3.88 %
02034 Earmarked Alcohol Funds	51,046	0	0	51,046	0.99 %
02261 P & P Supervisory Fee	2,266,566	0	0	2,266,566	44.03 %
02339 Inmate Welfare/Inmate Pay	200,000	0	0	200,000	3.88 %
02345 Inmate Welfare Fund	0	0	1,410,030	1,410,030	27.39 %
02916 PHS-Canteen	7,046	0	0	7,046	0.14 %
02927 PHS Donations/I & I	754,660	0	0	754,660	14.66 %
02970 Juvenile Plcmnt Cost of Care	258,608	0	0	258,608	5.02 %
State Special Total	\$3,737,926	\$0	\$1,410,030	\$5,147,956	1.55 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$329,809,270	\$0	\$1,410,030	\$331,219,300	

Nearly all the division's funding comes from the general fund. The remaining funding comes from state special revenues. The largest portion of these state special funds are collected from offenders who are required to pay supervision fees related to probation and parole. Interest and income related to Pine Hills school lands primarily make up additional state special revenue and are used for additional support related to direct and non-direct care costs in the Pine Hills Correctional Facility.

The inmate welfare state special revenue fund is used to fund activities and basic needs of inmates and is comprised of revenue from the sales of contraband and confiscated items, as well as proceeds from inmate canteen purchases from the state prison. Most authority from the state special revenue inmate welfare fund is statutorily appropriated.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Public Safety Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	138,946,126	1,868,963	0	140,815,089	85.6%	138,946,126	1,868,963	0	140,815,089	85.2%
Statewide PL										
Personal Services	2,231,576	0	0	2,231,576	1.4%	2,392,111	0	0	2,392,111	1.4%
Fixed Costs	408,175	0	0	408,175	0.2%	408,175	0	0	408,175	0.2%
Inflation Deflation	(32,635)	0	0	(32,635)	(0.0%)	(22,057)	0	0	(22,057)	(0.0%)
Total Statewide PL	2,607,116	0	0	2,607,116	1.6%	2,778,229	0	0	2,778,229	1.7%
Present Law (PL)	4,498,116	0	0	4,498,116	2.7%	5,548,245	0	0	5,548,245	3.4%
New Proposals	16,662,821	0	0	16,662,821	10.1%	16,084,565	0	0	16,084,565	9.7%
Total HB 2 Adjustments	23,768,053	0	0	23,768,053	14.4%	24,411,039	0	0	24,411,039	14.8%
Total Budget	162,714,179	1,868,963	0	164,583,142		163,357,165	1,868,963	0	165,226,128	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	2,231,576	0	0	2,231,576	0.00	2,392,111	0	0	2,392,111
DP 2 - Fixed Costs	0.00	408,175	0	0	408,175	0.00	408,175	0	0	408,175
DP 3 - Inflation Deflation	0.00	(32,635)	0	0	(32,635)	0.00	(22,057)	0	0	(22,057)
DP 204 - MCE Rate Changes - Impact to MSP	0.00	412,500	0	0	412,500	0.00	461,250	0	0	461,250
DP 209 - Secure Facility Rate Increases (RST)	0.00	920,647	0	0	920,647	0.00	1,860,373	0	0	1,860,373
DP 210 - Leased Vehicle Funding - Existing (RST)	0.00	82,325	0	0	82,325	0.00	82,325	0	0	82,325
DP 280 - Increase County Jail Hold (RST)	0.00	3,082,644	0	0	3,082,644	0.00	3,144,297	0	0	3,144,297
Grand Total All Present Law Adjustments	0.00	\$7,105,232	\$0	\$0	\$7,105,232	0.00	\$8,326,474	\$0	\$0	\$8,326,474

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 204 - MCE Rate Changes - Impact to MSP -

The legislature adopted additional general fund to cover projected increases in costs due to rate changes for services provided by the Montana Correctional Enterprises to other areas of the department. These areas pertain to laundry services, the food factory, and motor vehicle maintenance.

DP 209 - Secure Facility Rate Increases (RST) -

The legislature adopted general fund to cover rate increases for contracted secure facilities. In accordance with 7-32-2242, MCA, increases to the rate for Crossroads Correctional Center also increased the daily rate for county detention centers which is included in this initiative.

DP 210 - Leased Vehicle Funding - Existing (RST) -

The legislature adopted general fund to cover the increased cost of changing out vehicles to more robust suvs on 22 existing leases in the Probation & Parole Bureau.

DP 280 - Increase County Jail Hold (RST) -

The legislature adopted general fund to increase base funding for jail hold reimbursement costs to be based off an average daily population (ADP) of 350. An ADP of 250 is used in the agency's current base budget.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 201 - Recruitment & Retention - Invest in Employee Training	0.00	600,000	0	0	600,000	0.00	600,000	0	0	600,000
DP 202 - Public Safety Security Equipment & Licenses (RST)	0.00	1,650,000	0	0	1,650,000	0.00	800,000	0	0	800,000
DP 203 - Performance Advancement Wage Scale	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
DP 205 - Assistance for Youth Population (RST)	0.00	77,500	0	0	77,500	0.00	77,500	0	0	77,500
DP 206 - K-9 Program (RST)	4.00	478,801	0	0	478,801	4.00	447,800	0	0	447,800
DP 207 - Vehicle Replacement (RST)	0.00	334,000	0	0	334,000	0.00	334,000	0	0	334,000
DP 208 - Secure Facility Equipment (RST)	0.00	461,000	0	0	461,000	0.00	461,000	0	0	461,000
DP 211 - Leased Vehicle Funding - new (RST)	0.00	101,838	0	0	101,838	0.00	101,838	0	0	101,838
DP 219 - Prevailing Wages at Crossroads Correctional Center (RST)	0.00	528,485	0	0	528,485	0.00	1,056,970	0	0	1,056,970
DP 229 - Contracted Out-of-State Secure Beds	0.00	11,800,000	0	0	11,800,000	0.00	12,100,000	0	0	12,100,000
DP 275 - Make OTO PB Permanent	9.00	759,682	0	0	759,682	9.00	762,427	0	0	762,427
DP 2400 - Line Item Veto	0.00	(528,485)	0	0	(528,485)	0.00	(1,056,970)	0	0	(1,056,970)
Total	13.00	\$16,662,821	\$0	\$0	\$16,662,821	13.00	\$16,084,565	\$0	\$0	\$16,084,565

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

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

The legislature adopted general fund authority to support ongoing recruitment and retention efforts and to aide in conducting formal training to develop field training officers, account for increased costs for officers to travel to and attend the Montana Law Enforcement Academy and adequately provide training supplies and equipment.

DP 202 - Public Safety Security Equipment & Licenses (RST) -

The legislature adopted additional general fund for new equipment and technology including firearm purchasing and replacement in addition to other pieces of equipment.

DP 203 - Performance Advancement Wage Scale -

The legislature adopted general fund to incentivize skills and training by rewarding extra duties and certifications for employees.

DP 205 - Assistance for Youth Population (RST) -

The legislature adopted general fund to provide for increases in costs of contracted placements for juveniles and to fund caseworker services for young adults who are being released from the juvenile system.

DP 206 - K-9 Program (RST) -

The legislature adopted restricted general fund for 4.00 new PB, to support the implementation of a K-9 program that would consist of four officers who utilize trained dogs to search for narcotics.

DP 207 - Vehicle Replacement (RST) -

The legislature adopted general fund to aide in establishing an ongoing replacement cycle for current vehicles.

DP 208 - Secure Facility Equipment (RST) -

The legislature adopted general fund to allow for the purchase or replacement of heavy equipment utilized for building and road maintenance, such as forklifts, manlifts, graders, and excavators and to establish an ongoing lease/replacement cycle for these items.

DP 211 - Leased Vehicle Funding - new (RST) -

The legislature adopted general fund to increase the number of leased vehicles in the division.

DP 219 - Prevailing Wages at Crossroads Correctional Center (RST) -

The legislature adopted additional general fund authority for the Department of Corrections to increase rates paid to Core Civic to cover prevailing wages for employees working in Crossroads Correctional Center.

DP 229 - Contracted Out-of-State Secure Beds -

The legislature adopted general fund to cover the costs for 360 contracted bed spaces.

DP 275 - Make OTO PB Permanent -

The legislature adopted general fund to continue 9.00 PB provided as one-time-only in the 2023 Session.

DP 2400 - Line Item Veto -

This decision package implements line-item vetos made by the governor. The governor vetoed authority provided for prevailing wages for Core Civic employees staffing Crossroads Correctional Center, and this DP removes this authority.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	217.50	224.50	224.50	7.00	1.6%
General Fund	112,002,837	119,468,114	120,387,309	15,849,749	7.1%
State/Other Special Rev. Funds	4,766,296	4,760,709	4,760,863	(11,020)	(0.1%)
Total Funds	116,769,133	124,228,823	125,148,172	15,838,729	6.8%
Personal Services	20,555,180	23,219,069	23,612,419	5,721,128	13.9%
Operating Expenses	95,958,836	100,735,144	101,261,153	10,078,625	5.3%
Transfers	235,117	235,117	235,117		0.0%
Debt Service	20,000	39,493	39,483	38,976	97.4%
Total Expenditures	116,769,133	124,228,823	125,148,172	15,838,729	6.8%
Total Ongoing	116,769,133	123,620,780	123,909,615	13,992,129	6.0%
Total One-Time-Only	2,709,863	608,043	1,238,557	(3,573,126)	(65.9%)

Program Description

The Rehabilitation and Programs Division (RPD) 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 including 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 DOC. The Education Services Bureau provides general and vocational education opportunities to offenders in under the department's supervision. The Victim Services Bureau provides support and assistance to victims across the state.

Program Highlights

**Rehabilitation and Programs
Major Budget Highlights**

The 2027 biennium HB 2 budget for the Rehabilitation and Programs Division is nearly \$15.8 million or 6.8% higher when compared to FY 2025 base appropriations. Significant changes include:

- Nearly \$9.4 million general fund for provider rate increases with existing contracted community treatment and assessment facilities and continuing two one-time initiatives from the 2023 Session
- \$3.1 million general fund for statewide present law adjustments to personal services and fixed costs
- \$1.4 million general fund to standardize pay across all facilities for nurse positions
- \$850,000 general fund for additional medical solutions and equipment

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	20,076,564	20,106,055	20,628,777	23,219,069	23,612,419
Operating Expenses	84,532,293	86,322,530	98,595,102	100,735,144	101,261,153
Transfers	337,179	241,367	235,117	235,117	235,117
Debt Service	19,493	117,347	20,000	39,493	39,483
Total Expenditures	\$104,965,529	\$106,787,299	\$119,478,996	\$124,228,823	\$125,148,172
General Fund	100,945,411	102,020,962	114,712,700	119,468,114	120,387,309
State/Other Special Rev. Funds	4,020,118	4,766,337	4,766,296	4,760,709	4,760,863
Total Funds	\$104,965,529	\$106,787,299	\$119,478,996	\$124,228,823	\$125,148,172
Total Ongoing	\$103,351,334	\$104,249,648	\$116,769,133	\$123,620,780	\$123,909,615
Total OTO	\$1,614,195	\$2,537,651	\$2,709,863	\$608,043	\$1,238,557

Funding

The following table shows proposed program funding for all sources of authority.

Department of Corrections, 03-Rehabilitation and Programs Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	239,855,423	0	0	239,855,423	83.64 %
02917 MSP Canteen Revolving Acct	9,521,572	0	0	9,521,572	100.00 %
State Special Total	\$9,521,572	\$0	\$0	\$9,521,572	3.32 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06011 License Plate Production	0	5,760,630	0	5,760,630	15.41 %
06033 Prison Ranch	0	9,738,396	0	9,738,396	26.05 %
06034 MSP Institutional Industries	0	7,732,086	0	7,732,086	20.68 %
06545 Prison Indust. Training Prog	0	1,613,805	0	1,613,805	4.32 %
06573 MSP - Cook Chill	0	12,540,444	0	12,540,444	33.54 %
Proprietary Total	\$0	\$37,385,361	\$0	\$37,385,361	13.04 %
Total All Funds	\$249,376,995	\$37,385,361	\$0	\$286,762,356	

The Rehabilitation and Programs Division HB 2 budget is comprised mostly of general fund with remaining balances being from state special revenues. These state special funds are from the inmate canteen state special fund which receives revenues from the sale of products to inmates and is paid by inmates through inmate wages and money received from family members.

Additional funding supports functions related to Montana Correctional Enterprises (MCE), now located within the Rehabilitation and Programs Division. Non-budgeted proprietary funds such as license plate productions, prison ranch, and cook chill operations make up the largest portion of funding for the MCE.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Rehabilitation and Programs Division 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	112,002,837	4,766,296	0	116,769,133	94.0%	112,002,837	4,766,296	0	116,769,133	93.3%
Statewide PL										
Personal Services	1,526,501	(5,587)	0	1,520,914	1.2%	1,575,821	(5,433)	0	1,570,388	1.3%
Fixed Costs	19,493	0	0	19,493	0.0%	19,483	0	0	19,483	0.0%
Inflation Deflation	(1,251)	0	0	(1,251)	(0.0%)	(845)	0	0	(845)	(0.0%)
Total Statewide PL	1,544,743	(5,587)	0	1,539,156	1.2%	1,594,459	(5,433)	0	1,589,026	1.3%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	5,920,534	0	0	5,920,534	4.8%	6,790,013	0	0	6,790,013	5.4%
Total HB 2 Adjustments	7,465,277	(5,587)	0	7,459,690	6.0%	8,384,472	(5,433)	0	8,379,039	6.7%
Total Budget	119,468,114	4,760,709	0	124,228,823		120,387,309	4,760,863	0	125,148,172	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
0.00	1,526,501	(5,587)	0	1,520,914		0.00	1,575,821	(5,433)	0	1,570,388
DP 2 - Fixed Costs										
0.00	19,493	0	0	19,493		0.00	19,483	0	0	19,483
DP 3 - Inflation Deflation										
0.00	(1,251)	0	0	(1,251)		0.00	(845)	0	0	(845)
Grand Total All Present Law Adjustments										
0.00	\$1,544,743	(\$5,587)	\$0	\$1,539,156		0.00	\$1,594,459	(\$5,433)	\$0	\$1,589,026

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 307 - Parenting Program (RST)										
1.00	120,000	0	0	120,000		1.00	120,000	0	0	120,000
DP 310 - Make Modified Teacher Positions Permanent at MWP										
2.00	0	0	0	0		2.00	0	0	0	0
DP 313 - Respond to Increased Medical/Pharmacy Needs (RST)										
0.00	432,282	0	0	432,282		0.00	417,282	0	0	417,282
DP 314 - Respond to Increase in Number of Registered Victims										
2.00	235,900	0	0	235,900		2.00	233,400	0	0	233,400
DP 375 - Make OTO PB Permanent										
2.00	212,608	0	0	212,608		2.00	212,608	0	0	212,608
DP 380 - Community Correctional Facility Rate Adjustments										
0.00	4,403,396	0	0	4,403,396		0.00	4,946,500	0	0	4,946,500
DP 381 - 2.0% Rate Adjustment for Pre-Release Centers (OTO)										
0.00	608,043	0	0	608,043		0.00	1,238,557	0	0	1,238,557
DP 385 - Equalize Nurse Pay										
0.00	516,348	0	0	516,348		0.00	860,223	0	0	860,223
DP 2401 - Line Item Veto										
0.00	(608,043)	0	0	(608,043)		0.00	(1,238,557)	0	0	(1,238,557)
Total	7.00	\$5,920,534	\$0	\$0	\$5,920,534	7.00	\$6,790,013	\$0	\$0	\$6,790,013

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 307 - Parenting Program (RST) -

The legislature adopted general fund for the continuation of the Connecting Adults and Minors through Positive Parenting (CAMMP) MT program and 1.00 new PB to oversee the program. This program had been funded by federal grant funding which is slated to end in September of 2025.

DP 310 - Make Modified Teacher Positions Permanent at MWP -

The legislature adopted 2.00 additional teacher positions at the Montana Women's Prison with no additional funding as these are currently modified positions in the agency.

DP 313 - Respond to Increased Medical/Pharmacy Needs (RST) -

The legislature adopted general fund for an automated remote pharmacy solution and for the replacement of some outdated medical equipment.

DP 314 - Respond to Increase in Number of Registered Victims -

The legislature adopted general fund to support 2.00 additional victim services liaisons and associated operating expenses.

DP 375 - Make OTO PB Permanent -

The legislature adopted general fund for 2.00 PB which had been provided as one-time-only in the 2023 Session.

DP 380 - Community Correctional Facility Rate Adjustments -

The legislature adopted general fund to cover provider rate increases for community corrections treatment and assessment centers and to continue funding for a few initiatives within community correctional facilities provided as one-time-only last session.

DP 381 - 2.0% Rate Adjustment for Pre-Release Centers (OTO) -

The legislature adopted one-time-only general fund to cover a temporary 2.0% yearly increase in provider rates for the 2027 biennium as contract renegotiations are being completed.

DP 385 - Equalize Nurse Pay -

The legislature adopted general fund to standardize nurse position wages among all facilities in the Department.

DP 2401 - Line Item Veto -

This decision package implements line-item vetos made by the governor. The governor vetoed authority provided to cover a 2.0% provider rate increase for pre-release centers, and this DP removes this authority.

Program Base Budget Comparison

The following table compares the base budget with the expenditures adopted for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget FY 2025	Adopted Budget		Biennium Change from Base		
		FY 2026	FY 2027	Amount	Percent	
PB	11.00	13.00	13.00	2.00	9.1%	
General Fund	1,302,980	1,485,348	1,484,844	364,232	14.0%	
Total Funds	1,302,980	1,485,348	1,484,844	364,232	14.0%	
Personal Services	1,112,809	1,287,296	1,290,523	352,201	15.8%	
Operating Expenses	133,271	141,152	137,421	12,031	4.5%	
Debt Service	56,900	56,900	56,900		0.0%	
Total Expenditures	1,302,980	1,485,348	1,484,844	364,232	14.0%	
Total Ongoing	1,302,980	1,485,348	1,484,844	364,232	14.0%	
Total One-Time-Only	88,597			(177,194)	(100.0%)	

Program Description

The Board of Pardons and Parole serves Montana 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 the process of reentry.

Program Highlights

Board of Pardons and Parole Major Budget Highlights
The 2027 biennium HB 2 budget for the Board of Pardons and Parole is approximately \$364,000 or 14.0% greater than the FY 2025 base budget. This increase is attributed to the addition of 2.00 PB totaling \$405,000, partially offset by statewide present law reductions to personal services of \$40,000.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the adopted budget for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Legislative Fiscal 2026	Legislative Fiscal 2027
Personal Services	1,098,000	1,134,748	1,186,406	1,287,296	1,290,523
Operating Expenses	63,193	89,720	148,271	141,152	137,421
Debt Service	56,899	56,900	56,900	56,900	56,900
Total Expenditures	\$1,218,092	\$1,281,368	\$1,391,577	\$1,485,348	\$1,484,844
General Fund	1,218,092	1,281,368	1,391,577	1,485,348	1,484,844
Total Funds	\$1,218,092	\$1,281,368	\$1,391,577	\$1,485,348	\$1,484,844
Total Ongoing	\$1,190,351	\$1,196,578	\$1,302,980	\$1,485,348	\$1,484,844
Total OTO	\$27,741	\$84,790	\$88,597	\$0	\$0

Funding

The following table shows proposed program funding for all sources of authority.

Department of Corrections, 04-Board of Pardons and Parole Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	2,970,192	0	0	2,970,192	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$2,970,192	\$0	\$0	\$2,970,192	

The Board of Pardons and Parole is fully funded by the general fund.

Legislative Budget

The following table shows the base budget and the statewide present law adjustments, present law adjustments, and new proposals adopted by the legislature by source of funding.

Board of Pardons and Parole 2027 Biennium HB 2 Base Budget and Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget	General Fund	State Special	Federal Special	Total Funds	% of Budget
Base Budget	1,302,980	0	0	1,302,980	87.7%	1,302,980	0	0	1,302,980	87.8%
Statewide PL										
Personal Services	(21,829)	0	0	(21,829)	(1.5%)	(18,601)	0	0	(18,601)	(1.3%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	(267)	0	0	(267)	(0.0%)	(180)	0	0	(180)	(0.0%)
Total Statewide PL	(22,096)	0	0	(22,096)	(1.5%)	(18,781)	0	0	(18,781)	(1.3%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	204,464	0	0	204,464	13.8%	200,645	0	0	200,645	13.5%
Total HB 2 Adjustments	182,368	0	0	182,368	12.3%	181,864	0	0	181,864	12.2%
Total Budget	1,485,348	0	0	1,485,348		1,484,844	0	0	1,484,844	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(21,829)	0	0	(21,829)	0.00	(18,601)	0	0	(18,601)
DP 3 - Inflation Deflation	0.00	(267)	0	0	(267)	0.00	(180)	0	0	(180)
Grand Total All Present Law Adjustments	0.00	(\$22,096)	\$0	\$0	(\$22,096)	0.00	(\$18,781)	\$0	\$0	(\$18,781)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 475 - Make OTO PB Permanent	1.00	77,412	0	0	77,412	1.00	77,411	0	0	77,411
DP 1800 - HB 186	1.00	127,052	0	0	127,052	1.00	123,234	0	0	123,234
Total	2.00	\$204,464	\$0	\$0	\$204,464	2.00	\$200,645	\$0	\$0	\$200,645

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 475 - Make OTO PB Permanent -

The legislature adopted to continue 1.00 additional position provided for as one-time-only in the 2023 Session.

DP 1800 - HB 186 -

The legislature adopted general fund in HB 2 to support the fiscal impacts of HB 186. This bill increases the size of the parole board by 1.00 PB from five to six individuals.