

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	470.39	474.39	479.39	9.00	1.0%
General Fund	59,204,945	63,156,333	64,110,183	8,856,626	7.5%
State/Other Special Rev. Funds	3,909,014	3,619,583	3,283,195	(915,250)	(11.7%)
Federal Spec. Rev. Funds	378,273	378,800	378,800	1,054	0.1%
<b>Total Funds</b>	<b>63,492,232</b>	<b>67,154,716</b>	<b>67,772,178</b>	<b>7,942,430</b>	<b>6.3%</b>
Personal Services	46,431,930	47,858,904	48,443,269	3,438,313	3.7%
Operating Expenses	10,232,683	12,312,766	12,352,076	4,199,476	20.5%
Equipment & Intangible Assets	183,116	255,505	183,116	72,389	19.8%
Grants	100,000	100,000	100,000		0.0%
Benefits & Claims	6,160,196	6,228,321	6,228,321	136,250	1.1%
Debt Service	384,307	399,220	465,396	96,002	12.5%
<b>Total Expenditures</b>	<b>63,492,232</b>	<b>67,154,716</b>	<b>67,772,178</b>	<b>7,942,430</b>	<b>6.3%</b>
<b>Total Ongoing</b>	<b>63,492,232</b>	<b>66,754,716</b>	<b>67,772,178</b>	<b>7,542,430</b>	<b>5.9%</b>
<b>Total One-Time-Only</b>	<b>1,143,971</b>	<b>400,000</b>		<b>(1,887,942)</b>	<b>(82.5%)</b>

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**Agency Highlights**

<b>Judicial Branch Major Budget Highlights</b>
<p>The legislature adopted a budget for the Judicial Branch of \$7.9 million or 6.3% higher than FY 2025 base budget appropriations. Significant changes include:</p> <ul style="list-style-type: none"> <li>• \$3.8 million in statewide present law adjustments to personal services and fixed costs</li> <li>• \$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</li> <li>• \$1.5 million to support contract increases for software programs</li> </ul>

**Agency Actuals and Budget Comparison**

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested 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	47,858,904	48,443,269
Operating Expenses	8,626,282	10,427,671	10,485,407	12,312,766	12,352,076
Equipment & Intangible Assets	245,841	250,141	183,116	255,505	183,116
Grants	642,616	715,000	715,000	100,000	100,000
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	399,220	465,396
<b>Total Expenditures</b>	<b>\$56,806,477</b>	<b>\$62,340,822</b>	<b>\$64,636,203</b>	<b>\$67,154,716</b>	<b>\$67,772,178</b>
General Fund	53,669,958	58,476,684	60,348,916	63,156,333	64,110,183
State/Other Special Rev. Funds	2,994,157	3,484,840	3,909,014	3,619,583	3,283,195
Federal Spec. Rev. Funds	142,362	379,298	378,273	378,800	378,800
<b>Total Funds</b>	<b>\$56,806,477</b>	<b>\$62,340,822</b>	<b>\$64,636,203</b>	<b>\$67,154,716</b>	<b>\$67,772,178</b>
<b>Total Ongoing</b>	<b>\$55,811,169</b>	<b>\$61,096,998</b>	<b>\$63,492,232</b>	<b>\$66,754,716</b>	<b>\$67,772,178</b>
<b>Total OTO</b>	<b>\$995,308</b>	<b>\$1,243,824</b>	<b>\$1,143,971</b>	<b>\$400,000</b>	<b>\$0</b>

**Page Reference**

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**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	47,858,904	(521,041)	49,197,731	48,443,269	(754,462)	(1,275,503)
Operating Expenses	10,485,407	12,444,756	12,312,766	(131,990)	12,476,907	12,352,076	(124,831)	(256,821)
Equipment & Intangible Assets	183,116	291,699	255,505	(36,194)	183,116	183,116	0	(36,194)
Grants	715,000	715,000	100,000	(615,000)	715,000	100,000	(615,000)	(1,230,000)
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	399,220	0	465,396	465,396	0	0
<b>Total Costs</b>	<b>\$64,636,203</b>	<b>\$68,458,941</b>	<b>\$67,154,716</b>	<b>(\$1,304,225)</b>	<b>\$69,266,471</b>	<b>\$67,772,178</b>	<b>(\$1,494,293)</b>	<b>(\$2,798,518)</b>
General Fund	60,348,916	64,557,161	63,156,333	(1,400,828)	65,701,077	64,110,183	(1,590,894)	(2,991,722)
State/other Special Rev. Funds	3,909,014	3,522,980	3,619,583	96,603	3,186,594	3,283,195	96,601	193,204
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
<b>Total Funds</b>	<b>\$64,636,203</b>	<b>\$68,458,941</b>	<b>\$67,154,716</b>	<b>(\$1,304,225)</b>	<b>\$69,266,471</b>	<b>\$67,772,178</b>	<b>(\$1,494,293)</b>	<b>(\$2,798,518)</b>
<b>Total Ongoing</b>	<b>\$63,492,232</b>	<b>\$68,058,941</b>	<b>\$66,754,716</b>	<b>(\$1,304,225)</b>	<b>\$69,266,471</b>	<b>\$67,772,178</b>	<b>(\$1,494,293)</b>	<b>(\$2,798,518)</b>
<b>Total OTO</b>	<b>\$1,143,971</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The legislature adopted total HB 2 appropriations \$2.8 million less than the executive request. Differences include:

- (\$1.7 million) to make the pretrial program permanent that was not adopted by the legislature
- (\$999,800) in personal services for 5.00 PB not adopted by the legislature
- (\$52,367) in rent adjustment for fixed costs

**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 Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
<b>01100 General Fund</b>	<b>127,266,516</b>				<b>127,266,516</b>	<b>93.9%</b>
02431 Water Adjudication	3,430,865	400,000			3,830,865	2.8%
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	491,971				491,971	0.4%
02536 Legal Assistance	258,774				258,774	0.2%
Other State Special Revenue	420,240				420,240	0.3%
<b>State Special Revenue Total</b>	<b>6,502,778</b>	<b>400,000</b>	-	-	<b>6,902,778</b>	<b>5.1%</b>
03240 Court Assessment Program	757,600				757,600	0.6%
<b>Federal Special Revenue Total</b>	<b>757,600</b>	-	-	-	<b>757,600</b>	<b>0.6%</b>
06019 Lexis Proprietary Account			570,522		570,522	0.4%
<b>Proprietary Fund Total</b>	-	-	<b>570,522</b>	-	<b>570,522</b>	<b>0.4%</b>
<b>Total of All Funds</b>	<b>134,526,894</b>	<b>400,000</b>	<b>570,522</b>	-	<b>135,497,416</b>	
<b>Percent of All Sources of Authority</b>	<b>99.3%</b>	<b>0.3%</b>	<b>0.4%</b>	<b>0.0%</b>		

The Judicial Branch is primarily supported by general fund. State special revenue authority supports specific functions, the largest of which is the Water Court with the water adjudication fund supporting over half of the funding for this court. Other sources of state special revenue include fines, fees, assessments for training events, and statutory authority from the youth court intervention and prevention account which receives revenue from the transfer of unexpended general fund juvenile placement funds. This statutory authority is not appropriated in HB 2.

Additionally, the branch receives federal funding for grants supporting specific projects such as the Court Improvement Program. Some state special revenue will be described in more detail in different program sections below.

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>59,204,945</b>	<b>3,909,014</b>	<b>378,273</b>	<b>63,492,232</b>	<b>94.5%</b>	<b>59,204,945</b>	<b>3,909,014</b>	<b>378,273</b>	<b>63,492,232</b>	<b>93.7%</b>
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%)
<b>Total Statewide PL</b>	<b>1,871,089</b>	<b>73,239</b>	<b>527</b>	<b>1,944,855</b>	<b>2.9%</b>	<b>1,874,227</b>	<b>78,636</b>	<b>527</b>	<b>1,953,390</b>	<b>2.9%</b>
Present Law (PL)	587,207	50,121	0	637,328	0.9%	903,727	49,960	0	953,687	1.4%
New Proposals	1,493,092	(412,791)	0	1,080,301	1.6%	2,127,284	(754,415)	0	1,372,869	2.0%
<b>Total HB 2 Adjustments</b>	<b>3,951,388</b>	<b>(289,431)</b>	<b>527</b>	<b>3,662,484</b>	<b>5.5%</b>	<b>4,905,238</b>	<b>(625,819)</b>	<b>527</b>	<b>4,279,946</b>	<b>6.3%</b>
<b>Total Budget</b>	<b>63,156,333</b>	<b>3,619,583</b>	<b>378,800</b>	<b>67,154,716</b>		<b>64,110,183</b>	<b>3,283,195</b>	<b>378,800</b>	<b>67,772,178</b>	

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	102.00	102.00	103.00	1.00	0.5%
General Fund	20,795,552	23,488,606	24,001,602	5,899,104	14.2%
State/Other Special Rev. Funds	1,528,876	781,321	781,160	(1,495,271)	(48.9%)
Federal Spec. Rev. Funds	378,273	378,800	378,800	1,054	0.1%
<b>Total Funds</b>	<b>22,702,701</b>	<b>24,648,727</b>	<b>25,161,562</b>	<b>4,404,887</b>	<b>9.7%</b>
Personal Services	9,714,086	10,038,032	10,094,330	704,190	3.6%
Operating Expenses	6,577,827	8,122,267	8,572,007	3,538,620	26.9%
Equipment & Intangible Assets	8,885	8,885	8,885		0.0%
Grants	100,000	100,000	100,000		0.0%
Benefits & Claims	6,125,196	6,193,321	6,193,321	136,250	1.1%
Debt Service	176,707	186,222	193,019	25,827	7.3%
<b>Total Expenditures</b>	<b>22,702,701</b>	<b>24,648,727</b>	<b>25,161,562</b>	<b>4,404,887</b>	<b>9.7%</b>
<b>Total Ongoing</b>	<b>22,702,701</b>	<b>24,648,727</b>	<b>25,161,562</b>	<b>4,404,887</b>	<b>9.7%</b>
<b>Total One-Time-Only</b>	<b>1,143,971</b>			<b>(2,287,942)</b>	<b>(100.0%)</b>

**Page Reference**

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**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
Personal Services	8,680,454	9,345,324	9,990,333	10,038,032	10,094,330
Operating Expenses	5,537,444	6,860,680	6,830,551	8,122,267	8,572,007
Equipment & Intangible Assets	19,190	19,190	8,885	8,885	8,885
Grants	642,616	715,000	715,000	100,000	100,000
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	186,222	193,019
<b>Total Expenditures</b>	<b>\$20,379,322</b>	<b>\$22,912,646</b>	<b>\$23,846,672</b>	<b>\$24,648,727</b>	<b>\$25,161,562</b>
General Fund	19,506,494	21,372,209	21,939,523	23,488,606	24,001,602
State/Other Special Rev. Funds	730,466	1,161,139	1,528,876	781,321	781,160
Federal Spec. Rev. Funds	142,362	379,298	378,273	378,800	378,800
<b>Total Funds</b>	<b>\$20,379,322</b>	<b>\$22,912,646</b>	<b>\$23,846,672</b>	<b>\$24,648,727</b>	<b>\$25,161,562</b>
<b>Total Ongoing</b>	<b>\$19,384,014</b>	<b>\$21,668,822</b>	<b>\$22,702,701</b>	<b>\$24,648,727</b>	<b>\$25,161,562</b>
<b>Total OTO</b>	<b>\$995,308</b>	<b>\$1,243,824</b>	<b>\$1,143,971</b>	<b>\$0</b>	<b>\$0</b>

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**Funding**

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 court 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>20,795,552</b>	<b>1,528,876</b>	<b>378,273</b>	<b>22,702,701</b>	<b>92.1%</b>	<b>20,795,552</b>	<b>1,528,876</b>	<b>378,273</b>	<b>22,702,701</b>	<b>90.2%</b>
Statewide PL										
Personal Services	302,774	20,645	527	323,946	1.3%	316,522	21,648	527	338,697	1.3%
Fixed Costs	947,656	(132)	0	947,524	3.8%	878,138	(132)	0	878,006	3.5%
Inflation Deflation	(272)	0	0	(272)	(0.0%)	(184)	0	0	(184)	(0.0%)
<b>Total Statewide PL</b>	<b>1,250,158</b>	<b>20,513</b>	<b>527</b>	<b>1,271,198</b>	<b>5.2%</b>	<b>1,194,476</b>	<b>21,516</b>	<b>527</b>	<b>1,216,519</b>	<b>4.8%</b>
Present Law (PL)	587,207	50,121	0	637,328	2.6%	903,727	49,960	0	953,687	3.8%
New Proposals	855,689	(818,189)	0	37,500	0.2%	1,107,847	(819,192)	0	288,655	1.1%
<b>Total HB 2 Adjustments</b>	<b>2,693,054</b>	<b>(747,555)</b>	<b>527</b>	<b>1,946,026</b>	<b>7.9%</b>	<b>3,206,050</b>	<b>(747,716)</b>	<b>527</b>	<b>2,458,861</b>	<b>9.8%</b>
<b>Total Budget</b>	<b>23,488,606</b>	<b>781,321</b>	<b>378,800</b>	<b>24,648,727</b>		<b>24,001,602</b>	<b>781,160</b>	<b>378,800</b>	<b>25,161,562</b>	

**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 23 - Fixed Costs Adjustment for Office/Non-Office Rent	0.00	(25,484)	121	0	(25,363)	0.00	(26,964)	(40)	0	(27,004)
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
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$1,837,365</b>	<b>\$70,634</b>	<b>\$527</b>	<b>\$1,908,526</b>	<b>0.00</b>	<b>\$2,098,203</b>	<b>\$71,476</b>	<b>\$527</b>	<b>\$2,170,206</b>

\*\*"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 23 - Fixed Costs Adjustment for Office/Non-Office Rent -

The legislature adopted an adjustment to fixed costs that reduced office and non-office rent included in DP 2.

DP 101 - IT Maintenance Contract Increases -

The legislature adopted general fund authority for a 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 104 - Family Law Mediation Continuing	0.00	0	0	0	0	1.00	251,155	0	0	251,155
<b>Total</b>	<b>0.00</b>	<b>\$855,689</b>	<b>(\$818,189)</b>	<b>\$0</b>	<b>\$37,500</b>	<b>1.00</b>	<b>\$1,107,847</b>	<b>(\$819,192)</b>	<b>\$0</b>	<b>\$288,655</b>

\*"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 104 - Family Law Mediation Continuing -

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



**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	Requested Budget		Biennium Change from Base		
	FY 2025	FY 2026	FY 2027	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%	
<b>Total Funds</b>	<b>979,986</b>	<b>989,880</b>	<b>989,919</b>	<b>19,827</b>	<b>1.0%</b>	
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%	
<b>Total Expenditures</b>	<b>979,986</b>	<b>989,880</b>	<b>989,919</b>	<b>19,827</b>	<b>1.0%</b>	
<b>Total Ongoing</b>	<b>979,986</b>	<b>989,880</b>	<b>989,919</b>	<b>19,827</b>	<b>1.0%</b>	
<b>Total One-Time-Only</b>					<b>0.0%</b>	

**Page Reference**

LFD Budget Analysis, D-14

**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	Approp.	Approp.	Legislative	Legislative	
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	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	
<b>Total Expenditures</b>	<b>\$828,739</b>	<b>\$951,337</b>	<b>\$979,986</b>	<b>\$989,880</b>	<b>\$989,919</b>	
General Fund	828,739	951,337	979,986	989,880	989,919	
<b>Total Funds</b>	<b>\$828,739</b>	<b>\$951,337</b>	<b>\$979,986</b>	<b>\$989,880</b>	<b>\$989,919</b>	
<b>Total Ongoing</b>	<b>\$828,739</b>	<b>\$951,337</b>	<b>\$979,986</b>	<b>\$989,880</b>	<b>\$989,919</b>	
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Page Reference**

LFD Budget Analysis, D-15

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>979,986</b>	<b>0</b>	<b>0</b>	<b>979,986</b>	<b>99.0%</b>	<b>979,986</b>	<b>0</b>	<b>0</b>	<b>979,986</b>	<b>99.0%</b>
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%)
<b>Total Statewide PL</b>	<b>9,894</b>	<b>0</b>	<b>0</b>	<b>9,894</b>	<b>1.0%</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>9,933</b>	<b>1.0%</b>
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%
<b>Total HB 2 Adjustments</b>	<b>9,894</b>	<b>0</b>	<b>0</b>	<b>9,894</b>	<b>1.0%</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>9,933</b>	<b>1.0%</b>
<b>Total Budget</b>	<b>989,880</b>	<b>0</b>	<b>0</b>	<b>989,880</b>		<b>989,919</b>	<b>0</b>	<b>0</b>	<b>989,919</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$9,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,894</b>	<b>0.00</b>	<b>\$9,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,933</b>

\*\*"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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	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%)
<b>Total Funds</b>	<b>36,408,532</b>	<b>37,661,548</b>	<b>38,098,050</b>	<b>2,942,534</b>	<b>4.0%</b>
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%
<b>Total Expenditures</b>	<b>36,408,532</b>	<b>37,661,548</b>	<b>38,098,050</b>	<b>2,942,534</b>	<b>4.0%</b>
<b>Total Ongoing</b>	<b>36,408,532</b>	<b>37,661,548</b>	<b>38,098,050</b>	<b>2,942,534</b>	<b>4.0%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-18

**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
<b>Total Expenditures</b>	<b>\$32,483,646</b>	<b>\$35,196,766</b>	<b>\$36,408,532</b>	<b>\$37,661,548</b>	<b>\$38,098,050</b>
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
<b>Total Funds</b>	<b>\$32,483,646</b>	<b>\$35,196,766</b>	<b>\$36,408,532</b>	<b>\$37,661,548</b>	<b>\$38,098,050</b>
<b>Total Ongoing</b>	<b>\$32,483,646</b>	<b>\$35,196,766</b>	<b>\$36,408,532</b>	<b>\$37,661,548</b>	<b>\$38,098,050</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-20

**Funding**

The majority of 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>35,653,739</b>	<b>754,793</b>	<b>0</b>	<b>36,408,532</b>	<b>96.7%</b>	<b>35,653,739</b>	<b>754,793</b>	<b>0</b>	<b>36,408,532</b>	<b>95.6%</b>
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%
<b>Total HB 2 Adjustments</b>	<b>1,253,093</b>	<b>(77)</b>	<b>0</b>	<b>1,253,016</b>	<b>3.3%</b>	<b>1,689,595</b>	<b>(77)</b>	<b>0</b>	<b>1,689,518</b>	<b>4.4%</b>
<b>Total Budget</b>	<b>36,906,832</b>	<b>754,716</b>	<b>0</b>	<b>37,661,548</b>		<b>37,343,334</b>	<b>754,716</b>	<b>0</b>	<b>38,098,050</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$615,690</b>	<b>(\$77)</b>	<b>\$0</b>	<b>\$615,613</b>	<b>0.00</b>	<b>\$670,158</b>	<b>(\$77)</b>	<b>\$0</b>	<b>\$670,081</b>

\*"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
<b>Total</b>	<b>4.00</b>	<b>\$637,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637,403</b>	<b>8.00</b>	<b>\$1,019,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,019,437</b>

\*"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. Positions begin in January of each year, which results in 0.50 PB per position in FY 2026 and 1.00 PB per position 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	Requested Budget		Biennium Change from Base	
	FY 2025	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%
<b>Total Funds</b>	<b>2,747,606</b>	<b>3,243,011</b>	<b>2,908,678</b>	<b>656,477</b>	<b>11.9%</b>
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%
<b>Total Expenditures</b>	<b>2,747,606</b>	<b>3,243,011</b>	<b>2,908,678</b>	<b>656,477</b>	<b>11.9%</b>
<b>Total Ongoing</b>	<b>2,747,606</b>	<b>2,843,011</b>	<b>2,908,678</b>	<b>256,477</b>	<b>4.7%</b>
<b>Total One-Time-Only</b>		<b>400,000</b>		<b>400,000</b>	<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-23

**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
<b>Total Expenditures</b>	<b>\$2,539,312</b>	<b>\$2,648,244</b>	<b>\$2,747,606</b>	<b>\$3,243,011</b>	<b>\$2,908,678</b>
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
<b>Total Funds</b>	<b>\$2,539,312</b>	<b>\$2,648,244</b>	<b>\$2,747,606</b>	<b>\$3,243,011</b>	<b>\$2,908,678</b>
<b>Total Ongoing</b>	<b>\$2,539,312</b>	<b>\$2,648,244</b>	<b>\$2,747,606</b>	<b>\$2,843,011</b>	<b>\$2,908,678</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-25

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>1,122,261</b>	<b>1,625,345</b>	<b>0</b>	<b>2,747,606</b>	<b>84.7%</b>	<b>1,122,261</b>	<b>1,625,345</b>	<b>0</b>	<b>2,747,606</b>	<b>94.5%</b>
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%
<b>Total HB 2 Adjustments</b>	<b>37,204</b>	<b>458,201</b>	<b>0</b>	<b>495,405</b>	<b>15.3%</b>	<b>39,098</b>	<b>121,974</b>	<b>0</b>	<b>161,072</b>	<b>5.5%</b>
<b>Total Budget</b>	<b>1,159,465</b>	<b>2,083,546</b>	<b>0</b>	<b>3,243,011</b>		<b>1,161,359</b>	<b>1,747,319</b>	<b>0</b>	<b>2,908,678</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$37,204</b>	<b>\$52,803</b>	<b>\$0</b>	<b>\$90,007</b>	<b>0.00</b>	<b>\$39,098</b>	<b>\$57,197</b>	<b>\$0</b>	<b>\$96,295</b>

\*"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
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$405,398</b>	<b>\$0</b>	<b>\$405,398</b>	<b>0.00</b>	<b>\$0</b>	<b>\$64,777</b>	<b>\$0</b>	<b>\$64,777</b>

\*"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 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	Requested Budget		Biennium Change from Base		
	FY 2025	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%)	
<b>Total Funds</b>	<b>653,407</b>	<b>611,550</b>	<b>613,969</b>	<b>(81,295)</b>	<b>(6.2%)</b>	
Personal Services	608,771	566,930	569,344	(81,268)	(6.7%)	
Operating Expenses	44,636	44,620	44,625	(27)	(0.0%)	
<b>Total Expenditures</b>	<b>653,407</b>	<b>611,550</b>	<b>613,969</b>	<b>(81,295)</b>	<b>(6.2%)</b>	
<b>Total Ongoing</b>	<b>653,407</b>	<b>611,550</b>	<b>613,969</b>	<b>(81,295)</b>	<b>(6.2%)</b>	
<b>Total One-Time-Only</b>					<b>0.0%</b>	

**Page Reference**

LFD Budget Analysis, D-28

**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
<b>Total Expenditures</b>	<b>\$575,458</b>	<b>\$631,829</b>	<b>\$653,407</b>	<b>\$611,550</b>	<b>\$613,969</b>
General Fund	575,458	631,829	653,407	611,550	613,969
<b>Total Funds</b>	<b>\$575,458</b>	<b>\$631,829</b>	<b>\$653,407</b>	<b>\$611,550</b>	<b>\$613,969</b>
<b>Total Ongoing</b>	<b>\$575,458</b>	<b>\$631,829</b>	<b>\$653,407</b>	<b>\$611,550</b>	<b>\$613,969</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

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**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>653,407</b>	<b>0</b>	<b>0</b>	<b>653,407</b>	<b>106.8%</b>	<b>653,407</b>	<b>0</b>	<b>0</b>	<b>653,407</b>	<b>106.4%</b>
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%)
<b>Total Statewide PL</b>	<b>(41,857)</b>	<b>0</b>	<b>0</b>	<b>(41,857)</b>	<b>(6.8%)</b>	<b>(39,438)</b>	<b>0</b>	<b>0</b>	<b>(39,438)</b>	<b>(6.4%)</b>
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%
<b>Total HB 2 Adjustments</b>	<b>(41,857)</b>	<b>0</b>	<b>0</b>	<b>(41,857)</b>	<b>(6.8%)</b>	<b>(39,438)</b>	<b>0</b>	<b>0</b>	<b>(39,438)</b>	<b>(6.4%)</b>
<b>Total Budget</b>	<b>611,550</b>	<b>0</b>	<b>0</b>	<b>611,550</b>		<b>613,969</b>	<b>0</b>	<b>0</b>	<b>613,969</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$41,857)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,857)</b>	<b>0.00</b>	<b>(\$39,438)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$39,438)</b>

\*\*"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	Requested Budget		Biennium Change from Base		
	FY 2025	FY 2026	FY 2027	Amount	Percent	
PB	845.15	851.35	851.35	6.20	0.4%	
General Fund	47,633,697	52,480,140	53,738,626	10,951,372	11.5%	
State/Other Special Rev. Funds	86,754,933	100,868,179	88,901,405	16,259,718	9.4%	
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%	
<b>Total Funds</b>	<b>152,084,128</b>	<b>171,043,816</b>	<b>160,335,528</b>	<b>27,211,088</b>	<b>8.9%</b>	
Personal Services	82,550,106	87,369,391	87,564,862	9,834,041	6.0%	
Operating Expenses	45,319,539	46,104,235	45,969,822	1,434,979	1.6%	
Equipment & Intangible Assets	3,527,244	3,527,244	3,527,244		0.0%	
Local Assistance	25,001	225,001	225,001	400,000	800.0%	
Grants	11,333,930	13,333,930	13,333,930	4,000,000	17.6%	
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	15,384,048	4,614,702	10,542,068	111.5%	
<b>Total Expenditures</b>	<b>152,084,128</b>	<b>171,043,816</b>	<b>160,335,528</b>	<b>27,211,088</b>	<b>8.9%</b>	
<b>Total Ongoing</b>	<b>152,084,128</b>	<b>159,754,470</b>	<b>159,815,528</b>	<b>15,401,742</b>	<b>5.1%</b>	
<b>Total One-Time-Only</b>	<b>4,017,533</b>	<b>11,289,346</b>	<b>520,000</b>	<b>3,774,280</b>	<b>47.0%</b>	

**Page Reference**

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**Agency Highlights**

Department of Justice Major Budget Highlights
<p>The 2027 biennium HB 2 budget adopted by the legislature for the Department of Justice is approximately \$27.2 million or 8.9% greater than FY 2025 base appropriations. Significant increases include:</p> <ul style="list-style-type: none"> <li>• \$10.8 million in one-time-only state special revenue to pay off statewide radio loans</li> <li>• \$7.2 million general fund to implement a pay increase for highway patrol troopers of just over 14.0% based on the salary survey conducted by the Department of Administration as required by statute</li> <li>• \$4.0 million in general fund to continue additional victim services provided as one-time-only by the 2023 Legislature</li> <li>• \$1.6 million state special revenue for county office support, inflationary mailing costs, and increases in CARS maintenance to the Motor Vehicle Division</li> <li>• Nearly \$1.2 million for statewide present law adjustments to personal services and fixed costs</li> </ul>

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested 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	87,369,391	87,564,862
Operating Expenses	36,297,636	42,196,262	46,822,339	46,104,235	45,969,822
Equipment & Intangible Assets	8,207,278	8,638,930	3,927,244	3,527,244	3,527,244
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	13,333,930
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	15,384,048	4,614,702
<b>Total Expenditures</b>	<b>\$141,270,736</b>	<b>\$153,432,295</b>	<b>\$156,101,661</b>	<b>\$171,043,816</b>	<b>\$160,335,528</b>
General Fund	50,115,270	52,186,300	51,251,230	52,480,140	53,738,626
State/Other Special Rev. Funds	80,787,013	84,232,357	87,154,933	100,868,179	88,901,405
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
<b>Total Funds</b>	<b>\$141,270,736</b>	<b>\$153,432,295</b>	<b>\$156,101,661</b>	<b>\$171,043,816</b>	<b>\$160,335,528</b>
<b>Total Ongoing</b>	<b>\$136,691,268</b>	<b>\$147,325,155</b>	<b>\$152,084,128</b>	<b>\$159,754,470</b>	<b>\$159,815,528</b>
<b>Total OTO</b>	<b>\$4,579,468</b>	<b>\$6,107,140</b>	<b>\$4,017,533</b>	<b>\$11,289,346</b>	<b>\$520,000</b>

Page Reference

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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	87,369,391	(1,871,247)	89,436,177	87,564,862	(1,871,315)	(3,742,562)
Operating Expenses	46,822,339	47,359,718	46,104,235	(1,255,483)	47,228,930	45,969,822	(1,259,108)	(2,514,591)
Equipment & Intangible Assets	3,927,244	3,927,244	3,527,244	(400,000)	3,927,244	3,527,244	(400,000)	(800,000)
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	13,333,930	0	0
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	15,384,048	0	4,614,702	4,614,702	0	0
<b>Total Costs</b>	<b>\$156,101,661</b>	<b>\$174,570,546</b>	<b>\$171,043,816</b>	<b>(\$3,526,730)</b>	<b>\$163,865,951</b>	<b>\$160,335,528</b>	<b>(\$3,530,423)</b>	<b>(\$7,057,153)</b>
General Fund	51,251,230	49,783,378	52,480,140	2,696,762	49,741,709	53,738,626	3,996,917	6,693,679
State/other Special Rev. Funds	87,154,933	107,091,671	100,868,179	(6,223,492)	96,428,745	88,901,405	(7,527,340)	(13,750,832)
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
<b>Total Funds</b>	<b>\$156,101,661</b>	<b>\$174,570,546</b>	<b>\$171,043,816</b>	<b>(\$3,526,730)</b>	<b>\$163,865,951</b>	<b>\$160,335,528</b>	<b>(\$3,530,423)</b>	<b>(\$7,057,153)</b>
<b>Total Ongoing</b>	<b>\$152,084,128</b>	<b>\$163,176,200</b>	<b>\$159,754,470</b>	<b>(\$3,421,730)</b>	<b>\$163,240,951</b>	<b>\$159,815,528</b>	<b>(\$3,425,423)</b>	<b>(\$6,847,153)</b>
<b>Total OTO</b>	<b>\$4,017,533</b>	<b>\$11,394,346</b>	<b>\$11,289,346</b>	<b>(\$105,000)</b>	<b>\$625,000</b>	<b>\$520,000</b>	<b>(\$105,000)</b>	<b>(\$210,000)</b>

The 2027 biennium HB 2 budget for the Department of Justice is about \$7.0 million lower than the budget requested by the executive. Changes attributing to this difference include:

- (\$4.0 million) - The legislature did not approve general fund requested to supplement employer contributions to the highway patrol retirement system. HB 85 would eliminate initiatives done through HB 569 (2023 Session) and provide this supplemental authority through statute
- (\$2.0 million) - The legislature did not approve the continuation of one-time-only general fund provided by the 2023 Legislature for the litigation of state laws
- (\$1.2 million) - The legislature did not adopt a series of decision packages in the Montana Highway Patrol Division as these requests are contingent upon revenues from increased luxury vehicle registration fees in SB 324. These requests include:
  - \$800,000 state special revenue for highway patrol equipment
  - \$400,000 state special revenue for in-car and body camera systems
  - A fund switch of \$1.4 million from the MHP state special fund to the MHP pay and retention state special fund
- (\$250,000) - At the executive's request, a POST Council proposal originally included by the executive was not approved
- \$0 - The legislature approved the executive's request for a 14.0% increase to highway patrol officer salary but provided general fund authority in place of state special revenue
- \$0 - The legislature approved the executive's request to continue funding for victim services provided as one-time-only by the previous legislature but provided general fund authority in place of state special revenue
- \$0 - The legislature approved an additional fund switch of \$1.3 million from state special revenue to general fund as adequate state special funding no longer remains to cover ongoing costs of the highway patrol radio program
- \$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

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 Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
<b>01100 General Fund</b>	<b>105,218,766</b>	<b>1,000,000</b>		<b>8,557,000</b>	<b>114,775,766</b>	<b>30.6%</b>
02464 MHP Highway State Special	72,397,362				72,397,362	19.3%
02799 Motor Vehicle Administration	32,844,148				32,844,148	8.8%
02014 Highway Patrol Pay & Retention	20,854,300				20,854,300	5.6%
02997 911 Distribution				19,499,532	19,499,532	5.2%
02690 Public Service Radio	6,246,486	10,769,346			17,015,832	4.5%
Other State Special Revenue	46,617,942	40,000		11,446,960	58,104,902	15.5%
<b>State Special Revenue Total</b>	<b>178,960,238</b>	<b>10,809,346</b>	<b>-</b>	<b>30,946,492</b>	<b>220,716,076</b>	<b>58.9%</b>
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	0.5%
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%
<b>Federal Special Revenue Total</b>	<b>31,125,200</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>31,375,200</b>	<b>8.4%</b>
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%
<b>Proprietary Fund Total</b>	<b>4,265,794</b>	<b>-</b>	<b>3,560,896</b>	<b>-</b>	<b>7,826,690</b>	<b>2.1%</b>
<b>Total of All Funds</b>	<b>319,569,998</b>	<b>11,809,346</b>	<b>3,560,896</b>	<b>39,753,492</b>	<b>374,693,732</b>	
<b>Percent of All Sources of Authority</b>	<b>85.3%</b>	<b>3.2%</b>	<b>1.0%</b>	<b>10.6%</b>		

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 POST and accounts for 33.2% of total agency funding.

The 2027 biennium budget is funded primarily with state special revenue at 59.4%. 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 principally 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.

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>47,633,697</b>	<b>86,754,933</b>	<b>15,562,601</b>	<b>152,084,128</b>	<b>88.9%</b>	<b>47,633,697</b>	<b>86,754,933</b>	<b>15,562,601</b>	<b>152,084,128</b>	<b>94.9%</b>
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	0.3%	971,368	(319,139)	(1)	652,228	0.4%
Present Law (PL)	(26,519)	591,044	0	564,525	0.3%	(26,362)	587,262	0	560,900	0.3%
New Proposals	3,859,923	13,947,761	0	17,807,684	10.4%	5,159,923	1,878,349	0	7,038,272	4.4%
<b>Total HB 2 Adjustments</b>	<b>4,846,443</b>	<b>14,113,246</b>	<b>(1)</b>	<b>18,959,688</b>	<b>11.1%</b>	<b>6,104,929</b>	<b>2,146,472</b>	<b>(1)</b>	<b>8,251,400</b>	<b>5.1%</b>
<b>Total Budget</b>	<b>52,480,140</b>	<b>100,868,179</b>	<b>15,562,600</b>	<b>171,043,816</b>		<b>53,738,626</b>	<b>88,901,405</b>	<b>15,562,600</b>	<b>160,335,528</b>	

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	60.00	61.00	61.00	1.00	0.8%
General Fund	8,579,466	8,544,497	8,543,390	(71,045)	(0.4%)
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%
<b>Total Funds</b>	<b>9,974,457</b>	<b>9,939,488</b>	<b>9,938,381</b>	<b>(71,045)</b>	<b>(0.4%)</b>
Personal Services	7,414,421	7,504,517	7,501,993	177,668	1.2%
Operating Expenses	2,354,814	1,729,749	1,731,166	(1,248,713)	(26.5%)
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%
<b>Total Expenditures</b>	<b>9,974,457</b>	<b>9,939,488</b>	<b>9,938,381</b>	<b>(71,045)</b>	<b>(0.4%)</b>
<b>Total Ongoing</b>	<b>9,974,457</b>	<b>9,439,488</b>	<b>9,438,381</b>	<b>(1,071,045)</b>	<b>(5.4%)</b>
<b>Total One-Time-Only</b>	<b>1,617,533</b>	<b>500,000</b>	<b>500,000</b>	<b>(2,235,066)</b>	<b>(69.1%)</b>

**Page Reference**

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**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
Personal Services	7,094,737	7,365,777	7,529,154	7,504,517	7,501,993
Operating Expenses	2,997,091	3,409,380	3,857,614	1,729,749	1,731,166
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
<b>Total Expenditures</b>	<b>\$10,097,215</b>	<b>\$10,897,999</b>	<b>\$11,591,990</b>	<b>\$9,939,488</b>	<b>\$9,938,381</b>
General Fund	8,882,114	9,656,802	10,196,999	8,544,497	8,543,390
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
<b>Total Funds</b>	<b>\$10,097,215</b>	<b>\$10,897,999</b>	<b>\$11,591,990</b>	<b>\$9,939,488</b>	<b>\$9,938,381</b>
<b>Total Ongoing</b>	<b>\$9,196,261</b>	<b>\$9,280,859</b>	<b>\$9,974,457</b>	<b>\$9,439,488</b>	<b>\$9,438,381</b>
<b>Total OTO</b>	<b>\$900,954</b>	<b>\$1,617,140</b>	<b>\$1,617,533</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Page Reference**

LFD Budget Analysis, D-42



**Funding**

General fund accounts for 86.0% 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>8,579,466</b>	<b>1,165,506</b>	<b>229,485</b>	<b>9,974,457</b>	<b>100.4%</b>	<b>8,579,466</b>	<b>1,165,506</b>	<b>229,485</b>	<b>9,974,457</b>	<b>100.4%</b>
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)	(6.2%)	(620,691)	0	0	(620,691)	(6.2%)
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)	(6.7%)	(666,853)	0	0	(666,853)	(6.7%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	630,777	0	0	630,777	6.3%	630,777	0	0	630,777	6.3%
<b>Total HB 2 Adjustments</b>	<b>(34,969)</b>	<b>0</b>	<b>0</b>	<b>(34,969)</b>	<b>(0.4%)</b>	<b>(36,076)</b>	<b>0</b>	<b>0</b>	<b>(36,076)</b>	<b>(0.4%)</b>
<b>Total Budget</b>	<b>8,544,497</b>	<b>1,165,506</b>	<b>229,485</b>	<b>9,939,488</b>		<b>8,543,390</b>	<b>1,165,506</b>	<b>229,485</b>	<b>9,938,381</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$665,746)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$665,746)</b>	<b>0.00</b>	<b>(\$666,853)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$666,853)</b>

\*\*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 103 - PSB Attorney	1.00	130,777	0	0	130,777	1.00	130,777	0	0	130,777
<b>Total</b>	<b>1.00</b>	<b>\$630,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,777</b>	<b>1.00</b>	<b>\$630,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,777</b>

\*"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 (NRDP) 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 103 - PSB Attorney -

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

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	320.09	320.09	320.09	0.00	0.0%
General Fund	2,032,394	5,635,673	6,935,673	8,506,558	209.3%
State/Other Special Rev. Funds	50,243,154	59,706,109	47,724,909	6,944,710	6.9%
<b>Total Funds</b>	<b>52,275,548</b>	<b>65,341,782</b>	<b>54,660,582</b>	<b>15,451,268</b>	<b>14.8%</b>
Personal Services	34,243,617	37,443,541	37,531,641	6,487,948	9.5%
Operating Expenses	12,138,104	11,303,000	11,303,046	(1,670,162)	(6.9%)
Equipment & Intangible Assets	2,917,995	2,917,995	2,917,995	0	0.0%
Debt Service	2,975,832	13,677,246	2,907,900	10,633,482	178.7%
<b>Total Expenditures</b>	<b>52,275,548</b>	<b>65,341,782</b>	<b>54,660,582</b>	<b>15,451,268</b>	<b>14.8%</b>
<b>Total Ongoing</b>	<b>52,275,548</b>	<b>54,572,436</b>	<b>54,660,582</b>	<b>4,681,922</b>	<b>4.5%</b>
<b>Total One-Time-Only</b>	<b>400,000</b>	<b>10,769,346</b>		<b>9,969,346</b>	<b>1,246.2%</b>

**Page Reference**

LFD Budget Analysis, D-46

**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
Personal Services	32,496,269	32,347,037	34,243,617	37,443,541	37,531,641
Operating Expenses	9,858,821	11,101,830	12,138,104	11,303,000	11,303,046
Equipment & Intangible Assets	4,817,326	4,367,995	3,317,995	2,917,995	2,917,995
Benefits & Claims	0	30,000	0	0	0
Debt Service	2,912,365	2,975,832	2,975,832	13,677,246	2,907,900
<b>Total Expenditures</b>	<b>\$50,084,781</b>	<b>\$50,822,694</b>	<b>\$52,675,548</b>	<b>\$65,341,782</b>	<b>\$54,660,582</b>
General Fund	1,941,151	1,941,164	2,032,394	5,635,673	6,935,673
State/Other Special Rev. Funds	48,143,630	48,881,530	50,643,154	59,706,109	47,724,909
<b>Total Funds</b>	<b>\$50,084,781</b>	<b>\$50,822,694</b>	<b>\$52,675,548</b>	<b>\$65,341,782</b>	<b>\$54,660,582</b>
<b>Total Ongoing</b>	<b>\$49,684,781</b>	<b>\$50,422,694</b>	<b>\$52,275,548</b>	<b>\$54,572,436</b>	<b>\$54,660,582</b>
<b>Total OTO</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$10,769,346</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-49

**Funding**

The HB 2 budget for the MHP is supported primarily, 89.5%, with state special revenue. Most of the HB 2 costs are funded by the MHP Highway State Special account. 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>2,032,394</b>	<b>50,243,154</b>	<b>0</b>	<b>52,275,548</b>	<b>80.0%</b>	<b>2,032,394</b>	<b>50,243,154</b>	<b>0</b>	<b>52,275,548</b>	<b>95.6%</b>
Statewide PL										
Personal Services	0	(403,355)	0	(403,355)	(0.6%)	0	(315,255)	0	(315,255)	(0.6%)
Fixed Costs	0	(902,895)	0	(902,895)	(1.4%)	0	(902,895)	0	(902,895)	(1.7%)
Inflation Deflation	0	(141)	0	(141)	(0.0%)	0	(95)	0	(95)	(0.0%)
<b>Total Statewide PL</b>	<b>0</b>	<b>(1,306,391)</b>	<b>0</b>	<b>(1,306,391)</b>	<b>(2.0%)</b>	<b>0</b>	<b>(1,218,245)</b>	<b>0</b>	<b>(1,218,245)</b>	<b>(2.2%)</b>
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	3,603,279	10,769,346	0	14,372,625	22.0%	4,903,279	(1,300,000)	0	3,603,279	6.6%
<b>Total HB 2 Adjustments</b>	<b>3,603,279</b>	<b>9,462,955</b>	<b>0</b>	<b>13,066,234</b>	<b>20.0%</b>	<b>4,903,279</b>	<b>(2,518,245)</b>	<b>0</b>	<b>2,385,034</b>	<b>4.4%</b>
<b>Total Budget</b>	<b>5,635,673</b>	<b>59,706,109</b>	<b>0</b>	<b>65,341,782</b>		<b>6,935,673</b>	<b>47,724,909</b>	<b>0</b>	<b>54,660,582</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$1,306,391)</b>	<b>\$0</b>	<b>(\$1,306,391)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$1,218,245)</b>	<b>\$0</b>	<b>(\$1,218,245)</b>

\*\*\*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 - Statewide Radio Loan Payoff (OTO)	0.00	0	10,769,346	0	10,769,346	0.00	0	0	0	0
DP 311 - Highway Patrol Salary Survey	0.00	3,603,279	0	0	3,603,279	0.00	3,603,279	0	0	3,603,279
DP 312 - Move Ongoing Radio Program Expenses to General Fund	0.00	0	0	0	0	0.00	1,300,000	(1,300,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>\$3,603,279</b>	<b>\$10,769,346</b>	<b>\$0</b>	<b>\$14,372,625</b>	<b>0.00</b>	<b>\$4,903,279</b>	<b>(\$1,300,000)</b>	<b>\$0</b>	<b>\$3,603,279</b>

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

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 additional general fund in place of requested state special revenue authority to implement a pay increase for patrol troopers of just over 14.0% based on the salary survey conducted by the Department of Administration as required by 2-18-303(5)(a), MCA.

DP 312 - Move Ongoing Radio Program Expenses to General Fund -

The legislature adopted transitioning ongoing costs for the highway patrol radio program from state special revenue to the general fund.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	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%)
<b>Total Funds</b>	<b>18,130,652</b>	<b>18,195,257</b>	<b>18,253,718</b>	<b>187,671</b>	<b>0.5%</b>
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%
<b>Total Expenditures</b>	<b>18,130,652</b>	<b>18,195,257</b>	<b>18,253,718</b>	<b>187,671</b>	<b>0.5%</b>
<b>Total Ongoing</b>	<b>18,130,652</b>	<b>18,175,257</b>	<b>18,233,718</b>	<b>147,671</b>	<b>0.4%</b>
<b>Total One-Time-Only</b>		<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-54

**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
<b>Total Expenditures</b>	<b>\$17,265,012</b>	<b>\$17,713,236</b>	<b>\$18,130,652</b>	<b>\$18,195,257</b>	<b>\$18,253,718</b>
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
<b>Total Funds</b>	<b>\$17,265,012</b>	<b>\$17,713,236</b>	<b>\$18,130,652</b>	<b>\$18,195,257</b>	<b>\$18,253,718</b>
<b>Total Ongoing</b>	<b>\$17,265,012</b>	<b>\$17,713,236</b>	<b>\$18,130,652</b>	<b>\$18,175,257</b>	<b>\$18,233,718</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

Page Reference

LFD Budget Analysis, D-56

Funding

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 65.2% of requested funds for the 2027 biennium.

State special corresponds to 28.6% of requested 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>11,667,002</b>	<b>5,342,739</b>	<b>1,120,911</b>	<b>18,130,652</b>	<b>99.6%</b>	<b>11,667,002</b>	<b>5,342,739</b>	<b>1,120,911</b>	<b>18,130,652</b>	<b>99.3%</b>
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%
<b>Total HB 2 Adjustments</b>	<b>197,590</b>	<b>(132,984)</b>	<b>(1)</b>	<b>64,605</b>	<b>0.4%</b>	<b>250,995</b>	<b>(127,928)</b>	<b>(1)</b>	<b>123,066</b>	<b>0.7%</b>
<b>Total Budget</b>	<b>11,864,592</b>	<b>5,209,755</b>	<b>1,120,910</b>	<b>18,195,257</b>		<b>11,917,997</b>	<b>5,214,811</b>	<b>1,120,910</b>	<b>18,253,718</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$197,590</b>	<b>(\$152,984)</b>	<b>(\$1)</b>	<b>\$44,605</b>	<b>0.00</b>	<b>\$250,995</b>	<b>(\$147,928)</b>	<b>(\$1)</b>	<b>\$103,066</b>

\*\*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 Person's Task Force	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

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

DP 501 - Funding Missing Indigenous Person's Task Force -

The legislature adopted additional state special revenue to fund operations of the Missing Indigenous Person's 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	Requested Budget		Biennium Change from Base	
	FY 2025	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%
<b>Total Funds</b>	<b>4,663,508</b>	<b>4,459,382</b>	<b>4,466,820</b>	<b>(400,814)</b>	<b>(4.3%)</b>
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%
<b>Total Expenditures</b>	<b>4,663,508</b>	<b>4,459,382</b>	<b>4,466,820</b>	<b>(400,814)</b>	<b>(4.3%)</b>
<b>Total Ongoing</b>	<b>4,663,508</b>	<b>4,459,382</b>	<b>4,466,820</b>	<b>(400,814)</b>	<b>(4.3%)</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-59

**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	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
<b>Total Expenditures</b>	<b>\$3,688,465</b>	<b>\$3,870,780</b>	<b>\$4,663,508</b>	<b>\$4,459,382</b>	<b>\$4,466,820</b>
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
<b>Total Funds</b>	<b>\$3,688,465</b>	<b>\$3,870,780</b>	<b>\$4,663,508</b>	<b>\$4,459,382</b>	<b>\$4,466,820</b>
<b>Total Ongoing</b>	<b>\$3,688,465</b>	<b>\$3,870,780</b>	<b>\$4,663,508</b>	<b>\$4,459,382</b>	<b>\$4,466,820</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-61

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>0</b>	<b>3,149,538</b>	<b>0</b>	<b>4,663,508</b>	<b>104.6%</b>	<b>0</b>	<b>3,149,538</b>	<b>0</b>	<b>4,663,508</b>	<b>104.4%</b>
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%
<b>Total HB 2 Adjustments</b>	<b>0</b>	<b>(204,126)</b>	<b>0</b>	<b>(204,126)</b>	<b>(4.6%)</b>	<b>0</b>	<b>(196,688)</b>	<b>0</b>	<b>(196,688)</b>	<b>(4.4%)</b>
<b>Total Budget</b>	<b>0</b>	<b>2,945,412</b>	<b>0</b>	<b>4,459,382</b>		<b>0</b>	<b>2,952,850</b>	<b>0</b>	<b>4,466,820</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$204,126)</b>	<b>\$0</b>	<b>(\$204,126)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$196,688)</b>	<b>\$0</b>	<b>(\$196,688)</b>

\*\*"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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	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%
<b>Total Funds</b>	<b>8,635,729</b>	<b>8,686,008</b>	<b>8,705,831</b>	<b>120,381</b>	<b>0.7%</b>
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%)
<b>Total Expenditures</b>	<b>8,635,729</b>	<b>8,686,008</b>	<b>8,705,831</b>	<b>120,381</b>	<b>0.7%</b>
<b>Total Ongoing</b>	<b>8,635,729</b>	<b>8,686,008</b>	<b>8,705,831</b>	<b>120,381</b>	<b>0.7%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-64

**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
<b>Total Expenditures</b>	<b>\$8,595,450</b>	<b>\$8,602,410</b>	<b>\$8,635,729</b>	<b>\$8,686,008</b>	<b>\$8,705,831</b>
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
<b>Total Funds</b>	<b>\$8,595,450</b>	<b>\$8,602,410</b>	<b>\$8,635,729</b>	<b>\$8,686,008</b>	<b>\$8,705,831</b>
<b>Total Ongoing</b>	<b>\$8,595,450</b>	<b>\$8,602,410</b>	<b>\$8,635,729</b>	<b>\$8,686,008</b>	<b>\$8,705,831</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-66

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>6,745,954</b>	<b>1,889,775</b>	<b>0</b>	<b>8,635,729</b>	<b>99.4%</b>	<b>6,745,954</b>	<b>1,889,775</b>	<b>0</b>	<b>8,635,729</b>	<b>99.2%</b>
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%)
<b>Total Statewide PL</b>	<b>(69,721)</b>	<b>0</b>	<b>0</b>	<b>(69,721)</b>	<b>(0.8%)</b>	<b>(49,898)</b>	<b>0</b>	<b>0</b>	<b>(49,898)</b>	<b>(0.6%)</b>
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%
<b>Total HB 2 Adjustments</b>	<b>50,279</b>	<b>0</b>	<b>0</b>	<b>50,279</b>	<b>0.6%</b>	<b>70,102</b>	<b>0</b>	<b>0</b>	<b>70,102</b>	<b>0.8%</b>
<b>Total Budget</b>	<b>6,796,233</b>	<b>1,889,775</b>	<b>0</b>	<b>8,686,008</b>		<b>6,816,056</b>	<b>1,889,775</b>	<b>0</b>	<b>8,705,831</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$69,721)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$69,721)</b>	<b>0.00</b>	<b>(\$49,898)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$49,898)</b>

\*\*"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
<b>Total</b>	<b>3.70</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>3.70</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

\*\*\*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 executive requests changing 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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	151.05	151.05	151.05	0.00	0.0%
General Fund	7,963,025	5,882,243	5,895,425	(4,148,382)	(26.0%)
State/Other Special Rev. Funds	15,794,692	19,331,191	19,335,729	7,077,536	22.4%
Proprietary Funds	554,208	554,208	554,208		0.0%
<b>Total Funds</b>	<b>24,311,925</b>	<b>25,767,642</b>	<b>25,785,362</b>	<b>2,929,154</b>	<b>6.0%</b>
Personal Services	9,644,203	10,824,598	10,840,919	2,377,111	12.3%
Operating Expenses	13,743,470	13,818,792	13,820,191	152,043	0.6%
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%
<b>Total Expenditures</b>	<b>24,311,925</b>	<b>25,767,642</b>	<b>25,785,362</b>	<b>2,929,154</b>	<b>6.0%</b>
<b>Total Ongoing</b>	<b>24,311,925</b>	<b>25,767,642</b>	<b>25,785,362</b>	<b>2,929,154</b>	<b>6.0%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-69

**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	13,818,792	13,820,191
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
<b>Total Expenditures</b>	<b>\$22,389,400</b>	<b>\$24,447,773</b>	<b>\$24,311,925</b>	<b>\$25,767,642</b>	<b>\$25,785,362</b>
General Fund	7,870,348	7,878,723	7,963,025	5,882,243	5,895,425
State/Other Special Rev. Funds	13,964,844	16,014,842	15,794,692	19,331,191	19,335,729
Proprietary Funds	554,208	554,208	554,208	554,208	554,208
<b>Total Funds</b>	<b>\$22,389,400</b>	<b>\$24,447,773</b>	<b>\$24,311,925</b>	<b>\$25,767,642</b>	<b>\$25,785,362</b>
<b>Total Ongoing</b>	<b>\$22,389,400</b>	<b>\$24,447,773</b>	<b>\$24,311,925</b>	<b>\$25,767,642</b>	<b>\$25,785,362</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-71

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>7,963,025</b>	<b>15,794,692</b>	<b>0</b>	<b>24,311,925</b>	<b>94.4%</b>	<b>7,963,025</b>	<b>15,794,692</b>	<b>0</b>	<b>24,311,925</b>	<b>94.3%</b>
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	(2,494,133)	2,694,133	0	200,000	0.8%	(2,494,133)	2,694,133	0	200,000	0.8%
<b>Total HB 2 Adjustments</b>	<b>(2,080,782)</b>	<b>3,536,499</b>	<b>0</b>	<b>1,455,717</b>	<b>5.6%</b>	<b>(2,067,600)</b>	<b>3,541,037</b>	<b>0</b>	<b>1,473,437</b>	<b>5.7%</b>
<b>Total Budget</b>	<b>5,882,243</b>	<b>19,331,191</b>	<b>0</b>	<b>25,767,642</b>		<b>5,895,425</b>	<b>19,335,729</b>	<b>0</b>	<b>25,785,362</b>	



**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
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$413,351</b>	<b>\$842,366</b>	<b>\$0</b>	<b>\$1,255,717</b>	<b>0.00</b>	<b>\$426,533</b>	<b>\$846,904</b>	<b>\$0</b>	<b>\$1,273,437</b>

\*\*"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
<b>Total</b>	<b>0.00</b>	<b>(\$2,494,133)</b>	<b>\$2,694,133</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00</b>	<b>(\$2,494,133)</b>	<b>\$2,694,133</b>	<b>\$0</b>	<b>\$200,000</b>

\*"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.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	66.48	66.48	66.48	0.00	0.0%
General Fund	8,349,349	9,501,708	9,377,914	2,180,924	13.1%
State/Other Special Rev. Funds	5,549,966	6,990,329	6,986,547	2,876,944	25.9%
Federal Spec. Rev. Funds	3,664	3,664	3,664		0.0%
Proprietary Funds	64,719	64,719	64,719		0.0%
<b>Total Funds</b>	<b>13,967,698</b>	<b>16,560,420</b>	<b>16,432,844</b>	<b>5,057,868</b>	<b>18.1%</b>
Personal Services	6,607,032	6,711,791	6,717,576	215,303	1.6%
Operating Expenses	6,811,315	9,299,278	9,165,917	4,842,565	35.5%
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%
<b>Total Expenditures</b>	<b>13,967,698</b>	<b>16,560,420</b>	<b>16,432,844</b>	<b>5,057,868</b>	<b>18.1%</b>
<b>Total Ongoing</b>	<b>13,967,698</b>	<b>16,560,420</b>	<b>16,432,844</b>	<b>5,057,868</b>	<b>18.1%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-75

**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	9,299,278	9,165,917
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
<b>Total Expenditures</b>	<b>\$14,164,677</b>	<b>\$15,612,906</b>	<b>\$13,967,698</b>	<b>\$16,560,420</b>	<b>\$16,432,844</b>
General Fund	9,180,853	10,212,603	8,349,349	9,501,708	9,377,914
State/Other Special Rev. Funds	4,925,766	5,333,556	5,549,966	6,990,329	6,986,547
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
<b>Total Funds</b>	<b>\$14,164,677</b>	<b>\$15,612,906</b>	<b>\$13,967,698</b>	<b>\$16,560,420</b>	<b>\$16,432,844</b>
<b>Total Ongoing</b>	<b>\$12,886,163</b>	<b>\$13,522,906</b>	<b>\$13,967,698</b>	<b>\$16,560,420</b>	<b>\$16,432,844</b>
<b>Total OTO</b>	<b>\$1,278,514</b>	<b>\$2,090,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Page Reference

LFD Budget Analysis, D-77

Funding

The Central Services Division (CSD) is funded by allocations of department wide costs among the various funding sources. General fund provides roughly 57.2% of the adopted HB 2 funding. Within the state special revenue funding, the largest source is the MVD administrative fee account, providing 22.0% of the HB 2 state special revenue funding. 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>8,349,349</b>	<b>5,549,966</b>	<b>3,664</b>	<b>13,967,698</b>	<b>84.3%</b>	<b>8,349,349</b>	<b>5,549,966</b>	<b>3,664</b>	<b>13,967,698</b>	<b>85.0%</b>
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	14.7%
Inflation Deflation	(1,012)	0	0	(1,012)	(0.0%)	(683)	0	0	(683)	(0.0%)
<b>Total Statewide PL</b>	<b>1,173,833</b>	<b>1,469,858</b>	<b>0</b>	<b>2,643,691</b>	<b>16.0%</b>	<b>1,049,845</b>	<b>1,469,858</b>	<b>0</b>	<b>2,519,703</b>	<b>15.3%</b>
Present Law (PL)	(21,474)	(29,495)	0	(50,969)	(0.3%)	(21,280)	(33,277)	0	(54,557)	(0.3%)
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>Total HB 2 Adjustments</b>	<b>1,152,359</b>	<b>1,440,363</b>	<b>0</b>	<b>2,592,722</b>	<b>15.7%</b>	<b>1,028,565</b>	<b>1,436,581</b>	<b>0</b>	<b>2,465,146</b>	<b>15.0%</b>
<b>Total Budget</b>	<b>9,501,708</b>	<b>6,990,329</b>	<b>3,664</b>	<b>16,560,420</b>		<b>9,377,914</b>	<b>6,986,547</b>	<b>3,664</b>	<b>16,432,844</b>	

**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.

	-----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)
DP 23 - Fixed Costs Adjustment for Office/Non-Office Rent	0.00	(21,474)	(29,495)	0	(50,969)	0.00	(21,280)	(33,277)	0	(54,557)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$1,152,359</b>	<b>\$1,440,363</b>	<b>\$0</b>	<b>\$2,592,722</b>	<b>0.00</b>	<b>\$1,028,565</b>	<b>\$1,436,581</b>	<b>\$0</b>	<b>\$2,465,146</b>

\*"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 23 - Fixed Costs Adjustment for Office/Non-Office Rent -

The legislature adopted an adjustment to fixed costs that reduced office and non-office rent included in DP 2.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	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%)
<b>Total Funds</b>	<b>625,543</b>	<b>622,897</b>	<b>622,897</b>	<b>(5,292)</b>	<b>(0.4%)</b>
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%
<b>Total Expenditures</b>	<b>625,543</b>	<b>622,897</b>	<b>622,897</b>	<b>(5,292)</b>	<b>(0.4%)</b>
<b>Total Ongoing</b>	<b>625,543</b>	<b>622,897</b>	<b>622,897</b>	<b>(5,292)</b>	<b>(0.4%)</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-80

**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
<b>Total Expenditures</b>	<b>\$566,494</b>	<b>\$612,546</b>	<b>\$625,543</b>	<b>\$622,897</b>	<b>\$622,897</b>
State/Other Special Rev. Funds	566,494	612,546	625,543	622,897	622,897
<b>Total Funds</b>	<b>\$566,494</b>	<b>\$612,546</b>	<b>\$625,543</b>	<b>\$622,897</b>	<b>\$622,897</b>
<b>Total Ongoing</b>	<b>\$566,494</b>	<b>\$612,546</b>	<b>\$625,543</b>	<b>\$622,897</b>	<b>\$622,897</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-81

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>0</b>	<b>625,543</b>	<b>0</b>	<b>625,543</b>	<b>100.4%</b>	<b>0</b>	<b>625,543</b>	<b>0</b>	<b>625,543</b>	<b>100.4%</b>
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%
<b>Total Statewide PL</b>	<b>0</b>	<b>(116,928)</b>	<b>0</b>	<b>(116,928)</b>	<b>(18.8%)</b>	<b>0</b>	<b>(116,862)</b>	<b>0</b>	<b>(116,862)</b>	<b>(18.8%)</b>
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%
<b>Total HB 2 Adjustments</b>	<b>0</b>	<b>(2,646)</b>	<b>0</b>	<b>(2,646)</b>	<b>(0.4%)</b>	<b>0</b>	<b>(2,646)</b>	<b>0</b>	<b>(2,646)</b>	<b>(0.4%)</b>
<b>Total Budget</b>	<b>0</b>	<b>622,897</b>	<b>0</b>	<b>622,897</b>		<b>0</b>	<b>622,897</b>	<b>0</b>	<b>622,897</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$116,928)</b>	<b>\$0</b>	<b>(\$116,928)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$116,862)</b>	<b>\$0</b>	<b>(\$116,862)</b>

\*\*\*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 Modified Positions Permanent and Personal Servi	1.50	0	114,282	0	114,282	1.50	0	114,216	0	114,216
<b>Total</b>	<b>1.50</b>	<b>\$0</b>	<b>\$114,282</b>	<b>\$0</b>	<b>\$114,282</b>	<b>1.50</b>	<b>\$0</b>	<b>\$114,216</b>	<b>\$0</b>	<b>\$114,216</b>

\*"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 Modified Positions Permanent and Personal Servi -

The legislature adopted making 1.50 modified PB permanent for the Public Safety Officer Standards and Training (POST) Council but also approved 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	Requested Budget		Biennium Change from Base	
	FY 2025	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%
<b>Total Funds</b>	<b>2,490,060</b>	<b>2,503,245</b>	<b>2,504,421</b>	<b>27,546</b>	<b>0.6%</b>
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%
<b>Total Expenditures</b>	<b>2,490,060</b>	<b>2,503,245</b>	<b>2,504,421</b>	<b>27,546</b>	<b>0.6%</b>
<b>Total Ongoing</b>	<b>2,490,060</b>	<b>2,503,245</b>	<b>2,504,421</b>	<b>27,546</b>	<b>0.6%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-84

**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	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
<b>Total Expenditures</b>	<b>\$2,652,269</b>	<b>\$2,652,318</b>	<b>\$2,490,060</b>	<b>\$2,503,245</b>	<b>\$2,504,421</b>
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
<b>Total Funds</b>	<b>\$2,652,269</b>	<b>\$2,652,318</b>	<b>\$2,490,060</b>	<b>\$2,503,245</b>	<b>\$2,504,421</b>
<b>Total Ongoing</b>	<b>\$2,652,269</b>	<b>\$2,652,318</b>	<b>\$2,490,060</b>	<b>\$2,503,245</b>	<b>\$2,504,421</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-86

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>150,000</b>	<b>2,340,060</b>	<b>0</b>	<b>2,490,060</b>	<b>99.5%</b>	<b>150,000</b>	<b>2,340,060</b>	<b>0</b>	<b>2,490,060</b>	<b>99.4%</b>
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%
<b>Total HB 2 Adjustments</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>13,185</b>	<b>0.5%</b>	<b>0</b>	<b>14,361</b>	<b>0</b>	<b>14,361</b>	<b>0.6%</b>
<b>Total Budget</b>	<b>150,000</b>	<b>2,353,245</b>	<b>0</b>	<b>2,503,245</b>		<b>150,000</b>	<b>2,354,421</b>	<b>0</b>	<b>2,504,421</b>	

**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	(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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$336,815)</b>	<b>\$0</b>	<b>(\$336,815)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$335,639)</b>	<b>\$0</b>	<b>(\$335,639)</b>

\*\*"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
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

\*"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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	18.00	18.00	18.00	0.00	0.0%
General Fund	2,146,507	4,105,194	4,102,171	3,914,351	91.2%
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%
<b>Total Funds</b>	<b>17,009,008</b>	<b>18,967,695</b>	<b>18,964,672</b>	<b>3,914,351</b>	<b>11.5%</b>
Personal Services	1,755,995	1,712,529	1,715,282	(84,179)	(2.4%)
Operating Expenses	1,179,807	1,181,960	1,176,184	(1,470)	(0.1%)
Equipment & Intangible Assets	12,909	12,909	12,909		0.0%
Grants	11,171,980	13,171,980	13,171,980	4,000,000	17.9%
Transfers	2,888,317	2,888,317	2,888,317		0.0%
<b>Total Expenditures</b>	<b>17,009,008</b>	<b>18,967,695</b>	<b>18,964,672</b>	<b>3,914,351</b>	<b>11.5%</b>
<b>Total Ongoing</b>	<b>17,009,008</b>	<b>18,967,695</b>	<b>18,964,672</b>	<b>3,914,351</b>	<b>11.5%</b>
<b>Total One-Time-Only</b>	<b>2,000,000</b>			<b>(4,000,000)</b>	<b>(100.0%)</b>

**Page Reference**

LFD Budget Analysis, D-89

**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	1,181,960	1,176,184
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	13,171,980
Transfers	755,905	2,888,317	2,888,317	2,888,317	2,888,317
<b>Total Expenditures</b>	<b>\$11,766,973</b>	<b>\$18,199,633</b>	<b>\$19,009,008</b>	<b>\$18,967,695</b>	<b>\$18,964,672</b>
General Fund	3,863,915	3,995,409	4,146,507	4,105,194	4,102,171
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
<b>Total Funds</b>	<b>\$11,766,973</b>	<b>\$18,199,633</b>	<b>\$19,009,008</b>	<b>\$18,967,695</b>	<b>\$18,964,672</b>
<b>Total Ongoing</b>	<b>\$9,766,973</b>	<b>\$16,199,633</b>	<b>\$17,009,008</b>	<b>\$18,967,695</b>	<b>\$18,964,672</b>
<b>Total OTO</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-91

**Funding**

The Montana Board of Crime Control (MBCC) is funded primarily with federal special revenue from federal pass-through grants, accounting for 74.9% 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>2,146,507</b>	<b>653,960</b>	<b>14,208,541</b>	<b>17,009,008</b>	<b>89.7%</b>	<b>2,146,507</b>	<b>653,960</b>	<b>14,208,541</b>	<b>17,009,008</b>	<b>89.7%</b>
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%
<b>Total Statewide PL</b>	<b>(36,268)</b>	<b>0</b>	<b>0</b>	<b>(36,268)</b>	<b>(0.2%)</b>	<b>(39,254)</b>	<b>0</b>	<b>0</b>	<b>(39,254)</b>	<b>(0.2%)</b>
Present Law (PL)	(5,045)	0	0	(5,045)	(0.0%)	(5,082)	0	0	(5,082)	(0.0%)
New Proposals	2,000,000	0	0	2,000,000	10.5%	2,000,000	0	0	2,000,000	10.5%
<b>Total HB 2 Adjustments</b>	<b>1,958,687</b>	<b>0</b>	<b>0</b>	<b>1,958,687</b>	<b>10.3%</b>	<b>1,955,664</b>	<b>0</b>	<b>0</b>	<b>1,955,664</b>	<b>10.3%</b>
<b>Total Budget</b>	<b>4,105,194</b>	<b>653,960</b>	<b>14,208,541</b>	<b>18,967,695</b>		<b>4,102,171</b>	<b>653,960</b>	<b>14,208,541</b>	<b>18,964,672</b>	

**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
DP 23 - Fixed Costs Adjustment for Office/Non-Office Rent	0.00	(5,045)	0	0	(5,045)	0.00	(5,082)	0	0	(5,082)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$41,313)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,313)</b>	<b>0.00</b>	<b>(\$44,336)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,336)</b>

\*"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 23 - Fixed Costs Adjustment for Office/Non-Office Rent -

The legislature adopted an adjustment to fixed costs that reduced office and non-office rent 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 2102 - Move OTO VOCA funding to permanent.	0.00	2,000,000	0	0	2,000,000	0.00	2,000,000	0	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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

DP 2102 - Move OTO VOCA funding to permanent. -

The legislature adopted general fund to provide additional authority for victim services and grants to help offset reductions in federal Victim's of Crime Act (VOCA) funding.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	38.00	39.50	39.50	1.50	2.0%
State/Other Special Rev. Funds	5,302,697	5,880,993	5,629,221	904,820	8.5%
Federal Spec. Rev. Funds	273,760	273,760	273,760		0.0%
<b>Total Funds</b>	<b>5,576,457</b>	<b>6,154,753</b>	<b>5,902,981</b>	<b>904,820</b>	<b>8.1%</b>
Personal Services	4,231,891	4,488,141	4,493,520	517,879	6.1%
Operating Expenses	1,017,668	1,339,714	1,082,563	386,941	19.0%
Debt Service	326,898	326,898	326,898		0.0%
<b>Total Expenditures</b>	<b>5,576,457</b>	<b>6,154,753</b>	<b>5,902,981</b>	<b>904,820</b>	<b>8.1%</b>
<b>Total Ongoing</b>	<b>5,576,457</b>	<b>6,154,753</b>	<b>5,902,981</b>	<b>904,820</b>	<b>8.1%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-94

**Agency Highlights**

<p><b>Public Service Commission Major Budget Highlights</b></p>
<p>The legislature adopted a budget for the Public Service Commission of \$904,820 or 8.1% greater than FY 2025 base appropriations. Significant additions include:</p> <ul style="list-style-type: none"> <li>• Almost \$520,000 in statewide present law adjustments to personal services and fixed costs</li> <li>• \$200,000 in one-time-only state special for the review of an upcoming and expected integrated resource plan</li> <li>• \$184,000 state special revenue to support 1.50 new PB including 1.00 accounting technician and 0.50 administrative assistants</li> </ul>

**Agency Actuals and Budget Comparison**

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested 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	4,488,141	4,493,520
Operating Expenses	550,925	1,079,994	1,017,668	1,339,714	1,082,563
Debt Service	285,415	304,376	326,898	326,898	326,898
<b>Total Expenditures</b>	<b>\$4,722,242</b>	<b>\$5,541,368</b>	<b>\$5,576,457</b>	<b>\$6,154,753</b>	<b>\$5,902,981</b>
State/Other Special Rev. Funds	4,576,454	5,267,608	5,302,697	5,880,993	5,629,221
Federal Spec. Rev. Funds	145,788	273,760	273,760	273,760	273,760
<b>Total Funds</b>	<b>\$4,722,242</b>	<b>\$5,541,368</b>	<b>\$5,576,457</b>	<b>\$6,154,753</b>	<b>\$5,902,981</b>
<b>Total Ongoing</b>	<b>\$4,721,996</b>	<b>\$5,461,143</b>	<b>\$5,576,457</b>	<b>\$6,154,753</b>	<b>\$5,902,981</b>
<b>Total OTO</b>	<b>\$246</b>	<b>\$80,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-97

**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	4,488,141	(63,538)	4,557,058	4,493,520	(63,538)	(127,076)
Operating Expenses	1,017,668	1,343,694	1,339,714	(3,980)	1,083,642	1,082,563	(1,079)	(5,059)
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
<b>Total Costs</b>	<b>\$5,576,457</b>	<b>\$6,222,271</b>	<b>\$6,154,753</b>	<b>(\$67,518)</b>	<b>\$5,967,598</b>	<b>\$5,902,981</b>	<b>(\$64,617)</b>	<b>(\$132,135)</b>
State/other Special Rev. Funds	5,302,697	5,948,511	5,880,993	(67,518)	5,693,838	5,629,221	(64,617)	(132,135)
Federal Spec. Rev. Funds	273,760	273,760	273,760	0	273,760	273,760	0	0
<b>Total Funds</b>	<b>\$5,576,457</b>	<b>\$6,222,271</b>	<b>\$6,154,753</b>	<b>(\$67,518)</b>	<b>\$5,967,598</b>	<b>\$5,902,981</b>	<b>(\$64,617)</b>	<b>(\$132,135)</b>
<b>Total Ongoing</b>	<b>\$5,576,457</b>	<b>\$6,222,271</b>	<b>\$6,154,753</b>	<b>(\$67,518)</b>	<b>\$5,967,598</b>	<b>\$5,902,981</b>	<b>(\$64,617)</b>	<b>(\$132,135)</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The legislature adopted total appropriations \$132,000 less than the executive request. The legislature did not approve a request for 1.00 PB for an additional administrative assistant and related costs.



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 Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
02281 Public Service Commission	11,510,214				11,510,214	95.5%
<b>State Special Revenue Total</b>	<b>11,510,214</b>	-	-	-	<b>11,510,214</b>	<b>95.5%</b>
03011 Natural Gas Safety Pgm	547,520				547,520	4.5%
<b>Federal Special Revenue Total</b>	<b>547,520</b>	-	-	-	<b>547,520</b>	<b>4.5%</b>
<b>Proprietary Fund Total</b>	-	-	-	-	-	<b>0.0%</b>
<b>Total of All Funds</b>	<b>12,057,734</b>	-	-	-	<b>12,057,734</b>	
<b>Percent of All Sources of Authority</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>		

The PSC is funded primarily with state special revenue with a small amount of federal funding for railroad and gas pipeline safety. The revenue in the PSC 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>0</b>	<b>5,302,697</b>	<b>273,760</b>	<b>5,576,457</b>	<b>90.6%</b>	<b>0</b>	<b>5,302,697</b>	<b>273,760</b>	<b>5,576,457</b>	<b>94.5%</b>
Statewide PL										
Personal Services	0	169,251	0	169,251	2.7%	0	174,629	0	174,629	3.0%
Fixed Costs	0	115,194	0	115,194	1.9%	0	63,484	0	63,484	1.1%
Inflation Deflation	0	(1,109)	0	(1,109)	(0.0%)	0	(750)	0	(750)	(0.0%)
<b>Total Statewide PL</b>	<b>0</b>	<b>283,336</b>	<b>0</b>	<b>283,336</b>	<b>4.6%</b>	<b>0</b>	<b>237,363</b>	<b>0</b>	<b>237,363</b>	<b>4.0%</b>
Present Law (PL)										
New Proposals	0	200,000	0	200,000	3.2%	0	0	0	0	0.0%
	0	94,960	0	94,960	1.5%	0	89,161	0	89,161	1.5%
<b>Total HB 2 Adjustments</b>	<b>0</b>	<b>578,296</b>	<b>0</b>	<b>578,296</b>	<b>9.4%</b>	<b>0</b>	<b>326,524</b>	<b>0</b>	<b>326,524</b>	<b>5.5%</b>
<b>Total Budget</b>	<b>0</b>	<b>5,880,993</b>	<b>273,760</b>	<b>6,154,753</b>		<b>0</b>	<b>5,629,221</b>	<b>273,760</b>	<b>5,902,981</b>	

**Page Reference**

LFD Budget Analysis, D-99

**Page Reference**

N/A

**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
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$483,336</b>	<b>\$0</b>	<b>\$483,336</b>	<b>0.00</b>	<b>\$0</b>	<b>\$237,363</b>	<b>\$0</b>	<b>\$237,363</b>

\*"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
<b>Total</b>	<b>1.50</b>	<b>\$0</b>	<b>\$94,960</b>	<b>\$0</b>	<b>\$94,960</b>	<b>1.50</b>	<b>\$0</b>	<b>\$89,161</b>	<b>\$0</b>	<b>\$89,161</b>

\*\*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.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	310.44	337.50	341.50	31.06	5.0%
General Fund	48,317,060	59,635,696	60,516,892	23,518,468	24.3%
<b>Total Funds</b>	<b>48,317,060</b>	<b>59,635,696</b>	<b>60,516,892</b>	<b>23,518,468</b>	<b>24.3%</b>
Personal Services	34,558,672	37,800,577	38,519,244	7,202,477	10.4%
Operating Expenses	13,758,388	21,574,466	21,793,256	15,850,946	57.6%
Equipment & Intangible Assets		178,200	36,600	214,800	0.0%
Debt Service		82,453	167,792	250,245	0.0%
<b>Total Expenditures</b>	<b>48,317,060</b>	<b>59,635,696</b>	<b>60,516,892</b>	<b>23,518,468</b>	<b>24.3%</b>
<b>Total Ongoing</b>	<b>48,317,060</b>	<b>55,264,096</b>	<b>56,285,692</b>	<b>14,915,668</b>	<b>15.4%</b>
<b>Total One-Time-Only</b>	<b>1,050,000</b>	<b>4,371,600</b>	<b>4,231,200</b>	<b>6,502,800</b>	<b>309.7%</b>

**Page Reference**

LFD Budget Analysis, D-101

**Agency Highlights**

<b>Office of Public Defender Major Budget Highlights</b>
<p>The 2027 biennium HB 2 budget adopted by the legislature for the Office of Public Defender is \$23.5 million or 24.3% higher than FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> <li>• \$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</li> <li>• Nearly \$6.6 million general fund to cover shortfalls in contracted attorney costs</li> <li>• Nearly \$6.4 million general fund to increase the contracted attorney pay rate from \$71.00 to \$90.00 per hour</li> <li>• \$1.4 million in one-time-only general fund for AI and data technology, licenses, and other costs</li> </ul>

**Agency Actuals and Budget Comparison**

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested 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	21,574,466	21,793,256
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
<b>Total Expenditures</b>	<b>\$51,439,001</b>	<b>\$52,973,705</b>	<b>\$49,367,060</b>	<b>\$59,635,696</b>	<b>\$60,516,892</b>
General Fund	51,439,001	52,973,705	49,367,060	59,635,696	60,516,892
<b>Total Funds</b>	<b>\$51,439,001</b>	<b>\$52,973,705</b>	<b>\$49,367,060</b>	<b>\$59,635,696</b>	<b>\$60,516,892</b>
<b>Total Ongoing</b>	<b>\$49,867,600</b>	<b>\$51,323,705</b>	<b>\$48,317,060</b>	<b>\$55,264,096</b>	<b>\$56,285,692</b>
<b>Total OTO</b>	<b>\$1,571,401</b>	<b>\$1,650,000</b>	<b>\$1,050,000</b>	<b>\$4,371,600</b>	<b>\$4,231,200</b>

**Page Reference**

LFD Budget Analysis, D-104

**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	21,574,466	(3,285,400)	25,075,456	21,793,256	(3,282,200)	(6,567,600)
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
<b>Total Costs</b>	<b>\$49,367,060</b>	<b>\$64,356,568</b>	<b>\$59,635,696</b>	<b>(\$4,720,872)</b>	<b>\$65,748,059</b>	<b>\$60,516,892</b>	<b>(\$5,231,167)</b>	<b>(\$9,952,039)</b>
General Fund	49,367,060	64,356,568	59,635,696	(4,720,872)	65,748,059	60,516,892	(5,231,167)	(9,952,039)
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$49,367,060</b>	<b>\$64,356,568</b>	<b>\$59,635,696</b>	<b>(\$4,720,872)</b>	<b>\$65,748,059</b>	<b>\$60,516,892</b>	<b>(\$5,231,167)</b>	<b>(\$9,952,039)</b>
<b>Total Ongoing</b>	<b>\$48,317,060</b>	<b>\$63,759,968</b>	<b>\$55,264,096</b>	<b>(\$8,495,872)</b>	<b>\$65,291,859</b>	<b>\$56,285,692</b>	<b>(\$9,006,167)</b>	<b>(\$17,502,039)</b>
<b>Total OTO</b>	<b>\$1,050,000</b>	<b>\$596,600</b>	<b>\$4,371,600</b>	<b>\$3,775,000</b>	<b>\$456,200</b>	<b>\$4,231,200</b>	<b>\$3,775,000</b>	<b>\$7,550,000</b>

The HB 2 budget for the OPD is about \$10.0 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 seeking funding to continue FY 2025 supplemental funding as part of the agency's ongoing budget
- (\$1.5 million) - The legislature did not adopt funding to 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 for the biennium
- (\$350,000) - The legislature adopted 1.00 of the 3.00 new PB requested to handle increased contract counts

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 Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
<b>01100 General Fund</b>	<b>111,549,788</b>	<b>8,602,800</b>			<b>120,152,588</b>	<b>100.0%</b>
<b>State Special Revenue Total</b>	-	-	-	-	-	<b>0.0%</b>
<b>Federal Special Revenue Total</b>	-	-	-	-	-	<b>0.0%</b>
<b>Proprietary Fund Total</b>	-	-	-	-	-	<b>0.0%</b>
<b>Total of All Funds</b>	<b>111,549,788</b>	<b>8,602,800</b>	-	-	<b>120,152,588</b>	
<b>Percent of All Sources of Authority</b>	<b>92.8%</b>	<b>7.2%</b>	<b>0.0%</b>	<b>0.0%</b>		

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>48,317,060</b>	<b>0</b>	<b>0</b>	<b>48,317,060</b>	<b>81.0%</b>	<b>48,317,060</b>	<b>0</b>	<b>0</b>	<b>48,317,060</b>	<b>79.8%</b>
Statewide PL										
Personal Services	183,118	0	0	183,118	0.3%	333,932	0	0	333,932	0.6%
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%
<b>Total Statewide PL</b>	<b>409,634</b>	<b>0</b>	<b>0</b>	<b>409,634</b>	<b>0.7%</b>	<b>571,920</b>	<b>0</b>	<b>0</b>	<b>571,920</b>	<b>0.9%</b>
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	802,095	0	0	802,095	1.3%	1,315,190	0	0	1,315,190	2.2%
<b>Total HB 2 Adjustments</b>	<b>11,318,636</b>	<b>0</b>	<b>0</b>	<b>11,318,636</b>	<b>19.0%</b>	<b>12,199,832</b>	<b>0</b>	<b>0</b>	<b>12,199,832</b>	<b>20.2%</b>
<b>Total Budget</b>	<b>59,635,696</b>	<b>0</b>	<b>0</b>	<b>59,635,696</b>		<b>60,516,892</b>	<b>0</b>	<b>0</b>	<b>60,516,892</b>	

**Language and Statutory Authority**

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.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	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%)
<b>Total Funds</b>	<b>29,069,317</b>	<b>26,998,354</b>	<b>27,152,519</b>	<b>(3,987,761)</b>	<b>(6.9%)</b>
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%)
<b>Total Expenditures</b>	<b>29,069,317</b>	<b>26,998,354</b>	<b>27,152,519</b>	<b>(3,987,761)</b>	<b>(6.9%)</b>
<b>Total Ongoing</b>	<b>29,069,317</b>	<b>26,998,354</b>	<b>27,152,519</b>	<b>(3,987,761)</b>	<b>(6.9%)</b>
<b>Total One-Time-Only</b>	<b>925,000</b>			<b>(1,850,000)</b>	<b>(100.0%)</b>

**Page Reference**

LFD Budget Analysis, D-108

**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	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
<b>Total Expenditures</b>	<b>\$32,129,950</b>	<b>\$32,771,348</b>	<b>\$29,994,317</b>	<b>\$26,998,354</b>	<b>\$27,152,519</b>
General Fund	32,129,950	32,771,348	29,994,317	26,998,354	27,152,519
<b>Total Funds</b>	<b>\$32,129,950</b>	<b>\$32,771,348</b>	<b>\$29,994,317</b>	<b>\$26,998,354</b>	<b>\$27,152,519</b>
<b>Total Ongoing</b>	<b>\$30,904,950</b>	<b>\$31,546,348</b>	<b>\$29,069,317</b>	<b>\$26,998,354</b>	<b>\$27,152,519</b>
<b>Total OTO</b>	<b>\$1,225,000</b>	<b>\$1,225,000</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-110

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>29,069,317</b>	<b>0</b>	<b>0</b>	<b>29,069,317</b>	<b>107.7%</b>	<b>29,069,317</b>	<b>0</b>	<b>0</b>	<b>29,069,317</b>	<b>107.1%</b>
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%
<b>Total Statewide PL</b>	<b>236,198</b>	<b>0</b>	<b>0</b>	<b>236,198</b>	<b>0.9%</b>	<b>346,849</b>	<b>0</b>	<b>0</b>	<b>346,849</b>	<b>1.3%</b>
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%)
<b>Total HB 2 Adjustments</b>	<b>(2,070,963)</b>	<b>0</b>	<b>0</b>	<b>(2,070,963)</b>	<b>(7.7%)</b>	<b>(1,916,798)</b>	<b>0</b>	<b>0</b>	<b>(1,916,798)</b>	<b>(7.1%)</b>
<b>Total Budget</b>	<b>26,998,354</b>	<b>0</b>	<b>0</b>	<b>26,998,354</b>		<b>27,152,519</b>	<b>0</b>	<b>0</b>	<b>27,152,519</b>	

**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
<b>Grand Total All Present Law Adjustments</b>	<b>13.00</b>	<b>\$1,666,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,666,304</b>	<b>13.00</b>	<b>\$1,820,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,469</b>

\*\*"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)
<b>Total</b>	<b>0.00</b>	<b>(\$3,737,267)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,737,267)</b>	<b>0.00</b>	<b>(\$3,737,267)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,737,267)</b>

\*"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	Requested 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%)
<b>Total Funds</b>	<b>3,072,642</b>	<b>2,356,785</b>	<b>2,376,179</b>	<b>(1,412,320)</b>	<b>(23.0%)</b>
Personal Services	2,302,864	2,356,785	2,376,179	127,236	2.8%
Operating Expenses	769,778			(1,539,556)	(100.0%)
<b>Total Expenditures</b>	<b>3,072,642</b>	<b>2,356,785</b>	<b>2,376,179</b>	<b>(1,412,320)</b>	<b>(23.0%)</b>
<b>Total Ongoing</b>	<b>3,072,642</b>	<b>2,356,785</b>	<b>2,376,179</b>	<b>(1,412,320)</b>	<b>(23.0%)</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

**Page Reference**

LFD Budget Analysis, D-113

**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
<b>Total Expenditures</b>	<b>\$2,846,309</b>	<b>\$3,155,889</b>	<b>\$3,072,642</b>	<b>\$2,356,785</b>	<b>\$2,376,179</b>
General Fund	2,846,309	3,155,889	3,072,642	2,356,785	2,376,179
<b>Total Funds</b>	<b>\$2,846,309</b>	<b>\$3,155,889</b>	<b>\$3,072,642</b>	<b>\$2,356,785</b>	<b>\$2,376,179</b>
<b>Total Ongoing</b>	<b>\$2,846,309</b>	<b>\$3,155,889</b>	<b>\$3,072,642</b>	<b>\$2,356,785</b>	<b>\$2,376,179</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-115

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>3,072,642</b>	<b>0</b>	<b>0</b>	<b>3,072,642</b>	<b>130.4%</b>	<b>3,072,642</b>	<b>0</b>	<b>0</b>	<b>3,072,642</b>	<b>129.3%</b>
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%
<b>Total Statewide PL</b>	<b>(18,705)</b>	<b>0</b>	<b>0</b>	<b>(18,705)</b>	<b>(0.8%)</b>	<b>(1,148)</b>	<b>0</b>	<b>0</b>	<b>(1,148)</b>	<b>(0.0%)</b>
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%)
<b>Total HB 2 Adjustments</b>	<b>(715,857)</b>	<b>0</b>	<b>0</b>	<b>(715,857)</b>	<b>(30.4%)</b>	<b>(696,463)</b>	<b>0</b>	<b>0</b>	<b>(696,463)</b>	<b>(29.3%)</b>
<b>Total Budget</b>	<b>2,356,785</b>	<b>0</b>	<b>0</b>	<b>2,356,785</b>		<b>2,376,179</b>	<b>0</b>	<b>0</b>	<b>2,376,179</b>	

**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
<b>Grand Total All Present Law Adjustments</b>	<b>1.00</b>	<b>\$53,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,921</b>	<b>1.00</b>	<b>\$73,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,315</b>

\*\*\*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)
<b>Total</b>	<b>0.00</b>	<b>(\$769,778)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$769,778)</b>	<b>0.00</b>	<b>(\$769,778)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$769,778)</b>

\*\*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	Requested Budget		Biennium Change from Base		
	FY 2025	FY 2026	FY 2027	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%)	
<b>Total Funds</b>	<b>10,293,627</b>	<b>3,855,478</b>	<b>3,869,997</b>	<b>(12,861,779)</b>	<b>(62.5%)</b>	
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%)	
<b>Total Expenditures</b>	<b>10,293,627</b>	<b>3,855,478</b>	<b>3,869,997</b>	<b>(12,861,779)</b>	<b>(62.5%)</b>	
<b>Total Ongoing</b>	<b>10,293,627</b>	<b>3,855,478</b>	<b>3,869,997</b>	<b>(12,861,779)</b>	<b>(62.5%)</b>	
<b>Total One-Time-Only</b>					<b>0.0%</b>	

**Page Reference**

LFD Budget Analysis, D-118

**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	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
<b>Total Expenditures</b>	<b>\$10,794,550</b>	<b>\$11,263,838</b>	<b>\$10,293,627</b>	<b>\$3,855,478</b>	<b>\$3,869,997</b>
General Fund	10,794,550	11,263,838	10,293,627	3,855,478	3,869,997
<b>Total Funds</b>	<b>\$10,794,550</b>	<b>\$11,263,838</b>	<b>\$10,293,627</b>	<b>\$3,855,478</b>	<b>\$3,869,997</b>
<b>Total Ongoing</b>	<b>\$10,573,149</b>	<b>\$10,963,838</b>	<b>\$10,293,627</b>	<b>\$3,855,478</b>	<b>\$3,869,997</b>
<b>Total OTO</b>	<b>\$221,401</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-120

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>10,293,627</b>	<b>0</b>	<b>0</b>	<b>10,293,627</b>	<b>267.0%</b>	<b>10,293,627</b>	<b>0</b>	<b>0</b>	<b>10,293,627</b>	<b>266.0%</b>
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%
<b>Total Statewide PL</b>	<b>(111,363)</b>	<b>0</b>	<b>0</b>	<b>(111,363)</b>	<b>(2.9%)</b>	<b>(102,297)</b>	<b>0</b>	<b>0</b>	<b>(102,297)</b>	<b>(2.6%)</b>
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%)
<b>Total HB 2 Adjustments</b>	<b>(6,438,149)</b>	<b>0</b>	<b>0</b>	<b>(6,438,149)</b>	<b>(167.0%)</b>	<b>(6,423,630)</b>	<b>0</b>	<b>0</b>	<b>(6,423,630)</b>	<b>(166.0%)</b>
<b>Total Budget</b>	<b>3,855,478</b>	<b>0</b>	<b>0</b>	<b>3,855,478</b>		<b>3,869,997</b>	<b>0</b>	<b>0</b>	<b>3,869,997</b>	

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
<b>Grand Total All Present Law Adjustments</b>	<b>3.00</b>	<b>\$262,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,970</b>	<b>3.00</b>	<b>\$277,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,489</b>

\*\*"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)
<b>Total</b>	<b>0.00</b>	<b>(\$6,701,119)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,701,119)</b>	<b>0.00</b>	<b>(\$6,701,119)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,701,119)</b>

\*"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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	32.94	43.00	47.00	14.06	21.3%
General Fund	5,881,474	26,425,079	27,118,197	41,780,328	355.2%
<b>Total Funds</b>	<b>5,881,474</b>	<b>26,425,079</b>	<b>27,118,197</b>	<b>41,780,328</b>	<b>355.2%</b>
Personal Services	3,481,250	4,739,960	5,270,549	3,048,009	43.8%
Operating Expenses	2,400,224	21,424,466	21,643,256	38,267,274	797.2%
Equipment & Intangible Assets		178,200	36,600	214,800	0.0%
Debt Service		82,453	167,792	250,245	0.0%
<b>Total Expenditures</b>	<b>5,881,474</b>	<b>26,425,079</b>	<b>27,118,197</b>	<b>41,780,328</b>	<b>355.2%</b>
<b>Total Ongoing</b>	<b>5,881,474</b>	<b>22,053,479</b>	<b>22,886,997</b>	<b>33,177,528</b>	<b>282.1%</b>
<b>Total One-Time-Only</b>	<b>125,000</b>	<b>4,371,600</b>	<b>4,231,200</b>	<b>8,352,800</b>	<b>3,341.1%</b>

**Page Reference**

LFD Budget Analysis, D-123

**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	21,424,466	21,643,256
Equipment & Intangible Assets	50,000	50,000	50,000	178,200	36,600
Debt Service	177,628	231,173	0	82,453	167,792
<b>Total Expenditures</b>	<b>\$5,668,192</b>	<b>\$5,782,630</b>	<b>\$6,006,474</b>	<b>\$26,425,079</b>	<b>\$27,118,197</b>
General Fund	5,668,192	5,782,630	6,006,474	26,425,079	27,118,197
<b>Total Funds</b>	<b>\$5,668,192</b>	<b>\$5,782,630</b>	<b>\$6,006,474</b>	<b>\$26,425,079</b>	<b>\$27,118,197</b>
<b>Total Ongoing</b>	<b>\$5,543,192</b>	<b>\$5,657,630</b>	<b>\$5,881,474</b>	<b>\$22,053,479</b>	<b>\$22,886,997</b>
<b>Total OTO</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$4,371,600</b>	<b>\$4,231,200</b>

**Page Reference**

LFD Budget Analysis, D-125

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>5,881,474</b>	<b>0</b>	<b>0</b>	<b>5,881,474</b>	<b>22.3%</b>	<b>5,881,474</b>	<b>0</b>	<b>0</b>	<b>5,881,474</b>	<b>21.7%</b>
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	0.9%	237,988	0	0	237,988	0.9%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>Total Statewide PL</b>	<b>303,504</b>	<b>0</b>	<b>0</b>	<b>303,504</b>	<b>1.1%</b>	<b>328,516</b>	<b>0</b>	<b>0</b>	<b>328,516</b>	<b>1.2%</b>
Present Law (PL)	8,229,842	0	0	8,229,842	31.1%	8,384,853	0	0	8,384,853	30.9%
New Proposals	12,010,259	0	0	12,010,259	45.5%	12,523,354	0	0	12,523,354	46.2%
<b>Total HB 2 Adjustments</b>	<b>20,543,605</b>	<b>0</b>	<b>0</b>	<b>20,543,605</b>	<b>77.7%</b>	<b>21,236,723</b>	<b>0</b>	<b>0</b>	<b>21,236,723</b>	<b>78.3%</b>
<b>Total Budget</b>	<b>26,425,079</b>	<b>0</b>	<b>0</b>	<b>26,425,079</b>		<b>27,118,197</b>	<b>0</b>	<b>0</b>	<b>27,118,197</b>	

**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
<b>Grand Total All Present Law Adjustments</b>	<b>5.06</b>	<b>\$8,533,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,533,346</b>	<b>5.06</b>	<b>\$8,713,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,713,369</b>

\*\*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 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
<b>Total</b>	<b>5.00</b>	<b>\$12,010,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,010,259</b>	<b>9.00</b>	<b>\$12,523,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,523,354</b>

\*"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 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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	1,280.67	1,299.67	1,299.67	19.00	0.7%
General Fund	274,448,008	296,245,480	298,700,813	46,050,277	8.4%
State/Other Special Rev. Funds	7,096,208	7,100,882	7,101,879	10,345	0.1%
Proprietary Funds	145,214	130,997	128,834	(30,597)	(10.5%)
<b>Total Funds</b>	<b>281,689,430</b>	<b>303,477,359</b>	<b>305,931,526</b>	<b>46,030,025</b>	<b>8.2%</b>
Personal Services	111,221,203	117,827,488	118,413,365	13,798,447	6.2%
Operating Expenses	168,299,624	182,258,600	184,126,900	29,786,252	8.8%
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%
<b>Total Expenditures</b>	<b>281,689,430</b>	<b>303,477,359</b>	<b>305,931,526</b>	<b>46,030,025</b>	<b>8.2%</b>
<b>Total Ongoing</b>	<b>281,689,430</b>	<b>302,869,316</b>	<b>304,692,969</b>	<b>44,183,425</b>	<b>7.8%</b>
<b>Total One-Time-Only</b>	<b>4,754,980</b>	<b>608,043</b>	<b>1,238,557</b>	<b>(7,663,360)</b>	<b>(80.6%)</b>

### Page Reference

LFD Budget Analysis, D-130

Agency Highlights

<b>Department of Corrections Major Budget Highlights</b>
<p>The 2027 biennium HB 2 budget adopted by the legislature for the Department of Corrections is an increase of \$46.0 million or 8.2% when compared to FY 2025 base appropriations. More significant increases include:</p> <ul style="list-style-type: none"> <li>• Just over \$9.3 million general fund for provider rate increases with existing contracted community corrections facilities and continuing two one-time initiatives from the 2023 Session</li> <li>• \$8.9 million in statewide present law adjustments to personal services and fixed costs</li> <li>• \$6.2 million to increase base appropriations for reimbursing county jail holds</li> <li>• Nearly \$2.8 million for increases in provider rates paid to contracted secure facilities and local detention centers</li> <li>• \$2.7 million for increases in costs of contracted placements for juveniles and to fund caseworker services</li> <li>• Almost \$2.5 million general fund for new equipment and technology purchases</li> <li>• \$1.8 million to cover a 2.0% yearly increase for provider rates to contracted pre-release centers</li> <li>• \$1.6 million for a \$1.00 pay increase each year to be paid to Core Civic to cover prevailing wages for employees at Crossroads Correctional Center</li> </ul>

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested 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	117,827,488	118,413,365
Operating Expenses	155,654,335	159,929,274	170,950,890	182,258,600	184,126,900
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
<b>Total Expenditures</b>	<b>\$266,779,803</b>	<b>\$273,249,199</b>	<b>\$286,444,410</b>	<b>\$303,477,359</b>	<b>\$305,931,526</b>
General Fund	261,038,855	266,029,717	279,202,988	296,245,480	298,700,813
State/Other Special Rev. Funds	5,622,145	7,100,679	7,096,208	7,100,882	7,101,879
Proprietary Funds	118,803	118,803	145,214	130,997	128,834
<b>Total Funds</b>	<b>\$266,779,803</b>	<b>\$273,249,199</b>	<b>\$286,444,410</b>	<b>\$303,477,359</b>	<b>\$305,931,526</b>
<b>Total Ongoing</b>	<b>\$264,289,812</b>	<b>\$267,857,488</b>	<b>\$281,689,430</b>	<b>\$302,869,316</b>	<b>\$304,692,969</b>
<b>Total OTO</b>	<b>\$2,489,991</b>	<b>\$5,391,711</b>	<b>\$4,754,980</b>	<b>\$608,043</b>	<b>\$1,238,557</b>

## Page Reference

LFD Budget Analysis, D-133

## 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	117,827,488	(872,360)	119,286,678	118,413,365	(873,313)	(1,745,673)
Operating Expenses	170,950,890	182,414,585	182,258,600	(155,985)	183,114,864	184,126,900	1,012,036	856,051
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
<b>Total Costs</b>	<b>\$286,444,410</b>	<b>\$304,839,704</b>	<b>\$303,477,359</b>	<b>(\$1,362,345)</b>	<b>\$306,126,803</b>	<b>\$305,931,526</b>	<b>(\$195,277)</b>	<b>(\$1,557,622)</b>
General Fund	279,202,988	297,605,733	296,245,480	(1,360,253)	298,893,817	298,700,813	(193,004)	(1,553,257)
State/other Special Rev. Funds	7,096,208	7,100,925	7,100,882	(43)	7,101,926	7,101,879	(47)	(90)
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	145,214	133,046	130,997	(2,049)	131,060	128,834	(2,226)	(4,275)
<b>Total Funds</b>	<b>\$286,444,410</b>	<b>\$304,839,704</b>	<b>\$303,477,359</b>	<b>(\$1,362,345)</b>	<b>\$306,126,803</b>	<b>\$305,931,526</b>	<b>(\$195,277)</b>	<b>(\$1,557,622)</b>
<b>Total Ongoing</b>	<b>\$281,689,430</b>	<b>\$304,839,704</b>	<b>\$302,869,316</b>	<b>(\$1,970,388)</b>	<b>\$306,126,803</b>	<b>\$304,692,969</b>	<b>(\$1,433,834)</b>	<b>(\$3,404,222)</b>
<b>Total OTO</b>	<b>\$4,754,980</b>	<b>\$0</b>	<b>\$608,043</b>	<b>\$608,043</b>	<b>\$0</b>	<b>\$1,238,557</b>	<b>\$1,238,557</b>	<b>\$1,846,600</b>

The 2027 biennium HB 2 budget for the Department of Corrections is about \$1.6 million lower than the budget requested by the executive. Changes attributing to this difference include the following:

- (\$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
- (\$695,000) - The legislature provided authority for 1.00 new K-9 officer and operating costs compared to 4.00 PB requested by the executive
- (\$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 MSP
- (\$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
- \$1.6 million - The legislature adopted additional authority to cover Core Civic's responsibility of paying prevailing wages for employees working at Crossroads Correctional Center
- \$1.8 million - The legislature adopted a 2.0% increase for provider rated paid to contracted pre-release centers that was not requested as part of the executive's budget



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 Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
<b>01100 General Fund</b>	<b>593,099,693</b>	<b>1,846,600</b>			<b>594,946,293</b>	<b>91.8%</b>
02917 MSP Canteen Revolving Acct	9,527,072				9,527,072	1.5%
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%
<b>State Special Revenue Total</b>	<b>14,202,761</b>	-	-	<b>1,410,030</b>	<b>15,612,791</b>	<b>2.4%</b>
<b>Federal Special Revenue Total</b>	-	-	-	-	-	<b>0.0%</b>
06573 MSP - Cook Chill	51,725		12,540,444		12,592,169	1.9%
06033 Prison Ranch	51,723		9,738,396		9,790,119	1.5%
06034 MSP Institutional Industries	51,723		7,732,086		7,783,809	1.2%
06011 License Plate Production	103,751		5,760,630		5,864,381	0.9%
06545 Prison Indust. Training Prog	909		1,613,805		1,614,714	0.2%
<b>Proprietary Fund Total</b>	<b>259,831</b>	-	<b>37,385,361</b>	-	<b>37,645,192</b>	<b>5.8%</b>
<b>Total of All Funds</b>	<b>607,562,285</b>	<b>1,846,600</b>	<b>37,385,361</b>	<b>1,410,030</b>	<b>648,204,276</b>	
<b>Percent of All Sources of Authority</b>	<b>93.7%</b>	<b>0.3%</b>	<b>5.8%</b>	<b>0.2%</b>		

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>274,448,008</b>	<b>7,096,208</b>	<b>0</b>	<b>281,689,430</b>	<b>92.8%</b>	<b>274,448,008</b>	<b>7,096,208</b>	<b>0</b>	<b>281,689,430</b>	<b>92.1%</b>
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	1.5%
Present Law (PL)	4,476,933	(43)	0	4,474,841	1.5%	5,525,811	(47)	0	5,523,538	1.8%
New Proposals	13,026,716	0	0	13,026,716	4.3%	14,200,189	0	0	14,200,189	4.6%
<b>Total HB 2 Adjustments</b>	<b>21,797,472</b>	<b>4,674</b>	<b>0</b>	<b>21,787,929</b>	<b>7.2%</b>	<b>24,252,805</b>	<b>5,671</b>	<b>0</b>	<b>24,242,096</b>	<b>7.9%</b>
<b>Total Budget</b>	<b>296,245,480</b>	<b>7,100,882</b>	<b>0</b>	<b>303,477,359</b>		<b>298,700,813</b>	<b>7,101,879</b>	<b>0</b>	<b>305,931,526</b>	

**Language and Statutory Authority**

All appropriations for the Director's Office and Central Services Division are biennial.

It is the intent of the legislature that authority in K-9 Program (RST) be utilized to hire a position at the Montana State Prison.

It is the intent of the legislature that authority in Increase for Prevailing Wages at Crossroads (RST) not effect the per diem rate paid to house inmates Crossroads Correctional Center but instead be used to increase employee pay to cover prevailing wages.

**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		Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent	
PB	148.31	149.31	149.31	1.00	0.3%	
General Fund	22,196,065	22,452,464	22,460,052	520,386	1.2%	
State/Other Special Rev. Funds	460,949	471,210	472,053	21,365	2.3%	
Proprietary Funds	145,214	130,997	128,834	(30,597)	(10.5%)	
<b>Total Funds</b>	<b>22,802,228</b>	<b>23,054,671</b>	<b>23,060,939</b>	<b>511,154</b>	<b>1.1%</b>	
Personal Services	13,278,058	13,686,557	13,712,260	842,701	3.2%	
Operating Expenses	9,424,170	9,268,114	9,248,679	(331,547)	(1.8%)	
Transfers	100,000	100,000	100,000		0.0%	
<b>Total Expenditures</b>	<b>22,802,228</b>	<b>23,054,671</b>	<b>23,060,939</b>	<b>511,154</b>	<b>1.1%</b>	
<b>Total Ongoing</b>	<b>22,802,228</b>	<b>23,054,671</b>	<b>23,060,939</b>	<b>511,154</b>	<b>1.1%</b>	
<b>Total One-Time-Only</b>	<b>147,147</b>			<b>(294,294)</b>	<b>(100.0%)</b>	

**Page Reference**

LFD Budget Analysis, D-139

**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	9,268,114	9,248,679
Transfers	144,416	144,416	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>\$20,340,404</b>	<b>\$20,561,956</b>	<b>\$22,949,375</b>	<b>\$23,054,671</b>	<b>\$23,060,939</b>
General Fund	19,733,880	19,897,780	22,343,212	22,452,464	22,460,052
State/Other Special Rev. Funds	487,721	545,373	460,949	471,210	472,053
Proprietary Funds	118,803	118,803	145,214	130,997	128,834
<b>Total Funds</b>	<b>\$20,340,404</b>	<b>\$20,561,956</b>	<b>\$22,949,375</b>	<b>\$23,054,671</b>	<b>\$23,060,939</b>
<b>Total Ongoing</b>	<b>\$20,200,848</b>	<b>\$20,407,400</b>	<b>\$22,802,228</b>	<b>\$23,054,671</b>	<b>\$23,060,939</b>
<b>Total OTO</b>	<b>\$139,556</b>	<b>\$154,556</b>	<b>\$147,147</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-141

**Funding**

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. Most authority in these proprietary programs is not 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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>22,196,065</b>	<b>460,949</b>	<b>0</b>	<b>22,802,228</b>	<b>98.9%</b>	<b>22,196,065</b>	<b>460,949</b>	<b>0</b>	<b>22,802,228</b>	<b>98.9%</b>
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)	(21,183)	(43)	0	(23,275)	(0.1%)	(22,434)	(47)	0	(24,707)	(0.1%)
New Proposals	113,522	0	0	113,522	0.5%	113,523	0	0	113,523	0.5%
<b>Total HB 2 Adjustments</b>	<b>256,399</b>	<b>10,261</b>	<b>0</b>	<b>252,443</b>	<b>1.1%</b>	<b>263,987</b>	<b>11,104</b>	<b>0</b>	<b>258,711</b>	<b>1.1%</b>
<b>Total Budget</b>	<b>22,452,464</b>	<b>471,210</b>	<b>0</b>	<b>23,054,671</b>		<b>22,460,052</b>	<b>472,053</b>	<b>0</b>	<b>23,060,939</b>	

**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)
DP 23 - Fixed Costs Adjustment for Office/Non-Office Rent	0.00	(19,985)	(43)	0	(22,077)	0.00	(21,236)	(47)	0	(23,509)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$142,877</b>	<b>\$10,261</b>	<b>\$0</b>	<b>\$138,921</b>	<b>0.00</b>	<b>\$150,464</b>	<b>\$11,104</b>	<b>\$0</b>	<b>\$145,188</b>

\*\*\*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.

DP 23 - Fixed Costs Adjustment for Office/Non-Office Rent -

The legislature adopted an adjustment to fixed costs that reduced office and non-office rent 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
<b>Total</b>	<b>1.00</b>	<b>\$113,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,522</b>	<b>1.00</b>	<b>\$113,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,523</b>

\*"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 last 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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	903.86	913.86	913.86	10.00	0.6%
General Fund	138,946,126	152,358,563	153,253,285	27,719,596	10.0%
State/Other Special Rev. Funds	1,868,963	1,868,963	1,868,963		0.0%
<b>Total Funds</b>	<b>140,815,089</b>	<b>154,227,526</b>	<b>155,122,248</b>	<b>27,719,596</b>	<b>9.8%</b>
Personal Services	76,275,156	79,753,470	79,917,067	7,120,225	4.7%
Operating Expenses	62,783,347	71,514,295	72,245,420	18,193,021	14.5%
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%
<b>Total Expenditures</b>	<b>140,815,089</b>	<b>154,227,526</b>	<b>155,122,248</b>	<b>27,719,596</b>	<b>9.8%</b>
<b>Total Ongoing</b>	<b>140,815,089</b>	<b>154,227,526</b>	<b>155,122,248</b>	<b>27,719,596</b>	<b>9.8%</b>
<b>Total One-Time-Only</b>	<b>1,809,373</b>			<b>(3,618,746)</b>	<b>(100.0%)</b>

**Page Reference**

LFD Budget Analysis, D-144

**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	Approp.	Approp.	Legislative	Legislative
	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
Personal Services	74,448,501	75,698,492	78,084,529	79,753,470	79,917,067
Operating Expenses	63,539,134	65,834,898	62,783,347	71,514,295	72,245,420
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
<b>Total Expenditures</b>	<b>\$140,255,778</b>	<b>\$144,618,576</b>	<b>\$142,624,462</b>	<b>\$154,227,526</b>	<b>\$155,122,248</b>
General Fund	139,141,472	142,829,607	140,755,499	152,358,563	153,253,285
State/Other Special Rev. Funds	1,114,306	1,788,969	1,868,963	1,868,963	1,868,963
<b>Total Funds</b>	<b>\$140,255,778</b>	<b>\$144,618,576</b>	<b>\$142,624,462</b>	<b>\$154,227,526</b>	<b>\$155,122,248</b>
<b>Total Ongoing</b>	<b>\$139,547,279</b>	<b>\$142,003,862</b>	<b>\$140,815,089</b>	<b>\$154,227,526</b>	<b>\$155,122,248</b>
<b>Total OTO</b>	<b>\$708,499</b>	<b>\$2,614,714</b>	<b>\$1,809,373</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

LFD Budget Analysis, D-146

**Funding**

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				% of Budget Request	FY 2027				% of Budget Request
	General Fund	State Special	Federal Special	Total Funds		General Fund	State Special	Federal Special	Total Funds	
<b>Base Budget</b>	<b>138,946,126</b>	<b>1,868,963</b>	<b>0</b>	<b>140,815,089</b>	<b>91.3%</b>	<b>138,946,126</b>	<b>1,868,963</b>	<b>0</b>	<b>140,815,089</b>	<b>90.8%</b>
Statewide PL										
Personal Services	2,231,576	0	0	2,231,576	1.4%	2,392,111	0	0	2,392,111	1.5%
Fixed Costs	408,175	0	0	408,175	0.3%	408,175	0	0	408,175	0.3%
Inflation Deflation	(32,635)	0	0	(32,635)	(0.0%)	(22,057)	0	0	(22,057)	(0.0%)
<b>Total Statewide PL</b>	<b>2,607,116</b>	<b>0</b>	<b>0</b>	<b>2,607,116</b>	<b>1.7%</b>	<b>2,778,229</b>	<b>0</b>	<b>0</b>	<b>2,778,229</b>	<b>1.8%</b>
Present Law (PL)	4,498,116	0	0	4,498,116	2.9%	5,548,245	0	0	5,548,245	3.6%
New Proposals	6,307,205	0	0	6,307,205	4.1%	5,980,685	0	0	5,980,685	3.9%
<b>Total HB 2 Adjustments</b>	<b>13,412,437</b>	<b>0</b>	<b>0</b>	<b>13,412,437</b>	<b>8.7%</b>	<b>14,307,159</b>	<b>0</b>	<b>0</b>	<b>14,307,159</b>	<b>9.2%</b>
<b>Total Budget</b>	<b>152,358,563</b>	<b>1,868,963</b>	<b>0</b>	<b>154,227,526</b>		<b>153,253,285</b>	<b>1,868,963</b>	<b>0</b>	<b>155,122,248</b>	

**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.

	-----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
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$7,105,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,105,232</b>	<b>0.00</b>	<b>\$8,326,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,326,474</b>

\*"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	1,352,500	0	0	1,352,500	0.00	1,352,500	0	0	1,352,500
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 216 - K-9 Program (RST)	1.00	119,700	0	0	119,700	1.00	111,950	0	0	111,950
DP 275 - Make OTO PB Permanent	9.00	759,682	0	0	759,682	9.00	762,427	0	0	762,427
<b>Total</b>	<b>10.00</b>	<b>\$5,778,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,778,720</b>	<b>10.00</b>	<b>\$4,923,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,923,715</b>

\*\*"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 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 216 - K-9 Program (RST) -

The legislature adopted general fund for 1.00 new PB, to implement a K-9 officer who utilizes trained dogs to search for narcotics.

DP 275 - Make OTO PB Permanent -

The legislature adopted general fund to continue 9.00 PB provided as one-time-only last 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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	217.50	224.50	224.50	7.00	1.6%
General Fund	112,002,837	120,076,157	121,625,866	17,696,349	7.9%
State/Other Special Rev. Funds	4,766,296	4,760,709	4,760,863	(11,020)	(0.1%)
<b>Total Funds</b>	<b>116,769,133</b>	<b>124,836,866</b>	<b>126,386,729</b>	<b>17,685,329</b>	<b>7.6%</b>
Personal Services	20,555,180	23,219,069	23,612,419	5,721,128	13.9%
Operating Expenses	95,958,836	101,343,187	102,499,710	11,925,225	6.2%
Transfers	235,117	235,117	235,117		0.0%
Debt Service	20,000	39,493	39,483	38,976	97.4%
<b>Total Expenditures</b>	<b>116,769,133</b>	<b>124,836,866</b>	<b>126,386,729</b>	<b>17,685,329</b>	<b>7.6%</b>
<b>Total Ongoing</b>	<b>116,769,133</b>	<b>124,228,823</b>	<b>125,148,172</b>	<b>15,838,729</b>	<b>6.8%</b>
<b>Total One-Time-Only</b>	<b>2,709,863</b>	<b>608,043</b>	<b>1,238,557</b>	<b>(3,573,126)</b>	<b>(65.9%)</b>

**Page Reference**

LFD Budget Analysis, D-151

**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	101,343,187	102,499,710
Transfers	337,179	241,367	235,117	235,117	235,117
Debt Service	19,493	117,347	20,000	39,493	39,483
<b>Total Expenditures</b>	<b>\$104,965,529</b>	<b>\$106,787,299</b>	<b>\$119,478,996</b>	<b>\$124,836,866</b>	<b>\$126,386,729</b>
General Fund	100,945,411	102,020,962	114,712,700	120,076,157	121,625,866
State/Other Special Rev. Funds	4,020,118	4,766,337	4,766,296	4,760,709	4,760,863
<b>Total Funds</b>	<b>\$104,965,529</b>	<b>\$106,787,299</b>	<b>\$119,478,996</b>	<b>\$124,836,866</b>	<b>\$126,386,729</b>
<b>Total Ongoing</b>	<b>\$103,351,334</b>	<b>\$104,249,648</b>	<b>\$116,769,133</b>	<b>\$124,228,823</b>	<b>\$125,148,172</b>
<b>Total OTO</b>	<b>\$1,614,195</b>	<b>\$2,537,651</b>	<b>\$2,709,863</b>	<b>\$608,043</b>	<b>\$1,238,557</b>

**Page Reference**

LFD Budget Analysis, D-153

**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>112,002,837</b>	<b>4,766,296</b>	<b>0</b>	<b>116,769,133</b>	<b>93.5%</b>	<b>112,002,837</b>	<b>4,766,296</b>	<b>0</b>	<b>116,769,133</b>	<b>92.4%</b>
Statewide PL										
Personal Services	1,526,501	(5,587)	0	1,520,914	1.2%	1,575,821	(5,433)	0	1,570,388	1.2%
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	6,528,577	0	0	6,528,577	5.2%	8,028,570	0	0	8,028,570	6.4%
<b>Total HB 2 Adjustments</b>	<b>8,073,320</b>	<b>(5,587)</b>	<b>0</b>	<b>8,067,733</b>	<b>6.5%</b>	<b>9,623,029</b>	<b>(5,433)</b>	<b>0</b>	<b>9,617,596</b>	<b>7.6%</b>
<b>Total Budget</b>	<b>120,076,157</b>	<b>4,760,709</b>	<b>0</b>	<b>124,836,866</b>		<b>121,625,866</b>	<b>4,760,863</b>	<b>0</b>	<b>126,386,729</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$1,544,743</b>	<b>(\$5,587)</b>	<b>\$0</b>	<b>\$1,539,156</b>	<b>0.00</b>	<b>\$1,594,459</b>	<b>(\$5,433)</b>	<b>\$0</b>	<b>\$1,589,026</b>

\*\*\*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
<b>Total</b>	<b>7.00</b>	<b>\$6,528,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,528,577</b>	<b>7.00</b>	<b>\$8,028,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,028,570</b>

\*"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 last 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.

**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	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	11.00	12.00	12.00	1.00	4.5%
General Fund	1,302,980	1,358,296	1,361,610	113,946	4.4%
<b>Total Funds</b>	<b>1,302,980</b>	<b>1,358,296</b>	<b>1,361,610</b>	<b>113,946</b>	<b>4.4%</b>
Personal Services	1,112,809	1,168,392	1,171,619	114,393	5.1%
Operating Expenses	133,271	133,004	133,091	(447)	(0.2%)
Debt Service	56,900	56,900	56,900		0.0%
<b>Total Expenditures</b>	<b>1,302,980</b>	<b>1,358,296</b>	<b>1,361,610</b>	<b>113,946</b>	<b>4.4%</b>
<b>Total Ongoing</b>	<b>1,302,980</b>	<b>1,358,296</b>	<b>1,361,610</b>	<b>113,946</b>	<b>4.4%</b>
<b>Total One-Time-Only</b>	<b>88,597</b>			<b>(177,194)</b>	<b>(100.0%)</b>

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**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	1,168,392	1,171,619
Operating Expenses	63,193	89,720	148,271	133,004	133,091
Debt Service	56,899	56,900	56,900	56,900	56,900
<b>Total Expenditures</b>	<b>\$1,218,092</b>	<b>\$1,281,368</b>	<b>\$1,391,577</b>	<b>\$1,358,296</b>	<b>\$1,361,610</b>
General Fund	1,218,092	1,281,368	1,391,577	1,358,296	1,361,610
<b>Total Funds</b>	<b>\$1,218,092</b>	<b>\$1,281,368</b>	<b>\$1,391,577</b>	<b>\$1,358,296</b>	<b>\$1,361,610</b>
<b>Total Ongoing</b>	<b>\$1,190,351</b>	<b>\$1,196,578</b>	<b>\$1,302,980</b>	<b>\$1,358,296</b>	<b>\$1,361,610</b>
<b>Total OTO</b>	<b>\$27,741</b>	<b>\$84,790</b>	<b>\$88,597</b>	<b>\$0</b>	<b>\$0</b>

**Page Reference**

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**Funding**

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 Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
<b>Base Budget</b>	<b>1,302,980</b>	<b>0</b>	<b>0</b>	<b>1,302,980</b>	<b>95.9%</b>	<b>1,302,980</b>	<b>0</b>	<b>0</b>	<b>1,302,980</b>	<b>95.7%</b>
Statewide PL										
Personal Services	(21,829)	0	0	(21,829)	(1.6%)	(18,601)	0	0	(18,601)	(1.4%)
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%)
<b>Total Statewide PL</b>	<b>(22,096)</b>	<b>0</b>	<b>0</b>	<b>(22,096)</b>	<b>(1.6%)</b>	<b>(18,781)</b>	<b>0</b>	<b>0</b>	<b>(18,781)</b>	<b>(1.4%)</b>
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	77,412	0	0	77,412	5.7%	77,411	0	0	77,411	5.7%
<b>Total HB 2 Adjustments</b>	<b>55,316</b>	<b>0</b>	<b>0</b>	<b>55,316</b>	<b>4.1%</b>	<b>58,630</b>	<b>0</b>	<b>0</b>	<b>58,630</b>	<b>4.3%</b>
<b>Total Budget</b>	<b>1,358,296</b>	<b>0</b>	<b>0</b>	<b>1,358,296</b>		<b>1,361,610</b>	<b>0</b>	<b>0</b>	<b>1,361,610</b>	

**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)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$22,096)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,096)</b>	<b>0.00</b>	<b>(\$18,781)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,781)</b>

\*\*"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
<b>Total</b>	<b>1.00</b>	<b>\$77,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,412</b>	<b>1.00</b>	<b>\$77,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,411</b>

\*"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 previous session.