

Pre-Trial Funding Summary for 27B

Personal Services	Rate	FY26		FY27	
		FTE	Total Cost	FTE	Total Cost
Pre-Trial Program Supervisor	42.00	0.50	64,187	0.50	64,231
Public Safety Assessment Coord	19.24	1.00	74,397	1.00	74,449
Public Safety Assessment Coord	19.24	0.50	43,522	0.50	43,549
Public Safety Assessment Coord	19.24	0.50	43,068	0.50	43,094
Total personal Services		2.50	225,174	2.50	225,323

Total Biennium - Pers. Svcs.	5.00	\$ 450,497
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Operating Costs		FY26		FY27		Notes
Automon (Assessment Tool)			25,000		25,000	Estimate based on FY24 actual exp.
CJIN Access			2,389		2,389	Amnt billed based on prior year usage. Estimate is based on 2 yr avg.
Office Supplies			799		799	Estimate based on 2 yr avg
Travel (includes motor pool)			1,705		1,705	Estimate based on 2 yr avg/adjusted
Training			1,450		1,450	Estimate based on 2 yr avg
Communications			1,581		1,581	Estimate based on 2 yr avg
Total Operating Costs			32,924		32,924	

Total Biennium - Operating	\$ 65,848
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Grants to Counties		FY26		FY27		Notes
Yellowstone			210,000		210,000	No MOUs/disbursements to Cascade or Big Horn.
Missoula			158,000		158,000	
Butte Silverbow			86,000		86,000	
Lewis & Clark			101,000		101,000	
Lake			60,000		60,000	
Total Grants			615,000		615,000	

Total Biennium - Grants	1,230,000
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Total Costs Each FY		FY26		FY27	
			873,098		873,247

Total Costs Biennium	1,746,345
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