

Pre-Trial Funding Summary for 27B

<i>Personal Services</i>	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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<i>Operating Costs</i>		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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<i>Grants to Counties</i>		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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		FY26	FY27
<i>Total Costs Each FY</i>		873,098	873,247

Total Costs Biennium	1,746,345
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