

Pre-Trial Funding Summary for 25B

<i>Personal Services</i>	Rate	FY24		FY25	
		FTE	Total Cost	FTE	Total Cost
Pre-Trial Program Supervisor	42.00	0.50	63,659	0.50	64,003
Public Safety Assessment Coord	19.24	1.00	59,659	1.00	59,699
Public Safety Assessment Coord	19.24	0.50	36,153	0.50	36,173
Public Safety Assessment Coord	19.24	0.50	36,153	0.50	36,173
Total personal Services		2.50	195,624	2.50	196,048

Total Biennium - Pers. Svcs.	5.00	\$ 391,672
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<i>Operating Costs</i>		2024	2025	Notes
Automon (Assessment Tool)		25,000	25,000	Estimate based on FY21 actual exp.
CJIN Access		5,252	5,252	Amnt billed based on prior year usage. Estimate is based on two year average amount invoiced.
Office Supplies		584	584	Estimate based on FY21 actual exp.
Travel (includes motor pool)		592	592	Estimate based on FY21 actual exp.
Training		275	275	Estimate based on FY21 actual exp.
Communications		1,221	1,221	Estimate based on FY21 actual exp.
Total Operating Costs		32,924	32,924	

Total Biennium - Operating	\$ 65,848
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<i>Grants to Counties</i>		2024	2025	Notes
Yellowstone		198,000	198,000	
Missoula		140,000	140,000	
Butte Silverbow		90,000	90,000	
Lewis & Clark		97,000	97,000	
Lake		70,000	70,000	
		10,000	10,000	
		10,000	10,000	
Total Grants		615,000	615,000	

Total Biennium - Grants	1,230,000
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		2024	2025
Total Costs Each FY		843,548	843,972

Total Costs Biennium	1,687,520
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