

Senate Subcommittee Report

Agency: Board of Indigents' Defense Services **Bill No. --** **Bill Sec. --**

Analyst: de Boer **Budget Analysis Vol. --** **GBR Vol. 2, Pg. 66**

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 59,981,055	\$ 62,981,055	\$ 0
Federal Funds	0	0	0
Other Funds	832,439	832,439	0
<i>Subtotal</i>	\$ 60,813,494	\$ 63,813,494	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 60,813,494	\$ 63,813,494	\$ 0
FTE positions	289.2	289.2	0.0

Agency Estimate

The **agency** requests a revised estimate of \$60.8 million, including \$60.0 million SGF, in expenditures and 289.2 FTE positions in FY 2024. This is an all funds increase of \$403,438, or 0.7 percent, including an SGF increase of \$176,999, or 0.3 percent, above the FY 2024 approved amount.

The revised estimate includes an increase of **\$226,439, all from special revenue funds, in base budget expenditures.** This includes \$220,837 from the Indigents Defense Services Fund and \$5,602 from the Inservice Education Workshop Fee Fund. These funds are typically used to pay for expert witnesses, transcription costs, attorney training, and education.

The revised estimate includes **\$176,999 SGF in supplemental funding to account for a shortfall in appropriations for the Legislative Pay Plan** in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Board of Indigents' Defense Services, a supplemental appropriation of \$176,999 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Governor's Recommendation

The **Governor** recommends expenditures of \$63.8 million, including \$63.0 million SGF, 289.2 FTE positions in FY 2024. This is an increase of \$3.0 million SGF, or 4.9 percent, above the agency's FY 2024 revised estimate. The recommendation includes **\$3.0 million SGF in supplemental funding to increase assigned counsel expenditures** in accordance with the fall 2023 consensus caseload estimates.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2024.

House Budget Committee Report

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Capital Improvements:			
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Federal Funds	0	0	0
Other Funds	0	0	0
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House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.