

BOARD OF INDIGENTS' DEFENSE SERVICES

Budget Committee Report

KLRD Analyst: Pratt
KLRD Summary: Vol. 1, Pg. 116
Bill Number: SB 125

DOB Analyst: Froetschner
GBR Analysis: Vol. 2, Pg. 76
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 48,524,868	\$ 56,183,500	\$ 64,788,251	\$ 61,807,169
State General Fund	47,512,897	55,191,955	63,866,782	61,001,169
Federal Funds	-	-	-	-
All Other Funds	1,011,971	991,545	921,469	806,000
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
TOTAL	\$ 48,524,868	\$ 56,183,500	\$ 64,788,251	\$ 61,807,169

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 47,512,897	\$ 55,191,955	\$ 63,866,782	\$ 61,001,169
State Operations	47,512,897	55,191,955	63,866,782	61,001,169
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
Federal Funds	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 1,011,971	\$ 991,545	\$ 921,469	\$ 806,000
State Operations	1,011,971	991,545	921,469	806,000
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
TOTAL	\$ 48,524,868	\$ 56,183,500	\$ 64,788,251	\$ 61,807,169

FTE Positions	289.2	289.2	289.2	289.2
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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 69,788,251	\$ 62,792,416	\$ 63,788,251	\$ 65,188,251	\$ 64,788,251
State General Fund	68,866,782	61,870,947	62,866,782	64,266,782	63,866,782
Federal Funds	-	-	-	-	-
All Other Funds	921,469	921,469	921,469	921,469	921,469
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 69,788,251	\$ 62,792,416	\$ 63,788,251	\$ 65,188,251	\$ 64,788,251
FTE Positions	289.2	289.2	289.2	289.2	289.2

Agency

The **agency** requests a revised estimate of \$69.8 million, including \$68.9 million SGF, in expenditures, and 289.2 FTE positions, in FY 2025. This is an increase of \$115,469, or 0.2 percent, above the amount approved by the 2024 Legislature. Of the total amount requested, \$7.8 million is related to unspent SGF moneys that carried over from FY 2024 into FY 2025. The increase is due entirely to the balance-forward of the Indigents' Defense Services Fund (\$104,600) and the In-Service Education Workshop Fee Fund (\$10,869).

Special Committee on Legislative Budget

The **Special LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustment:

1. Delete \$7.0 million SGF to remove the reappropriation for operating expenditures in FY 2025.

House Committee on Transportation and Public Safety Budget

The **Budget Committee** concurs with the Special LBC's recommendation in FY 2025.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025, with the following adjustment:

1. Add \$1.0 million SGF for previously lapsed reappropriations for general operating expenditures in FY 2025. (The amount lapsed would total \$6.0 million in FY 2025.)

House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025, with the following adjustment:

1. Add \$1.4 million SGF for previously lapsed reappropriations for general operating expenditures in FY 2025. (The amount lapsed would total \$4.6 million in FY 2025.)

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation in FY 2025.

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Budget Committee Report

Conference Committee

The **Conference Committee** concurs with the Special LBC's recommendation in FY 2025, with the following adjustment:

1. Add \$2.0 million SGF for previously lapsed reappropriations for general operating expenditures in FY 2025. (The amount lapsed totals \$5.0 million in FY 2025.)

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FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 73,090,988	\$ 62,130,016	\$ 62,130,016	\$ 62,130,016	\$ 61,807,169
State General Fund	72,284,988	61,324,016	61,324,016	61,324,016	61,001,169
Federal Funds	-	-	-	-	-
All Other Funds	806,000	806,000	806,000	806,000	806,000
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 73,090,988	\$ 62,130,016	\$ 62,130,016	\$ 62,130,016	\$ 61,807,169
FTE Positions	318.2	289.2	289.2	289.2	289.2

Agency

The **agency** requests \$73.1 million, including \$72.3 million SGF, in expenditures and 318.2 FTE positions for FY 2026. This is an increase of \$11.2 million, or 18.1 percent, above the FY 2025 amount approved by the 2024 Legislature, and an increase of 29.0 FTE positions. Although there is an increase in expenditures for building rent (\$128,119) and court reporting fees (\$194,781), the adjustment is otherwise entirely related to the agency's enhancement requests for the following two items:

- \$6.7 million SGF to adjust the compensation of attorneys and other staff to reach better pay parity with prosecuting offices; and
- \$4.3 million SGF, and 29.0 FTE positions, to increase the number of attorney and non-attorney staff to help public defense attorneys meet ethical caseload requirements and to ensure indigent defendants have effective assistance of counsel.

Special Committee on Legislative Budget

The **Special LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$6.7 million SGF for public defense attorneys and non-attorney BIDS staff to achieve better pay parity; and
2. Delete \$4.3 million SGF and 29.0 FTE positions to not increase the number of attorney and non-attorney BIDS staff.

House Committee on Transportation and Public Safety Budget

The **Budget Committee** concurs with the Special LBC's recommendation for FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026.

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Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation for FY 2026.

Conference Committee

The **Conference Committee** concurs with the Special LBC's recommendation for FY 2026.

State Finance Council

The **State Finance Council** approved the following adjustments for FY 2026:

1. Add \$597,013 SGF to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.
2. Delete \$919,860 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.