

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4280Q600001) Public Defender

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,883,182	\$ 25,083,182	\$ 12,541,591	\$ 13,320,591
FY11 \$83.7M Reductions	-1,351,500	0	0	0
Previously Enacted Appropriation	0	0	12,541,591	12,541,591
Supplementals	2,551,500	0	0	0
	<u>24,083,182</u>	<u>25,083,182</u>	<u>25,083,182</u>	<u>25,862,182</u>
Other Resources				
Balance Brought Forward (Approps)	0	381,574	0	0
Receipts				
Intra State Receipts	150,000	150,000	150,000	150,000
Refunds & Reimbursements	4,644	5	5	5
	<u>154,644</u>	<u>150,005</u>	<u>150,005</u>	<u>150,005</u>
Total Resources	<u>\$ 24,237,826</u>	<u>\$ 25,614,761</u>	<u>\$ 25,233,187</u>	<u>\$ 26,012,187</u>
FTE	<u>205.45</u>	<u>219.00</u>	<u>219.00</u>	<u>219.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 19,376,331	\$ 20,862,264	\$ 21,282,191	\$ 22,061,191
Personal Travel In State	168,863	164,508	172,300	172,300
State Vehicle Operation	4,120	3,908	4,200	4,200
Depreciation	15,752	0	0	0
Personal Travel Out of State	2,233	2,079	2,079	2,079
Office Supplies	212,786	274,368	215,697	215,697
Facility Maintenance Supplies	10	11	0	0
Equipment Maintenance Supplies	10,681	5,846	11,395	11,395
Other Supplies	15,190	14,673	15,681	15,681

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	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	47,353	42,123	47,741	47,741
Postage	56,789	53,804	57,282	57,282
Communications	216,380	192,637	219,230	219,230
Rentals	680,146	716,501	689,400	689,400
Utilities	63,954	61,429	65,421	65,421
Professional & Scientific Services	666,281	1,220,289	650,057	650,057
Outside Services	912,196	961,397	918,569	918,569
Intra-State Transfers	233,875	183,875	233,875	233,875
Advertising & Publicity	402	439	439	439
Reimbursement to Other Agencies	143,952	129,628	145,908	145,908
ITS Reimbursements	54,564	51,530	76,359	76,359
IT Outside Services	132,855	113,631	135,934	135,934
Equipment	0	696	0	0
Office Equipment	174,617	26,101	0	0
Equipment - Non-Inventory	0	500	0	0
IT Equipment	284,696	532,173	289,429	289,429
Other Expense & Obligations	653	350	0	0
Balance Carry Forward (Approps)	381,574	0	0	0
Reversions	381,574	0	0	0
Total Disposition of Resources	<u>\$ 24,237,826</u>	<u>\$ 25,614,760</u>	<u>\$ 25,233,187</u>	<u>\$ 26,012,187</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (4280Q440001) Indigent Defense Appropriation
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,680,929	\$ 30,680,929	\$ 15,340,465	\$ 14,561,465
Previously Enacted Appropriation	0	0	15,340,464	15,340,464
Supplementals	16,000,000	0	0	0
	<u>31,680,929</u>	<u>30,680,929</u>	<u>30,680,929</u>	<u>29,901,929</u>
Other Resources				
Balance Brought Forward (Approps)	145,346	0	0	0
Receipts				
Local Governments	1,478,880	1,687,151	1,687,151	1,687,151
Intra State Receipts	13,815	0	0	0
Refunds & Reimbursements	190,226	164,401	164,401	164,401
	<u>1,682,921</u>	<u>1,851,552</u>	<u>1,851,552</u>	<u>1,851,552</u>
Total Resources	<u>\$ 33,509,196</u>	<u>\$ 32,532,481</u>	<u>\$ 32,532,481</u>	<u>\$ 31,753,481</u>
Disposition of Resources				
Office Supplies	\$ 3,684	\$ 3,744	\$ 3,882	\$ 3,882
Other Supplies	790	660	790	790
Postage	36,375	42,778	36,375	36,375
Professional & Scientific Services	30,119,036	31,489,984	31,401,965	30,622,965
Outside Services	1,050,694	986,805	1,075,694	1,075,694
Reimbursement to Other Agencies	665	0	665	665
ITS Reimbursements	452	2,000	450	450
IT Outside Services	12,276	6,000	12,660	12,660
IT Equipment	0	510	0	0
Other Expense & Obligations	3,805	0	0	0
Appropriation Transfer	2,088,686	0	0	0
Reversions	192,732	0	0	0

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SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4280Q440001) Indigent Defense Appropriation

Schedule 6

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 33,509,196</u>	<u>\$ 32,532,481</u>	<u>\$ 32,532,481</u>	<u>\$ 31,753,481</u>