

## Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
58200000053	<a href="#">Counterdrug Asset Forfeiture</a>
58200000171	<a href="#">National Guard Facilities Improvement Fund</a>
58200000172	<a href="#">Military Operations Fund</a>
58200000410	<a href="#">Ing Morale, Welfare &amp; Rec. Fund</a>
58200000706	<a href="#">Gifts &amp; Contributions</a>
58200000924	<a href="#">Housing Rental Deposits</a>
58208830001	<a href="#">Compensation and Expense</a>
5820R310001	<a href="#">Public Defense, Department of</a>
5820R330988	<a href="#">DPD - Federal Recovery and Reinvestment Fund</a>
58300000046	<a href="#">Wireless E911 Surcharge</a>
58300000168	<a href="#">Homeland Security Grant Program (HSGP) - interest bearing</a>
58300000176	<a href="#">Pre Disaster Mitigation - Competitive</a>
58300000250	<a href="#">Power Plant Funds</a>
58300000257	<a href="#">Hazard Mitigation</a>
58300000267	<a href="#">State and Local Assistance</a>
58300000330	<a href="#">Emergency Response Fund</a>
58300000381	<a href="#">E.M.D. Performance Grant</a>
58300000491	<a href="#">2004 Distribution #1518 Public Assist.</a>
58300000708	<a href="#">Iowa Flood Fund (29C.13)</a>
5830R400001	<a href="#">Homeland Security &amp; Emergency Mgmt. Division</a>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58200000053) Counterdrug Asset Forfeiture  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,636	\$ 13,528	\$ 13,500	\$ 18,378
Receipts				
Interest	30	50	50	50
Refunds & Reimbursements	1,744	1,000	1,000	1,000
Unearned Receipts	4,118	4,600	4,600	4,600
	<u>5,892</u>	<u>5,650</u>	<u>5,650</u>	<u>5,650</u>
Total Resources	<u>\$ 13,528</u>	<u>\$ 19,178</u>	<u>\$ 19,150</u>	<u>\$ 24,028</u>
Disposition of Resources				
State Vehicle Operation	\$ 0	\$ 100	\$ 100	\$ 100
Depreciation	0	100	100	100
Office Supplies	0	100	100	100
Other Supplies	0	100	100	100
Uniforms & Related Items	0	100	100	100
Rentals	0	100	100	100
Outside Services	0	100	100	100
Equipment - Non-Inventory	0	100	100	100
Balance Carry Forward (Funds)	13,528	18,378	18,350	23,228
Total Disposition of Resources	<u>\$ 13,528</u>	<u>\$ 19,178</u>	<u>\$ 19,150</u>	<u>\$ 24,028</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58200000171) National Guard Facilities Improvement Fund  
Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 Department <u>Request</u>	Fiscal Year 2013 Governor's <u>Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 615,036	\$ 273,912	\$ 321,935	\$ 213,547
Receipts				
Federal Support	0	22	22	22
Intra State Receipts	0	12	12	12
Reimbursement from Other Agencies	0	12	12	12
Refunds & Reimbursements	12,958	6,050	6,100	6,100
Sale Of Real Estate	0	24,973	500	500
Sale Of Equipment & Salvage	32,738	25,196	25,200	25,200
Rents & Leases	954,514	1,193,981	1,193,981	1,193,981
Other Sales & Services	2,688	1,500	1,500	1,500
Unearned Receipts	0	50	0	0
	<u>1,002,898</u>	<u>1,251,796</u>	<u>1,227,327</u>	<u>1,227,327</u>
Total Resources	<u>\$ 1,617,934</u>	<u>\$ 1,525,708</u>	<u>\$ 1,549,262</u>	<u>\$ 1,440,874</u>
FTE	<u>12.47</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 706,579	\$ 772,837	\$ 772,837	\$ 772,837
Personal Travel In State	15,978	13,000	13,000	13,000
State Vehicle Operation	6,015	5,200	5,200	5,200
Depreciation	0	100	100	100
Personal Travel Out of State	0	48	48	48
Office Supplies	9,679	10,148	10,148	10,148
Facility Maintenance Supplies	45,818	59,000	59,000	59,000
Equipment Maintenance Supplies	598	924	924	924

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58200000171) National Guard Facilities Improvement Fund  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	0	120	120	120
Housing & Subsistence Supplies	22,667	22,000	22,000	22,000
Ag., Conservation & Horticulture Supply	0	72	72	72
Other Supplies	7,569	7,724	7,724	7,724
Printing & Binding	8,989	5,000	5,000	5,000
Uniforms & Related Items	2,789	3,072	3,072	3,072
Communications	63,605	67,524	67,524	67,524
Rentals	475	424	424	424
Utilities	38,293	31,000	31,000	31,000
Professional & Scientific Services	1,854	5,672	5,672	5,672
Outside Services	18,917	43,024	43,024	43,024
Advertising & Publicity	0	48	48	48
Outside Repairs/Service	31,250	143,664	113,224	113,224
Reimbursement to Other Agencies	13,303	12,000	12,000	12,000
ITS Reimbursements	1,049	750	750	750
Equipment	0	5,048	5,048	5,048
Equipment - Non-Inventory	8,564	26,024	26,028	26,028
IT Equipment	2,009	5,000	5,000	5,000
Other Expense & Obligations	12,321	5,000	5,000	5,000
Licenses	745	250	250	250
Refunds-Sales Tax	113	74	24	24
Refunds-Other	53,596	58,814	56,624	56,624
Capitals	271,249	8,600	8,600	8,600
Balance Carry Forward (Funds)	273,912	213,547	269,777	161,389
Total Disposition of Resources	<u>\$ 1,617,934</u>	<u>\$ 1,525,708</u>	<u>\$ 1,549,262</u>	<u>\$ 1,440,874</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58200000172) Military Operations Fund  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 266,754	\$ 393,330	\$ 195,183	\$ 263,513
Receipts				
Federal Support	0	12	12	12
Reimbursement from Other Agencies	0	24	24	24
Refunds & Reimbursements	62	200	200	200
Rents & Leases	68,007	72,000	112,000	112,000
	<u>68,068</u>	<u>72,236</u>	<u>112,236</u>	<u>112,236</u>
Total Resources	<u>\$ 334,823</u>	<u>\$ 465,566</u>	<u>\$ 307,419</u>	<u>\$ 375,749</u>
FTE	<u>0.59</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ -33,487	\$ 95,617	\$ 95,617	\$ 95,617
Personal Travel In State	373	400	400	400
Office Supplies	1,341	200	200	200
Facility Maintenance Supplies	4,325	4,600	4,600	4,600
Equipment Maintenance Supplies	1,706	200	200	200
Housing & Subsistence Supplies	0	500	500	500
Ag.,Conservation & Horticulture Supply	0	500	500	500
Other Supplies	361	400	400	400
Uniforms & Related Items	0	100	100	100
Postage	0	100	100	100
Communications	-57,704	30,100	30,100	30,100
Rentals	0	700	700	700
Utilities	0	35,100	35,100	35,100

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58200000172) Military Operations Fund  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	0	200	200	200
Outside Services	5,213	4,100	4,100	4,100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	17,136	17,136	17,136
Reimbursement to Other Agencies	0	100	100	100
ITS Reimbursements	0	100	100	100
Equipment	0	100	100	100
Office Equipment	0	100	100	100
Equipment - Non-Inventory	14,931	10,100	10,100	10,100
IT Equipment	4,434	1,200	1,200	1,200
Other Expense & Obligations	0	100	100	100
Refunds-Other	0	100	100	100
Capitals	0	100	100	100
Balance Carry Forward (Funds)	393,330	263,513	105,366	173,696
Total Disposition of Resources	<u>\$ 334,823</u>	<u>\$ 465,566</u>	<u>\$ 307,419</u>	<u>\$ 375,749</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58200000410) Ing Morale, Welfare & Rec. Fund  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,763	\$ 6,485	\$ 6,500	\$ 5,185
Receipts				
Refunds & Reimbursements	292	0	0	0
Unearned Receipts	15,000	17,500	17,500	17,500
	<u>15,292</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Total Resources	<u>\$ 21,055</u>	<u>\$ 23,985</u>	<u>\$ 24,000</u>	<u>\$ 22,685</u>
<b>Disposition of Resources</b>				
Personal Travel In State	\$ 79	\$ 0	\$ 0	\$ 0
Office Supplies	0	100	100	100
Facility Maintenance Supplies	0	400	400	400
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	11,176	7,500	7,500	7,500
Printing & Binding	0	100	100	100
Food	200	5,200	5,200	5,200
Uniforms & Related Items	0	100	100	100
Rentals	0	100	100	100
Professional & Scientific Services	0	100	100	100
Outside Services	0	600	600	600
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	100	100	100
Equipment - Non-Inventory	3,114	4,100	4,100	4,100
IT Equipment	0	100	100	100
Other Expense & Obligations	0	100	100	100
Balance Carry Forward (Funds)	6,485	5,185	5,200	3,885
Total Disposition of Resources	<u>\$ 21,055</u>	<u>\$ 23,985</u>	<u>\$ 24,000</u>	<u>\$ 22,685</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58200000706) Gifts & Contributions  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,846	\$ 13,572	\$ 13,450	\$ 11,972
Receipts				
Unearned Receipts	14,751	14,050	14,050	14,050
Total Resources	<u>\$ 18,597</u>	<u>\$ 27,622</u>	<u>\$ 27,500</u>	<u>\$ 26,022</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 100	\$ 100	\$ 100
Office Supplies	0	100	100	100
Facility Maintenance Supplies	0	150	150	150
Other Supplies	0	150	150	150
Food	0	100	100	100
Communications	0	100	100	100
Rentals	800	600	600	600
Professional & Scientific Services	0	100	100	100
Outside Services	0	150	150	150
Other Expense & Obligations	0	100	100	100
State Aid	4,226	14,000	14,000	14,000
Balance Carry Forward (Funds)	13,572	11,972	11,850	10,372
Total Disposition of Resources	<u>\$ 18,597</u>	<u>\$ 27,622</u>	<u>\$ 27,500</u>	<u>\$ 26,022</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58200000924) Housing Rental Deposits  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,674	\$ 4,136	\$ 4,100	\$ 4,136
Receipts				
Unearned Receipts	1,461	400	400	400
Total Resources	<u>\$ 4,136</u>	<u>\$ 4,536</u>	<u>\$ 4,500</u>	<u>\$ 4,536</u>
Disposition of Resources				
Refunds-Other	\$ 0	\$ 400	\$ 400	\$ 400
Balance Carry Forward (Funds)	4,136	4,136	4,100	4,136
Total Disposition of Resources	<u>\$ 4,136</u>	<u>\$ 4,536</u>	<u>\$ 4,500</u>	<u>\$ 4,536</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58208830001) Compensation and Expense  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 344,644	\$ 344,644	\$ 0	\$ 0
Estimated Revisions	1,277,091	0	0	0
Previously Enacted Appropriation	0	0	344,644	344,644
	<u>1,621,735</u>	<u>344,644</u>	<u>344,644</u>	<u>344,644</u>
<b>Receipts</b>				
Federal Support	0	40,000	40,000	40,000
Other States	0	1,000	1,000	1,000
Reimbursement from Other Agencies	0	1,000	1,000	1,000
Refunds & Reimbursements	0	1,500	1,500	1,500
Unearned Receipts	100	0	0	0
	<u>100</u>	<u>43,500</u>	<u>43,500</u>	<u>43,500</u>
<b>Total Resources</b>	<u>\$ 1,621,835</u>	<u>\$ 388,144</u>	<u>\$ 388,144</u>	<u>\$ 388,144</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,066,547	\$ 221,720	\$ 221,720	\$ 221,720
Personal Travel In State	24,657	550	550	550
State Vehicle Operation	0	520	520	520
Office Supplies	1,037	100	100	100
Facility Maintenance Supplies	290	100	100	100
Equipment Maintenance Supplies	142	50	50	50
Professional & Scientific Supplies	0	74	74	74
Other Supplies	2,122	25	25	25
Food	0	3,100	3,100	3,100
Uniforms & Related Items	0	100	100	100
Postage	555	100	100	100
Communications	0	100	100	100

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58208830001) Compensation and Expense  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	414,690	13,100	13,100	13,100
Professional & Scientific Services	0	4,000	4,000	4,000
Outside Services	1,524	500	500	500
Reimbursement to Other Agencies	51	925	925	925
Equipment	0	100	100	100
Equipment - Non-Inventory	425	250	250	250
IT Equipment	0	2,230	2,230	2,230
Claims	108,794	140,500	140,500	140,500
Other Expense & Obligations	1,003	0	0	0
Total Disposition of Resources	<u>\$ 1,621,835</u>	<u>\$ 388,144</u>	<u>\$ 388,144</u>	<u>\$ 388,144</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (5820R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 6,249,201	\$ 5,527,042	\$ 2,911,521	\$ 2,911,521
FY11 \$83.7M Reductions	-369,369	0	0	0
Previously Enacted Appropriation	0	0	2,763,521	2,763,521
	<u>5,879,832</u>	<u>5,527,042</u>	<u>5,675,042</u>	<u>5,675,042</u>
Other Resources				
Balance Brought Forward (Approps)	0	3,649	0	0
Receipts				
Federal Support	39,345,195	38,530,101	37,842,748	37,842,748
Intra State Receipts	179,758	0	0	0
Reimbursement from Other Agencies	110,726	112,534	175,036	175,036
Refunds & Reimbursements	1,082,237	1,046,009	435,645	435,645
Rents & Leases	336,069	289,437	289,437	289,437
Other Sales & Services	11,793	35,000	35,000	35,000
Other	15	100	100	100
	<u>41,065,792</u>	<u>40,013,181</u>	<u>38,777,966</u>	<u>38,777,966</u>
Total Resources	<u>\$ 46,945,624</u>	<u>\$ 45,543,872</u>	<u>\$ 44,453,008</u>	<u>\$ 44,453,008</u>
FTE				
	<u>280.41</u>	<u>309.21</u>	<u>297.01</u>	<u>297.01</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 20,484,594	\$ 21,566,055	\$ 21,127,673	\$ 21,127,673
Personal Travel In State	294,932	251,642	252,243	252,243
State Vehicle Operation	175,857	158,311	158,311	158,311
Depreciation	19,775	19,556	19,556	19,556
Personal Travel Out of State	115,502	126,248	129,248	129,248

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (5820R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
	<u>Actual</u>	<u>Estimated</u>	<u>Request</u>	<u>Recomm</u>
Disposition of Resources (cont.)				
Office Supplies	80,766	67,309	67,459	67,459
Facility Maintenance Supplies	1,168,380	978,784	932,789	932,789
Equipment Maintenance Supplies	195,344	227,468	227,718	227,718
Professional & Scientific Supplies	26,781	28,136	28,137	28,137
Highway Maintenance Supplies	325	500	500	500
Housing & Subsistence Supplies	1,209	1,324	1,324	1,324
Ag., Conservation & Horticulture Supply	20,206	22,610	22,610	22,610
Other Supplies	52,956	66,908	66,908	66,908
Printing & Binding	2,788	1,924	1,924	1,924
Food	0	124	124	124
Uniforms & Related Items	100,539	69,338	69,339	69,339
Postage	8,355	12,200	12,200	12,200
Communications	1,357,968	1,538,865	1,538,867	1,538,867
Rentals	157,788	184,097	184,697	184,697
Utilities	3,610,999	3,877,879	3,827,878	3,827,878
Professional & Scientific Services	434,759	482,951	428,042	428,042
Outside Services	1,420,692	1,577,618	1,499,108	1,499,108
Intra-State Transfers	10,000	100	100	100
Advertising & Publicity	1,649	1,622	1,622	1,622
Outside Repairs/Service	1,011,158	1,076,475	966,465	966,465
Attorney General Reimbursements	41,718	0	30,000	30,000
Auditor of State Reimbursements	21,276	27,034	27,034	27,034
Reimbursement to Other Agencies	337,088	319,725	319,525	319,525
ITS Reimbursements	55,687	46,100	46,000	46,000
Workers Comp. Reimbursement	0	100	100	100
Gov Fund Type Transfers - Attorney Ger	0	30,000	0	0

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (5820R310001) Public Defense, Department of  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	244,431	186,170	191,670	191,670
Office Equipment	0	14,500	14,500	14,500
Equipment - Non-Inventory	925,601	600,104	605,604	605,604
IT Equipment	187,509	218,019	214,270	214,270
Other Expense & Obligations	47,377	48,581	48,580	48,580
Licenses	29,387	57,343	57,343	57,343
Fees	0	124	124	124
Refunds-Other	15,973	320	320	320
Capitals	14,278,958	11,657,708	11,333,096	11,333,096
Balance Carry Forward (Approps)	3,649	0	0	0
Reversions	3,649	0	0	0
Total Disposition of Resources	<u>\$ 46,945,623</u>	<u>\$ 45,543,872</u>	<u>\$ 44,453,008</u>	<u>\$ 44,453,008</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (5820R330988) DPD - Federal Recovery and Reinvestment Fund  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 180,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 179,758	\$ 0	\$ 0	\$ 0
Reversions	242	0	0	0
Total Disposition of Resources	\$ 180,000	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58300000046) Wireless E911 Surcharge  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 11,015,639	\$ 10,813,367	\$ 731,957	\$ 6,366,410
Receipts				
Federal Support	4,219	1,333,456	1,333,456	1,333,456
Interest	28,872	50,000	50,000	50,000
Fees, Licenses & Permits	17,144,698	18,600,000	18,600,000	18,600,000
Refunds & Reimbursements	21	0	0	0
	<u>17,177,810</u>	<u>19,983,456</u>	<u>19,983,456</u>	<u>19,983,456</u>
Total Resources	<u>\$ 28,193,449</u>	<u>\$ 30,796,823</u>	<u>\$ 20,715,413</u>	<u>\$ 26,349,866</u>
FTE	<u>2.01</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 174,702	\$ 180,574	\$ 180,574	\$ 180,574
Personal Travel In State	3,629	3,000	3,000	3,000
Personal Travel Out of State	4,424	4,000	4,000	4,000
Office Supplies	383	1,000	1,000	1,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1	1	1
Postage	151	50	50	50
Communications	16,933,093	22,600,574	22,600,574	22,600,574
Rentals	841	800	800	800
Professional & Scientific Services	12,014	0	0	0
Outside Services	118,050	70,050	70,050	70,050
Intra-State Transfers	59,297	35,000	35,000	35,000
Attorney General Reimbursements	0	10,000	10,000	10,000

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000046) Wireless E911 Surcharge  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Auditor of State Reimbursements	0	7,500	7,500	7,500
Reimbursement to Other Agencies	31,581	30,433	30,433	30,433
ITS Reimbursements	306	350	350	350
Equipment	40,762	75,000	75,000	75,000
Equipment - Non-Inventory	0	400	400	400
IT Equipment	850	77,000	77,000	77,000
Other Expense & Obligations	0	225	225	225
State Aid	0	1,333,456	1,333,456	1,333,456
Balance Carry Forward (Funds)	10,813,367	6,366,410	-3,715,000	1,919,453
Total Disposition of Resources	<u>\$ 28,193,449</u>	<u>\$ 30,796,823</u>	<u>\$ 20,715,413</u>	<u>\$ 26,349,866</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 26,246	\$ 21,359	\$ 100	\$ 21,258
Receipts				
Federal Support	9,435,664	24,896,003	22,885,171	22,885,171
Other States	463,524	200,000	200,000	200,000
Interest	735	5,000	5,000	5,000
Total Resources	<u>\$ 9,899,924</u>	<u>\$ 25,101,003</u>	<u>\$ 23,090,171</u>	<u>\$ 23,090,171</u>
	<u>\$ 9,926,169</u>	<u>\$ 25,122,362</u>	<u>\$ 23,090,271</u>	<u>\$ 23,111,429</u>
 FTE	 <u>0.00</u>	 <u>12.31</u>	 <u>11.69</u>	 <u>11.69</u>
 <b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 706,175	\$ 2,190,740	\$ 2,122,438	\$ 2,122,438
Personal Travel In State	20,903	245,204	241,205	241,205
Personal Travel Out of State	98,373	146,196	146,196	146,196
Office Supplies	1,274	29,862	27,600	27,600
Facility Maintenance Supplies	1,747	0	0	0
Professional & Scientific Supplies	0	5,497	5,497	5,497
Other Supplies	475,275	9,727	9,727	9,727
Printing & Binding	915	36,519	36,519	36,519
Food	680	22,280	22,280	22,280
Postage	1,514	22,928	22,498	22,498
Communications	15,278	32,652	31,652	31,652
Rentals	3,980	19,897	19,897	19,897
Professional & Scientific Services	379,679	275,903	275,903	275,903
Outside Services	1,767	161,690	159,619	159,619

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Intra-State Transfers	471,024	107,605	107,605	107,605
Advertising & Publicity	1,575	11,201	11,201	11,201
Reimbursement to Other Agencies	45,782	929,525	924,525	924,525
ITS Reimbursements	134	10,922	10,922	10,922
Equipment	161,406	45,219	45,219	45,219
Office Equipment	0	72,000	72,000	72,000
Equipment - Non-Inventory	45,816	101,933	101,933	101,933
IT Equipment	11,891	46,888	46,888	46,888
Other Expense & Obligations	0	17,473	17,473	17,473
Refunds-Other	45,916	10,000	10,000	10,000
State Aid	7,413,703	20,549,243	18,621,474	18,621,474
Balance Carry Forward (Funds)	21,359	21,258	0	21,158
Total Disposition of Resources	<u>\$ 9,926,169</u>	<u>\$ 25,122,362</u>	<u>\$ 23,090,271</u>	<u>\$ 23,111,429</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000176) Pre Disaster Mitigation - Competitive  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 288,381	\$ 577,653	\$ 4	\$ 4
FTE	0.00	0.29	0.00	0.00
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 30,073	\$ 27,477	\$ 0	\$ 0
Outside Services	0	59	0	0
Reimbursement to Other Agencies	2,692	1,770	0	0
Other Expense & Obligations	0	198	1	1
State Aid	255,616	548,149	3	3
Total Disposition of Resources	\$ 288,381	\$ 577,653	\$ 4	\$ 4

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000250) Power Plant Funds  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 Department <u>Request</u>	Fiscal Year 2013 Governor's <u>Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 528,092	\$ 312,690	\$ 352,612	\$ 321,513
Receipts				
Refunds & Reimbursements	696,282	1,101,794	1,101,794	1,101,794
Total Resources	<u>\$ 1,224,374</u>	<u>\$ 1,414,484</u>	<u>\$ 1,454,406</u>	<u>\$ 1,423,307</u>
FTE	<u>3.01</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 441,657	\$ 542,560	\$ 542,560	\$ 542,560
Personal Travel In State	8,736	15,400	15,400	15,400
State Vehicle Operation	2,868	100	100	100
Depreciation	2,400	100	100	100
Personal Travel Out of State	8,316	10,000	10,000	10,000
Office Supplies	963	4,400	4,400	4,400
Facility Maintenance Supplies	16	175	175	175
Equipment Maintenance Supplies	908	550	550	550
Professional & Scientific Supplies	39,750	31,313	31,313	31,313
Other Supplies	16,521	550	550	550
Printing & Binding	0	4,900	4,900	4,900
Food	0	50	50	50
Postage	1,068	1,350	1,350	1,350
Communications	35,222	48,150	48,900	48,900
Rentals	3,695	10,835	10,835	10,835
Utilities	3,186	1,200	1,200	1,200
Outside Services	288	251	251	251

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000250) Power Plant Funds  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	24,571	42,572	42,572	42,572
Outside Repairs/Service	99	50	50	50
Reimbursement to Other Agencies	310,018	370,214	370,214	370,214
ITS Reimbursements	679	350	350	350
Equipment - Non-Inventory	1,091	400	400	400
IT Equipment	119	1,500	1,500	1,500
Other Expense & Obligations	9,512	6,001	6,001	6,001
Balance Carry Forward (Funds)	312,690	321,513	360,685	329,586
Total Disposition of Resources	<u>\$ 1,224,374</u>	<u>\$ 1,414,484</u>	<u>\$ 1,454,406</u>	<u>\$ 1,423,307</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58300000257) Hazard Mitigation  
Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 1,534	\$ 0	\$ 1,534
Receipts				
Federal Support	22,549,940	72,944,995	80,285,366	80,285,366
Total Resources	<u>\$ 22,549,940</u>	<u>\$ 72,946,529</u>	<u>\$ 80,285,366</u>	<u>\$ 80,286,900</u>
FTE	<u>0.00</u>	<u>30.19</u>	<u>30.19</u>	<u>30.19</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,445,654	\$ 2,363,571	\$ 2,391,048	\$ 2,391,048
Personal Travel In State	27,296	41,643	37,075	37,075
State Vehicle Operation	0	1,793	1,414	1,414
Personal Travel Out of State	3,092	3,484	1,365	1,365
Office Supplies	964	25,230	26,600	26,600
Printing & Binding	700	1,179	900	900
Postage	338	1,474	1,300	1,300
Communications	16,047	25,084	27,350	27,350
Rentals	216	69,313	88,520	88,520
Professional & Scientific Services	0	84,190	52,500	52,500
Outside Services	29,035	74,224	0	0
Intra-State Transfers	27,032	1,114	0	0
Reimbursement to Other Agencies	29,186	53,419	50,004	50,004
ITS Reimbursements	4,031	4,595	5,100	5,100
Equipment - Non-Inventory	7,034	17,418	22,050	22,050
IT Equipment	36,245	16,303	10,100	10,100
State Aid	20,921,533	70,160,961	77,570,040	77,570,040

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000257) Hazard Mitigation  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	1,534	1,534	0	1,534
Total Disposition of Resources	<u>\$ 22,549,940</u>	<u>\$ 72,946,529</u>	<u>\$ 80,285,366</u>	<u>\$ 80,286,900</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58300000267) State and Local Assistance  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 18,632,035	\$ 14,676,391	\$ 3,363,371	\$ 0
Adjustment to Balance Forward	1,188	0	0	0
	<u>18,633,223</u>	<u>14,676,391</u>	<u>3,363,371</u>	<u>0</u>
<b>Receipts</b>				
Intra State Receipts	7,366,877	36,829,863	35,718,197	35,718,197
Total Resources	<u>\$ 26,000,100</u>	<u>\$ 51,506,254</u>	<u>\$ 39,081,568</u>	<u>\$ 35,718,197</u>
FTE	<u>0.00</u>	<u>8.31</u>	<u>7.99</u>	<u>7.99</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 330,035	\$ 1,159,204	\$ 1,057,231	\$ 1,057,231
Personal Travel In State	21,427	79,668	14,456	14,456
State Vehicle Operation	0	1,022	0	0
Personal Travel Out of State	0	13,386	0	0
Office Supplies	-61	14,395	228	228
Facility Maintenance Supplies	425,260	0	0	0
Equipment Maintenance Supplies	8	0	0	0
Other Supplies	52,230	8,177	0	0
Printing & Binding	0	305	80	80
Food	30	254	0	0
Postage	96	7,141	172	172
Communications	2,685	45,395	1,677	1,677
Rentals	242,497	9,528	14,950	14,950
Professional & Scientific Services	24,797	1,712,908	0	0
Outside Services	11,643	718,826	0	0

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000267) State and Local Assistance  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	30,757	30,757	0	0
Reimbursement to Other Agencies	14,029	178,253	14,501	14,501
ITS Reimbursements	306	6,795	309	309
Equipment - Non-Inventory	0	63,856	799	799
IT Equipment	1,471	34,302	3,233	3,233
Other Expense & Obligations	0	46,463	0	0
State Aid	10,166,499	47,375,619	37,973,932	37,973,932
Balance Carry Forward (Funds)	14,676,391	0	0	-3,363,371
Total Disposition of Resources	<u>\$ 26,000,100</u>	<u>\$ 51,506,254</u>	<u>\$ 39,081,568</u>	<u>\$ 35,718,197</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58300000330) Emergency Response Fund  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 357,486	\$ 373,147	\$ 1	\$ 373,146
Receipts				
Intra State Receipts	100,000	87,170	87,170	87,170
Total Resources	<u>\$ 457,486</u>	<u>\$ 460,317</u>	<u>\$ 87,171</u>	<u>\$ 460,316</u>
FTE	<u>0.00</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 77,712	\$ 75,338	\$ 75,338	\$ 75,338
Personal Travel In State	0	751	751	751
Personal Travel Out of State	821	1,500	1,500	1,500
Office Supplies	719	500	500	500
Postage	72	700	700	700
Communications	301	250	250	250
Rentals	304	1,832	1,832	1,832
Reimbursement to Other Agencies	4,242	6,000	6,000	6,000
IT Equipment	167	300	300	300
Balance Carry Forward (Funds)	373,147	373,146	0	373,145
Total Disposition of Resources	<u>\$ 457,486</u>	<u>\$ 460,317</u>	<u>\$ 87,171</u>	<u>\$ 460,316</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (58300000381) E.M.D. Performance Grant  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 250	\$ 11	\$ 0	\$ 11
Receipts				
Federal Support	2,350,932	3,121,597	3,090,584	3,090,584
Interest	538	0	0	0
Fees, Licenses & Permits	0	0	35,000	35,000
Total Resources	<u>\$ 2,351,470</u>	<u>3,121,597</u>	<u>3,125,584</u>	<u>3,125,584</u>
Total Resources	<u>\$ 2,351,720</u>	<u>\$ 3,121,608</u>	<u>\$ 3,125,584</u>	<u>\$ 3,125,595</u>
Disposition of Resources				
Personal Services-Salaries	\$ 50,259	\$ 0	\$ 0	\$ 0
Personal Travel In State	13,574	52,620	66,620	66,620
Depreciation	0	14,000	14,000	14,000
Personal Travel Out of State	18,368	43,580	38,580	38,580
Office Supplies	5,898	30,424	25,424	25,424
Facility Maintenance Supplies	514	0	0	0
Professional & Scientific Supplies	733	2,000	2,000	2,000
Housing & Subsistence Supplies	952	0	0	0
Other Supplies	1,941	6,000	6,000	6,000
Printing & Binding	3,382	5,000	6,000	6,000
Food	191	0	0	0
Postage	1,677	17,000	12,500	12,500
Communications	306,409	177,001	172,000	172,000
Rentals	11,566	13,200	16,700	16,700
Professional & Scientific Services	0	47,780	47,780	47,780
Outside Services	52,563	11,500	21,500	21,500
Attorney General Reimbursements	30,000	38,500	38,500	38,500

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000381) E.M.D. Performance Grant  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Auditor of State Reimbursements	23,560	21,000	21,000	21,000
Reimbursement to Other Agencies	121,138	411,050	406,050	406,050
ITS Reimbursements	31,854	32,000	32,000	32,000
IT Outside Services	72,416	0	0	0
Equipment	81,350	0	0	0
Office Equipment	0	18,000	18,000	18,000
Equipment - Non-Inventory	61,920	2,500	2,500	2,500
IT Equipment	64,729	20,000	20,000	20,000
Other Expense & Obligations	16,520	76,040	76,040	76,040
Refunds-Other	2,765	5,000	5,000	5,000
State Aid	1,377,429	2,077,402	2,077,390	2,077,390
Balance Carry Forward (Funds)	11	11	0	11
Total Disposition of Resources	<u>\$ 2,351,720</u>	<u>\$ 3,121,608</u>	<u>\$ 3,125,584</u>	<u>\$ 3,125,595</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,598	\$ 1,718	\$ 0	\$ 1,718
Receipts				
Federal Support	211,043,133	360,370,696	215,700,814	215,700,814
Total Resources	<u>\$ 211,045,731</u>	<u>\$ 360,372,414</u>	<u>\$ 215,700,814</u>	<u>\$ 215,702,532</u>
FTE	<u>0.00</u>	<u>64.60</u>	<u>63.95</u>	<u>63.95</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,657,943	\$ 4,622,198	\$ 4,651,123	\$ 4,651,123
Personal Travel In State	459,673	293,100	312,000	312,000
State Vehicle Operation	344	750	1,000	1,000
Personal Travel Out of State	2,248	2,500	2,500	2,500
Office Supplies	2,991	1,800	2,800	2,800
Facility Maintenance Supplies	38	0	0	0
Printing & Binding	247	250	250	250
Food	0	1	0	0
Postage	4,503	3,750	3,600	3,600
Communications	77,518	68,100	73,800	73,800
Rentals	58,497	2,500	346,530	346,530
Professional & Scientific Services	97,062	10,600	150,000	150,000
Outside Services	545,290	413,750	0	0
Intra-State Transfers	1,451,107	2,602,337	2,508,571	2,508,571
Reimbursement to Other Agencies	125,433	87,150	135,500	135,500
ITS Reimbursements	10,151	6,500	10,000	10,000
Equipment - Non-Inventory	100	0	0	0

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	54,924	12,000	200,000	200,000
State Aid	204,495,946	352,243,410	207,303,140	207,303,140
Balance Carry Forward (Funds)	1,718	1,718	0	1,718
Total Disposition of Resources	<u>\$ 211,045,731</u>	<u>\$ 360,372,414</u>	<u>\$ 215,700,814</u>	<u>\$ 215,702,532</u>

**STATE OF IOWA**

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (58300000708) Iowa Flood Fund (29C.13)

Schedule 6

	<u>Fiscal Year 2011 Actual</u>	<u>Fiscal Year 2012 Estimated</u>	<u>Fiscal Year 2013 Department Request</u>	<u>Fiscal Year 2013 Governor's Recomm</u>
Resources				
Receipts				
Unearned Receipts	\$ 0	\$ 1	\$ 1	\$ 1
Disposition of Resources				
State Aid	\$ 0	\$ 1	\$ 1	\$ 1

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (5830R400001) Homeland Security & Emergency Mgmt. Division  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 2,038,119	\$ 1,836,877	\$ 918,438	\$ 918,438
Change	-13,577	0	0	0
FY11 \$83.7M Reductions	-83,994	0	0	0
Previously Enacted Appropriation	0	0	918,439	918,439
	<u>1,940,548</u>	<u>1,836,877</u>	<u>1,836,877</u>	<u>1,836,877</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	13,093	0	0
<b>Receipts</b>				
Federal Support	2,000,281	2,033,606	2,033,588	2,033,588
Intra State Receipts	204,648	67,035	67,035	67,035
Fees, Licenses & Permits	30,900	32,000	0	0
Other	0	13	13	13
	<u>2,235,829</u>	<u>2,132,654</u>	<u>2,100,636</u>	<u>2,100,636</u>
<b>Total Resources</b>	<u>\$ 4,176,377</u>	<u>\$ 3,982,624</u>	<u>\$ 3,937,513</u>	<u>\$ 3,937,513</u>
<b>FTE</b>				
	<u>124.35</u>	<u>35.34</u>	<u>35.34</u>	<u>35.34</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,321,542	\$ 3,413,400	\$ 3,413,400	\$ 3,413,400
Personal Travel In State	30,022	44,056	14,056	14,056
Personal Travel Out of State	5,832	14,314	14,314	14,314
Office Supplies	4,994	4,250	4,250	4,250
Facility Maintenance Supplies	-99	1	1	1
Equipment Maintenance Supplies	0	25	25	25
Other Supplies	30	75	75	75

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (5830R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	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	3,150	2,326	2,326	2,326
Food	3,970	5,700	700	700
Uniforms & Related Items	771	0	0	0
Postage	4,573	4,700	4,700	4,700
Communications	16,996	16,765	16,765	16,765
Rentals	47,222	6,196	2,946	2,946
Professional & Scientific Services	776	5,275	5,275	5,275
Outside Services	124,824	38,525	35,525	35,525
Reimbursement to Other Agencies	186,299	92,735	92,735	92,735
ITS Reimbursements	21,178	31,200	31,200	31,200
Equipment	0	2,000	2,000	2,000
Equipment - Non-Inventory	1,029	7,844	4,500	4,500
IT Equipment	68,357	7,660	7,660	7,660
Other Expense & Obligations	754	2,099	1,599	1,599
Refunds-Other	37,872	0	0	0
State Aid	270,100	283,478	283,461	283,461
Balance Carry Forward (Approps)	13,093	0	0	0
Reversions	13,093	0	0	0
Total Disposition of Resources	<u>\$ 4,176,377</u>	<u>\$ 3,982,624</u>	<u>\$ 3,937,513</u>	<u>\$ 3,937,513</u>