

Dept of Public Defense Budgets

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Public Defense, Department of

Mission Statement

Provide units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

Description

The Iowa National Guard is a dynamic organization operating in an ever-changing environment. The Iowa Army and Air National Guard are organized under Departments of the Army and Air Force tables of organization and equipment, and are trained and equipped in accordance with Department of Defense policies. Our primary purpose is to train and be able to deploy combat ready organizations and units to respond to war and national emergencies. The Iowa National Guard is one of the primary organizations in state government for responding to and mitigating emergency situations in Iowa. Through the National Guard's unique peacetime status of being under the state governor's control that is provided by the U.S. Constitution, the National Guard is a primary response force for dealing with emergencies and natural and man-made disasters that may occur in the state. We have over one hundred units statewide that

are trained and equipped to perform a federal wartime mission and are available to respond to the needs of the citizens of Iowa. We collectively have a vast array of key customers. This wide variance is due to the National Guard's three missions (federal, state, and community) and the wide span of commands and jurisdictions in which we operation to accomplish our missions. Our customers include, but are not limited to:

- War fighting combatant commanders, the United States Forces Command, and the National Guard Bureau.
- The governor and citizens of Iowa, all state agencies and law enforcement agencies, civilian businesses, not-for-profit entities, media, and service organizations.
- The United States Training and Doctrine Command, National Training Center, Joint Readiness Training Center, 1st and 5th United States Armies, Air Combat Command, and military organizations and units of all services.
- The Department of Homeland Defense, Federal Emergency Management Agency, and law enforcement agencies.

Performance Measures

Measure	FY 2015 Actuals Achieved	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	33	33	33	33
Percent of Armory & Facility Utilization	90	90	90	90
Percent of Civilian Employment Reintegration	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	80	80	80	80
Percentage of Air Nat'l Guard Units Mission Capable	100	100	100	100

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	6,678,051	6,899,122	6,899,122	6,899,122
Receipts from Other Entities	41,048,030	35,903,241	35,405,529	35,405,529
Interest, Dividends, Bonds & Loans	165	100	100	100
Refunds & Reimbursements	321,821	206,536	206,535	206,535
Sales, Rents & Services	1,081,535	1,027,262	1,027,262	1,027,262
Miscellaneous	9,005	11,250	11,250	11,250
Beginning Balance and Adjustments	1,435,675	1,266,810	1,290,965	1,290,965
Total Resources	50,574,282	45,314,321	44,840,763	44,840,763
Expenditures				
Personal Services	22,276,152	22,473,342	22,473,342	22,473,342
Travel & Subsistence	544,233	385,156	385,154	385,154
Supplies & Materials	1,273,375	1,296,235	1,210,221	1,210,221
Contractual Services and Transfers	10,589,955	9,923,688	9,675,980	9,675,980
Equipment & Repairs	970,731	777,264	774,885	774,885
Claims & Miscellaneous	121,009	130,101	130,101	130,101
Licenses, Permits, Refunds & Other	77,578	39,001	39,001	39,001
State Aid & Credits	7,019	5,000	5,000	5,000
Plant Improvements & Additions	13,445,042	8,993,569	8,748,568	8,748,568
Reversions	2,377	0	0	0
Balance Carry Forward	1,266,811	1,290,965	1,398,511	1,398,511
Total Expenditures	50,574,282	45,314,321	44,840,763	44,840,763
Full Time Equivalents	266	271	265	265

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Public Defense, Department of	6,554,478	6,554,478	6,554,478	6,554,478
Compensation and Expense	123,573	344,644	344,644	344,644
Total Public Defense, Department of	6,678,051	6,899,122	6,899,122	6,899,122

Appropriations Detail

Public Defense, Department of

General Fund

Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy

2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

3. Community Mission: Participate in community programs that add value to our communities, to Iowa, and to America while becoming true role models and making our communities safe and a better place to raise our families.

Public Defense, Department of Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,000	2,377	0	0
Appropriation	6,554,478	6,554,478	6,554,478	6,554,478
Federal Support	40,461,648	35,338,129	34,840,418	34,840,418
Intra State Receipts	0	0	19,000	19,000
Gov Fund Type Transfers - Other Agencies	495,501	508,563	489,562	489,562
Refunds & Reimbursements	301,680	201,585	201,584	201,584
Rents & Leases	80,582	70,000	70,000	70,000
Other Sales & Services	14,496	10,500	10,500	10,500
Total Resources	47,912,385	42,685,632	42,185,542	42,185,542
Expenditures				
Personal Services-Salaries	21,465,952	21,552,288	21,552,288	21,552,288
Personal Travel In State	209,984	140,229	140,228	140,228
State Vehicle Operation	143,031	124,067	124,067	124,067
Depreciation	148,567	72,180	72,180	72,180
Personal Travel Out of State	36,319	45,180	45,179	45,179
Office Supplies	20,429	31,896	31,896	31,896
Facility Maintenance Supplies	777,136	842,615	837,615	837,615
Equipment Maintenance Supplies	225,701	201,576	201,576	201,576
Professional & Scientific Supplies	22,449	10,000	10,000	10,000
Housing & Subsistence Supplies	16,888	963	963	963
Ag., Conservation & Horticulture Supply	51,780	25,502	25,502	25,502
Other Supplies	33,392	23,889	23,889	23,889
Printing & Binding	1,201	1,167	1,167	1,167
Uniforms & Related Items	41,257	39,857	39,857	39,857

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	5,243	5,000	5,000	5,000
Communications	796,342	645,357	547,653	547,653
Rentals	128,355	144,164	144,164	144,164
Utilities	3,516,093	3,651,669	3,651,669	3,651,669
Professional & Scientific Services	697,678	533,518	483,518	483,518
Outside Services	2,121,594	2,069,302	2,019,300	2,019,300
Intra-State Transfers	0	1	1	1
Advertising & Publicity	1,053	1,502	1,502	1,502
Outside Repairs/Service	2,699,880	2,324,945	2,274,945	2,274,945
Reimbursement to Other Agencies	299,130	275,952	275,951	275,951
ITS Reimbursements	76,259	70,000	70,000	70,000
IT Outside Services	3,500	0	0	0
Gov Fund Type Transfers - Attorney General Services	30,185	32,000	32,000	32,000
Gov Fund Type Transfers - Auditor of State Services	13,630	13,576	13,575	13,575
Gov Fund Type Transfers - Other Agencies Services	11,664	11,502	11,502	11,502
Equipment	97,089	78,503	78,503	78,503
Equipment - Non-Inventory	592,720	461,205	461,204	461,204
IT Equipment	182,564	186,356	183,978	183,978
Other Expense & Obligations	43,855	45,101	45,101	45,101
Licenses	33,049	38,000	38,000	38,000
Refunds-Other	42,763	1	1	1
Capitals	13,320,898	8,986,569	8,741,568	8,741,568
Balance Carry Forward (Approps)	2,377	0	0	0
Reversions	2,377	0	0	0
Total Expenditures	47,912,385	42,685,632	42,185,542	42,185,542

Compensation and Expense

General Fund

Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation and is used when the

National Guard is called into Active State Service. Active State Service is service in support of the State for incidences of public disaster, riot, rescue, tornado cleanup, floods or as a work force when public employees strike. (29A.8)

Compensation and Expense Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	344,644	344,644	344,644	344,644
Estimated Revisions	(221,071)	0	0	0
Intra State Receipts	0	1	1	1
Total Resources	123,573	344,645	344,645	344,645
Expenditures				
Personal Services-Salaries	62,559	266,700	266,700	266,700
Facility Maintenance Supplies	0	1,000	1,000	1,000
Postage	101	345	345	345
Rentals	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	48	100	100	100
Claims	60,866	76,000	76,000	76,000
Total Expenditures	123,573	344,645	344,645	344,645

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Public Defense, Department of	2,538,324	2,284,044	2,310,576	2,310,576
Counterdrug Asset Forfeiture	45,574	45,632	46,619	46,619
National Guard Facilities Improvement Fund	2,116,995	1,937,381	1,954,232	1,954,232
Military Operations Fund	293,297	218,669	225,000	225,000
Ing Morale, Welfare & Rec. Fund	6,426	6,314	6,427	6,427
Gifts & Contributions	64,652	62,633	62,633	62,633
Housing Rental Deposits	11,380	13,415	15,665	15,665