

# **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 and the Homeland Security and Emergency Management Division are 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 US 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, however, 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 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	7	33	33	33	33	33
Percent of Armory & Facility Utilization	96	90	90	90	90	90
Percent of Civilian Employment Reintegration	95	95	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	98	90	90	90	90	90
Percentage of Air Nat'l Guard Units Mission Capable	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	6,733,865	6,899,122	6,899,122	6,899,122	6,899,122	6,899,122
Receipts from Other Entities	39,194,666	32,012,092	31,838,983	31,838,983	31,838,983	31,838,983
Interest, Dividends, Bonds & Loans	105	50	50	50	50	50
Refunds & Reimbursements	238,153	115,908	115,907	115,907	115,907	115,907
Sales, Rents & Services	1,106,321	1,011,007	1,010,606	1,010,606	1,010,606	1,010,606
Miscellaneous	11,693	12,001	12,001	12,001	12,001	12,001
Beginning Balance and Adjustments	1,061,311	1,435,674	1,413,215	1,418,746	1,458,009	1,463,540
<b>Total Resources</b>	<b>48,346,116</b>	<b>41,485,854</b>	<b>41,289,884</b>	<b>41,295,415</b>	<b>41,334,678</b>	<b>41,340,209</b>
<b>Expenditures</b>						
Personal Services	22,819,825	22,595,849	22,413,302	22,413,302	22,413,301	22,413,301
Travel & Subsistence	485,670	368,932	368,432	368,432	368,432	368,432
Supplies & Materials	1,386,040	1,489,365	1,488,964	1,488,964	1,488,964	1,488,964
Contractual Services and Transfers	10,709,829	9,220,043	9,114,942	9,114,942	9,114,942	9,114,942
Equipment & Repairs	1,602,127	912,799	974,515	974,515	974,515	974,515
Claims & Miscellaneous	128,700	167,058	167,058	167,058	167,058	167,058
Licenses, Permits, Refunds & Other	113,619	34,756	34,756	34,756	34,756	34,756
State Aid & Credits	1,771	2,000	1,800	1,800	1,800	1,800
Plant Improvements & Additions	9,658,705	5,276,306	5,268,106	5,268,106	5,268,106	5,268,106
Reversions	4,157	0	0	0	0	0
Balance Carry Forward	1,435,675	1,418,746	1,458,009	1,463,540	1,502,804	1,508,335
<b>Total Expenditures</b>	<b>48,346,116</b>	<b>41,485,854</b>	<b>41,289,884</b>	<b>41,295,415</b>	<b>41,334,678</b>	<b>41,340,209</b>
Full Time Equivalents	278	290	291	291	291	291

## Appropriations from General Fund

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	6,554,478	6,554,478	6,554,478	6,554,478	6,554,478	6,554,478
Compensation and Expense	179,387	344,644	344,644	344,644	344,644	344,644
<b>Total Public Defense, Department of</b>	<b>6,733,865</b>	<b>6,899,122</b>	<b>6,899,122</b>	<b>6,899,122</b>	<b>6,899,122</b>	<b>6,899,122</b>

## 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 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	4,000	0	0	0	0
Appropriation	6,527,042	6,554,478	6,554,478	6,554,478	6,554,478	6,554,478
DAS Distribution	27,436	0	0	0	0	0
Federal Support	38,300,917	31,557,547	31,384,438	31,384,438	31,384,438	31,384,438
Intra State Receipts	0	11	11	11	11	11
Gov Fund Type Transfers - Other Agencies	791,143	401,060	401,060	401,060	401,060	401,060
Refunds & Reimbursements	233,052	112,402	112,402	112,402	112,402	112,402
Rents & Leases	90,808	1	1	1	1	1
Other Sales & Services	9,336	1	1	1	1	1
<b>Total Resources</b>	<b>45,979,733</b>	<b>38,629,500</b>	<b>38,452,391</b>	<b>38,452,391</b>	<b>38,452,391</b>	<b>38,452,391</b>
<b>Expenditures</b>						
Personal Services-Salaries	21,982,425	21,590,130	21,467,901	21,467,901	21,467,901	21,467,901
Personal Travel In State	171,538	146,803	146,803	146,803	146,803	146,803
State Vehicle Operation	143,573	150,175	150,175	150,175	150,175	150,175
Depreciation	112,300	3,601	3,601	3,601	3,601	3,601
Personal Travel Out of State	49,559	53,152	53,152	53,152	53,152	53,152
Office Supplies	41,238	37,687	37,687	37,687	37,687	37,687
Facility Maintenance Supplies	901,873	1,006,254	1,006,254	1,006,254	1,006,254	1,006,254
Equipment Maintenance Supplies	233,321	222,706	222,706	222,706	222,706	222,706
Professional & Scientific Supplies	11,690	17,501	17,501	17,501	17,501	17,501
Housing & Subsistence Supplies	3,741	2,514	2,514	2,514	2,514	2,514
Ag., Conservation & Horticulture Supply	36,138	43,802	43,802	43,802	43,802	43,802
Other Supplies	63,095	49,250	49,250	49,250	49,250	49,250
Printing & Binding	1,833	3,386	3,386	3,386	3,386	3,386
Uniforms & Related Items	31,237	50,604	50,604	50,604	50,604	50,604
Postage	3,663	7,700	7,700	7,700	7,700	7,700

## Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	848,449	631,325	631,325	631,325	631,325	631,325
Rentals	135,717	161,591	161,591	161,591	161,591	161,591
Utilities	3,853,955	3,769,615	3,769,615	3,769,615	3,769,615	3,769,615
Professional & Scientific Services	496,304	530,023	530,023	530,023	530,023	530,023
Outside Services	3,135,932	1,697,195	1,637,195	1,637,195	1,637,195	1,637,195
Intra-State Transfers	0	10,001	10,001	10,001	10,001	10,001
Advertising & Publicity	2,985	4,003	4,003	4,003	4,003	4,003
Outside Repairs/Service	1,758,069	1,612,535	1,612,535	1,612,535	1,612,535	1,612,535
Reimbursement to Other Agencies	261,410	481,501	481,501	481,501	481,501	481,501
ITS Reimbursements	70,932	62,436	62,436	62,436	62,436	62,436
IT Outside Services	1,140	500	500	500	500	500
Gov Fund Type Transfers - Attorney General Services	30,186	34,500	34,500	34,500	34,500	34,500
Gov Fund Type Transfers - Auditor of State Services	940	15,589	15,589	15,589	15,589	15,589
Gov Fund Type Transfers - Other Agencies Services	7,630	7,520	7,520	7,520	7,520	7,520
Equipment	509,452	275,002	275,002	275,002	275,002	275,002
Equipment - Non-Inventory	577,669	252,145	252,145	252,145	252,145	252,145
IT Equipment	380,391	349,838	354,958	354,958	354,958	354,958
Other Expense & Obligations	45,907	47,106	47,106	47,106	47,106	47,106
Licenses	33,487	34,701	34,701	34,701	34,701	34,701
Fees	0	1	1	1	1	1
Refunds-Other	79,846	2	2	2	2	2
Capitals	9,953,950	5,267,106	5,267,106	5,267,106	5,267,106	5,267,106
Balance Carry Forward (Approps)	4,000	0	0	0	0	0
Reversions	4,157	0	0	0	0	0
<b>Total Expenditures</b>	<b>45,979,733</b>	<b>38,629,500</b>	<b>38,452,391</b>	<b>38,452,391</b>	<b>38,452,391</b>	<b>38,452,391</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	344,644	344,644	344,644	344,644	344,644	344,644
Estimated Revisions	(165,257)	0	0	0	0	0
Other States	0	1	1	1	1	1
Intra State Receipts	16,695	1	1	1	1	1
Reimbursement from Other Agencies	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	5,776	0	0	0	0	0
Refunds & Reimbursements	0	2	2	2	2	2
<b>Total Resources</b>	<b>201,859</b>	<b>344,649</b>	<b>344,649</b>	<b>344,649</b>	<b>344,649</b>	<b>344,649</b>
<b>Expenditures</b>						
Personal Services-Salaries	130,996	229,568	229,568	229,568	229,568	229,568
Personal Travel In State	0	1,000	1,000	1,000	1,000	1,000
State Vehicle Operation	0	500	500	500	500	500
Depreciation	0	100	100	100	100	100
Personal Travel Out of State	0	100	100	100	100	100
Office Supplies	0	100	100	100	100	100
Facility Maintenance Supplies	2,063	100	100	100	100	100
Equipment Maintenance Supplies	0	50	50	50	50	50
Professional & Scientific Supplies	0	1	1	1	1	1
Housing & Subsistence Supplies	0	1	1	1	1	1
Ag.,Conservation & Horticulture Supply	0	1	1	1	1	1
Other Supplies	0	100	100	100	100	100
Food	0	100	100	100	100	100
Uniforms & Related Items	0	100	100	100	100	100
Postage	212	200	200	200	200	200
Communications	0	500	500	500	500	500
Rentals	368	350	350	350	350	350
Professional & Scientific Services	0	100	100	100	100	100
Outside Services	0	100	100	100	100	100
Reimbursement to Other Agencies	0	100	100	100	100	100
Equipment	0	10	10	10	10	10
Equipment - Non-Inventory	0	1	1	1	1	1
IT Equipment	0	100	100	100	100	100
Claims	68,214	111,367	111,367	111,367	111,367	111,367
Other Expense & Obligations	6	0	0	0	0	0
<b>Total Expenditures</b>	<b>201,859</b>	<b>344,649</b>	<b>344,649</b>	<b>344,649</b>	<b>344,649</b>	<b>344,649</b>

## Fund Detail

### Public Defense, Department of Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	2,164,524	2,511,705	2,492,844	2,498,375	2,537,638	2,543,169
Counterdrug Asset Forfeiture	42,554	47,604	49,100	50,154	53,650	54,704
National Guard Facilities Improvement Fund	1,726,389	2,122,843	2,136,499	2,136,795	2,158,651	2,158,947
Military Operations Fund	317,190	258,366	219,245	224,035	232,238	237,028
Ing Morale, Welfare & Rec. Fund	6,279	6,010	4,490	5,510	4,390	5,410
Gifts & Contributions	63,982	67,252	72,381	70,752	76,081	74,452
Housing Rental Deposits	8,130	9,630	11,129	11,129	12,628	12,628