

Dept of Public Defense Budgets

This page left intentionally blank

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 are Citizen Soldiers and Airmen who live amongst every community in Iowa who respond in a time of need of the National Guards three key missions (federal, state, and community). Our primary mission is at home within our communities and State but we will respond to the Nation needs if so called upon. We have proven to be able to work simultaneously with Federal, State, and Local agencies to accomplish the mission at hand. The Iowa National Guard has proudly served the Great State of Iowa for over 150 years and we are honored to continue our service to our communities and State.

Performance Measures

Measure	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	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	100	100	100	100	100	100
Percent of Armory & Facility Utilization	94	90	90	90	90	90
Percent of Civilian Employment Reintegration	95	95	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	96.5	90	90	90	90	90
Percentage of Air Nat'l Guard Units Mission Capable	88.17	100	100	100	100	100

Financial Summary

Object Category	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	6,776,332	6,677,517	6,677,517	6,677,517	6,677,517	6,677,517
Receipts from Other Entities	37,786,570	37,259,834	37,522,654	37,522,654	37,522,654	37,522,654
Interest, Dividends, Bonds & Loans	485	400	400	400	400	400
Refunds & Reimbursements	793,238	246,611	246,611	246,611	246,611	246,611
Sales, Rents & Services	1,378,778	1,511,020	1,511,020	1,511,020	1,511,020	1,511,020
Miscellaneous	4,352	6,944	6,944	6,944	6,944	6,944
Beginning Balance and Adjustments	1,530,811	1,289,024	461,841	504,851	342,569	385,579
Total Resources	48,270,566	46,991,350	46,426,987	46,469,997	46,307,715	46,350,725
Expenditures						
Personal Services	21,789,421	22,692,794	23,076,740	23,076,740	23,076,740	23,076,740
Travel & Subsistence	515,598	549,105	542,105	542,105	542,105	542,105
Supplies & Materials	1,137,661	1,197,629	1,189,629	1,189,629	1,189,629	1,189,629
Contractual Services and Transfers	15,509,097	12,090,706	11,805,579	11,805,579	11,795,579	11,795,579
Equipment & Repairs	1,109,110	774,863	813,963	813,963	793,963	793,963
Claims & Miscellaneous	163,429	151,001	151,001	151,001	151,001	151,001
Licenses, Permits, Refunds & Other	65,756	36,474	36,474	36,474	36,474	36,474
State Aid & Credits	14,182	5,000	5,000	5,000	5,000	5,000
Plant Improvements & Additions	6,672,368	8,988,927	8,463,927	8,463,927	8,463,927	8,463,927
Reversions	4,921	0	0	0	0	0
Balance Carry Forward	1,289,024	504,851	342,569	385,579	253,297	296,307
Total Expenditures	48,270,566	46,991,350	46,426,987	46,469,997	46,307,715	46,350,725
Full Time Equivalents	242	259	263	263	263	263

Appropriations from General Fund

Appropriations	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	6,164,131	6,334,961	6,334,961	6,334,961	6,334,961	6,334,961
Compensation and Expense	612,201	342,556	342,556	342,556	342,556	342,556
Total Public Defense, Department of	6,776,332	6,677,517	6,677,517	6,677,517	6,677,517	6,677,517

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 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	900	0	0	0	0
Appropriation	6,223,324	6,334,961	6,334,961	6,334,961	6,334,961	6,334,961
Legislative Reductions	(59,193)	0	0	0	0	0
Federal Support	35,810,446	35,392,043	35,706,043	35,706,043	35,706,043	35,706,043
Intra State Receipts	0	14,000	14,000	14,000	14,000	14,000
Reimbursement from Other Agencies	931	6,538	6,538	6,538	6,538	6,538
Gov Fund Type Transfers - Other Agencies	1,836,744	1,777,752	1,726,572	1,726,572	1,726,572	1,726,572
Refunds & Reimbursements	239,089	245,310	245,310	245,310	245,310	245,310
Sale Of Real Estate	399	5,001	5,001	5,001	5,001	5,001
Sale Of Equipment & Salvage	0	5,001	5,001	5,001	5,001	5,001
Rents & Leases	32,929	40,000	40,000	40,000	40,000	40,000
Other Sales & Services	13,466	12,000	12,000	12,000	12,000	12,000
Total Resources	44,098,134	43,833,506	44,095,426	44,095,426	44,095,426	44,095,426
Expenditures						
Personal Services-Salaries	20,687,601	21,716,195	22,100,141	22,100,141	22,100,141	22,100,141
Personal Travel In State	29,798	55,073	55,073	55,073	55,073	55,073
State Vehicle Operation	211,951	199,795	199,795	199,795	199,795	199,795
Depreciation	183,929	190,331	190,331	190,331	190,331	190,331
Personal Travel Out of State	55,650	64,205	57,205	57,205	57,205	57,205
Office Supplies	24,107	31,631	23,631	23,631	23,631	23,631
Facility Maintenance Supplies	607,752	677,211	677,211	677,211	677,211	677,211
Equipment Maintenance Supplies	225,010	203,756	203,756	203,756	203,756	203,756
Professional & Scientific Supplies	35,629	31,710	31,710	31,710	31,710	31,710
Housing & Subsistence Supplies	2,105	551	551	551	551	551
Ag., Conservation & Horticulture Supply	33,296	24,523	24,523	24,523	24,523	24,523
Other Supplies	43,505	40,055	40,055	40,055	40,055	40,055
Printing & Binding	367	300	300	300	300	300
Uniforms & Related Items	41,325	57,261	57,261	57,261	57,261	57,261
Postage	2,482	3,070	3,070	3,070	3,070	3,070
Communications	835,883	819,847	819,847	819,847	819,847	819,847

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Rentals	111,806	94,342	94,342	94,342	94,342	94,342
Utilities	4,007,284	3,692,906	3,692,906	3,692,906	3,692,906	3,692,906
Professional & Scientific Services	791,223	642,901	491,901	491,901	491,901	491,901
Outside Services	2,495,843	2,352,183	2,348,683	2,348,683	2,348,683	2,348,683
Intra-State Transfers	0	2,101	2,101	2,101	2,101	2,101
Advertising & Publicity	100	501	501	501	501	501
Outside Repairs/Service	4,345,860	1,947,064	1,947,064	1,947,064	1,947,064	1,947,064
Reimbursement to Other Agencies	395,278	403,356	403,356	403,356	403,356	403,356
ITS Reimbursements	55,897	78,200	78,200	78,200	78,200	78,200
IT Outside Services	11,659	10,800	10,800	10,800	10,800	10,800
Gov Fund Type Transfers - Attorney General Services	30,201	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	18,148	13,144	13,144	13,144	13,144	13,144
Gov Fund Type Transfers - Other Agencies Services	1,271,958	1,409,309	1,457,683	1,457,683	1,457,683	1,457,683
Equipment	134,816	96,103	96,103	96,103	96,103	96,103
Office Equipment	8,548	200	200	200	200	200
Equipment - Non-Inventory	584,554	331,084	331,084	331,084	331,084	331,084
IT Equipment	236,469	171,256	170,356	170,356	170,356	170,356
Other Expense & Obligations	43,660	44,001	44,001	44,001	44,001	44,001
Licenses	36,940	34,610	34,610	34,610	34,610	34,610
Fees	54	1	1	1	1	1
Refunds-Other	26,154	3	3	3	3	3
Capitals	6,465,471	8,363,927	8,363,927	8,363,927	8,363,927	8,363,927
Balance Carry Forward (Approps)	900	0	0	0	0	0
Reversions	4,921	0	0	0	0	0
Total Expenditures	44,098,134	43,833,506	44,095,426	44,095,426	44,095,426	44,095,426

Compensation and Expense

General Fund

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

Appropriation Description

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

Compensation and Expense Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	342,556	342,556	342,556	342,556	342,556	342,556
Estimated Revisions	269,645	0	0	0	0	0
Intra State Receipts	0	1	1	1	1	1
Refunds & Reimbursements	536,323	1	1	1	1	1
Total Resources	1,148,524	342,558	342,558	342,558	342,558	342,558
Expenditures						
Personal Services-Salaries	417,245	207,557	207,557	207,557	207,557	207,557
Personal Travel In State	14,275	20,000	20,000	20,000	20,000	20,000
Personal Travel Out of State	0	1	1	1	1	1
Facility Maintenance Supplies	0	500	500	500	500	500
Professional & Scientific Supplies	3,767	1,000	1,000	1,000	1,000	1,000
Other Supplies	5,526	5,000	5,000	5,000	5,000	5,000
Uniforms & Related Items	783	500	500	500	500	500
Postage	288	500	500	500	500	500
Rentals	599,201	40,000	40,000	40,000	40,000	40,000
Professional & Scientific Services	108	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	18,148	500	500	500	500	500
Equipment - Non-Inventory	924	1,000	1,000	1,000	1,000	1,000
Claims	87,773	65,500	65,500	65,500	65,500	65,500
Other Expense & Obligations	487	500	500	500	500	500
Total Expenditures	1,148,524	342,558	342,558	342,558	342,558	342,558

Gold Star Museum

Rebuild Iowa Infrastructure Fund

Appropriation Description

Gold Star Museum

Gold Star Museum Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	201,600	0	0	0	0	0
Total Resources	201,600	0	0	0	0	0
Expenditures						
Outside Repairs/Service	201,600	0	0	0	0	0
Total Expenditures	201,600	0	0	0	0	0

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	2,822,308	2,815,286	1,989,003	2,032,013	1,869,731	1,912,741
Counterdrug Asset Forfeiture	40,874	40,089	40,100	40,589	40,600	41,089
National Guard Facilities Improvement Fund	2,422,051	2,414,150	1,618,760	1,630,093	1,579,704	1,591,037
Military Operations Fund	255,807	230,604	244,000	233,604	166,000	155,604
ING Morale, Welfare & Rec. Fund	6,313	6,315	6,315	6,315	6,315	6,315
Gifts & Contributions	82,117	108,439	64,100	104,439	60,100	100,439
Housing Rental Deposits	15,145	15,689	15,728	16,973	17,012	18,257