

# **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 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 2019 Actuals Achieved	FY 2020		FY 2021	
		Current Year Budget Estimate Target		Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	98	100		100	100
Percent of Armory & Facility Utilization	94	90		90	90
Percent of Civilian Employment Reintegration	95	95		95	95
Percent of Units Meeting Minimum Readiness Goals	98.6	90		90	90
Percentage of Air Nat'l Guard Units Mission Capable	87	100		100	100

## Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	6,370,320	6,770,696	7,270,696	6,844,283
Receipts from Other Entities	41,159,368	34,836,812	34,839,312	34,839,312
Interest, Dividends, Bonds & Loans	705	600	600	600
Fees, Licenses & Permits	307	5,000	5,000	5,000
Refunds & Reimbursements	637,699	205,584	205,609	205,609
Sales, Rents & Services	1,441,975	1,362,614	1,362,614	1,362,614
Miscellaneous	2,035	2,560	2,535	2,535
Beginning Balance and Adjustments	1,289,024	1,401,444	1,249,448	1,306,979
<b>Total Resources</b>	<b>50,901,433</b>	<b>44,585,310</b>	<b>44,935,814</b>	<b>44,566,932</b>
<b>Expenditures</b>				
Personal Services	21,018,396	23,119,396	23,119,396	23,192,983
Travel & Subsistence	460,652	426,473	426,473	426,473
Supplies & Materials	1,469,248	1,018,716	1,019,716	1,019,716
Contractual Services and Transfers	13,632,410	12,005,874	12,564,374	12,064,374
Equipment & Repairs	1,703,257	710,162	710,162	710,162
Claims & Miscellaneous	129,903	126,752	126,752	126,752
Licenses, Permits, Refunds & Other	53,786	35,673	35,673	35,673
State Aid & Credits	4,336	3,000	3,000	3,000
Plant Improvements & Additions	11,021,420	5,832,285	5,727,285	5,727,285
Reversions	6,580	0	0	0
Balance Carry Forward	1,401,445	1,306,979	1,202,983	1,260,514
<b>Total Expenditures</b>	<b>50,901,433</b>	<b>44,585,310</b>	<b>44,935,814</b>	<b>44,566,932</b>
Full Time Equivalents	241	262	262	262

## Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Public Defense, Department of	6,334,961	6,428,140	6,928,140	6,501,727
Compensation and Expense	35,359	342,556	342,556	342,556
<b>Total Public Defense, Department of</b>	<b>6,370,320</b>	<b>6,770,696</b>	<b>7,270,696</b>	<b>6,844,283</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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	900	0	0	0
Appropriation	6,334,961	6,405,545	6,928,140	6,428,140
Salary Adjustment	0	0	0	73,587
OCIO Rate Adjustment	0	22,595	0	0
Federal Support	39,147,776	32,886,966	32,889,466	32,889,466
Intra State Receipts	0	6,000	6,000	6,000
Reimbursement from Other Agencies	50,000	0	0	0
Gov Fund Type Transfers - Other Agencies	1,881,370	1,855,344	1,855,344	1,855,344
Refunds & Reimbursements	230,394	199,583	199,608	199,608
Sale Of Real Estate	0	500	500	500
Rents & Leases	58,013	35,000	35,000	35,000
Other Sales & Services	14,307	12,000	12,000	12,000
Unearned Receipts	0	25	0	0
<b>Total Resources</b>	<b>47,717,721</b>	<b>41,423,558</b>	<b>41,926,058</b>	<b>41,499,645</b>
<b>Expenditures</b>				
Personal Services-Salaries	20,060,486	22,179,529	22,179,529	22,253,116
Personal Travel In State	34,641	29,269	29,269	29,269
State Vehicle Operation	208,426	189,000	189,000	189,000
Depreciation	104,279	97,601	97,601	97,601
Personal Travel Out of State	73,531	53,602	53,602	53,602
Office Supplies	23,121	17,477	17,477	17,477
Facility Maintenance Supplies	864,780	600,461	600,461	600,461
Equipment Maintenance Supplies	203,500	183,385	183,385	183,385
Professional & Scientific Supplies	38,427	35,700	35,700	35,700
Housing & Subsistence Supplies	33,774	10,700	10,700	10,700
Ag., Conservation & Horticulture Supply	27,665	14,792	14,792	14,792
Other Supplies	104,922	48,197	48,197	48,197
Printing & Binding	48	200	200	200
Uniforms & Related Items	81,247	31,027	31,027	31,027
Postage	2,130	3,010	3,010	3,010

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

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Communications	851,776	820,601	820,601	820,601
Rentals	110,052	95,062	95,062	95,062
Utilities	4,131,118	3,789,350	3,989,350	3,789,350
Professional & Scientific Services	990,000	623,165	623,165	623,165
Outside Services	3,367,733	2,401,750	2,401,750	2,401,750
Intra-State Transfers	0	101	101	101
Advertising & Publicity	269	100	100	100
Outside Repairs/Service	2,019,879	1,872,970	2,122,970	1,872,970
Reimbursement to Other Agencies	405,571	395,887	445,887	395,887
ITS Reimbursements	67,773	115,500	115,500	115,500
IT Outside Services	9,708	9,490	9,490	9,490
Gov Fund Type Transfers - Attorney General Services	30,355	30,097	30,097	30,097
Gov Fund Type Transfers - Auditor of State Services	2,313	7,471	7,471	7,471
Gov Fund Type Transfers - Other Agencies Services	1,275,636	1,333,429	1,335,929	1,335,929
Equipment	386,600	111,280	111,280	111,280
Office Equipment	17,047	(4,800)	200	200
Equipment - Non-Inventory	937,965	358,481	353,481	353,481
IT Equipment	274,592	165,800	165,800	165,800
Other Expense & Obligations	43,049	42,751	42,751	42,751
Licenses	21,771	33,734	33,734	33,734
Fees	0	1	1	1
Refunds-Other	27,120	103	103	103
Capitals	10,879,836	5,727,285	5,727,285	5,727,285
Reversions	6,580	0	0	0
Total Expenditures	47,717,721	41,423,558	41,926,058	41,499,645

## Compensation and Expense

### General Fund

### Appropriation Description

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

National 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)

## Compensation and Expense Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	342,556	342,556	342,556	342,556
Estimated Revisions	(307,197)	0	0	0
Intra State Receipts	0	1	1	1
Interest	0	0	0	0
Refunds & Reimbursements	403,297	1	1	1
<b>Total Resources</b>	<b>438,656</b>	<b>342,558</b>	<b>342,558</b>	<b>342,558</b>
<b>Expenditures</b>				
Personal Services-Salaries	270,080	207,557	207,557	207,557
Personal Travel In State	0	20,000	20,000	20,000
Personal Travel Out of State	0	1	1	1
Facility Maintenance Supplies	389	500	500	500
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	0	5,000	5,000	5,000
Uniforms & Related Items	566	500	500	500
Postage	140	500	500	500
Rentals	85,942	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies Services	13,616	500	500	500
Equipment - Non-Inventory	0	1,000	1,000	1,000
Claims	67,922	65,500	65,500	65,500
Other Expense & Obligations	0	500	500	500
<b>Total Expenditures</b>	<b>438,656</b>	<b>342,558</b>	<b>342,558</b>	<b>342,558</b>

## Fund Detail

### Public Defense, Department of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Public Defense, Department of	2,745,057	2,819,194	2,667,198	2,724,729
Counterdrug Asset Forfeiture	37,394	35,689	35,300	35,589
National Guard Facilities Improvement Fund	2,377,126	2,456,773	2,287,748	2,364,408
Military Operations Fund	223,004	225,797	222,100	226,397
ING Morale, Welfare & Rec. Fund	6,313	5,022	6,315	5,022
Gifts & Contributions	86,639	82,588	102,400	79,988
Housing Rental Deposits	14,580	13,325	13,335	13,325

### National Guard Facilities Improvement Fund

#### Fund Description

This account receives fees from the rental of Camp Dodge facilities and property controlled by the Iowa National Guard.

### National Guard Facilities Improvement Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	982,334	1,105,660	936,635	1,013,295
Federal Support	(21,828)	1	1	1
Fees, Licenses & Permits	307	5,000	5,000	5,000
Refunds & Reimbursements	4,008	6,000	6,000	6,000
Sale Of Equipment & Salvage	407	0	0	0
Rents & Leases	1,335,953	1,294,112	1,294,112	1,294,112
Gov Fund Type Transfers - Other Agencies	75,946	46,000	46,000	46,000
Total National Guard Facilities Improvement Fund	2,377,126	2,456,773	2,287,748	2,364,408
<b>Expenditures</b>				
Personal Services-Salaries	687,830	732,310	732,310	732,310



## National Guard Facilities Improvement Fund Detail (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
State Vehicle Operation	3,648	5,000	5,000	5,000
Office Supplies	2,272	3,201	3,201	3,201
Facility Maintenance Supplies	43,880	20,900	20,900	20,900
Equipment Maintenance Supplies	438	3,240	3,240	3,240
Housing & Subsistence Supplies	36,080	37,025	37,025	37,025
Other Supplies	122	300	300	300
Uniforms & Related Items	192	100	100	100
Communications	43,499	42,000	42,000	42,000
Rentals	5,670	0	0	0
Utilities	184	1,400	1,400	1,400
Professional & Scientific Services	205	10,200	10,200	10,200
Outside Services	5,006	124,500	124,500	124,500
Outside Repairs/Service	155,843	231,300	286,300	286,300
Reimbursement to Other Agencies	18,434	20,000	20,000	20,000
ITS Reimbursements	2,413	3,000	3,000	3,000
Equipment	0	35,000	35,000	35,000
Equipment - Non-Inventory	74,431	21,501	21,501	21,501
Other Expense & Obligations	18,931	18,001	18,001	18,001
Licenses	70	0	0	0
Refunds-Other	1,735	0	0	0
Capitals	141,584	105,000	0	0
Balance Carry Forward (Funds)	1,105,660	1,013,295	894,270	970,930
IT Equipment	388	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	28,612	28,000	28,000	28,000
Total National Guard Facilities Improvement Fund	2,377,126	2,456,773	2,287,748	2,364,408