

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 2017 Actuals Achieved | FY 2018 Current Year Budget Estimate Target | FY 2019 Total Department Request Target | FY 2019 Total Governor's Recommended Target |
|-----------------------------------------------------|--------------------------------|------------------------------------------------------|-----------------------------------------------|------------------------------------------------------|
| Percent of Available Federal Active Duty | 100 | 100 | 100 | 100 |
| Percent of Armory & Facility Utilization | 100 | 100 | 100 | 100 |
| Percent of Civilian Employment Reintegration | 95 | 95 | 95 | 95 |
| Percent of Units Meeting Minimum Readiness Goals | 97 | | 97 | 97 |
| Percentage of Air Nat'l Guard Units Mission Capable | 100 | 100 | 100 | 100 |

Financial Summary

| Object Category | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
|------------------------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| State Appropriations | 6,827,408 | 6,565,880 | 6,565,880 | 6,506,687 |
| Receipts from Other Entities | 44,007,713 | 39,672,779 | 39,632,989 | 39,632,989 |
| Interest, Dividends, Bonds & Loans | 364 | 600 | 600 | 600 |
| Refunds & Reimbursements | 411,404 | 294,913 | 294,913 | 294,913 |
| Sales, Rents & Services | 2,220,267 | 1,253,004 | 1,253,004 | 1,253,004 |
| Miscellaneous | 7,658 | 7,500 | 7,500 | 7,500 |
| Beginning Balance and Adjustments | 1,239,771 | 1,530,810 | 1,343,103 | 1,346,705 |
| Total Resources | 54,714,585 | 49,325,486 | 49,097,989 | 49,042,398 |
| Expenditures | | | | |
| Personal Services | 22,390,920 | 23,088,801 | 23,220,826 | 23,220,826 |
| Travel & Subsistence | 441,499 | 261,713 | 237,242 | 237,242 |
| Supplies & Materials | 1,503,518 | 1,164,120 | 1,150,136 | 1,150,136 |
| Contractual Services and Transfers | 14,177,883 | 11,842,600 | 11,905,353 | 11,905,353 |
| Equipment & Repairs | 1,582,070 | 684,777 | 731,212 | 731,212 |
| Claims & Miscellaneous | 131,653 | 124,364 | 124,364 | 124,364 |
| Licenses, Permits, Refunds & Other | 40,027 | 34,594 | 35,299 | 35,299 |
| State Aid & Credits | 15,746 | 7,000 | 7,000 | 7,000 |
| Plant Improvements & Additions | 12,898,681 | 10,770,812 | 10,895,812 | 10,895,812 |
| Budget Adjustments | 0 | 0 | 0 | (59,193) |
| Reversions | 1,779 | 0 | 0 | 0 |
| Balance Carry Forward | 1,530,811 | 1,346,705 | 790,745 | 794,347 |
| Total Expenditures | 54,714,585 | 49,325,486 | 49,097,989 | 49,042,398 |
| Full Time Equivalents | 248 | 259 | 260 | 260 |

Appropriations from General Fund

| Appropriations | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
|--------------------------------------------|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Public Defense, Department of | 6,313,382 | 6,223,324 | 6,223,324 | 6,164,131 |
| Compensation and Expense | 264,026 | 342,556 | 342,556 | 342,556 |
| Total Public Defense, Department of | 6,577,408 | 6,565,880 | 6,565,880 | 6,506,687 |

Appropriations from Other Funds

| Appropriations | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
|--------------------------------------------|----------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Gold Star Museum | 250,000 | 0 | 0 | 0 |
| Total Public Defense, Department of | 250,000 | 0 | 0 | 0 |

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 2017 Actuals | FY 2018 Current Year Budget Estimate | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|------------------------------------------|--------------------|--------------------------------------------|----------------------------------------|--------------------------------------------|
| Resources | | | | |
| Balance Brought Forward (Approps) | 717 | 0 | 0 | 0 |
| Appropriation | 6,554,478 | 6,223,324 | 6,223,324 | 6,164,131 |
| Legislative Reductions | (241,096) | 0 | 0 | 0 |
| Federal Support | 42,282,431 | 37,999,389 | 37,969,599 | 37,969,599 |
| Intra State Receipts | 0 | 378,000 | 378,000 | 378,000 |
| Reimbursement from Other Agencies | 1,448 | 0 | 0 | 0 |
| Gov Fund Type Transfers - Other Agencies | 1,273,089 | 1,233,389 | 1,233,389 | 1,233,389 |
| Refunds & Reimbursements | 392,529 | 276,812 | 276,812 | 276,812 |
| Sale Of Real Estate | 74,601 | 5,001 | 5,001 | 5,001 |
| Sale Of Equipment & Salvage | 838,372 | 50,001 | 50,001 | 50,001 |
| Rents & Leases | 36,116 | 35,000 | 35,000 | 35,000 |
| Other Sales & Services | 12,643 | 12,000 | 12,000 | 12,000 |
| Total Resources | 51,225,327 | 46,212,916 | 46,183,126 | 46,123,933 |
| Expenditures | | | | |
| Personal Services-Salaries | 21,212,822 | 22,141,072 | 22,273,097 | 22,273,097 |
| Personal Travel In State | 187,612 | 99,565 | 99,265 | 99,265 |
| State Vehicle Operation | 140,782 | 58,855 | 58,855 | 58,855 |
| Depreciation | 5,000 | 16,760 | 16,760 | 16,760 |
| Personal Travel Out of State | 59,629 | 45,287 | 39,262 | 39,262 |
| Office Supplies | 16,916 | 18,707 | 18,707 | 18,707 |
| Facility Maintenance Supplies | 912,115 | 700,312 | 700,312 | 700,312 |
| Equipment Maintenance Supplies | 247,599 | 199,050 | 199,050 | 199,050 |
| Professional & Scientific Supplies | 43,342 | 24,411 | 24,411 | 24,411 |
| Housing & Subsistence Supplies | 416 | 2,361 | 2,361 | 2,361 |
| Ag., Conservation & Horticulture Supply | 37,917 | 24,804 | 24,804 | 24,804 |
| Other Supplies | 61,539 | 29,938 | 29,938 | 29,938 |
| Printing & Binding | 260 | 1,603 | 1,603 | 1,603 |
| Uniforms & Related Items | 81,289 | 57,029 | 56,989 | 56,989 |
| Postage | 1,742 | 3,100 | 3,100 | 3,100 |
| Communications | 1,041,142 | 746,906 | 746,706 | 746,706 |

Public Defense, Department of Financial Summary (Continued)

| Object Class | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
|--------------------------------------------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Rentals | 110,263 | 108,512 | 108,512 | 108,512 |
| Utilities | 3,659,342 | 3,152,943 | 3,077,043 | 3,077,043 |
| Professional & Scientific Services | 536,675 | 569,449 | 490,249 | 490,249 |
| Outside Services | 2,359,074 | 2,343,132 | 2,343,132 | 2,343,132 |
| Intra-State Transfers | 0 | 360,100 | 360,100 | 360,100 |
| Advertising & Publicity | 489 | 652 | 652 | 652 |
| Outside Repairs/Service | 4,134,013 | 2,709,526 | 2,709,526 | 2,709,526 |
| Reimbursement to Other Agencies | 336,360 | 321,009 | 320,659 | 320,659 |
| ITS Reimbursements | 71,028 | 75,100 | 75,100 | 75,100 |
| IT Outside Services | 8,425 | 5,300 | 4,500 | 4,500 |
| Gov Fund Type Transfers - Attorney General Services | 30,232 | 31,200 | 31,200 | 31,200 |
| Gov Fund Type Transfers - Auditor of State Services | 4,689 | 6,548 | 6,548 | 6,548 |
| Gov Fund Type Transfers - Other Agencies Services | 1,476,873 | 889,674 | 889,674 | 889,674 |
| Equipment | 209,814 | 47,103 | 47,103 | 47,103 |
| Office Equipment | 11,104 | 200 | 200 | 200 |
| Equipment - Non-Inventory | 1,060,682 | 452,204 | 452,204 | 452,204 |
| IT Equipment | 237,856 | 133,705 | 134,705 | 134,705 |
| Claims | 13 | 0 | 0 | 0 |
| Other Expense & Obligations | 42,861 | 42,864 | 42,864 | 42,864 |
| Licenses | 36,898 | 33,121 | 33,121 | 33,121 |
| Refunds-Other | 1,507 | 3 | 3 | 3 |
| Capitals | 12,845,226 | 10,760,811 | 10,760,811 | 10,760,811 |
| Reversions | 1,779 | 0 | 0 | 0 |
| Recommendation Adjustment | 0 | 0 | 0 | (59,193) |
| Total Expenditures | 51,225,327 | 46,212,916 | 46,183,126 | 46,123,933 |

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 2017 | FY 2018 | FY 2019 | FY 2019 |
|------------------------------------------------------|----------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Appropriation | 344,644 | 342,556 | 342,556 | 342,556 |
| Estimated Revisions | (80,618) | 0 | 0 | 0 |
| Intra State Receipts | 388,287 | 1 | 1 | 1 |
| Refunds & Reimbursements | 0 | 1 | 1 | 1 |
| Total Resources | 652,313 | 342,558 | 342,558 | 342,558 |
| Expenditures | | | | |
| Personal Services-Salaries | 480,708 | 214,058 | 214,058 | 214,058 |
| Personal Travel In State | 45,134 | 20,000 | 20,000 | 20,000 |
| Facility Maintenance Supplies | 1,182 | 1,000 | 1,000 | 1,000 |
| Postage | 507 | 500 | 500 | 500 |
| Rentals | 31,892 | 40,000 | 40,000 | 40,000 |
| Gov Fund Type Transfers - Other Agencies Services | 25,276 | 1,000 | 1,000 | 1,000 |
| Claims | 66,512 | 65,500 | 65,500 | 65,500 |
| Other Expense & Obligations | 1,101 | 500 | 500 | 500 |
| Total Expenditures | 652,313 | 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 2017 Actuals | FY 2018 Current Year Budget Estimate | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------------------|--------------------|--------------------------------------------|----------------------------------------|--------------------------------------------|
| Resources | | | | |
| Balance Brought Forward (Approps) | 0 | 201,600 | 0 | 0 |
| Appropriation | 250,000 | 0 | 0 | 0 |
| Total Resources | 250,000 | 201,600 | 0 | 0 |
| Expenditures | | | | |
| Outside Repairs/Service | 48,400 | 201,600 | 0 | 0 |
| Balance Carry Forward (Approps) | 201,600 | 0 | 0 | 0 |
| Total Expenditures | 250,000 | 201,600 | 0 | 0 |

Fund Detail

Public Defense, Department of Fund Detail

| Funds | FY 2017 Actuals | FY 2018 Current Year Budget Estimate | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|--------------------------------------------|----------------------------|-----------------------------------------------------|-------------------------------------------------|-----------------------------------------------------|
| Public Defense, Department of | 2,586,945 | 2,568,412 | 2,572,305 | 2,575,907 |
| Counterdrug Asset Forfeiture | 53,201 | 43,587 | 42,400 | 44,387 |
| National Guard Facilities Improvement Fund | 2,212,644 | 2,205,035 | 2,222,630 | 2,216,665 |
| Military Operations Fund | 245,814 | 247,663 | 249,460 | 257,023 |
| ING Morale, Welfare & Rec. Fund | 6,313 | 6,315 | 6,315 | 6,315 |
| Gifts & Contributions | 55,763 | 52,017 | 37,000 | 37,017 |
| Housing Rental Deposits | 13,209 | 13,795 | 14,500 | 14,500 |