

Dept of Public Defense Budgets

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Public Defense, Department of

Mission Statement

We will remain operationally relevant and always ready to deploy, operate, and succeed as part of the total joint force at every mission across multiple domains - in the homeland and abroad.

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. The Iowa National Guard, as outlined in our Campaign Plan 2028 (Strategic Plan), is prepared to mobilize, deploy and execute missions across the continuum of military operations as part of the Total force or Governor's response requirements. The Iowa National Guard will be the most trusted organization in Iowa through the stewardship of our resources, readiness of our organization, and the responsiveness of our formations to meet Federal or State missions. We are always ready - warriors, citizens, neighbors - together strengthening the future of Iowa.

Performance Measures

Measure	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	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	93	100	100	100	100	100
Percent of Armory & Facility Utilization	95	90	90	90	90	90
Percent of Civilian Employment Reintegration	95	95	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	99.2	90	90	90	90	90
Percentage of Air Nat'l Guard Units Mission Capable	80.5	100	100	100	100	100

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	7,985,183	6,770,696	7,404,225	7,120,696	7,304,225	7,270,696
Receipts from Other Entities	43,463,107	40,487,923	37,815,386	37,815,386	37,815,386	37,815,386
Interest, Dividends, Bonds & Loans	591	600	600	600	600	600
Fees, Licenses & Permits	808	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	222,033	201,331	201,331	201,331	201,331	201,331
Sales, Rents & Services	1,590,802	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
Miscellaneous	13,883	3,135	3,135	3,135	3,135	3,135
Beginning Balance and Adjustments	1,401,445	1,624,625	1,641,511	1,711,302	1,649,188	1,718,979
Total Resources	54,677,852	50,528,310	48,506,188	48,292,450	48,413,865	48,450,127
Expenditures						
Personal Services	22,742,643	23,503,625	23,939,496	23,831,088	23,939,496	23,831,088
Travel & Subsistence	384,769	452,889	452,889	452,889	452,889	452,889
Supplies & Materials	1,288,850	994,265	994,265	1,244,265	994,265	1,494,265
Contractual Services and Transfers	14,146,084	12,309,060	12,733,181	12,308,060	12,733,181	12,308,060
Equipment & Repairs	1,587,935	1,168,646	1,268,646	1,268,646	1,168,646	1,168,646
Claims & Miscellaneous	129,242	127,500	127,500	127,500	127,500	127,500
Licenses, Permits, Refunds & Other	77,469	16,623	16,623	16,623	16,623	16,623
State Aid & Credits	11,658	1,000	1,000	1,000	1,000	1,000
Plant Improvements & Additions	12,679,272	10,243,400	7,323,400	7,323,400	7,323,400	7,323,400
Reversions	5,305	0	0	0	0	0
Balance Carry Forward	1,624,625	1,711,302	1,649,188	1,718,979	1,656,865	1,726,656
Total Expenditures	54,677,852	50,528,310	48,506,188	48,292,450	48,413,865	48,450,127
Full Time Equivalents	245	259	267	267	267	267

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	6,428,140	6,428,140	6,961,669	6,678,140	6,961,669	6,928,140
Compensation and Expense	1,557,043	342,556	342,556	342,556	342,556	342,556
Total Public Defense, Department of	7,985,183	6,770,696	7,304,225	7,020,696	7,304,225	7,270,696

Appropriations from Other Funds

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Technology Projects	0	0	100,000	100,000	0	0
Total Public Defense, Department of	0	0	100,000	100,000	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	6,405,545	6,428,140	6,961,669	6,678,140	6,961,669	6,928,140
OCIO Rate Adjustment	22,595	0	0	0	0	0
Federal Support	41,396,326	38,528,226	35,855,689	35,855,689	35,855,689	35,855,689
Intra State Receipts	0	6,000	6,000	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agencies	1,955,157	1,864,595	1,864,595	1,864,595	1,864,595	1,864,595
Refunds & Reimbursements	212,058	194,230	194,230	194,230	194,230	194,230
Rents & Leases	45,739	50,000	50,000	50,000	50,000	50,000
Other Sales & Services	12,366	15,000	15,000	15,000	15,000	15,000
Unearned Receipts	0	100	100	100	100	100
Other	2,000	0	0	0	0	0
Total Resources	50,051,786	47,086,291	44,947,283	44,663,754	44,947,283	44,913,754
Expenditures						
Personal Services-Salaries	20,793,964	22,516,613	22,952,484	22,844,076	22,952,484	22,844,076
Personal Travel In State	26,068	22,681	22,681	22,681	22,681	22,681
State Vehicle Operation	181,457	193,100	193,100	193,100	193,100	193,100
Depreciation	139,744	129,600	129,600	129,600	129,600	129,600
Personal Travel Out of State	32,652	50,407	50,407	50,407	50,407	50,407
Office Supplies	15,329	16,643	16,643	266,643	16,643	516,643
Facility Maintenance Supplies	741,600	572,400	572,400	572,400	572,400	572,400
Equipment Maintenance Supplies	217,730	188,814	188,814	188,814	188,814	188,814
Professional & Scientific Supplies	26,111	25,200	25,200	25,200	25,200	25,200
Housing & Subsistence Supplies	(459)	1,500	1,500	1,500	1,500	1,500
Ag., Conservation & Horticulture Supply	38,949	25,301	25,301	25,301	25,301	25,301
Other Supplies	103,927	54,976	54,976	54,976	54,976	54,976
Printing & Binding	3,816	5,100	5,100	5,100	5,100	5,100
Uniforms & Related Items	49,686	45,765	45,765	45,765	45,765	45,765

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Postage	1,651	3,000	3,000	3,000	3,000	3,000
Communications	808,729	826,928	826,928	826,928	826,928	826,928
Rentals	106,385	98,375	98,375	98,375	98,375	98,375
Utilities	4,080,454	3,714,490	3,857,657	3,714,490	3,857,657	3,714,490
Professional & Scientific Services	1,090,761	677,100	677,100	677,100	677,100	677,100
Outside Services	3,455,968	3,219,284	3,219,284	3,219,284	3,219,284	3,219,284
Intra-State Transfers	0	4,601	4,601	4,601	4,601	4,601
Advertising & Publicity	36	100	100	100	100	100
Outside Repairs/Service	2,172,858	1,567,401	1,779,887	1,567,401	1,779,887	1,567,401
Reimbursement to Other Agencies	391,594	393,247	393,247	393,247	393,247	393,247
ITS Reimbursements	118,584	118,000	118,000	118,000	118,000	118,000
IT Outside Services	2,380	10,316	10,316	10,316	10,316	10,316
Gov Fund Type Transfers - Attorney General Services	30,411	30,200	30,200	30,200	30,200	30,200
Gov Fund Type Transfers - Auditor of State Services	3,407	3,505	3,505	3,505	3,505	3,505
Gov Fund Type Transfers - Other Agencies Services	1,356,571	1,253,712	1,323,180	1,253,712	1,323,180	1,253,712
Equipment	505,187	356,302	356,302	356,302	356,302	356,302
Office Equipment	2,945	1,200	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	836,380	609,693	609,693	609,693	609,693	609,693
IT Equipment	197,325	168,050	168,050	168,050	168,050	168,050
Other Expense & Obligations	44,192	43,500	43,500	43,500	43,500	43,500
Licenses	21,135	14,478	14,478	14,478	14,478	14,478
Refunds-Other	54,807	309	309	309	309	309
Capitals	12,394,149	10,124,400	7,124,400	7,124,400	7,124,400	7,124,400
Reversions	5,305	0	0	0	0	0
Total Expenditures	50,051,786	47,086,291	44,947,283	44,663,754	44,947,283	44,913,754

Flood Recovery

General Fund

Appropriation Description

Flood Recovery

Flood Recovery Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Supplementals	21,003,186	0	0	0	0	0
Total Resources	21,003,186	0	0	0	0	0
Expenditures						
Intra-State Transfers	21,003,186	0	0	0	0	0
Total Expenditures	21,003,186	0	0	0	0	0

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	342,556	342,556	342,556	342,556	342,556	342,556
Estimated Revisions	1,214,487	0	0	0	0	0
Intra State Receipts	0	1	1	1	1	1
Refunds & Reimbursements	0	1	1	1	1	1
Total Resources	1,557,043	342,558	342,558	342,558	342,558	342,558
Expenditures						
Personal Services-Salaries	1,308,399	207,557	207,557	207,557	207,557	207,557
Personal Travel In State	974	20,000	20,000	20,000	20,000	20,000
Personal Travel Out of State	0	1	1	1	1	1
Facility Maintenance Supplies	3,334	500	500	500	500	500
Professional & Scientific Supplies	0	1,000	1,000	1,000	1,000	1,000
Other Supplies	541	5,000	5,000	5,000	5,000	5,000
Food	35,013	0	0	0	0	0
Uniforms & Related Items	919	500	500	500	500	500
Postage	638	500	500	500	500	500
Communications	155	0	0	0	0	0
Rentals	78,207	40,000	40,000	40,000	40,000	40,000
Outside Services	120	0	0	0	0	0
Intra-State Transfers	96	0	0	0	0	0
Reimbursement to Other Agencies	12,730	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	52,133	500	500	500	500	500
Equipment - Non-Inventory	0	1,000	1,000	1,000	1,000	1,000
IT Equipment	3,564	0	0	0	0	0
Claims	60,210	65,500	65,500	65,500	65,500	65,500
Other Expense & Obligations	9	500	500	500	500	500
Total Expenditures	1,557,043	342,558	342,558	342,558	342,558	342,558

Technology Projects

Technology Reinvestment Fund

Appropriation Description

Upgrade the agency's core server environment, and also desktop and laptop computers

Technology Projects Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	100,000	100,000	0	0
Total Resources	0	0	100,000	100,000	0	0
Expenditures						
IT Equipment	0	0	100,000	100,000	0	0
Total Expenditures	0	0	100,000	100,000	0	0

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	3,069,023	3,099,461	3,116,347	3,186,138	3,124,024	3,193,815
Counterdrug Asset Forfeiture	35,480	34,695	33,600	34,495	33,400	34,295
National Guard Facilities Improvement Fund	2,704,264	2,728,699	2,736,612	2,816,276	2,744,189	2,823,853
Military Operations Fund	231,797	213,413	222,400	213,813	222,800	214,213
ING Morale, Welfare & Rec. Fund	5,020	2,638	2,000	1,638	2,000	1,638
Gifts & Contributions	77,737	104,381	105,900	104,281	105,800	104,181
Housing Rental Deposits	14,725	15,635	15,835	15,635	15,835	15,635

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,105,660	1,321,498	1,329,411	1,409,075	1,336,988	1,416,652
Federal Support	17,318	1	1	1	1	1
Fees, Licenses & Permits	808	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	9,975	7,100	7,100	7,100	7,100	7,100
Sale Of Real Estate	436	0	0	0	0	0
Rents & Leases	1,511,566	1,353,000	1,353,000	1,353,000	1,353,000	1,353,000
Gov Fund Type Transfers - Other Agencies	58,501	46,100	46,100	46,100	46,100	46,100
Total National Guard Facilities Improvement Fund	2,704,264	2,728,699	2,736,612	2,816,276	2,744,189	2,823,853
Expenditures						
Personal Services-Salaries	640,280	779,455	779,455	779,455	779,455	779,455
State Vehicle Operation	3,719	5,000	5,000	5,000	5,000	5,000
Office Supplies	1,777	1,001	1,001	1,001	1,001	1,001
Facility Maintenance Supplies	14,148	20,500	20,500	20,500	20,500	20,500
Equipment Maintenance Supplies	111	40	40	40	40	40
Professional & Scientific Supplies	75	0	0	0	0	0
Housing & Subsistence Supplies	19,100	25,025	25,025	25,025	25,025	25,025
Ag., Conservation & Horticulture Supply	2,508	0	0	0	0	0
Other Supplies	21	200	200	200	200	200
Uniforms & Related Items	0	100	100	100	100	100
Communications	50,586	45,100	45,100	45,100	45,100	45,100
Rentals	4,702	1,000	1,000	1,000	1,000	1,000
Utilities	16	1,500	1,500	1,500	1,500	1,500
Professional & Scientific Services	7,870	1,201	1,201	1,201	1,201	1,201
Outside Services	28,004	4,500	4,500	4,500	4,500	4,500
Outside Repairs/Service	234,114	235,000	235,000	235,000	235,000	235,000
Reimbursement to Other Agencies	17,743	20,000	20,000	20,000	20,000	20,000
ITS Reimbursements	2,779	3,000	3,000	3,000	3,000	3,000
Equipment	0	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	11,244	6,001	6,001	6,001	6,001	6,001
Claims	500	0	0	0	0	0
Other Expense & Obligations	24,331	18,000	18,000	18,000	18,000	18,000
Refunds-Other	602	1	1	1	1	1
Capitals	285,123	119,000	199,000	199,000	199,000	199,000
Balance Carry Forward (Funds)	1,321,498	1,409,075	1,336,988	1,416,652	1,344,565	1,424,229
IT Equipment	4,200	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies Services	29,214	28,000	28,000	28,000	28,000	28,000
Total National Guard Facilities Improvement Fund	2,704,264	2,728,699	2,736,612	2,816,276	2,744,189	2,823,853