

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 Strategic Plan, is the most trusted organization in Iowa through our professionalism, character, investment in people, and transparency. We are prepared to mobilize, deploy, and win in all environments by ensuring our people are trained and cared for, resources are properly managed, and leaders are developed. We are integrated with our communities through consistent communication and strong partnerships ensuring that the Iowa National Guard provides value and opportunity for all Iowans.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	93	100	100	100
Percent of Armory & Facility Utilization	98	90	90	90
Percent of Civilian Employment Reintegration	99.5	95	95	95
Percent of Units Meeting Minimum Readiness Goals	98.4	90	90	90
Percentage of Air Nat'l Guard Units Mission Capable	84	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	7,603,848	7,305,593	7,305,593	7,553,777
Receipts from Other Entities	51,441,916	46,711,804	47,906,402	47,906,402
Interest, Dividends, Bonds & Loans	909	1,200	1,200	1,200
Fees, Licenses & Permits	556	600	600	600
Refunds & Reimbursements	(1,193,367)	124,901	124,901	124,901
Sales, Rents & Services	1,573,583	1,695,300	1,695,300	1,695,300
Miscellaneous	14,927	7,200	7,200	7,200
Beginning Balance and Adjustments	2,225,152	1,723,466	1,645,902	1,820,467
Total Resources	61,667,524	57,570,064	58,687,098	59,109,847
Expenditures				
Personal Services	22,277,606	24,178,031	27,122,729	27,122,729
Travel & Subsistence	464,180	1,479,586	379,586	379,586
Supplies & Materials	1,798,891	1,597,026	1,397,026	1,397,026
Contractual Services and Transfers	17,038,512	14,798,703	14,433,603	14,681,787
Equipment & Repairs	1,789,971	768,227	708,227	690,337
Claims & Miscellaneous	125,273	136,750	136,750	136,750
Licenses, Permits, Refunds & Other	41,710	14,173	14,173	14,173
State Aid & Credits	431,717	55,100	55,100	55,100
Plant Improvements & Additions	15,962,174	12,722,001	12,782,000	12,782,000
Reversions	14,023	0	0	0
Balance Carry Forward	1,723,466	1,820,467	1,657,904	1,850,359
Total Expenditures	61,667,524	57,570,064	58,687,098	59,109,847
Full Time Equivalents	254	263	263	263

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Defense, Department of	7,014,705	6,963,037	6,963,037	7,211,221
Compensation and Expense	89,143	342,556	342,556	342,556
Total Public Defense, Department of	7,103,848	7,305,593	7,305,593	7,553,777

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Technology Projects	500,000	0	0	0
Total Public Defense, Department of	500,000	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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	7,014,705	6,963,037	6,963,037	7,211,221
Federal Support	48,285,353	43,006,500	45,951,098	45,951,098
Intra State Receipts	0	1,750,000	0	0
Gov Fund Type Transfers - Other Agencies	1,719,733	1,834,903	1,834,903	1,834,903
Refunds & Reimbursements	130,095	120,701	120,701	120,701
Rents & Leases	44,989	41,000	41,000	41,000
Other Sales & Services	18,486	18,000	18,000	18,000
Total Resources	57,213,361	53,734,141	54,928,739	55,176,923
Expenditures				
Personal Services-Salaries	21,267,543	22,971,855	25,916,553	25,916,553
Personal Travel In State	28,761	24,781	24,781	24,781
State Vehicle Operation	201,899	285,768	185,768	185,768
Depreciation	61,769	26,800	26,800	26,800
Personal Travel Out of State	75,974	1,052,737	52,737	52,737
Office Supplies	17,857	13,317	13,317	13,317
Facility Maintenance Supplies	936,443	821,800	821,800	821,800
Equipment Maintenance Supplies	331,859	243,850	243,850	243,850
Professional & Scientific Supplies	116,631	110,001	110,001	110,001
Housing & Subsistence Supplies	10,500	2,100	2,100	2,100
Ag., Conservation & Horticulture Supply	29,453	9,358	9,358	9,358
Other Supplies	185,175	61,751	61,751	61,751
Printing & Binding	9,694	15,050	15,050	15,050
Food	0	200,000	0	0
Uniforms & Related Items	74,112	73,916	73,916	73,916
Postage	6,900	3,502	3,502	3,502
Communications	681,140	663,605	663,605	663,605

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Rentals	222,084	612,422	212,422	212,422
Utilities	4,987,350	4,803,800	4,803,800	4,948,565
Professional & Scientific Services	1,033,120	1,038,100	1,038,100	1,144,223
Outside Services	3,419,248	3,147,575	3,097,575	3,097,575
Intra-State Transfers	0	200	100	100
Advertising & Publicity	32	0	0	0
Outside Repairs/Service	4,566,865	2,704,300	2,704,300	2,704,300
Reimbursement to Other Agencies	419,172	427,179	427,179	424,475
ITS Reimbursements	139,653	130,100	130,100	130,100
IT Outside Services	206	0	0	0
Gov Fund Type Transfers - Attorney General Services	30,048	30,500	30,500	30,500
Gov Fund Type Transfers - Auditor of State Services	2,076	3,533	3,533	3,533
Gov Fund Type Transfers - Other Agencies Services	1,188,614	920,692	920,692	920,692
Equipment	404,145	183,777	183,777	183,777
Office Equipment	12,857	1,000	1,000	1,000
Equipment - Non-Inventory	582,863	213,000	213,000	213,000
IT Equipment	245,114	205,250	205,250	205,250
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	43,010	43,250	43,250	43,250
Licenses	25,689	11,971	11,971	11,971
Refunds-Other	14,409	201	201	201
State Aid	425,741	50,100	50,100	50,100
Capitals	15,401,327	12,622,000	12,622,000	12,622,000
Reversions	14,023	0	0	0
Total Expenditures	57,213,361	53,734,141	54,928,739	55,176,923

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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	342,556	342,556	342,556	342,556
Estimated Revisions	(253,413)	0	0	0
Intra State Receipts	1,334,380	0	0	0
Refunds & Reimbursements	(1,327,883)	0	0	0
Total Resources	95,639	342,556	342,556	342,556
Expenditures				
Personal Services-Salaries	29,894	201,655	201,655	201,655
Personal Travel In State	584	1,000	1,000	1,000
State Vehicle Operation	60	4,000	4,000	4,000
Personal Travel Out of State	2,738	15,000	15,000	15,000
Facility Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	0	5,000	5,000	5,000
Food	0	1	1	1
Uniforms & Related Items	0	500	500	500
Postage	46	500	500	500
Rentals	0	40,000	40,000	40,000
ITS Reimbursements	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	2,084	6,400	6,400	6,400
Equipment - Non-Inventory	0	1,000	1,000	1,000
Claims	60,210	65,000	65,000	65,000
Other Expense & Obligations	24	500	500	500
Total Expenditures	95,639	342,556	342,556	342,556

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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	256	122,110	40,000	22,110
Appropriation	500,000	0	0	0
Total Resources	500,256	122,110	40,000	22,110
Expenditures				
IT Equipment	378,146	100,000	40,000	22,110
Balance Carry Forward (Approps)	122,110	22,110	0	0
Total Expenditures	500,256	122,110	40,000	22,110

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Public Defense, Department of	3,858,268	3,371,257	3,375,803	3,568,258
Counterdrug Asset Forfeiture	41,460	34,962	36,000	35,562
National Guard Facilities Improvement Fund	3,433,500	2,966,503	2,965,402	3,145,504
Military Operations Fund	226,009	235,582	255,801	256,382
Gifts & Contributions	142,129	118,191	106,600	114,791
Housing Rental Deposits	15,171	16,019	12,000	16,019

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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,886,905	1,263,002	1,261,901	1,442,003
Federal Support	(42,254)	1	1	1
Fees, Licenses & Permits	556	600	600	600
Refunds & Reimbursements	4,421	4,200	4,200	4,200
Rents & Leases	1,481,611	1,616,300	1,616,300	1,616,300
Gov Fund Type Transfers - Other Agencies	102,261	82,400	82,400	82,400
Total National Guard Facilities Improvement Fund	3,433,500	2,966,503	2,965,402	3,145,504
Expenditures				
Personal Services-Salaries	980,169	1,004,521	1,004,521	1,004,521

National Guard Facilities Improvement Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	9,648	8,500	8,500	8,500
Depreciation	35,096	36,000	36,000	36,000
Office Supplies	2,877	4,100	4,100	4,100
Facility Maintenance Supplies	17,981	8,500	8,500	8,500
Equipment Maintenance Supplies	208	1,100	1,100	1,100
Housing & Subsistence Supplies	49,195	18,000	18,000	18,000
Other Supplies	521	1,100	1,100	1,100
Printing & Binding	470	0	0	0
Uniforms & Related Items	72	80	80	80
Communications	87,135	98,630	98,630	98,630
Utilities	223	100	100	100
Professional & Scientific Services	17,151	26,167	26,167	26,167
Outside Services	4,523	2,400	2,400	2,400
Outside Repairs/Service	172,482	81,200	166,200	166,200
Reimbursement to Other Agencies	23,371	24,000	24,000	24,000
ITS Reimbursements	3,290	3,000	3,000	3,000
Equipment	11,731	5,000	5,000	5,000
Equipment - Non-Inventory	95,946	35,000	35,000	35,000
Other Expense & Obligations	22,029	23,000	23,000	23,000
Refunds-Other	461	1	1	1
Capitals	560,847	100,001	160,000	160,000
Balance Carry Forward (Funds)	1,263,002	1,442,003	1,295,903	1,476,005
IT Equipment	46,154	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	28,919	25,100	25,100	25,100
Total National Guard Facilities Improvement Fund	3,433,500	2,966,503	2,965,402	3,145,504