

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 2022	FY 2023	FY 2024	FY 2024
	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	7,124,895	7,857,261	7,357,261	7,305,593
Receipts from Other Entities	47,847,174	42,797,150	42,547,150	42,547,150
Interest, Dividends, Bonds & Loans	110	400	400	400
Fees, Licenses & Permits	719	500	500	500
Refunds & Reimbursements	166,617	225,802	225,802	225,802
Sales, Rents & Services	1,513,558	1,171,522	1,148,022	1,148,022
Miscellaneous	4,188	3,200	3,200	3,200
Beginning Balance and Adjustments	2,081,410	2,225,153	1,570,070	1,715,323
Total Resources	58,738,671	54,280,988	52,852,405	52,945,990
Expenditures				
Personal Services	21,895,772	23,447,166	23,447,166	23,447,166
Travel & Subsistence	350,512	318,488	318,488	318,488
Supplies & Materials	1,448,594	1,274,111	1,274,111	1,274,111
Contractual Services and Transfers	16,192,546	14,212,377	13,974,377	13,922,709
Equipment & Repairs	1,653,564	1,484,950	1,084,950	985,206
Claims & Miscellaneous	128,742	128,100	128,100	128,100
Licenses, Permits, Refunds & Other	30,486	18,770	18,770	18,770
State Aid & Credits	1,342,758	252,000	252,000	252,000
Plant Improvements & Additions	13,448,032	11,429,703	11,079,704	11,079,704
Reversions	22,512	0	0	0
Balance Carry Forward	2,225,152	1,715,323	1,274,739	1,519,736
Total Expenditures	58,738,671	54,280,988	52,852,405	52,945,990
Full Time Equivalents	249	263	263	263

Appropriations from General Fund

Appropriations	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Defense, Department of	6,916,601	7,014,705	7,014,705	6,963,037
Compensation and Expense	108,294	342,556	342,556	342,556
Total Public Defense, Department of	7,024,895	7,357,261	7,357,261	7,305,593

Appropriations from Other Funds

Appropriations	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Technology Projects	100,000	500,000	0	0
Total Public Defense, Department of	100,000	500,000	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	6,916,601	7,014,705	7,014,705	6,963,037
Federal Support	45,719,230	40,596,851	40,596,851	40,596,851
Gov Fund Type Transfers - Other Agencies	1,929,124	2,064,789	1,814,789	1,814,789
Refunds & Reimbursements	159,031	222,302	222,302	222,302
Rents & Leases	32,960	25,000	25,000	25,000
Other Sales & Services	19,692	17,000	17,000	17,000
Total Resources	54,776,637	49,940,647	49,690,647	49,638,979
Expenditures				
Personal Services-Salaries	21,112,723	22,339,099	22,339,099	22,339,099
Personal Travel In State	28,299	24,488	24,488	24,488
State Vehicle Operation	223,003	201,999	201,999	201,999
Depreciation	12,108	12,700	12,700	12,700
Personal Travel Out of State	40,998	36,400	36,400	36,400
Office Supplies	17,926	18,143	18,143	18,143
Facility Maintenance Supplies	779,509	658,701	658,701	658,701
Equipment Maintenance Supplies	315,353	213,086	213,086	213,086
Professional & Scientific Supplies	116,939	85,100	85,100	85,100
Housing & Subsistence Supplies	11,443	9,300	9,300	9,300
Ag., Conservation & Horticulture Supply	36,669	10,701	10,701	10,701
Other Supplies	50,388	143,599	143,599	143,599
Printing & Binding	494	15,000	15,000	15,000
Uniforms & Related Items	51,603	55,331	55,331	55,331
Postage	4,947	3,500	3,500	3,500

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	692,385	660,900	660,900	660,900
Rentals	223,625	208,922	208,922	208,922
Utilities	4,665,618	4,175,761	4,175,761	4,175,761
Professional & Scientific Services	1,171,611	1,239,400	1,139,400	1,139,400
Outside Services	3,337,676	3,467,200	3,467,200	3,467,200
Intra-State Transfers	0	200	200	200
Advertising & Publicity	1,730	0	0	0
Outside Repairs/Service	4,030,608	2,272,400	2,272,400	2,272,400
Reimbursement to Other Agencies	377,556	378,355	378,355	378,355
ITS Reimbursements	118,272	155,200	155,200	103,532
IT Outside Services	9,341	10,816	10,816	10,816
Gov Fund Type Transfers - Attorney General Services	30,603	31,000	31,000	31,000
Gov Fund Type Transfers - Auditor of State Services	6,260	5,598	5,598	5,598
Gov Fund Type Transfers - Other Agencies Services	1,329,568	1,234,995	1,234,995	1,234,995
Equipment	283,438	245,100	245,100	245,100
Office Equipment	2,419	0	0	0
Equipment - Non-Inventory	852,043	505,650	505,650	505,650
IT Equipment	161,350	131,900	131,900	131,900
Other Expense & Obligations	44,468	45,000	45,000	45,000
Licenses	22,817	16,768	16,768	16,768
Refunds-Other	4,740	2	2	2
State Aid	1,339,946	250,000	250,000	250,000
Capitals	13,245,645	11,078,333	10,928,333	10,928,333
Reversions	22,512	0	0	0
Total Expenditures	54,776,637	49,940,647	49,690,647	49,638,979

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	342,556	342,556	342,556	342,556
Estimated Revisions	(234,262)	0	0	0
Intra State Receipts	3,652	0	0	0
Refunds & Reimbursements	852	0	0	0
Total Resources	112,797	342,556	342,556	342,556
Expenditures				
Personal Services-Salaries	49,218	201,655	201,655	201,655
Personal Travel In State	0	20,000	20,000	20,000
Personal Travel Out of State	0	1	1	1
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
Uniforms & Related Items	0	500	500	500
Postage	27	500	500	500
Rentals	0	40,000	40,000	40,000
Reimbursement to Other Agencies	128	0	0	0
ITS Reimbursements	570	500	500	500
Gov Fund Type Transfers - Other Agencies Services	2,633	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	11	500	500	500
Total Expenditures	112,797	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	256	100,000	256
Appropriation	100,000	500,000	0	0
Total Resources	100,000	500,256	100,000	256
Expenditures				
IT Equipment	99,744	500,000	100,000	256
Balance Carry Forward (Approps)	256	256	0	0
Total Expenditures	100,000	500,256	100,000	256

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Public Defense, Department of	3,749,237	3,497,529	2,719,202	2,964,199
Counterdrug Asset Forfeiture	40,551	41,151	41,000	41,151
National Guard Facilities Improvement Fund	3,324,331	3,104,937	2,316,302	2,565,707
Military Operations Fund	218,895	215,068	230,300	223,368
Gifts & Contributions	148,588	120,429	115,600	118,029
Housing Rental Deposits	16,873	15,944	16,000	15,944

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,753,343	1,886,905	1,111,770	1,361,175
Federal Support	(1,959)	0	0	0
Fees, Licenses & Permits	719	500	500	500
Refunds & Reimbursements	6,734	3,500	3,500	3,500
Rents & Leases	1,439,173	1,114,522	1,101,022	1,101,022
Gov Fund Type Transfers - Other Agencies	126,321	99,510	99,510	99,510
Total National Guard Facilities Improvement Fund	3,324,331	3,104,937	2,316,302	2,565,707
Expenditures				
Personal Services-Salaries	733,831	906,412	906,412	906,412

National Guard Facilities Improvement Fund Detail (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	3,238	2,900	2,900	2,900
Office Supplies	8,157	8,600	8,600	8,600
Facility Maintenance Supplies	29,844	26,000	26,000	26,000
Equipment Maintenance Supplies	1,204	1,200	1,200	1,200
Housing & Subsistence Supplies	16,013	13,500	13,500	13,500
Ag., Conservation & Horticulture Supply	656	600	600	600
Other Supplies	3,464	2,000	2,000	2,000
Printing & Binding	50	75	75	75
Uniforms & Related Items	63	75	75	75
Postage	8	0	0	0
Communications	70,839	76,100	100	100
Utilities	273	350	350	350
Professional & Scientific Services	(44,937)	51,300	9,300	9,300
Outside Services	12,963	7,700	7,700	7,700
Outside Repairs/Service	85,944	137,400	137,400	137,400
Reimbursement to Other Agencies	18,124	17,000	17,000	17,000
ITS Reimbursements	2,807	2,580	2,580	2,580
Equipment	140,583	1,000	1,000	1,000
Equipment - Non-Inventory	102,340	85,000	85,000	85,000
Other Expense & Obligations	24,053	17,600	17,600	17,600
Capitals	202,387	351,370	151,371	151,371
Balance Carry Forward (Funds)	1,886,905	1,361,175	910,539	1,159,944
IT Equipment	3,103	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	22,419	25,000	5,000	5,000
Total National Guard Facilities Improvement Fund	3,324,331	3,104,937	2,316,302	2,565,707