

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 2021	FY 2022	FY 2023	FY 2023
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	86	100	100	100
Percent of Armory & Facility Utilization	91	90	90	90
Percent of Civilian Employment Reintegration	99	95	95	95
Percent of Units Meeting Minimum Readiness Goals	98.1	90	90	90
Percentage of Air Nat'l Guard Units Mission Capable	85.4	100	100	100

Financial Summary

Object Category	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
State Appropriations	6,901,920	7,359,157	7,259,157	7,759,157
Receipts from Other Entities	45,127,240	41,751,255	38,861,417	38,861,417
Interest, Dividends, Bonds & Loans	77	400	400	400
Fees, Licenses & Permits	664	500	500	500
Refunds & Reimbursements	209,267	234,403	234,403	234,403
Sales, Rents & Services	1,618,148	1,379,900	1,379,900	1,379,900
Miscellaneous	40,832	28,200	28,200	28,200
Beginning Balance and Adjustments	1,624,625	2,081,409	1,930,426	2,006,933
Total Resources	55,522,772	52,835,224	49,694,403	50,270,910
Expenditures				
Personal Services	22,526,098	23,728,444	23,838,606	23,838,606
Travel & Subsistence	255,469	283,751	283,751	283,751
Supplies & Materials	1,388,607	1,292,123	1,294,124	1,794,123
Contractual Services and Transfers	16,311,244	14,686,999	13,692,498	13,692,498
Equipment & Repairs	1,702,537	974,867	878,768	878,767
Claims & Miscellaneous	148,871	133,525	133,525	133,525
Licenses, Permits, Refunds & Other	40,967	102,652	101,252	101,252
State Aid & Credits	125,671	501,000	1,000	1,000
Plant Improvements & Additions	10,941,893	9,124,930	7,653,530	7,653,530
Reversions	6	0	0	0
Balance Carry Forward	2,081,410	2,006,933	1,817,349	1,893,858
Total Expenditures	55,522,772	52,835,224	49,694,403	50,270,910
Full Time Equivalents	245	260	262	262

Appropriations from General Fund

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Public Defense, Department of	6,428,140	6,916,601	6,916,601	6,916,601
Compensation and Expense	473,780	342,556	342,556	342,556
Total Public Defense, Department of	6,901,920	7,259,157	7,259,157	7,259,157

Appropriations from Other Funds

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Technology Projects	0	100,000	0	500,000
Total Public Defense, Department of	0	100,000	0	500,000

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	6,428,140	6,916,601	6,916,601	6,916,601
Federal Support	42,699,436	39,405,950	36,516,112	36,516,112
Intra State Receipts	14,726	701	701	701
Gov Fund Type Transfers - Other Agencies	1,903,966	1,833,904	1,833,904	1,833,904
Refunds & Reimbursements	183,337	230,703	230,703	230,703
Rents & Leases	19,916	20,000	20,000	20,000
Other Sales & Services	14,961	10,000	10,000	10,000
Total Resources	51,264,482	48,417,859	45,528,021	45,528,021
Expenditures				
Personal Services-Salaries	21,274,630	22,638,114	22,748,276	22,748,276
Personal Travel In State	13,937	18,721	18,721	18,721
State Vehicle Operation	157,228	180,600	180,600	180,600
Depreciation	65,882	9,001	9,001	9,001
Personal Travel Out of State	6,829	30,428	30,428	30,428
Office Supplies	15,167	17,403	17,403	17,403
Facility Maintenance Supplies	787,154	734,099	734,099	734,099
Equipment Maintenance Supplies	231,882	181,100	185,100	185,100
Professional & Scientific Supplies	51,302	30,600	30,600	30,600
Housing & Subsistence Supplies	1,803	1,300	1,300	1,300
Ag., Conservation & Horticulture Supply	44,963	27,500	25,500	25,500
Other Supplies	79,516	179,350	179,350	179,350
Printing & Binding	475	0	0	0
Uniforms & Related Items	80,284	56,270	56,270	56,270
Postage	5,319	3,000	3,000	3,000

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	661,735	653,000	653,000	653,000
Rentals	216,066	107,380	107,380	107,380
Utilities	4,416,510	4,163,000	4,163,000	4,163,000
Professional & Scientific Services	1,334,002	1,933,765	933,765	933,765
Outside Services	4,379,386	3,621,204	3,610,904	3,610,904
Intra-State Transfers	96	300	300	300
Advertising & Publicity	480	0	0	0
Outside Repairs/Service	2,927,661	2,009,500	2,012,900	2,012,900
Reimbursement to Other Agencies	421,221	414,340	416,740	416,740
ITS Reimbursements	120,332	158,200	158,200	158,200
IT Outside Services	10,282	854	854	854
Gov Fund Type Transfers - Attorney General Services	30,453	30,400	30,400	30,400
Gov Fund Type Transfers - Auditor of State Services	12,550	3,160	3,160	3,160
Gov Fund Type Transfers - Other Agencies Services	1,343,574	1,347,396	1,347,396	1,347,396
Equipment	282,677	247,100	247,100	247,100
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	984,126	427,453	431,353	431,353
IT Equipment	206,346	150,614	150,614	150,614
Other Expense & Obligations	44,252	44,525	44,525	44,525
Licenses	23,426	100,000	98,600	98,600
Refunds-Other	14,543	652	652	652
State Aid	125,671	500,000	0	0
Capitals	10,892,717	8,392,530	6,892,530	6,892,530
Reversions	6	0	0	0
Total Expenditures	51,264,482	48,417,859	45,528,021	45,528,021

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	342,556	342,556	342,556	342,556
Estimated Revisions	131,224	0	0	0
Intra State Receipts	206,816	0	0	0
Refunds & Reimbursements	23,114	0	0	0
Total Resources	703,710	342,556	342,556	342,556
Expenditures				
Personal Services-Salaries	490,193	207,555	207,555	207,555
Personal Travel In State	0	20,000	20,000	20,000
Personal Travel Out of State	7,767	1	1	1
Facility Maintenance Supplies	850	500	500	500
Equipment Maintenance Supplies	2,829	0	0	0
Professional & Scientific Supplies	341	1,000	1,000	1,000
Other Supplies	5	5,000	5,000	5,000
Printing & Binding	224	0	0	0
Food	15,966	0	0	0
Uniforms & Related Items	764	500	500	500
Postage	525	500	500	500
Rentals	84,277	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies Services	22,524	500	500	500
Equipment - Non-Inventory	0	1,000	1,000	1,000
Claims	77,444	65,500	65,500	65,500
Other Expense & Obligations	0	500	500	500
Total Expenditures	703,710	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	1	0
Appropriation	0	100,000	0	500,000
Total Resources	0	100,000	1	500,000
Expenditures				
Office Supplies	0	0	0	500,000
IT Equipment	0	100,000	1	0
Total Expenditures	0	100,000	1	500,000

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Public Defense, Department of	3,554,580	3,974,809	3,823,825	3,900,333
Counterdrug Asset Forfeiture	42,771	41,040	31,100	40,540
National Guard Facilities Improvement Fund	3,161,383	3,596,943	3,472,724	3,533,267
Military Operations Fund	239,375	208,853	213,801	205,653
ING Morale, Welfare & Rec. Fund	2,638	0	100	0
Gifts & Contributions	91,031	111,588	92,100	104,488
Housing Rental Deposits	17,382	16,385	14,000	16,385

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,321,498	1,753,343	1,629,124	1,689,667
Federal Support	(30,586)	0	0	0
Fees, Licenses & Permits	664	500	500	500
Refunds & Reimbursements	2,817	3,700	3,700	3,700
Rents & Leases	1,569,693	1,339,900	1,339,900	1,339,900
Unearned Receipts	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Other Agencies	272,297	474,500	474,500	474,500
Total National Guard Facilities Improvement Fund	3,161,383	3,596,943	3,472,724	3,533,267

National Guard Facilities Improvement Fund Detail (Continued)

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	761,275	882,775	882,775	882,775
State Vehicle Operation	3,826	5,000	5,000	5,000
Office Supplies	1,252	1,001	1,001	1,001
Facility Maintenance Supplies	19,157	19,000	19,000	19,000
Equipment Maintenance Supplies	1,074	0	0	0
Housing & Subsistence Supplies	29,371	25,000	25,000	25,000
Ag., Conservation & Horticulture Supply	1,269	1,000	1,000	1,000
Other Supplies	4,352	3,000	3,000	3,000
Communications	58,732	50,000	50,000	50,000
Rentals	20	0	0	0
Utilities	201	100	100	100
Professional & Scientific Services	47,062	10,600	10,600	10,600
Outside Services	5,559	5,500	5,500	5,500
Outside Repairs/Service	156,180	81,000	90,999	90,999
Reimbursement to Other Agencies	21,657	20,000	20,000	20,000
ITS Reimbursements	2,816	3,000	3,000	3,000
Equipment	24,300	1,000	1,000	1,000
Equipment - Non-Inventory	146,198	17,400	17,400	17,400
Other Expense & Obligations	27,175	23,000	23,000	23,000
Capitals	49,176	732,400	761,000	761,000
Balance Carry Forward (Funds)	1,753,343	1,689,667	1,526,849	1,587,392
IT Equipment	18,466	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney General Services	1,122	0	0	0
Gov Fund Type Transfers - Other Agencies Services	27,799	21,500	21,500	21,500
Total National Guard Facilities Improvement Fund	3,161,383	3,596,943	3,472,724	3,533,267