

FISCAL UPDATE Article

Fiscal Services Division

October 23, 2020



Ground Floor, State Capitol Building

Des Moines, Iowa 50319

515.281.3566

FY 2022 DEPARTMENT BUDGET REQUESTS — ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

Fiscal Year 2022 General Fund Department Requests. Departments are requesting a total of \$54.7 million from the General Fund, an increase of \$0.6 million compared to estimated FY 2021, as presented in the table below. Pursuant to Iowa Code section [8.35A](#), the Department of Management has until November 15, 2020, to make any adjustments to budget records and department requests. This document will be updated if changes are made.

FY 2022 General Fund Appropriation Requests

	Actual FY 2020	Estimated FY 2021	Dept Request FY 2022	Dept Req vs Est FY 2021	Percent Change
<u>Administrative Services, Department of</u>					
Administrative Services					
Utilities	3,524,611	3,882,948	4,104,239	221,291	5.70%
Terrace Hill Operations	418,200	418,200	461,674	43,474	10.40%
Total Administrative Services, Department of	\$ 7,596,215	\$ 7,904,552	\$ 8,169,317	\$ 264,765	3.35%
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	\$ 668,863	\$ 668,863	\$ 743,505	\$ 74,642	11.16%
Total Ethics and Campaign Disclosure Board, Iowa	\$ 668,863	\$ 668,863	\$ 743,505	\$ 74,642	11.16%
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
Investigations Division	2,471,791	2,471,791	2,339,591	-132,200	-5.35%
Health Facilities Division	4,734,682	4,734,682	4,866,882	132,200	2.79%
Total Inspections and Appeals, Department of	\$ 11,574,797	\$ 11,574,797	\$ 11,574,797	\$ 0	0.00%
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	\$ 343,019	\$ 343,019	\$ 358,039	\$ 15,020	4.38%
Total Public Information Board	\$ 343,019	\$ 343,019	\$ 358,039	\$ 15,020	4.38%
<u>Secretary of State, Office of the</u>					
Secretary of State					
Administration and Elections	\$ 2,124,870	\$ 1,874,870	\$ 2,124,870	\$ 250,000	13.33%
Total Secretary of State, Office of the	\$ 3,545,516	\$ 3,295,516	\$ 3,545,516	\$ 250,000	7.59%
Total Administration and Regulation	\$ 125,124,494	\$ 54,057,536	\$ 54,661,963	\$ 604,427	1.12%

Department of Administrative Services. The Department of Administrative Services is requesting a total increase of \$265,000 compared to estimated FY 2021 for the following items:

- An increase of \$221,000 for Utilities to close a budget shortfall for utility needs on the Capitol Complex.
- An increase of \$43,000 to close a budget shortfall related to groundskeeping and maintenance of Terrace Hill.

Ethics and Campaign Disclosure Board. The Ethics and Campaign Disclosure Board is requesting an increase of \$75,000 compared to estimated FY 2021 for general office operating expenses.

Department of Inspections and Appeals. For FY 2022 the Department of Inspections and Appeals is requesting a transfer of \$132,000 and 3.0 full-time equivalent positions (FTE) from the Investigations Division to the Health Facilities Division. The Department is proposing a transfer of the existing Abuse Coordinating Unit (ACU) from the Investigations Division to the Health Facilities Division, as was the case a few years ago.

Public Information Board. The Public Information Board is requesting an increase of \$15,000 compared to estimated FY 2021 for office-related expenses.

Secretary of State. The Secretary of State is requesting an increase of \$250,000 compared to estimated FY 2021 to restore Administration and Elections (Elections and Voter Registration) funding to the FY 2020 level.

Fiscal Year 2022 Other Funds Department Requests. Departments requested a total of \$58.4 million from other funds, a decrease of \$5.2 million compared to estimated FY 2021, as presented in the table below.

FY 2022 Other Fund Appropriation Requests

	Actual FY 2020	Estimated FY 2021	Dept Request FY 2022	Dept Req vs Est FY 2021	Percent Change
Commerce, Department of					
Credit Union Division					
Credit Union Division - CMRF	\$ 2,407,929	\$ 2,460,005	\$ 2,260,005	\$ -200,000	-8.13%
Insurance Division					
Insurance Division - CMRF	\$ 5,817,851	\$ 6,097,094	\$ 6,367,094	\$ 270,000	4.43%
Total Commerce, Department of	\$ 29,212,520	\$ 30,033,159	\$ 30,103,158	\$ 70,000	0.23%
Total Administration and Regulation	\$ 76,871,788	\$ 63,550,029	\$ 58,360,338	\$ -5,189,690	-8.17%

Department of Commerce. The Department of Commerce is requesting a net increase of \$70,000 compared to estimated FY 2021 from the Commerce Revolving Fund for the following items:

- A decrease of \$200,000 to the Credit Union Division due to the anticipated completion of a technology project.
- An increase of \$270,000 to cover costs associated with an increase in rent at the Division's new office location. The Iowa Finance Authority funded all tenant improvements for the new workspace, which will be paid back by the Insurance Division over a 10-year lease.

Full-Time Equivalent Positions. The Banking Division and Professional Licensing Bureau within the Department of Commerce are both requesting 1.0 FTE position for each department for FY 2022. The Office of the Chief Information Officer is requesting 2.10 additional FTEs.

Additional Notes. Additional information can be found on the LSA webpage:

- [Appropriation Tracking](#)
- [Department Webpages](#)
- [Budget Unit Briefs](#)

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