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# FISCAL UPDATE Article

Fiscal Services Division

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Des Moines, Iowa 50319

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## FY 2023 DEPARTMENT REQUESTS — TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE

**Fiscal Year 2023 Department of Transportation Requests.** The Department of Transportation (DOT) is requesting a total of \$407.1 million in appropriations from the Road Use Tax Fund (RUTF) and the Primary Road Fund (PRF) for FY 2023. This is an increase of \$3.5 million compared to estimated FY 2022. The Department is requesting 2,748.0 full-time equivalent (FTE) positions for FY 2023, which matches the FTE position limitation appropriated in estimated FY 2022.

### Transportation Appropriation Requests

	Actual FY 2021	Estimated FY 2022	Dept Request FY 2023	Dept Req vs Est FY 2022
Department of Transportation				
Road Use Tax Fund	\$ 53,563,536	\$ 54,417,345	\$ 54,417,345	\$ 0
Primary Road Fund	334,570,328	338,343,658	338,343,658	0
Subtotal	\$ 388,133,864	\$ 392,761,003	\$ 392,761,003	\$ 0
DOT – Capitals				
Road Use Tax Fund	\$ 300,000	\$ 800,000	\$ 4,300,000	\$ 3,500,000
Primary Road Fund	13,037,000	10,000,000	10,000,000	0
Subtotal	\$ 13,337,000	\$ 10,800,000	\$ 14,300,000	\$ 3,500,000
Total	\$ 401,470,864	\$ 403,561,003	\$ 407,061,003	\$ 3,500,000

The only increase the Department is requesting for FY 2023 is to purchase a new Electronic Records Management System totaling \$3.5 million. The Department is also requesting that existing operations appropriations for four DOT Divisions be merged into a single line-item appropriation. This request does not have a net effect on overall appropriations levels, but it may reduce the expenditure control the General Assembly may exercise over these appropriations.

### Requested Appropriation Consolidation

#### Primary Road Fund and Road Use Tax Fund

	Estimated FY 2022	Dept Request FY 2023
Administrative Services	\$ 49,522,256	\$ 0
Highway	275,917,470	0
Planning & Programming	9,359,725	0
Strategic Performance	5,071,292	0
Transportation Operations	0	339,870,743
Total	\$ 339,870,743	\$ 339,870,743

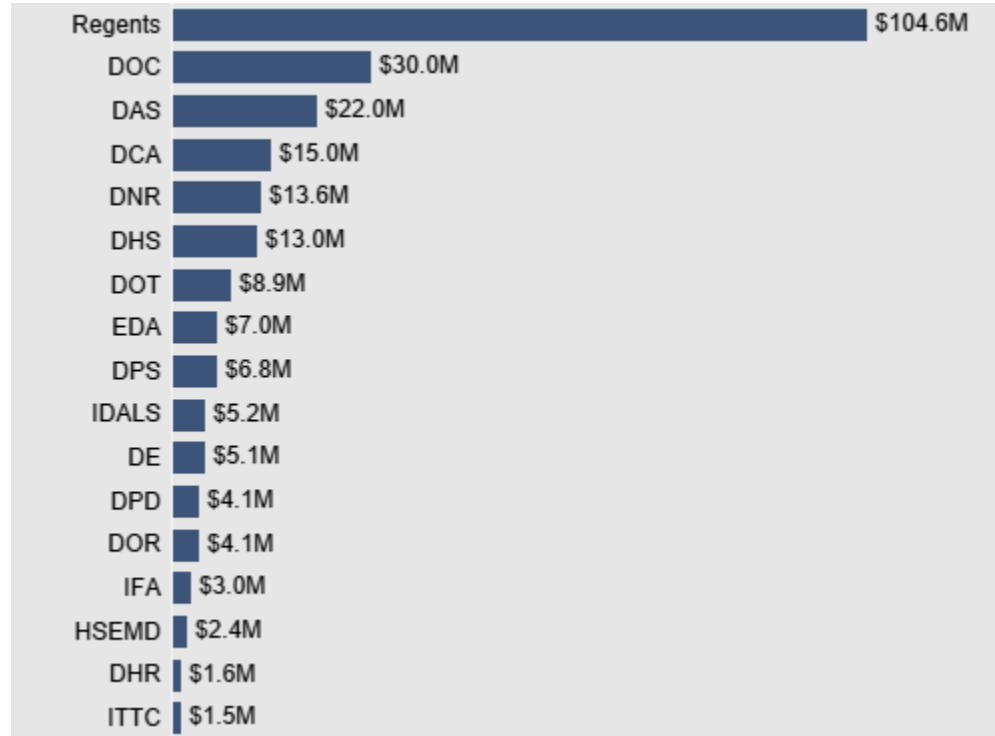
**Fiscal Year 2023 Infrastructure Department Requests.** Departments are requesting a total of \$250.1 million for FY 2023. Of the total, \$222.0 million is requested from the Rebuild Iowa Infrastructure Fund (RIIF), and \$28.1 million is requested from the Technology Reinvestment Fund (TRF). These totals do not include a standing appropriation of \$42.0 million to the Environment First Fund.

### Total FY 2023 Infrastructure and Technology Requests

	Actual FY 2021	Estimated FY 2022	Dept Req FY 2023
Administrative Services	\$13,250,000	\$22,250,000	\$22,000,000
Agriculture and Land Stewardship	\$8,200,000	\$5,200,000	\$5,200,000
Blind	\$0	\$139,100	\$196,900
Corrections	\$500,000	\$5,452,619	\$29,959,752
Cultural Affairs	\$1,250,000	\$1,265,000	\$14,965,000
Economic Development Authority	\$6,300,000	\$6,500,000	\$7,000,000
Education	\$4,327,000	\$5,325,600	\$5,144,400
Ethics and Campaign Disclosure Board	\$500,000	\$500,000	\$41,650
Homeland Security and Emergency Mgmt	\$400,000	\$2,900,000	\$2,400,000
Human Rights	\$1,557,980	\$1,587,980	\$1,587,980
Human Services	\$3,109,819	\$9,409,363	\$12,978,494
Inspections and Appeals	\$0	\$350,000	\$0
Iowa Finance Authority	\$3,000,000	\$3,000,000	\$3,000,000
Judicial Branch	\$774,455	\$2,956,090	\$0
Law Enforcement Academy	\$680,000	\$0	\$0
Legislative Branch	\$1,750,000	\$7,000,000	\$0
Management	\$739,000	\$606,292	\$617,131
Natural Resources	\$9,850,000	\$13,600,000	\$13,600,000
Public Defense	\$2,250,000	\$4,150,000	\$4,100,000
Public Health	\$395,000	\$0	\$0
Public Safety	\$6,525,615	\$7,666,482	\$6,820,808
Regents	\$46,118,466	\$64,975,000	\$104,600,000
Revenue	\$4,070,460	\$4,070,460	\$4,070,460
Secretary of State	\$1,400,000	\$1,400,000	\$1,400,000
State Fair Authority	\$4,500,000	\$0	\$0
Telecommunications and Tech Commission	\$2,071,794	\$0	\$1,510,724
Transportation	\$3,650,000	\$6,900,000	\$8,900,000
Treasurer of State	\$1,060,000	\$1,060,000	\$0
Veterans Affairs	\$71,000	\$2,500	\$0
<b>Grand Total</b>	<b>\$128,300,589</b>	<b>\$178,266,486</b>	<b>\$250,093,299</b>

### Infrastructure and Technology Requests by Department — FY 2023

#### Total Requests by Department Over \$1.5 Million



#### Rebuild Iowa Infrastructure Fund (RIIF) Requests — FY 2023

This section reviews all RIIF requests that are \$500,000 or more.

##### Department of Administrative Services (DAS)

- The DAS is requesting \$20.0 million for major maintenance. This request is a previously enacted appropriation for major maintenance for FY 2023.
- The DAS is requesting \$2.0 million for routine maintenance. This request is a standing appropriation.

**Department of Agriculture and Land Stewardship (DALs).** The DALs is requesting \$5.2 million for the Water Quality Initiative.

##### Department of Corrections (DOC)

- The DOC is requesting \$4.0 million for the Clarinda Kitchen expansion. This request is a previously enacted appropriation for FY 2023.
- The DOC is requesting \$750,000 to furnish and equip the newly renovated Clarinda Kitchen.
- The DOC is requesting \$16.4 million for various facility improvements and renovations.

##### Department of Cultural Affairs (DCA)

- The DCA is requesting \$1.0 million for Great Places Infrastructure Grants.
- The DCA is requesting \$13.7 million for improvements to the State Historical Building, including replacement of the heating, ventilation, and air conditioning (HVAC) system, vapor barrier applications, fire alarm, security system upgrades, and other repairs and renovations. The projects will also include improvements to collection storage, archive digitization, other technology, and exhibits.

**Iowa Economic Development Authority (IEDA)**

- The IEDA is requesting \$1.0 million for the Vacant State Buildings Rehabilitation Fund. This request is a previously enacted appropriation for FY 2023.
- The IEDA is requesting \$1.0 million for the Vacant State Building Demolition Fund. This request is a previously enacted appropriation for FY 2023.
- The IEDA is requesting \$5.0 million for Community and Attraction Tourism Grants.

**Department of Homeland Security and Emergency Management.** The Department is requesting \$2.0 million for school safety, flood mitigation, and other emergency spending. This request is a previously enacted appropriation for FY 2023.

**Department of Human Services (DHS).** The DHS is requesting \$8.4 million in total to address a number of major maintenance needs across DHS facilities. Listed projects include boiler replacement, elevator repairs, steam infrastructure, window replacement, roof repairs, parking lots, and other repairs.

**Iowa Finance Authority (IFA).** The IFA is requesting \$3.0 million for the State Housing Trust Fund. This is a standing appropriation.

**Department of Natural Resources (DNR)**

- The DNR is requesting \$1.0 million for the Water Trails and Low Head Dam programs.
- The DNR is requesting \$9.6 million for the Lake Restoration and Water Quality programs.
- The DNR is requesting \$2.8 million for State park infrastructure improvements.

**Department of Public Defense (DPD)**

- The DPD is requesting \$1.0 million for armory and facilities maintenance.
- The DPD is requesting \$1.0 million to renovate readiness centers.
- The DPD is requesting \$1.9 million to build an armory in West Des Moines. This request is a previously enacted appropriation for FY 2023.

**Department of Public Safety (DPS)**

- The DPS is requesting \$4.3 million to fund the lease payment on equipment related to the Iowa Statewide Interoperable Communications System. The final payment for this system will be in FY 2026.
- The DPS is requesting \$2.5 million to the Public Safety Equipment Revolving Fund.

**Board of Regents**

Previously enacted appropriations include:

- \$2.0 million for Iowa State University (ISU) Student Innovation Center. The request remains unchanged.
- \$12.5 million for the ISU Veterinary Diagnostic Laboratory. The request remains unchanged.
- \$18.0 million for the University of Northern Iowa Industrial Technology Center. The request remains unchanged.

Other requests include:

- The Board is requesting \$15.7 million in FY 2023, \$17.6 million in FY 2024, \$16.5 million in FY 2025, and \$11.0 million in FY 2026 for a Veterinary Diagnostic Laboratory Addition.
- The Board is requesting \$2.8 million in FY 2023, \$12.4 million in FY 2024, and \$12.8 million in FY 2025 for Phase I to renovate the Pentacrest, starting with MacLean Hall, at the University of Iowa. The total request is for \$28.0 million.
- The Board is requesting \$27.9 million for tuition replacement.
- The Board is requesting \$20.0 million to address deferred maintenance and safety improvements.
- The Board is requesting \$5.2 million to remodel the girls' dormitory at the Iowa School for the Deaf.
- The Board is requesting \$520,000 to replace an Iowa Public Radio tower.

**Department of Transportation (DOT)**

- The DOT is requesting \$2.5 million for recreational trail grants.
- The DOT is requesting \$1.5 million for public transit infrastructure grants.
- The DOT is requesting \$2.0 million for the Railroad Revolving Loan and Grant Program.
- The DOT is requesting \$1.9 million for commercial aviation infrastructure grants.
- The DOT is requesting \$1.0 million for general aviation grants.

**Technology Reinvestment Fund (TRF) Requests — FY 2023**

This section reviews all TRF requests that are \$500,000 or more.

**Department of Corrections (DOC).** The DOC has requested \$8.7 million for Wi-Fi network replacement and several facilities, building automation systems, fire suppression, and alarm systems.

**Department of Education**

- The Department is requesting \$2.7 million to fund the cost of leases for the Iowa Communications Network.
- The Department is requesting \$600,000 to fund the licensing costs for the Statewide Education Data Warehouse.

**Department of Human Rights.** The Department is requesting \$1.4 million for the Criminal Justice Information System.

**Department of Human Services (DHS).** The DHS is requesting \$4.5 million for medical technology. Currently, \$1.4 million is already appropriated for this purpose. The new request will increase funding by \$3.1 million.

**Iowa PBS.** Iowa PBS is requesting \$2.0 million to replace existing equipment.

**Department of Revenue.** The Department is requesting \$4.1 million to modernize and integrate all systems related to tax collection.

**Secretary of State.** The Secretary of State is requesting \$1.4 million to update the voter registration system. This request is a previously enacted appropriation.

**Additional Notes.** Pursuant to Iowa Code section [8.35A](#), the Department of Management has until November 15 to finalize and adjust any final budget records or department requests. Additional information can be found on the LSA website:

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

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