

FISCAL UPDATE Article

Fiscal Services Division

November 9, 2017



Ground Floor, State Capitol Building

Des Moines, Iowa 50319

515.281.3566

DEPARTMENT REQUESTS — ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

Fiscal Year 2019 Department Requests. Departments are requesting a total of \$48.2 million from the General Fund, an increase of \$631,887 compared to estimated FY 2018, as presented in the table below. Pursuant to Iowa Code section [8.35A](#), the Department of Management has until November 15 to adjust any final budget records or department requests. This document will be updated if changes are received after publication.

General Fund Appropriation Totals					
	Actual FY 2017	Estimated FY 2018	Dept Request FY 2019	Dept Request vs. Estimated FY 2018	Percent Change
Department of Administrative Services	\$ 6,768,229	\$ 6,463,516	\$ 7,179,258	\$ 715,742	11.1%
Auditor of State	929,617	894,255	894,255	0	0.0%
Iowa Ethics and Campaign Disclosure Board	547,501	547,501	597,501	50,000	9.1%
Department of Commerce	1,644,808	1,379,087	1,379,087	0	0.0%
Governor/Lt. Governor's Office	2,254,124	2,316,912	2,166,912	-150,000	-6.5%
Governor's Office of Drug Control Policy	237,333	228,305	228,305	0	0.0%
Department of Human Rights	1,228,228	1,166,817	1,166,817	0	0.0%
Department of Inspections and Appeals	11,746,790	11,355,590	11,355,590	0	0.0%
Department of Management	2,510,018	2,510,018	2,510,018	0	0.0%
Iowa Public Information Board	273,198	323,198	339,343	16,145	5.0%
Department of Revenue	16,608,551	15,834,930	15,834,930	0	0.0%
Office of the Secretary of State	2,851,036	3,496,810	3,496,810	0	0.0%
Office of the Treasurer of State	1,067,296	1,026,698	1,026,698	0	0.0%
Total Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ 48,175,524	\$ 631,887	1.3%

Department of Administrative Services. The Department of Administrative Services is requesting an increase of \$715,742 in its General Fund appropriation for FY 2019, for a total appropriation of \$7.2 million. This increase is intended to cover the rising electrical, gas, and water utility costs for the Capitol Complex, Terrace Hill, and the laboratory buildings in Ankeny.

Ethics and Campaign Disclosure Board. The Ethics and Campaign Disclosure Board is requesting a \$50,000 increase in the Board's General Fund appropriation for FY 2019, for a total appropriation of \$597,501. This increase is intended to maintain the current staffing level and cover existing operational needs.

Governor/Lt. Governor's Office. The Governor/Lt. Governor's Office is requesting a decrease of \$150,000 in its General Fund appropriation for FY 2019, for a total appropriation of \$2.2 million. This decrease reflects funding that is no longer needed in FY 2019.

Iowa Public Information Board. The Public Information Board is requesting an increase of \$16,145 in its General Fund appropriation for FY 2019, for a total appropriation of \$339,343. This increase is for the

salary and benefits of the Attorney 2 position that the Board is seeking to fill. The individual in this position will provide in-house legal counsel to the Board.

Other Fund Appropriation Totals					
	Actual FY 2017	Estimated FY 2018	Dept Request FY 2019	Dept Request vs. Estimated FY 2018	Percent Change
Department of Commerce					
Banking Division	\$ 10,499,790	\$ 11,145,778	\$ 11,145,778	\$ 0	0.0%
Credit Union Division	1,869,256	1,869,256	2,204,256	335,000	17.9%
Insurance Division	5,485,889	5,485,889	5,485,889	0	0.0%
Utilities Division	9,210,405	9,040,405	8,560,405	-480,000	-5.3%
Professional Licensing Division	62,317	62,317	62,317	0	0.0%
Department of Commerce Total	27,127,657	27,603,645	27,458,645	-145,000	-0.5%
Department of Inspections and Appeals	7,818,396	7,818,396	7,818,396	0	0.0%
Department of Management	56,000	56,000	56,000	0	0.0%
Department of Revenue	1,305,775	1,305,775	1,305,775	0	0.0%
Office of the Secretary of State	120,400	120,400	120,400	0	0.0%
Office of the Treasurer of State	93,148	93,148	93,148	0	0.0%
Iowa Public Employees' Retirement System	17,686,968	17,988,567	17,988,567	0	0.0%
Total Administration and Regulation	\$ 54,208,344	\$ 54,985,931	\$ 54,840,931	\$ -145,000	-0.3%

Department of Commerce. The Department of Commerce is requesting a net reduction of \$145,000 in the Commerce Revolving Fund appropriation, due to the following changes:

- An increase of \$255,000 for the first phase of a complete system upgrade for the Credit Union Division. The project is estimated to take up to three years to complete and project costs for subsequent years have not been determined.
- An increase of \$80,000 for the salary and benefits for one new full-time employee at the Field Examiner classification at the Credit Union Division.
- A decrease of \$480,000 for the Utilities Division due to a one-time request for FY 2018.

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

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

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