FISCAL UPDATE Article

Fiscal Services Division

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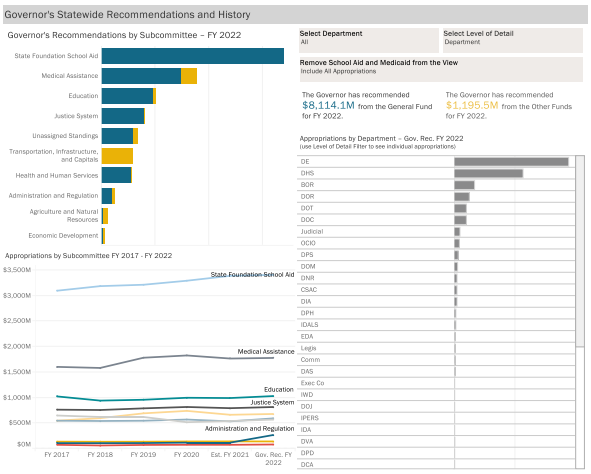
INTERACTIVE — BUDGET ANALYSIS

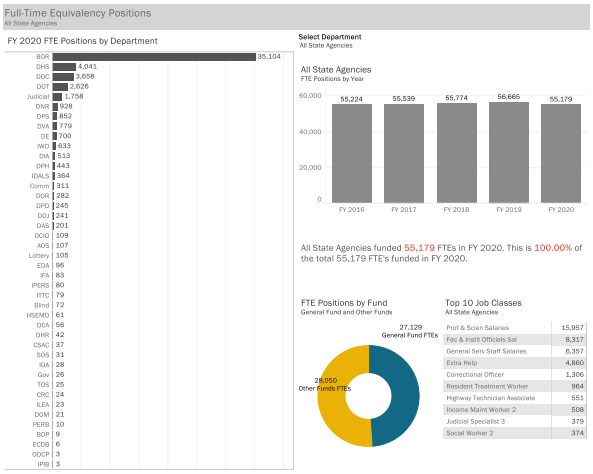
Interactive Budget Analysis. The LSA has published interactive Tableau Dashboards on the state budget. The dashboards can be found at www.legis.iowa.gov/publications/analysis. These dashboards allow a user to view FY 2022 Governor's Appropriation Recommendations, full-time equivalency (FTE) positions by year, appropriation details, and history.

The sections below review dashboards that can be selected using the tabs that appear at the top of the visual. These selections may take a moment to refresh while data is loaded. In many instances, hovering over an item on a graph provides more information.

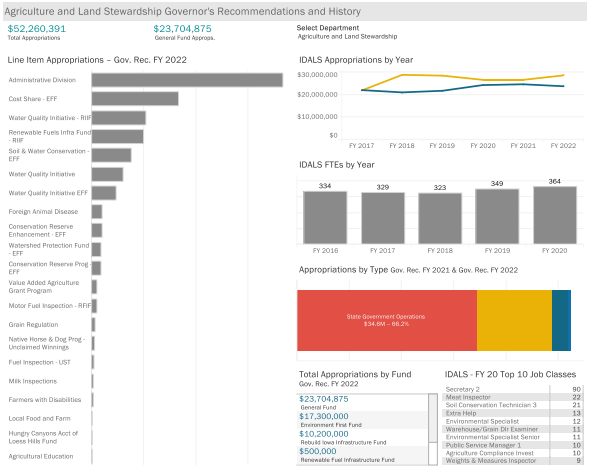
Governor's Recommendations. This dashboard reviews appropriations since FY 2017 and recommended appropriations for FY 2022. Charts display appropriations by subcommittee or by department. Filters allow the user to select specific departments and expand selected charts to see specific line items.



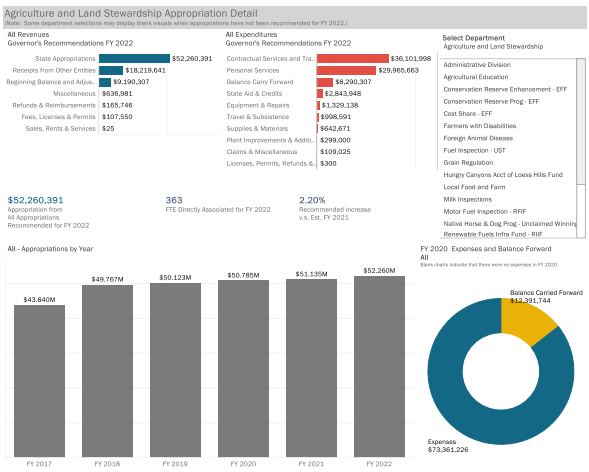
Statewide FTEs. This dashboard reviews statewide full-time equivalency (FTE) positions. It allows users to select individual departments to see FTE utilization history, funding source, and the top job classes by agency.



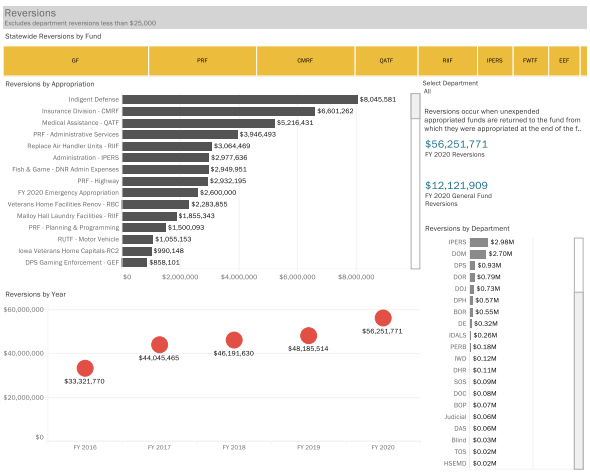
Department Information. This dashboard reviews appropriations and FTE utilization at the department level. The page is intended to provide a high-level overview of department appropriation history, funding sources for appropriations, and appropriation types.



Appropriation Detail. This dashboard allows users to review individual line items. Information includes a history of annual appropriations, budgeted revenues and expenses for each line item, and funding carried forward into FY 2021. The dashboard will inform users if FTE positions are directly associated with this line item, and from which fund moneys are appropriated.



Reversions. This dashboard allows the user to review appropriated funding that was reverted, or returned, to the fund from which it was appropriated. Historical information is available in the view and users can select reversions by department.



For more information on the dashboard or for one-on-one training, please contact the LSA.

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