FISCAL UPDATE Article

Fiscal Services Division February 12, 2024



Ground Floor, State Capitol Building

Des Moines, Iowa 50319

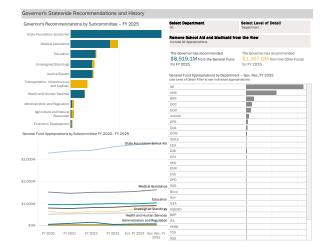
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INTERACTIVE DASHBOARDS — GOVERNOR'S RECOMMENDATIONS

Interactive Budget Analysis. The Legislative Services Agency (LSA) has published interactive Tableau dashboards related to the Governor's budget recommendations. The dashboards are published at the following location: <u>www.legis.iowa.gov/publications/analysis</u>. These dashboards allow a user to view FY 2025 Governor's Appropriation Recommendations with details for each department.

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 2020 and recommended appropriations for FY 2025. 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.



Department Information. This dashboard reviews appropriations and full-time equivalent (FTE) position use 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.

culture and Land S	tewardship Governor's Recommendation	itions and History	
,020,022 epropriations	\$24,464,506 General Fund Approps.	Select Department Agriculture and Land Stewardship	
Item Appropriations – reflects that the Governor	Gov. Rec. FY 2025 has not made a recommendation for FY 2025)	IDALS Appropriations by Year	
istrative Division		\$40M	
wable Fuel Infra Fund.		\$30M	Other Funds
Share - EFF		\$20M	General Fund
Quality Initiative - RIIF		\$10M	
Water Conservation		\$0M	
Ouality Initiative - EFF		FY 2020 FY 2021 FY 2022 FY 2023	FY 2024 FY 2025
m Animal Disease		IDALS FTE Positions by Year	
zer Monogement - RIIF		323 349 364 364	365 367
ervation Reserve Enh.		323	
shed Protection Fun.			
ervation Reserve Prog.			
			Contraction of the second
Innovation Program		PY 2018 PY 2019 PY 2020 PY 2021	FY 2022 FY 2023
se Iowa Promotion Pr.		Appropriations by Type - Actual FY 2023	
Fuel Inspection - RFIF			
Added Agriculture Gr.			
Hills Development a		State Coversment Operations Grant P	ogram & Aid to Individuals
Regulation		\$35.3M - 59.7%	\$23.9M - 40.3%
e Horse & Dog Prog			
nspection - UST			
in Animal Disease Va		Total Associations by Dural - Con Day Drand	-
n Animal Disease Ca.		Total Appropriations by Fund – Gov. Rec. FY 202	
ers with Disabilities		General Fund Rebuild lows Infrastructure Fund	\$24,464,506 \$19,200,000
napections		Environment First Fund	\$17,300,000
ern Iowa Developme		Renewable Fuel Infrestructure Fund	\$500,000
Food and Farm		Unclaimed Winnings Fund	\$305,516
itural Education		UST Unassigned Revenue (Nonbond)	\$250,000

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\$62,0 Total Ap

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