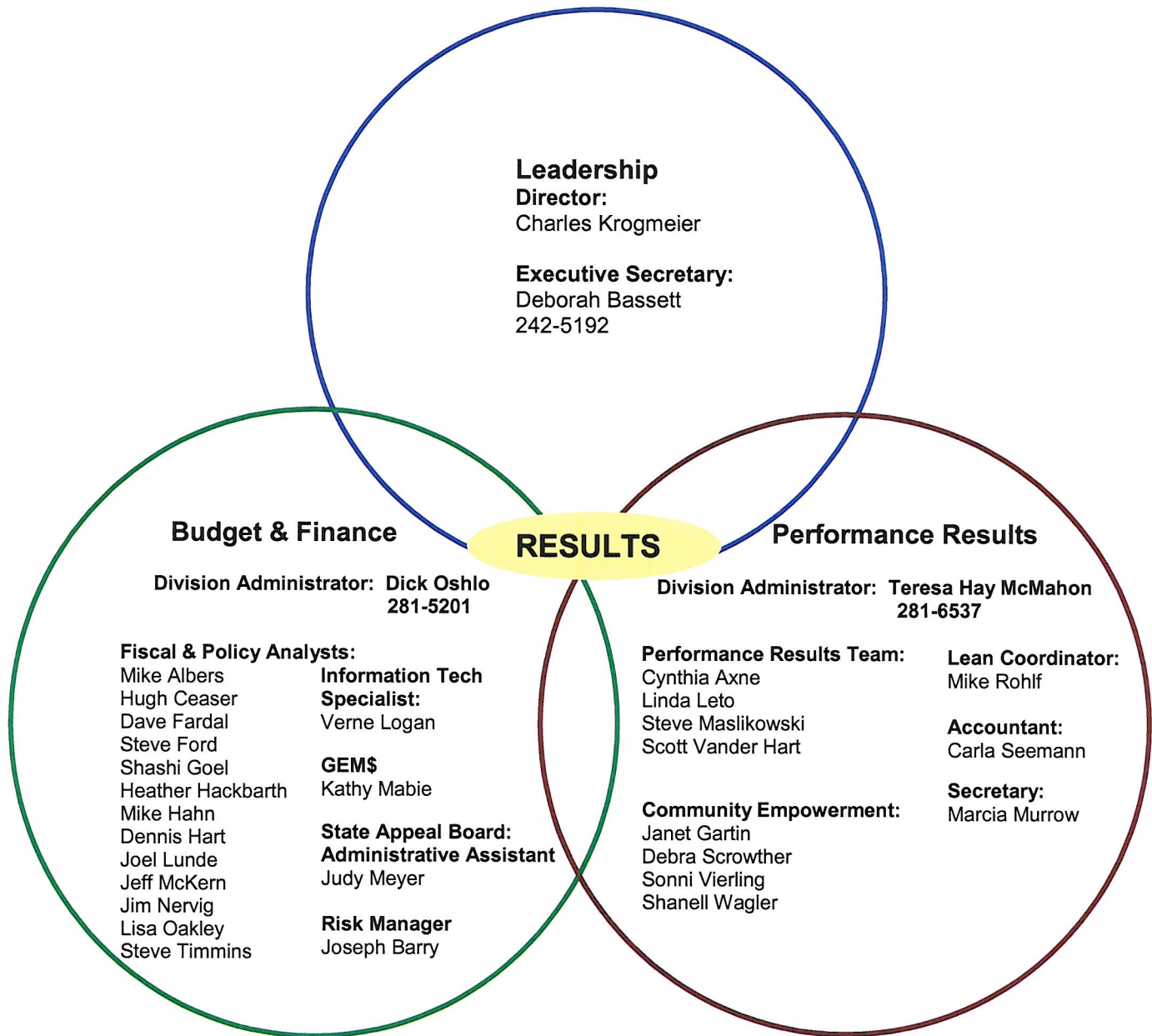


Department of Management Organization

February 2009



KEY SERVICES, PRODUCTS, ACTIVITIES

Financial and Policy Analysis

- *Support legislative budget process (8.6)
- *Forecast and track revenue (8.6; 8.22A)
- *Create and manage local budget systems (8.6)
- *Coordinate the State Appeal Board (24.26)
- *Manage the salary model and support collective bargaining (8.6 Ch.1175 (10) 2002 session laws)
- *Offer budgeting technical assistance to state departments and local governments (8.6)
- *Create and manage enterprise budget and financing systems (8.6)
- *Administer Local Government Innovations Fund (8.67)
- *Grants Enterprise Management (8.9)
- *Coordinate Risk Management (8.6)

Performance and Results

- *Lead enterprise strategic planning (8.52)
- *Coordinate department strategic planning (8.52)
- *Lead enterprise results measurement and reporting (8.52)
- *Facilitate department results measurement/reporting (8.52)
- *Lead enterprise improvement (Lean) efforts (8.52)
- *Facilitate public forums (8.52)
- *Support the achievement of enterprise goals (8.52)
- *Analyze enterprise policies and proposals (8.6; 8.52)
- *Forecast trends and impacts (8.52)
- *Conduct Performance Audits (8.52)
- *Coordinate State Government Innovations Fund (8.63)

IOWA DEPARTMENT OF MANAGEMENT APPROPRIATIONS
Budget FY 2009 - FY 2010

			<u>FY 09 Estimated</u>	<u>FY 10 Dept. Request</u>	<u>FY 10 Governor Rec.</u>
General Office Operations	GF Appropriation	D01	\$3,321,546	\$3,372,388	\$3,372,388
Continue 1.5% across the board cut					(\$50,842)
Additional 6.5% across the board cut					(\$211,485)
Administrative Savings					(\$67,926)
FY 10 Governor's Recommendation					<u>\$3,042,135</u>
	Authorized FTE Level		37.50	37.50	37.50
RUTF Operations	RUTF Appropriation	D23	\$56,000	\$56,000	\$56,000
	Authorized FTE Level		0.00	0.00	0.00
Property Tax Credit Fund	GF Appropriation	D35	\$43,734,000	\$44,400,000	\$44,400,000
Increased funding					\$61,773,400
FY 10 Governor's Recommendation					<u>\$106,173,400</u>
	Authorized FTE Level		0.00	0.00	0.00
Special Olympics Fund (Standing)	GF Appropriation	809	\$50,000	\$50,000	\$50,000
Continue 1.5% across the board cut					(\$750)
Additional 6.5% across the board cut					(\$3,201)
FY 10 Governor's Recommendation					<u>\$46,049</u>
	Authorized FTE Level		0.00	0.00	0.00
Indian Settlement Officer (Standing)	GF Appropriation	817	\$24,625	\$25,000	\$25,000
Continue 1.5% across the board cut					(\$375)
Additional 6.5% across the board cut					(\$1,601)
FY 10 Governor's Recommendation					<u>\$23,024</u>
	Authorized FTE Level		0.00	0.00	0.00
Appeal Board Claims (Standing)	GF Appropriation	890	\$4,321,687	\$4,387,500	\$4,387,500
Continue 1.5% across the board cut					(\$65,813)
Additional 6.5% across the board cut					(\$280,910)
FY 10 Governor's Recommendation					<u>\$4,040,777</u>
	Authorized FTE Level		0.00	0.00	0.00