

Part I – Agency Profile

Agency Overview

The Division of Financial Management serves as the Governor's budget and policy office and is part of the Executive Office of the Governor. The Division is committed to helping state government provide effective and efficient services to the people of the State of Idaho. The Division has a total of 24 full time positions located within four bureaus: Budget Bureau, Economic Analysis Bureau, Management Services Bureau, and the Policy Bureau. These bureaus work closely with one another and the rest of state government to provide fiscal and policy guidance, oversight, and management services on behalf of the Governor. The Division is located in the Borah building.

Core Functions/Idaho Code

- Statewide policy development, implementation, and monitoring.
- Budget development and oversight.
- Revenue forecasting and economic analysis.
- Fiscal policy development, implementation, and oversight.
- Development and administration of the annual statewide indirect cost allocation plan.

The statutory authority for the Division of Financial Management is Idaho Code 67-35.

Revenue and Expenditures:

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$1,390,300	\$1,364,500	\$1,343,300	\$1,537,900
Natural Restoration	\$0	\$0	\$0	\$0
Miscellaneous Revenue	<u>\$54,600</u>	<u>\$39,000</u>	<u>\$39,000</u>	<u>\$40,500</u>
Total	\$1,444,900	\$1,403,500	\$1,382,300	\$1,578,400
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$1,293,800	\$1,171,895	\$1,167,105	\$1,209,902
Operating Expenditures	\$147,200	\$183,001	\$180,235	\$260,770
Capital Outlay	\$0	\$10,900	\$0	\$37,033
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,441,000	\$1,365,796	\$1,347,340	\$1,507,705

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Issue budget request forms to all departments, offices and institutions of state government by June 30.	Issued July 15, 2010	Issued July 25, 2011	Issued July 13, 2012	Issued July 17, 2013
Publish General Fund Revenue book	Published Jan. 2010	Published Jan. 2011	Published Jan. 2012	Published Jan. 2013
Publish Idaho Economic Forecast	Published Jan., Apr., July, Oct	Published Jan., Apr., July, Oct	Published Jan., Apr., July, Oct	Published Jan., Apr., July, Oct
Publish Idaho Outlook	Published Monthly	Published Monthly	Published Monthly	Published Monthly
Develop annual statewide indirect cost allocation plan	Completed Dec. 2009	Completed Dec. 2010	Completed Jan. 2012	Completed Feb. 2013

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
1. Network server downtime is minimal (exclusive of automated backups and updates)	0%	0%	0%	0%	Less than one half of one percent
2. Timely production and distribution of budget development manual.	108 days	119 days	105 days	103 days	Within 60 days of legislative adjournment
3. Issue timely and informative General Fund Revenue publication.	January	January	January	January	By January
4. Issue timely and informative Idaho Economic Forecast publication.	Jan., Apr., July, Oct	Jan., Apr., July, Oct	Jan., Apr., July, Oct	Jan., Apr., July, Oct	Quarterly
5. Issue SWCAP plan by Federal regulation date.	January	January	January	January	By December 31st

For More Information Contact

David Fulkerson
 Financial Management, Division of
 304 N 8th Street, 3rd Floor
 PO Box 83720
 Boise, ID 83720-0032
 Phone: (208) 854-3072
 E-mail: david.fulkerson@dfm.idaho.gov