

Part 1 – 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 State Capitol building.

Core Functions/Idaho Code

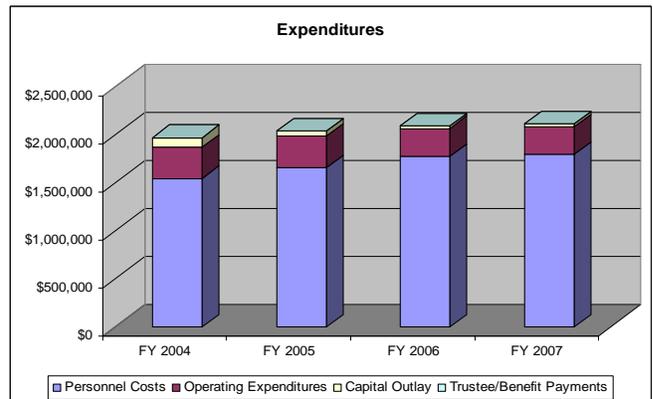
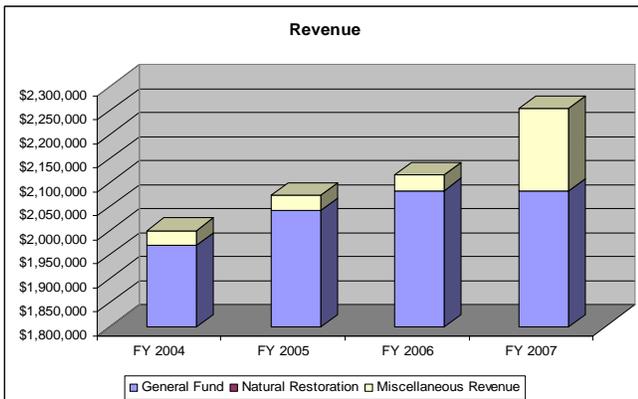
- Statewide policy development, implementation, and monitoring.
- Budget development and oversight.
- Revenue forecasting and economic analysis.
- Fiscal policy development, implementation, and oversight.
- Development and administration of the annual statewide indirect cost allocation plan

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

Revenue and Expenditures:

Revenue	FY 2004	FY 2005	FY 2006	FY 2007
General Fund	\$1,968,800	\$2,041,500	\$2,082,850	\$2,081,000
Natural Restoration	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$31,100	\$31,500	\$32,900	\$172,100
Total	\$1,999,900	\$2,073,000	\$2,115,750	\$2,113,100

Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$1,543,000	\$1,656,900	\$1,773,908	\$1,795,654
Operating Expenditures	\$321,900	\$330,200	\$289,034	\$286,947
Capital Outlay	\$101,200	\$53,000	\$22,082	\$25,828
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,966,100	\$2,040,100	\$2,085,024	\$2,108,429



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Issue budget request forms to all departments, offices and institutions of state government by June 30.	Issued June 1, 2004	Issued June 1, 2005	Issued June 1, 2006	Issued May 30, 2006
Publish General Fund Revenue book	Published Jan. 2004	Published Jan. 2005	Published Jan. 2006	Published Jan. 2007
Publish Idaho Economic Forecast	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. 2003	Completed Dec. 2004	Completed Jan. 2006	Completed Dec. 2006

Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Benchmark
1. Network server downtime is minimal (exclusive of automated backups and updates)	N/A	N/A	N/A	0%	Less than one half of one percent
2. Timely production and distribution of budget development manual.	72 days	55 days	50 days	60 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	Quarterly			
5. Issue SWCAP plan by Federal regulation date.	December	December	December	December	By December 31st

Performance Measure Explanatory Note:

For More Information Contact

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