

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

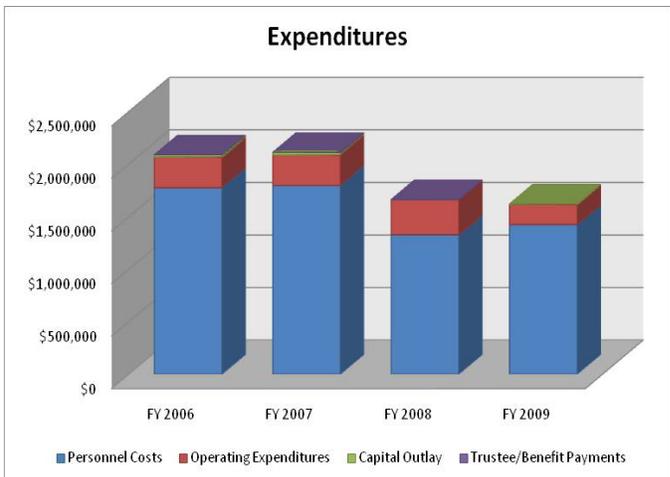
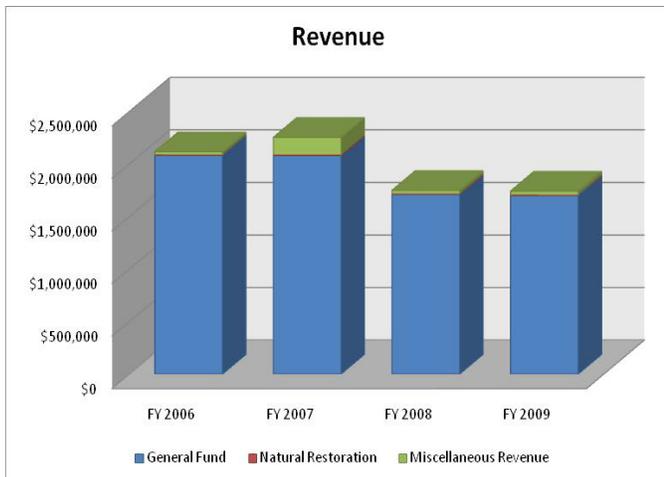
- Statewide policy development, implementation, and monitoring.
- Budget development and oversight.
- Revenue forecasting and economic analysis.
- Fiscal policy development, implementation, and oversight.
- Development and administration of the annual statewide indirect cost allocation plan

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

Revenue and Expenditures:

Revenue	FY 2006	FY 2007	FY 2008	FY 2009
General Fund	\$2,082,850	\$2,081,000	\$1,710,700	\$1,700,600
Natural Restoration	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$32,900	\$172,100	\$37,700	\$40,900
Total	\$2,115,750	\$2,113,100	\$1,750,400	\$1,741,500

Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$1,773,908	\$1,795,654	\$1,325,324	\$1,423,400
Operating Expenditures	\$289,034	\$286,947	\$334,195	\$190,100
Capital Outlay	\$22,082	\$25,828	\$0	\$5,000
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$2,085,024	\$2,108,429	\$1,659,519	\$1,618,500



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Issue budget request forms to all departments, offices and institutions of state government by June 30.	Issued June 1, 2006	Issued May 30, 2007	Issued June 12, 2008	Issued July 14, 2009
Publish General Fund Revenue book	Published Jan. 2006	Published Jan. 2007	Published Jan. 2008	Published Jan. 2009
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 Jan. 2006	Completed Dec. 2006	Completed Dec. 2007	Completed Dec. 2008

Part II – Performance Measures

Performance Measure	2006	2007	2008	2009	Benchmark
1. Network server downtime is minimal (exclusive of automated backups and updates)	N/A	0%	0%	0%	Less than one half of one percent
2. Timely production and distribution of budget development manual.	50 days	60 days	70 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	Jan., Apr., July, Oct	Jan., Apr., July, Oct	Jan., Apr., July, Oct	Quarterly
5. Issue SWCAP plan by Federal regulation date.	January	December	December	January	By December 31st

Performance Measure Explanatory Note:**For More Information Contact**

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