

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.

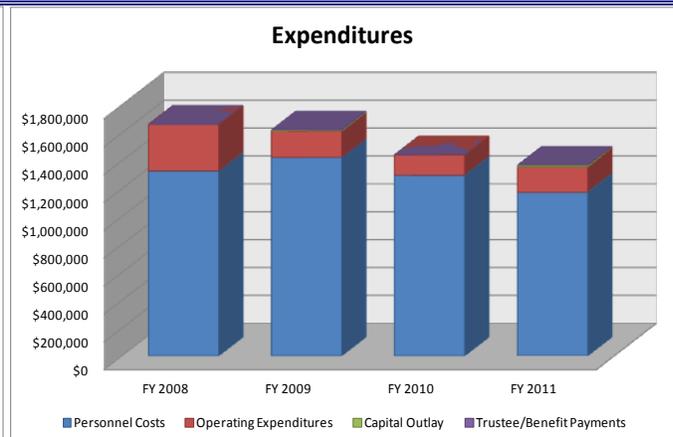
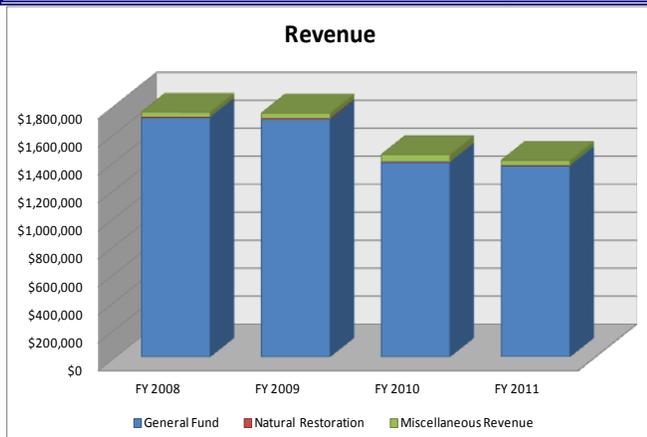
Core Functions/Idaho Code

- 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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$1,710,700	\$1,700,600	\$1,390,300	\$1,364,500
Natural Restoration	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$37,700	\$40,900	\$54,600	\$39,000
Total	\$1,750,400	\$1,741,500	\$1,444,900	\$1,403,500
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$1,325,324	\$1,423,400	\$1,293,800	\$1,171,895
Operating Expenditures	\$334,195	\$190,100	\$147,200	\$183,001
Capital Outlay	\$0	\$5,000	\$0	\$10,900
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,659,519	\$1,618,500	\$1,441,000	\$1,365,796



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Issue budget request forms to all departments, offices and institutions of state government by June 30.	Issued June 12, 2008	Issued July 14, 2009	Issued July 15, 2010	Issued July 25, 2011
Publish General Fund Revenue book	Published Jan. 2008	Published Jan. 2009	Published Jan. 2010	Published Jan. 2011
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. 2007	Completed Dec. 2008	Completed Dec. 2009	Completed Dec. 2010

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	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.	70 days	60 days	108 days	119 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.	December	January	January	January	By December 31st

Performance Measure Explanatory Note:

For More Information Contact

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