

## Part I – Agency Profile

### Agency Overview

The Division of Financial Management serves as the Governor’s budget 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 16 full time positions located within three bureaus: Budget Bureau, Economic Analysis Bureau, Management Services Bureau. These bureaus work closely with one another and the rest of state government to provide fiscal 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 2011	FY 2012	FY 2013	FY 2014
General Fund	\$1,364,500	\$1,343,300	\$1,537,900	\$1,593,000
Miscellaneous Revenue	\$39,000	\$39,000	\$40,500	\$40,900
<b>Total</b>	<b>\$1,403,500</b>	<b>\$1,382,300</b>	<b>\$1,578,400</b>	<b>\$1,633,900</b>
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$1,171,895	\$1,167,105	\$1,209,902	\$1,279,073
Operating Expenditures	\$183,001	\$180,235	\$260,770	\$223,771
Capital Outlay	\$10,900	\$0	\$37,033	\$18,124
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,365,796</b>	<b>\$1,347,340</b>	<b>\$1,507,705</b>	<b>\$1,520,968</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Issue budget request forms to all departments, offices and institutions of state government by June 30.	Issued July 25, 2011	Issued July 13, 2012	Issued July 17, 2013	Issued July 15, 2014
Publish General Fund Revenue book	Published Jan. 2011	Published Jan. 2012	Published Jan. 2013	Published Jan. 2014
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 General Fund Revenue Report	Published Monthly	Published Monthly	Published Monthly	Published Monthly
Develop annual statewide indirect cost allocation plan	Completed Dec. 2010	Completed Jan. 2012	Completed Feb. 2013	Completed Feb. 2014

**Part II – Performance Measures**

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
1. Timely production and distribution of budget development manual.	July 20th	July 12th	July 15th	July 15th	By July 15th
2. Issue timely and informative General Fund Revenue publication.	January	January	January	January	By January
3. 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
4. Issue SWCAP plan by Federal regulation date.	January	January	February	February	By December 31st

**For More Information Contact**

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