

## 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, and 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 2012	FY 2013	FY 2014	FY 2015
General Fund	\$1,343,300	\$1,537,900	\$1,593,000	\$1,627,200
Miscellaneous Revenue	<u>\$34,000</u>	<u>\$29,300</u>	<u>\$33,100</u>	<u>\$38,500</u>
<b>Total</b>	<b>\$1,377,300</b>	<b>\$1,567,200</b>	<b>\$1,626,100</b>	<b>\$1,665,700</b>
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$1,167,105	\$1,209,902	\$1,279,073	\$1,284,696
Operating Expenditures	\$180,235	\$260,770	\$223,771	\$182,233
Capital Outlay	\$0	\$37,033	\$18,124	\$11,601
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$1,347,340</b>	<b>\$1,507,705</b>	<b>\$1,520,968</b>	<b>\$1,478,530</b>

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

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Issue budget request forms to all departments, offices, and institutions of state government by July 15	Issued July 13, 2012	Issued July 17, 2013	Issued July 15, 2014	Issued July 15, 2015
Publish General Fund Revenue book	Published Jan. 2012	Published Jan. 2013	Published Jan. 2014	Published Jan. 2015
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 Jan. 2012	Completed Feb. 2013	Completed Feb. 2014	Completed April. 2015

**Part II – Performance Measures**

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
1. Timely production and distribution of budget development manual	July 12th	July 15th	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	February	February	April	By December 31st

**For More Information Contact**

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