

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 15 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 2013	FY 2014	FY 2015	FY 2016
General Fund	\$1,537,900	\$1,593,000	\$1,627,200	\$1,664,200
Miscellaneous Revenue	\$29,300	\$33,100	\$38,500	\$42,800
Total	\$1,567,200	\$1,626,100	\$1,665,700	\$1,707,000
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$1,209,902	\$1,279,073	\$1,284,696	\$1,319,400
Operating Expenditures	\$260,770	\$223,771	\$182,233	\$209,100
Capital Outlay	\$37,033	\$18,124	\$11,601	\$7,000
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,507,705	\$1,520,968	\$1,478,530	\$1,535,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Total General Fund Available	\$2,782,413,900	\$2,839,850,900	\$2,971,340,400	\$3,107,620,200
Total General Fund Appropriation	\$2,706,511,800	\$2,801,339,400	\$2,933,897,800	\$3,058,536,700

Part II – Performance Measures

Old Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
<i>Previous year’s performance measures</i>						
1. Timely production and distribution of budget development manual	actual	July 15th	July 15th	July 15th	July 15th	-----
	benchmark	By July 15	By July 15	By July 15	By July 15	N/A
2. Issue timely and informative General Fund Revenue publication	actual	January	January	January	January	-----
	benchmark	By January	By January	By January	By January	N/A
3. Issue timely and informative Idaho Economic Forecast publication	actual	Jan, Apr, July, Oct	-----			
	benchmark	Quarterly	Quarterly	Quarterly	Quarterly	N/A
4. Issue SWCAP plan by Federal regulation date	actual	February	February	April	July	-----
	benchmark	By December 31st	By December 31st	By December 31st	By December 31st	N/A
New Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
<i>Help the Governor by developing and implementing sound executive branch statewide policies and ensuring timely and consistent application.</i>						
1. Median number of business days for analyst to recommend/not recommend administrative rules requests	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	<5
2. Median number of business days for analyst to recommend/not recommend grant requests	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	<5
3. Percentage of agencies for which encumbrance request is reviewed by SCO deadline	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	100%
4. Percentage of memos released by established deadline	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	100%
Goal 2						
<i>Assist agencies with budget requests, oversee Executive Budget development, and monitor budget implementation.</i>						
1. Percentage of agency budget recommendations finalized by December 24 th each year	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	90%
Goal 3						
<i>Accurately forecast, explain, and monitor General Fund revenues by source and provide meaningful analysis on matters of economic concern to policy makers and the public of Idaho</i>						
1. Percentage differences between year-end General Fund revenues and most recent revenue forecast	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	+/- <5%
2. Percentage of publications released by established deadline	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	100%

New Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 4						
<i>Provide sound and timely fiscal analysis for all proposed legislation and matters of tax policy</i>						
1. Percentage of executive agency legislative proposals for which analyst made recommendation within ten business days	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	95%
2. Percentage of bills with fiscal analysis completed within three business days of passage by both legislative bodies	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	100%
Goal 5						
<i>Provide effective management for the State of Idaho on all inter- and intra-governmental financial issues</i>						
1. Number of audit exceptions for agencies using DFM as a fiscal agent	actual	New for FY 2017	-----			
	benchmark	N/A	N/A	N/A	N/A	0

For More Information Contact

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