Division of Financial Management

FY 2023 Budget Hearing
January 25, 2022

Legislative Budget Book, 6-69
Agency Summary & Statutory Authority

The mission of the Division of Financial Management (DFM) is to support the Governor's vision of short and long-term policies through effective resource allocation. The division consists of four main administrative units: Budget, Economic Analysis, Management Services, and Regulatory and Legislative Affairs, which includes the Office of the Administrative Rules Coordinator. Statutory Authority: Sections 67-1910 through 1918, Idaho Code, and Section 67-5202, Idaho Code.

FY 2021 Actual Expenditures

$2.1 Million

- Operating Expenditures: 13.2%
- Capital Outlay: 0.3%
- Personnel Costs: 86.5%

Personnel Costs by Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Appropriation</th>
<th>Expenditure</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2018</td>
<td>$1.7 M</td>
<td>$1 M</td>
<td>92%</td>
</tr>
<tr>
<td>FY2019</td>
<td>$1.8 M</td>
<td>$1.8 M</td>
<td>93%</td>
</tr>
<tr>
<td>FY2020</td>
<td>$2.1 M</td>
<td>$2.1 M</td>
<td>91%</td>
</tr>
<tr>
<td>FY2021</td>
<td>$2.1 M</td>
<td>$2.1 M</td>
<td>88%</td>
</tr>
<tr>
<td>FY2022</td>
<td>$2.2 M</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Agency Highlights

- The legislature appropriated $50 M in ARPA funds to the division for FY 2022. The funds were placed in operating expenditures due to uncertainty in how the funds were to be spent.
- Excluding ARPA funds, 84% of DFM’s 2022 Original Appropriation was in personnel costs. Over the past five years, the division had an average of $175 K in unspent personnel costs.
- There are no audit findings to report.

Please see publications from the Legislative Services, Budget & Policy Analysis Division for additional details: https://legislature.Idaho.gov/lso/bpa/pubs/
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Personnel Costs by Year

Appropriation vs. Expenditure
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FY 2022 Budget Recommendation

• ARPA Reporting & Compliance: $31,300

• Medicaid Consultant: $450,000
FY 2023 Budget Recommendation

• General Fund Maintenance Budget: 4.1% increase

• ARPA Audit and Compliance: $1,000,000
IHFA Passthrough

• Workforce Housing: $12,500,000 (ARPA State Fiscal Recovery Fund)

• Emergency Rental Assistance 2: $33,391,900 (ARPA Direct)

• Homeowners Assistance Fund: $14,387,100 (ARPA Direct)

• Small Business Credit Initiative: $13,135,600 (ARPA Direct)
Questions

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