

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Finance and Management
3	DIVISION NAME:	Financial Operations Division
4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 3,034,563.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,255,541.00
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 779,022.00

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Maintain annually the Government Finance Officer's Association (GFOA) Award of Excellence in Financial Statement Reporting.	25	Yes	Yes		
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: Complete the financial statements and the associated audit by statutory deadline of December 31 each year.	26	Dec 18th	Dec 29th		
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Receipt of an unqualified opinion by the Auditors on the annual financial statements.	27	Yes	Yes		
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	To produce accurate and informative annual financial statements in accordance with Generally Accepted Accounting Principles(GAAP) and Government Accounting Standards Board Statements, that present fairly in all material respects, the financial position of the State of Vermont. Receiving an unqualified opinion from an independent auditor, under contract to the Office of the Auditor of Accounts, provides reasonable assurance that the financial information presented in the CAFR is free of material misstatement. In this audit, the State's compliance with certain provision of laws and regulations as well as the internal control structure put in place by State management are also tested.

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1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Finance and Management
3	DIVISION NAME:	Financial Operations
4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	Internal Controls
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 3,034,563.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,909,563.00
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 125,000.00

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: % of YES responses relative to total responses.	25	95.0%	95.9%	96.0%	96.0%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: % of Yes responses that pass validation review.	26	88%	84%	90%	95%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: % of depatments completing survey on time.	27	86%	81%	90%	95%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	The objective of the Self Assessment of Internal Control questionnaire is to strenghten internal controls throughout State government by requiring all departments to annually complete a Self-Assessment of Internal Control Questionnaire. In completing the questionnaire, departments assert whether various control objectives, best practices and compliance with administrative requirements are in place within their operations. Questionnaire responses are compiled and analyzed to assess the overall condition of the statewide system of internal control, providing a resource for assessing risk and helping to direct future activities.