	1 2017 GOVERNOR & BODGET RECOMMENDATIONS TROOPING THE ORIGINAL MEXICON CO.								
1	AGENCY NAME:	Agency of Administration							
2		Deparment of Finance and Managemer	+						
3		Financial Operations Division	l .						
3	DIVISION NAME:	Financial Operations Division							
		1							
4	PRIMARY APPROPRIATION #	1115001000							
5	PROGRAM NAME								
6	PROGRAM NUMBER (if used)								
7	FY 2017 Appropriation \$\$								
	Budget Amounts in Primary appropriation not related								
8	to this program:	\$ 2,255,541.00							
			SECONDARY APPROPRIATION #						
9	Program Budget Amounts from other appropriation:	s -							
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	n/a						
14	TOTAL PROGRAM BUDGET FT 2017	\$ 179,022.00	liva						
-	POPULATIONAL EVEL OUTCOME:	(8) Vermont has open, effective, and	inclusive government with a						
	1 OF SEATION-LEVEL SOFTONIE.	supported, motivated and accountable							
		supported, motivated and accountable	ie State workforce.						
15									
16	POPULATION-LEVEL INDICATOR:								
						Performa	nce Measui		
							FY 2016	FY 2016	FY 2017
					FY 2014	Performa FY 2015			FY 2017 Budget
		Maintain annually the Government Fina	nce Officer's Association (GFOA) Award		FY 2014		FY 2016	FY 2016	_
17	Performance Measure A:	Maintain annually the Government Fina of Excellence in Financial Statement Re	porting.	25	FY 2014 Yes		FY 2016	FY 2016	_
17 18	Performance Measure A:	Maintain annually the Government Fina	porting.	25		FY 2015	FY 2016 Budget	FY 2016 BAA	Budget
	Performance Measure A:	Maintain annually the Government Fina of Excellence in Financial Statement Re	porting.	25	Yes	FY 2015 Yes	FY 2016 Budget	FY 2016 BAA FY 2016	Budget FY 2017
	Performance Measure A:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual	porting.	25		FY 2015	FY 2016 Budget	FY 2016 BAA	Budget
	Performance Measure A:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and the statements are statements and the statements and the statements are statements.	porting. ity or efficiency) (Better PM)	25	Yes	FY 2015 Yes	FY 2016 Budget	FY 2016 BAA FY 2016	Budget FY 2017
18	Performance Measure A: Type of PM A: Performance Measure B:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.	he associated audit by statutory	25	Yes	FY 2015 Yes	FY 2016 Budget	FY 2016 BAA FY 2016	Budget FY 2017
18	Performance Measure A: Type of PM A: Performance Measure B:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and the statements are statements and the statements and the statements are statements.	he associated audit by statutory		Yes FY 2014	FY 2015 Yes	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
18	Performance Measure A: Type of PM A: Performance Measure B:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.	he associated audit by statutory		Yes FY 2014 Dec 18th	FY 2015  Yes  FY 2015  Dec 29th	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
18	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year. 2. How well did we do it? (a.k.a. qual	he associated audit by statutory		Yes FY 2014	FY 2015 Yes	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
18	Performance Measure A: Type of PM A: Performance Measure B:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year. 2. How well did we do it? (a.k.a. qual	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)		Yes FY 2014 Dec 18th	FY 2015  Yes  FY 2015  Dec 29th	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
18	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year. 2. How well did we do it? (a.k.a. qual	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)		Yes FY 2014 Dec 18th	FY 2015  Yes  FY 2015  Dec 29th	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)  Auditors on the annual financial	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year. 2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)  Auditors on the annual financial	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effecti	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)  Auditors on the annual financial  veness or result/outcome) (Best PM)	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual  Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual  Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effecti	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)  Auditors on the annual financial  veness or result/outcome) (Best PM)	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:  NARRATIVE/COMMENTS/STORY: Describe the program	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year. 2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements. 3. Is anyone better off? (a.k.a. effectif. Who/what does it serve? Are there are expected to have future impact.	porting. ity or efficiency) (Better PM)  he associated audit by statutory ity or efficiency) (Better PM)  Auditors on the annual financial veness or result/outcome) (Best PM)  ny data limitations or caveats?	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22 23	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:  NARRATIVE/COMMENTS/STORY: Describe the program Explain trend or recent changes. Speak to new initiative	Maintain annually the Government Fina of Excellence in Financial Statement Re 2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effectification). Who/what does it serve? Are there are expected to have future impact.	ity or efficiency) (Better PM)  he associated audit by statutory ity or efficiency) (Better PM)  Auditors on the annual financial veness or result/outcome) (Best PM)  ny data limitations or caveats?	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22 23	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:  NARRATIVE/COMMENTS/STORY: Describe the program Explain trend or recent changes. Speak to new initiative To produce accurate and informative annual financial statem	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effection. Who/what does it serve? Are there are sexpected to have future impact. The inaccordance with Generally Acceptesent fairly in all material respects, the	ity or efficiency) (Better PM)  he associated audit by statutory  ity or efficiency) (Better PM)  Auditors on the annual financial  veness or result/outcome) (Best PM)  ny data limitations or caveats?  sted Accouning Principles(GAAP) and financial position of the State of	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22 23	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:  Type of PM C:  NARRATIVE/COMMENTS/STORY: Describe the program Explain trend or recent changes. Speak to new initiative To produce accurate and informative annual financial statem Government Accounting Standards Board Statements, that Vermont. Receiving an unqualified opinion from an independing reasonable assurance that the financial information presented.	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effection which we have anyone better off? (a.k.a. effection which which which we have anyone better off? (a.k.a. effection which which which which we have anyone better off? (a.k.a. effection which we have any one of the better off? (a.k.a. effection which whic	ity or efficiency) (Better PM)  he associated audit by statutory ity or efficiency) (Better PM)  Auditors on the annual financial veness or result/outcome) (Best PM)  ny data limitations or caveats?  oted Accouning Principles(GAAP) and financial position of the State of of the Auditor of Accounts, provides ement. In this audit, the State's	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015  Yes  FY 2015  Dec 29th  FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22 23	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:  Type of PM C:  NARRATIVE/COMMENTS/STORY: Describe the program Explain trend or recent changes. Speak to new initiative To produce accurate and informative annual financial statem Government Accounting Standards Board Statements, that Vermont. Receiving an unqualified opinion from an independerasonable assurance that the financial information presente compliance with certain provision of laws and regulations as	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effection which we have anyone better off? (a.k.a. effection which which which we have anyone better off? (a.k.a. effection which which which which we have anyone better off? (a.k.a. effection which we have any one of the better off? (a.k.a. effection which whic	ity or efficiency) (Better PM)  he associated audit by statutory ity or efficiency) (Better PM)  Auditors on the annual financial veness or result/outcome) (Best PM)  ny data limitations or caveats?  oted Accouning Principles(GAAP) and financial position of the State of of the Auditor of Accounts, provides ement. In this audit, the State's	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015 Yes FY 2015 Dec 29th FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget
19 20 21 22 23	Performance Measure A:  Type of PM A:  Performance Measure B:  Type of PM B:  Performance Measure C:  Type of PM C:  Type of PM C:  NARRATIVE/COMMENTS/STORY: Describe the program Explain trend or recent changes. Speak to new initiative To produce accurate and informative annual financial statem Government Accounting Standards Board Statements, that Vermont. Receiving an unqualified opinion from an independing reasonable assurance that the financial information presented.	Maintain annually the Government Fina of Excellence in Financial Statement Re  2. How well did we do it? (a.k.a. qual Complete the financial statements and deadline of December 31 each year.  2. How well did we do it? (a.k.a. qual Receipt of an unqualified opinon by the statements.  3. Is anyone better off? (a.k.a. effection which we have anyone better off? (a.k.a. effection which which which we have anyone better off? (a.k.a. effection which which which which we have anyone better off? (a.k.a. effection which we have any one of the better off? (a.k.a. effection which whic	ity or efficiency) (Better PM)  he associated audit by statutory ity or efficiency) (Better PM)  Auditors on the annual financial veness or result/outcome) (Best PM)  ny data limitations or caveats?  oted Accouning Principles(GAAP) and financial position of the State of of the Auditor of Accounts, provides ement. In this audit, the State's	26	Yes  FY 2014  Dec 18th  FY 2014	FY 2015 Yes FY 2015 Dec 29th FY 2015	FY 2016 Budget FY 2016 Budget	FY 2016 BAA FY 2016 BAA	FY 2017 Budget

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

	11 2011 GGVERRIGHT BODGET REGGIAN	MENDATIONS TROOMAINTE	in on in and in a notice								
1	AGENCY NAME:	Agency of Adminstration									
2		Department of Finance and Management									
3	DIVISION NAME:	Financial Operations									
4	PRIMARY APPROPRIATION #	1115001000									
5	PROGRAM NAME										
6	PROGRAM NUMBER (if used)										
7	FY 2017 Appropriation \$\$										
	Budget Amounts in Primary appropriation not related	3,55 1,555.55									
8	to this program:	\$ 2,909,563.00									
			SECONDARY APPROPRIATION #								
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	n/a								
	TOTAL TROOKAM BODGLITT 2017	120,000.00	11/4	ļ.							
	POPULATION-LEVEL OUTCOME: (8) Vermont has open, effective, and inclusive government with a										
		supported, motivated and accountable									
15											
		1									
16	POPULATION-LEVEL INDICATOR:					Performance Measure Data					
						renorma	FY 2016	FY 2016	FY 2017		
					FY 2014	FY 2015	Budget	BAA	Budget		
	Performance Measure A:				11 2014	1 1 2013	Duuget	חת	Duuget		
17	T CHOTHLANDE MEGGGIC A.			25	95.0%	95.9%	96.0%	00.00/	00.00/		
18	Type of DM A.	% of YES responses relative to total		23	95.0%	95.9%	96.0%	96.0%	96.0%		
10	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						FY 2016	FY 2016	FY 2017		
					FY 2014	FY 2015	Budget	BAA	Budget		
	Performance Measure B:										
19		% of Yes responses that pass validate	ion review	26	88%	84%	90%	_	95%		
20	Type of PM R:	2. How well did we do it? (a.k.a. qual		20	00 /0	0470	30 /0	=	33 /6		
	турс от т ш в.	2. How well did we do it. (di.i.d. qual	ny or emolency) (Better 1 m)				FY 2016	FY 2016	FY 2017		
					FY 2014	FY 2015	Budget	BAA	Budget		
	Performance Measure C:										
		0/ - 6 1		27							
21	Time of DM Co	% of departments completing survey		2/	86%	81%	90%	-	95%		
	Type of PM C:	2. How well did we do it? (a.k.a. qual	ity or emiclency) (Better PM)	l							
	NADDATIVE/COMMENTS/STODY: Describe the program	Who/what does it serve? Are there a	ny data limitations or cayoata?								
	. •	STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? larges. Speak to new initiatives expected to have future impact.									
23	, , ,	<u> </u>	I control of the court of Ctata								
24		Self Assessment of Internal Conrol questionnaire is to strenghten internal controls throughout State									
	rnment by requiring all departments to annually complete a Self-Assessment of Internal Control Questionnaire. In completing										
	e questionnaire, departments assert whether various control objectives, best practices and compliance with adminstrative quriements 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			1							
		·	and halping to direct future								
		·	and helping to direct future								

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES