# FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

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|---|---|
| **AGENCY NAME:** | Administration |
| **DEPARTMENT NAME:** | Finance and Management |
| **DIVISION NAME:** | Financial Operations |

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|---|---|---|
| **PRIMARY APPROPRIATION #** | 1115001000 | |
| **PROGRAM NAME** | Financial Operations | |
| **PROGRAM NUMBER (if used)** | Internal Controls | |
| **FY 2019 Appropriation $$** | $2,783,291 | |
| **Budget Amounts in Primary appropriation not related to this program:** | $ 2,650,927.00 | |
| | | **SECONDARY APPROPRIATION #** |
| **Program Budget Amounts from other appropriation:** | $ - | |
| **Program Budget Amounts from other appropriation:** | $ - | |
| **Program Budget Amounts from other appropriation:** | $ - | |
| **Program Budget Amounts from other appropriation:** | $ - | |
| **Program Budget Amounts from other appropriation:** | $ - | |
| **TOTAL PROGRAM BUDGET FY 2019** | $ 132,364.00 | n/a |

**POPULATION-LEVEL OUTCOME:** (9) Vermont has open, effective, and inclusive government.

**Population-Level Outcomes Drop Down (scroll and select):**
(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable.
(4) Vermont is a safe place to live.
(5) Vermont's families are safe, nurturing, stable, and supported.
(6) Vermont's children and young people achieve their potential.
(7) Vermont's elders live with dignity in settings they prefer.
(8) Vermonters with disabilities live in dignity in settings they prefer.
(9) Vermont has open, effective, and inclusive government.
(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

**POPULATION-LEVEL INDICATOR:**

*An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..*

## Performance Measure Data (Calendar or Fiscal Year)

**Performance Measures Types (scroll and select):**
(scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

| | | | 2015 | 2016 | 2017 | 2018 (As reported last year) | 2018 Projection | 2019 Forecast |
|---|---|---|---|---|---|---|---|---|
| **Performance Measure A:** | % of Yes responses relative to total responses | 27 | 95.90% | 96.60% | 96.90% | 96% | 96% | 96% |
| **Type of PM A:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | | | |
| **Performance Measure B:** | % of Yes responses that pass validation review | 28 | 84% | 78% | 96% | 90% | 90% | 90% |
| **Type of PM B:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | | | |
| **Performance Measure C:** | % of departments completing survey on-time | 29 | 81% | 75% | 86% | 90% | 90% | 90% |
| **Type of PM C:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | | | |
| **Performance Measure D:** | | 30 | | | | | | |
| **Type of PM D:** (scroll down and select) | | | | | | | | |
| **Performance Measure E:** | | 30 | | | | | | |
| **Type of PM E:** (scroll down and select) | | | | | | | | |

**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.**

The objective of the Self-Assessment of Internal Control is to strengthen 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