

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Administration
DEPARTMENT NAME:	Finance and Management
DIVISION NAME:	Financial Operations
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.
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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.
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Performance Measure	Description	Type of PM	Performance Measure Data (Calendar or Fiscal Year)							
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast		
Performance Measure A:	% of Yes responses relative to total responses	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	27	95.90%	96.60%	96.90%	96%	96%	96%	
Performance Measure B:	% of Yes responses that pass validation review	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	28	84%	78%	96%	90%	90%	90%	
Performance Measure C:	% of departments completing survey on-time	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	29	81%	75%	86%	90%	90%	90%	
Performance Measure D:	(scroll down and select)	(scroll down and select)	30							
Performance Measure E:	(scroll down and select)	(scroll down and select)	30							
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.						31			

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

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AGENCY NAME:	Administration
DEPARTMENT NAME:	Finance and Management
DIVISION NAME:	Financial Operations
PRIMARY APPROPRIATION #	1115001000
PROGRAM NAME	Comprehensive Annual Financial Report
PROGRAM NUMBER (if used)	
FY 2019 Appropriation \$\$	\$ 2,783,291.00
Budget Amounts in Primary appropriation not related to this program:	\$ 132,364.00
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	\$ 2,650,927.00 n/a

POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.	<p>Population-Level Outcomes Drop Down (scroll and select):</p> <p>(scroll down and select)</p> <p>(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.</p>
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POPULATION-LEVEL INDICATOR:		<p>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.</p>
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		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Number of reviewer comments from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.						
Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	27	6	5	6		
Performance Measure B:	Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.						
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	28	2	4	10		
Performance Measure C:	Number of Department of Finance & Management financial statement audit internal control findings						
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	29	2	2	1		
Performance Measure D:							
Type of PM D:	(scroll down and select)	30					
Performance Measure E:							
Type of PM E:	(scroll down and select)	30					
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.						
To produce accurate and informative Comprehensive Annual Financial Report (CAFR) in accordance with Generally Accepted Accounting Principles(GAAP) and Government Accounting Standards Board Statements, that present fairly in all material respects, the financial		31					