

GOALS & STRATEGIES	Office of Management and Budget <i>Morgan Routt, Director</i>
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Goals & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Goal: Budget is accurate					
Actual General Fund expenditures as a percent of appropriated General Fund expenditures (favorable trend: ▼)	98.1%	▼ 98.0%	▲ 98.2%	▼ 98.0%	98.0%
Actual General Fund expenditures as percent of approved General Fund expenditures (favorable trend: ▼)	106.8%	▼ 101.9%	▲ 103.6%	▼ 100.0%	100.0%
Actual General Fund revenue as percent of approved General Fund revenue (favorable trend: ▼)	104.5%	▼ 101.3%	▲ 105.7%	▼ 100.0%	100.0%

Goal: Budget is fiscally responsible					
Unassigned General Fund fund balance as percent of approved General Fund revenue (favorable trend: ▲)	5.2%	▲ 6.1%	▲ 6.2%	— 6.2%	5.5%

Goal: Budget is effectively communicated					
Percent of GFOA "outstanding" ratings (favorable trend: ▲)	3.7%	▲ 25.9%	— 25.9%	▲ 37.0%	37.0%

Key:

▲	Favorable trend in year-to-year performance	▲	Unfavorable trend in year-to-year performance	▲	Year-to-year performance (no favorable trend)	—	Performance trend is the same year-to-year
▼		▼		▼		—	