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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 2200020000 Agriculture - food safety and consumer protection

Objective: To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape rural character and local economies.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
Number of licenses/registrations/permits overseen by the Division	# of lic/registration/permits	0	22,381	0	0	22,400
Number of inspections completed by the Division	# of inspections completed	0	0	0	0	23,147
Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	# of compliance activities	0	0	0	0	25

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	2,842,691	2,942,103	2,942,103	3,180,467
Operating Expenses	606,498	664,900	664,900	755,482
GR Grants	2,570,095	2,400,000	2,400,000	2,600,000
Total Appropriation	6,019,284	6,007,003	6,007,003	6,535,949
Total Program Cost:	6,019,284	6,007,003	6,007,003	6,535,949