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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 2200030000 Agriculture - agricultural development

Objective: Working Lands: To advance entrepreneurship develop businesses and increase the value of Vermont raw and value-added products in order to develop Vermont agricultural and forest product economies.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
Number of raw jobs created (normalized against regional economic data)	# raw jobs created	0	0	0	45	60
Increase in gross income over previous calendar year	\$ gross income increase	0	0	0	146,871	183,588
Increase in Vermont sourced value-added products	\$ value-added product increase	0	0	0	34,441	51,662

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	1,080,896	1,028,318	1,028,318	1,095,075
Operating Expenses	601,606	658,717	658,717	678,620
GR Grants	1,129,485	2,727,474	2,727,474	2,170,275
Total Appropriation	2,811,987	4,414,509	4,414,509	3,943,970
PR Other Costs - Self-reported by departments:	0	0	0	(2,443,970)
Total Program Cost:	2,811,987	4,414,509	4,414,509	1,500,000