

Report ID:  
 Run Date: 1/8/15  
 Run Time: 3:38:26 PM

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of licenses/registrations/permits overseen by the Division	# of lic/registration/permits	0	18,876	22,400	19,506	19,514
Number of inspections completed by the Division	# of inspections completed	0	0	23,147	17,218	17,135
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	25	303	282

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,966,918	3,180,467	3,180,467	3,586,427
Operating Expenses	625,367	755,482	755,482	737,012
GR Grants	2,631,549	2,600,000	2,600,000	2,600,000
<b>Total Appropriation</b>	<b>6,223,834</b>	<b>6,535,949</b>	<b>6,535,949</b>	<b>6,923,439</b>
<b>Total Program Cost:</b>	<b>6,223,834</b>	<b>6,535,949</b>	<b>6,535,949</b>	<b>6,923,439</b>

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**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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of raw jobs created (normalized against regional economic data)	# raw jobs created	0	12	60	59	100
Increase in gross income over previous calendar year	\$ gross income increase	0	247,100	183,588	1,489,210	2,500,000
Increase in Vermont sourced value-added products	\$ value-added product increase	0	0	51,662	0	0
increase in products output	% increase in output		46		50	55

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,135,178	1,095,075	1,095,075	1,246,225
Operating Expenses	551,033	678,620	678,620	690,516
GR Grants	1,572,797	2,170,275	2,170,275	736,562
<b>Total Appropriation</b>	<b>3,259,007</b>	<b>3,943,970</b>	<b>3,943,970</b>	<b>2,673,303</b>
<b>Total Program Cost:</b>	<b>3,259,007</b>	<b>3,943,970</b>	<b>3,943,970</b>	<b>2,673,303</b>