EXHIBIT 1
DATE 1/10/07
HB 2

	A	B	C	D	E	F	G	H	I	J
1	**BUSINESS RESOURCES DIVISION GOALS AND OBJECTIVES**									
2										
3	PERFORMANCE	Plan CY 2005	Actual CY 2005		Plan CY 2006	Actual 2006		Plan CY 2007	Plan CY 2008	Plan CY 2009
4	CEIC - persons attending various census training events	600	260		900	964		950	1000	1050
5	CEIC - Customer data requests processed	900	893		925	1,006		1,000	1,250	1,400
6	SBDC - Small business clients provided counseling	1,500	1,592		1,590	1,285		1,600	1,610	1,620
7	SBDC - Total number of counseling hours provided to small businesses	5,000	4768		4690	3,538		4800	4860	4870
8	SBDC - # jobs created by businesses receiving counseling	400	330		330	542		330	330	330
9	SBDC - # jobs retained by businesses receiving counseling	450	419		420	451		420	420	420
10	SBDC - $$ borrowed by small businesses from lenders after counseling	$35,500,000	$36,372,502		$33,000,000	$39,851,123		$33,000,000	$33,000,000	$33,000,000
11	NxLevel - number of persons receiving business entreprenuer training	330	333		330			325	335	340
12	Main Street - number of communities participating and designated through the Main Street program	6	6		8	7		10	12	14
13	Total # of companies receiving SBIR technical assistance	70	74		79			84	25	25
14	Total # of companies receiving Phase I and Phase II SBIR Awards	25	20		30	26		33	22	22

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3	PERFORMANCE	Plan CY 2005	Actual CY 2005		Plan CY 2006	Actual 2006		Plan CY 2007	Plan CY 2008	Plan CY 2009
15	Phase I Federal Grants funds received by companies receiving technical assistance under SBIR program	$2,000,000	$1,281,233		$2,000,000	$1,759,331		$2,000,000	$1,000,000	$1,000,000
16	# of companies receiving trade export counseling	750	712		725	480		730	735	740
17	# of companies provided strategic	4	4		6	6		8	10	10
18	marketing assistance									
19	Number of workshops on marketing provided	2	1		6	5		8	8	8
20	Trade Shows attended by Montana companies participating in the Trade Show program	15	14		20	21		20	20	20
21	Total number of "Made in Montana" On-Line Products Directory company listings	1,100	1,137		1,250	1,341		1,300	1,350	1,400
22	Total # of Montana companies participating and using the Made in Montana label on their products	2,700	2,150		2,900	2,221		3,000	3,100	3,200
23	Finance Information Center Average Visits per month	1,250	3,240		3,333	3,333 est.		4,000	4,667	5,333
24	Jobs Created and Retained by businesses receving assistance from Regional Development Officer	1,000	1,700		1,700	1,417		2,000	2,000	2,000
25	Total financing of all projects receiving assistance from Regional Development Officers	$50,000,000	$55,682,592		$60,000,000	$163,794,289		$65,000,000	$65,000,000	$65,000,000

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26	Jobs Created and Retained by businesses receving assistance from Community Development Block Grant Program (CDBG)	200	184		200	1,029		200	220	220
27	# of Planning Grants provided by the Community Development Block Grant Program (CDBG)	6	13		6	10		6	6	6
28	CDBG funds provided to local governments for private sector loans	$2,200,000	$3,978,236		$2,200,000	$2,522,000		$2,200,000	$2,200,000	$2,200,000
29	Total Project Investment by companies receiving CDBG funding	$25,000,000	$15,103,141		$25,000,000	$76,816,839		$25,000,000	$25,000,000	$25,000,000
30	Dollar Amount of New Loans provided by Microbusines Development Corporations (MBDC's)	$1,000,000	$953,805		$1,000,000	Reports pending		$1,000,100	$1,000,200	$1,000,200
31	Jobs Created and Retained by businesses receving funding from Microbusiness Development Corporations (MBDC's)	100	110		120	Reports pending		130	140	150
32	Dollars provided to economic development projects by the Big Sky Economic Development Trust Fund (BSEDTF)	NA	NA		$1,200,000	$1,018,400		$1,400,00	$1,600,00	$1,800,00
33	New Jobs Created by companies receiving funding from the Big Sky Economic Development Trust Fund	NA	NA		180	1,122		220	260	280

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34	Funds leveraged from other sources for projects funded by the Big Sky Economic Development Trust Fund (BSEDTF)	NA	NA		$10,000,000	$44,516,367				
35	Jobs Created by companies receiving workforce training funds from the New Worker Training Program (WTG)	NA	397		360	1,158		500	800	800
36	Funding provided to Montana businesses for hiring and training new workers under the New Worker Training Program (WTG)	NA	$1,985,000		$1,300,000	$2,600,000		$2,500,000	$4,000,000	$4,000,000
37	Funds leveraged from other sources for projects funded by the New Worker Training Program (WTG)	NA	$33,272,844		$25,000,000	$56,987,880		$30,000,000	$40,000,000	$40,000,000
38	Jobs Created by companies receiving workforce training funds from the Workforce Investment Act (WIA)	**68**	68		80	0		80	80	80
39	Funding provided to Montana businesses for training workers under the Workforce Investment Act (WIA).	$340,000	$340,000		$400,000	$0		$400,000	$400,000	$400,000
40	Funds leveraged from other sources for projects funded through the Workforce Investment Act funds (WIA)	$7,500,000	$10,111,913		$25,000,000	$0		$25,000,000	$25,000,000	$25,000,000

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41	Funding provided to Tribal Governments for economic development projects through Indian Economic Development funding	$500,000	$500,000		$500,000	$500,000		$650,000	$800,000	$800,000
42	Potential Jobs created and retained by the Indian Economic Development funding	100	134		50	699		60	70	70
43	Total funds leveraged by Research & Commercialization State Funds	$31.2 M	$ 28.7M		$ 31.2M	$ 33.0 M		$ 33.7M	$ 33.7M	$ 33.7M
44	Additional funding received by Montana companies receiving Research and Development grants after the award	$75.9 M	$115.8M		$125.8M	$ 141 M		$135.8M	$145.8M	$155.8M
45	Research and Commercialization grant awards made for production Agriculture Funding	$7.0 M	$ 7.6M		$ 8.3M			$ 9.0M	$ 9.0M	$ 9.0M
46										