8/19/2008 DATE: TIME: 3:13:40PM

Agency code: 551

Agency name:

Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name		Est 2008	Bud 2009	BL 2010	BL 2011
quisition of Ir	nformation Resource Technologies				
COMPU	TER NETWORK EQUIPMENT/SOFTWARE				
1-1-1	GENERATE MARKETING OPPORTUNITIES	57,369	71,286	\$92,831	\$48,626
1-1-2	REGULATE PESTICIDE USE	37,980	47,193	61,457	32,192
1-1-3	INTEGRATED PEST MANAGEMENT	12,264	15,239	19,845	10,395
1-1-4	CERTIFY PRODUCE	1,168	1,451	1,890	990
2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	21,024	26,124	34,020	17,820
2-1-2	VERIFY SEED QUALITY	14,912	18,529	24,129	12,639
2-1-3	AGRICULTURAL COMMODITY REGULATION	6,385	7,934	10,332	5,412
2-1-4	STRUCTURAL PEST CONTROL	14,503	18,021	23,468	12,293
3-1-1	INSPECT MEASURING DEVICES	29,006	36,042	46,935	24,585
4-1-1	SUPPORT NUTRITION PROGRAMS	16,464	0	0	0
4-2-1	NUTRITION ASSISTANCE	25,612	149,854	12,937	12,938
5-1-1	RESEARCH AND DEVELOPMENT	58	75	93	48
TOTAL, PROJECT		\$236,745	\$391,748	\$327,937	\$177,938
Data Ce	nter Consolidation				
1-1-1	GENERATE MARKETING OPPORTUNITIES	177,251	153,810	165,531	165,531
1-1-2	REGULATE PESTICIDE USE	117,345	101,827	109,586	109,586
1-1-3	INTEGRATED PEST MANAGEMENT	37,892	32,881	35,387	35,387
1-1-4	CERTIFY PRODUCE	3,609	3,132	3,370	3,370
	1-1-1 1-1-2 1-1-3 1-1-4 2-1-1 2-1-2 2-1-3 2-1-4 3-1-1 4-1-1 4-2-1 5-1-1 Data Ce 1-1-1 1-1-2 1-1-3	quisition of Information Resource Technologies COMPUTER NETWORK EQUIPMENT/SOFTWARE 1-1-1 GENERATE MARKETING OPPORTUNITIES 1-1-2 REGULATE PESTICIDE USE 1-1-3 INTEGRATED PEST MANAGEMENT 1-1-4 CERTIFY PRODUCE 2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS 2-1-2 VERIFY SEED QUALITY 2-1-3 AGRICULTURAL COMMODITY REGULATION 2-1-4 STRUCTURAL PEST CONTROL 3-1-1 INSPECT MEASURING DEVICES 4-1-1 SUPPORT NUTRITION PROGRAMS 4-2-1 NUTRITION ASSISTANCE 5-1-1 RESEARCH AND DEVELOPMENT TOTAL, PROJECT Data Center Consolidation 1-1-1 GENERATE MARKETING OPPORTUNITIES 1-1-2 REGULATE PESTICIDE USE 1-1-3 INTEGRATED PEST MANAGEMENT	1-1-1 GENERATE MARKETING OPPORTUNITIES 57,369 1-1-2 REGULATE PESTICIDE USE 37,980 1-1-3 INTEGRATED PEST MANAGEMENT 12,264 1-1-4 CERTIFY PRODUCE 1,168 2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS 21,024 2-1-2 VERIFY SEED QUALITY 14,912 2-1-3 AGRICULTURAL COMMODITY REGULATION 6,385 2-1-4 STRUCTURAL PEST CONTROL 14,503 3-1-1 INSPECT MEASURING DEVICES 29,006 4-1-1 SUPPORT NUTRITION PROGRAMS 16,464 4-2-1 NUTRITION ASSISTANCE 25,612 5-1-1 RESEARCH AND DEVELOPMENT 58 TOTAL, PROJECT \$236,745 Data Center Consolidation 177,251 1-1-2 REGULATE PESTICIDE USE 117,345 1-1-3 INTEGRATED PEST MANAGEMENT 37,892	1-1-1 GENERATE MARKETING OPPORTUNITIES 57,369 71,286 1-1-2 REGULATE PESTICIDE USE 37,980 47,193 1-1-3 INTEGRATED PEST MANAGEMENT 12,264 15,239 1-1-4 CERTIFY PRODUCE 1,168 1,451 2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS 21,024 26,124 2-1-2 VERIFY SEED QUALITY 14,912 18,529 2-1-3 AGRICULTURAL COMMODITY REGULATION 6,385 7,934 2-1-4 STRUCTURAL PEST CONTROL 14,503 18,021 3-1-1 INSPECT MEASURING DEVICES 29,006 36,042 4-1-1 SUPPORT NUTRITION PROGRAMS 16,464 0 4-2-1 NUTRITION ASSISTANCE 25,612 149,854 5-1-1 RESEARCH AND DEVELOPMENT 58 75 TOTAL, PROJECT \$236,745 \$391,748 Data Center Consolidation 177,251 153,810 1-1-2 REGULATE PESTICIDE USE 117,345 101,827 1-1-3 INTEGRATED PEST MANAGEMENT 37,892 32,881	1-1-1 GENERATE MARKETING OPPORTUNITIES 57,369 71,286 892,831 1-1-2 REGULATE PESTICIDE USE 37,980 47,193 61,457 1-1-3 INTEGRATED PEST MANAGEMENT 12,264 15,239 19,845 1-1-4 CERTIFY PRODUCE 1,168 1,451 1,890 2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS 21,024 26,124 34,020 2-1-2 VERIFY SEED QUALITY 14,912 18,529 24,129 2-1-3 AGRICULTURAL COMMODITY REGULATION 6,385 7,934 10,332 2-1-4 STRUCTURAL PEST CONTROL 14,503 18,021 23,468 3-1-1 INSPECT MEASURING DEVICES 29,006 36,042 46,935 4-1-1 SUPPORT NUTRITION PROGRAMS 16,464 0 0 4-2-1 NUTRITION ASSISTANCE 25,612 149,854 12,937 5-1-1 RESEARCH AND DEVELOPMENT 58 75 93 TOTAL, PROJECT \$236,745 \$391,748 \$327,937 Data Center Consolidation 1-1-2 REGULATE PESTICIDE USE 117,345 101,827 109,586 1-1-3 INTEGRATED PEST MANAGEMENT 37,892 32,881 35,387

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Projec	t Sequence/Proj	ect Id/Name				
	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	64,958	56,368	\$60,663	\$60,663
Capital	2-1-2	VERIFY SEED QUALITY	46,072	39,979	43,026	43,026
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	19,728	17,119	18,424	18,424
Capital	2-1-4	STRUCTURAL PEST CONTROL	44,809	38,883	41,846	41,846
Capital	3-1-1	INSPECT MEASURING DEVICES	89,618	77,766	83,692	83,692
Capital	5-1-1	RESEARCH AND DEVELOPMENT	180	157	167	167
		TOTAL, PROJECT	\$601,462	\$521,922	\$561,692	\$561,692_
5006 Tra	ınsportation I	tems				
3/3	FLEET V	TEHICLES				
Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	96,517	96,510	138,436	138,436

Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	96,517	96,510	138,436	138,436
Capital	1-1-2	REGULATE PESTICIDE USE	143,845	63,892	91,649	91,649
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	20,633	20,631	29,594	29,594
Capital	1-1-4	CERTIFY PRODUCE	1,965	1,965	2,819	2,819
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	35,371	35,368	50,733	50,733
Capital	2-1-2	VERIFY SEED QUALITY	25,087	25,085	35,983	35,983
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	10,742	10,741	15,408	15,408
Capital	2-1-4	STRUCTURAL PEST CONTROL	24,399	24,398	34,997	34,997
Capital	3-1-1	INSPECT MEASURING DEVICES	240,799	48,795	69,993	69,993
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	600,052	0	0	0
Capital	5-1-1	RESEARCH AND DEVELOPMENT	99	99	140	140
TOTAL, PROJECT		\$1,199,509	\$327,484	\$469,752	\$469,752_	

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Category	Code/Name						
Project	Sequence/Projec	ct Id/Name					
	Goal/Obj/Str	Strategy Name		Est 2008	Bud 2009	BL 2010	BL 2011
5007 Acqu	uisition of Cap	oital Equipment and Iter	ms				
4/4	OCTANE A	ANALYZERS					
Capital	3-1-1	INSPECT MEASURING	DEVICES	40,000	40,000	\$40,000	\$40,000
		TOTAL, PROJEC	T	\$40,000	\$40,000	\$40,000	\$40,000_
5008 Othe	er Lease Paym	ents to the Master Leas	e Purchase Program				
5/5	MASTER I	LEASE PURCHASE PAYI	MENT				
Capital	3-1-1	INSPECT MEASURING	G DEVICES	148,666	148,329	147,978	147,606
		TOTAL, PROJEC	CT	\$148,666	\$148,329	\$147,978	\$147,606
			AL, ALL PROJECTS MATIONAL, ALL PROJECTS	\$2,226,382	\$1,429,483	\$1,547,359	\$1,396,988
		TOTAL, ALL PI	ROJECTS	\$2,226,382	\$1,429,483_	\$1,547,359	\$1,396,988