

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	
5005 Acquisition of Information Resource Technologies						
1/1	COMPUTER NETWORK EQUIPMENT/SOFTWARE					
Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	57,369	71,286	\$92,831	\$48,626
Capital	1-1-2	REGULATE PESTICIDE USE	37,980	47,193	61,457	32,192
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	12,264	15,239	19,845	10,395
Capital	1-1-4	CERTIFY PRODUCE	1,168	1,451	1,890	990
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	21,024	26,124	34,020	17,820
Capital	2-1-2	VERIFY SEED QUALITY	14,912	18,529	24,129	12,639
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	6,385	7,934	10,332	5,412
Capital	2-1-4	STRUCTURAL PEST CONTROL	14,503	18,021	23,468	12,293
Capital	3-1-1	INSPECT MEASURING DEVICES	29,006	36,042	46,935	24,585
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	16,464	0	0	0
Capital	4-2-1	NUTRITION ASSISTANCE	25,612	149,854	12,937	12,938
Capital	5-1-1	RESEARCH AND DEVELOPMENT	58	75	93	48
TOTAL, PROJECT			\$236,745	\$391,748	\$327,937	\$177,938

2/2 Data Center Consolidation

Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	177,251	153,810	165,531	165,531
Capital	1-1-2	REGULATE PESTICIDE USE	117,345	101,827	109,586	109,586
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	37,892	32,881	35,387	35,387
Capital	1-1-4	CERTIFY PRODUCE	3,609	3,132	3,370	3,370

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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 Transportation Items

3/3 FLEET VEHICLES

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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5007 Acquisition of Capital Equipment and Items					
4/4	OCTANE ANALYZERS				
Capital	3-1-1 INSPECT MEASURING DEVICES	40,000	40,000	\$40,000	\$40,000
	TOTAL, PROJECT	\$40,000	\$40,000	\$40,000	\$40,000
5008 Other Lease Payments to the Master Lease Purchase Program					
5/5	MASTER LEASE PURCHASE PAYMENT				
Capital	3-1-1 INSPECT MEASURING DEVICES	148,666	148,329	147,978	147,606
	TOTAL, PROJECT	\$148,666	\$148,329	\$147,978	\$147,606
	TOTAL CAPITAL, ALL PROJECTS	\$2,226,382	\$1,429,483	\$1,547,359	\$1,396,988
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$2,226,382	\$1,429,483	\$1,547,359	\$1,396,988