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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005	**Acquisition of Information Resource Technologies**				
2	***Data Center Consolidation***				
	OOE				
	Capital				
	1-1-1 ECONOMIC DEVELOPMENT				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	7,693	1,698	0	0
2009	OTHER OPERATING EXPENSE	327	155	0	0
	1-1-2 REGULATE PESTICIDE USE				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	22,591	0	0	0
2009	OTHER OPERATING EXPENSE	961	457	0	0
	1-1-3 INTEGRATED PEST MANAGEMENT				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	9,467	0	0	0
2009	OTHER OPERATING EXPENSE	403	7,265	0	0
	1-1-4 CERTIFY PRODUCE				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	271	0	0	0
2009	OTHER OPERATING EXPENSE	12	5	0	0

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Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation					
1-1-5	**AGRICULTURAL PRODUCTION DEVELOPMENT**				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	7,667	2,583	0	0
2009	OTHER OPERATING EXPENSE	486	231	0	0
2-1-1	**SURVEILLANCE/BIOSECURITY EFFORTS**				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	23,064	0	0	0
2009	OTHER OPERATING EXPENSE	821	390	0	0
2-1-2	**VERIFY SEED QUALITY**				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	5,729	8,258	0	0
2009	OTHER OPERATING EXPENSE	518	116	0	0
2-1-3	**AGRICULTURAL COMMODITY REGULATION**				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	6,433	0	0	0
2009	OTHER OPERATING EXPENSE	0	1,801	0	0
2-1-4	**STRUCTURAL PEST CONTROL**				
	General Budget				
2001	PROFESSIONAL FEES AND SERVICES	12,393	0	0	0

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2 Data Center Consolidation					
2009	OTHER OPERATING EXPENSE	527	0	0	0
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	30,419	0	0	0
2009	OTHER OPERATING EXPENSE	1,294	615	0	0
4-1-1 SUPPORT NUTRITION PROGRAMS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
4-2-1 NUTRITION ASSISTANCE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	433	96	0	0
2009	OTHER OPERATING EXPENSE	18	9	0	0
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	7,110	8,282	0	0
2009	OTHER OPERATING EXPENSE	303	144	0	0
6-1-2 RURAL HEALTH					
General Budget					

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Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	2,167	478	0	0
2009	OTHER OPERATING EXPENSE	93	31	0	0
6-1-3 RURAL ADMINISTRATION AND RESEARCH					
General Budget					
2009	OTHER OPERATING EXPENSE	0	13	0	0
	TOTAL, OOEs	**$141,200**	**$32,627**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
1	General Revenue Fund	8,020	1,853	0	0
1-1-2 REGULATE PESTICIDE USE					
General Budget					
1	General Revenue Fund	23,552	457	0	0
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
1	General Revenue Fund	9,870	7,265	0	0
1-1-4 CERTIFY PRODUCE					
General Budget					
1	General Revenue Fund	283	5	0	0
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					

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Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation				
General Budget				
1 General Revenue Fund	8,153	2,814	0	0
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS				
General Budget				
1 General Revenue Fund	23,885	390	0	0
2-1-2 VERIFY SEED QUALITY				
General Budget				
1 General Revenue Fund	6,247	8,374	0	0
2-1-3 AGRICULTURAL COMMODITY REGULATION				
General Budget				
1 General Revenue Fund	6,433	1,801	0	0
2-1-4 STRUCTURAL PEST CONTROL				
General Budget				
1 General Revenue Fund	12,920	0	0	0
3-1-1 INSPECT MEASURING DEVICES				
General Budget				
1 General Revenue Fund	31,713	615	0	0
4-2-1 NUTRITION ASSISTANCE				
General Budget				
1 General Revenue Fund	451	105	0	0
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT				
General Budget				
8039 GR Match Cdbg	7,413	8,426	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation					
6-1-2 RURAL HEALTH					
	General Budget				
1	General Revenue Fund	2,260	509	0	0
6-1-3 RURAL ADMINISTRATION AND RESEARCH					
	General Budget				
1	General Revenue Fund	0	13	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$141,200**	**$32,627**	**0**	**0**
	TOTAL, MOFs	**$141,200**	**$32,627**	**0**	**0**

5008 Other Lease Payments to the Master Lease Purchase Program

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Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 MASTER LEASE PURCHASE PAYMENT					
OOE					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
5000	CAPITAL EXPENDITURES	95,252	152,337	151,478	150,575
	TOTAL, OOEs	**$95,252**	**$152,337**	**151,478**	**150,575**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	95,252	152,337	151,478	150,575
	TOTAL, GENERAL REVENUE FUNDS	**$95,252**	**$152,337**	**151,478**	**150,575**
	TOTAL, MOFs	**$95,252**	**$152,337**	**151,478**	**150,575**

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	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$236,452	$184,964	151,478	150,575
TOTAL, GENERAL BUDGET	236,452	184,964	151,478	150,575
TOTAL, ALL PROJECTS	**$236,452**	**$184,964**	**151,478**	**150,575**