

5.E. Capital Budget MOF by Strategy

Agency Code: 551	Agency Name: DEPARTMENT OF AGRICULTURE	Prepared By: Heather Griffith Peterson	Date: August, 2010		
PROJECT CODE/NAME: 1/1 Computer equipment and software					
CATEGORY CODE/NAME: 5005/Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: CAPITAL EXPENDITURES	\$231,731	\$177,938	\$383,937	\$177,938
	Total, Objects of Expense	\$231,731	\$177,938	\$383,937	\$177,938
001	Method of Financing: 1 GENERAL REVENUE FUND	\$231,731	\$177,938	\$383,937	\$177,938
	Total, Method of Financing	\$231,731	\$177,938	\$383,937	\$177,938

Strategy

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Agency Code: 551	Agency Name: DEPARTMENT OF AGRICULTURE	Prepared By: Heather Griffith Peterson	Date: August, 2010		
PROJECT CODE/NAME: 2/2 DATA CENTER CONSOLODATION					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
1002	OTHER PERSONNEL COSTS	681,824	427,662	554,620	554,620
2009	OTHER OPERATING EXPENSE	\$74,754	\$75,000	\$75,000	\$75,000
	Total, Objects of Expense	\$756,578	\$502,662	\$629,620	\$629,620
	Method of Financing:				
001	1 GENERAL REVENUE FUND	\$756,578	\$502,662	\$629,620	\$629,620
	Total, Method of Financing	\$756,578	\$502,662	\$629,620	\$629,620

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Agency Code: 551	Agency Name: DEPARTMENT OF AGRICULTURE	Prepared By: Heather Griffith Peterson	Date: August, 2010		
PROJECT CODE/NAME: 3/3 FOOD & NUTRITION INFO & PAYMENT					
CATEGORY CODE/NAME: 5005 ACQUISITION INFO RESOURCES TECH					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	PROFESSIONAL FEES & SERVICES	439,869	1,339,407	604,550	0
2009	OTHER OPERATING EXPENSES	\$24,500			
	Total, Objects of Expense	\$464,369	\$1,339,407	\$604,550	\$0
	Method of Financing:				
555.	FEDERAL FUNDS	\$464,369	\$1,339,407	\$604,550	\$0
	Total, Method of Financing	\$464,369	\$1,339,407	\$604,550	\$0

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Agency Code: 551	Agency Name: DEPARTMENT OF AGRICULTURE	Prepared By: Heather Griffith Peterson	Date: August, 2010		
PROJECT CODE/NAME: 4/4 Fleet Vehicles					
CATEGORY CODE/NAME: 5006/Transporation Items					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: CAPITAL EXPENDITURES	\$231,731	\$177,938	\$554,752	\$469,752
	Total, Objects of Expense	\$231,731	\$177,938	\$554,752	\$469,752
001	Method of Financing: 1 GENERAL REVENUE FUND	\$231,731	\$177,938	\$554,752	\$469,752
	Total, Method of Financing	\$231,731	\$177,938	\$554,752	\$469,752

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Agency Code: 551	Agency Name: DEPARTMENT OF AGRICULTURE	Prepared By: Heather Griffith Peterson	Date: August, 2010		
PROJECT CODE/NAME: 5/5 OCTANE ANALYZERS					
CATEGORY CODE/NAME: 5007/ Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: CAPITAL EXPENDITURES	40,000	40,000	40,000	40,000
	Total, Objects of Expense	\$40,000	\$40,000	\$40,000	\$40,000
001	Method of Financing: 1 GENERAL REVENUE FUND	\$40,000	\$40,000	\$40,000	\$40,000
	Total, Method of Financing	\$40,000	\$40,000	\$40,000	\$40,000

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Agency Code: 551	Agency Name: DEPARTMENT OF AGRICULTURE	Prepared By: Heather Griffith Peterson	Date: August, 2010		
PROJECT CODE/NAME: 6/6 MASTER LEASE PAYMENTS - METROLOGY LAB					
CATEGORY CODE/NAME: 5002/ Construction of Buildings and Facilities					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: CAPITAL EXPENDITURES	\$ 92,602	\$ 147,606	\$ 147,978	\$ 147,606
	Total, Objects of Expense	\$92,602	\$148,986	\$148,666	\$147,606
001	Method of Financing: 1 GENERAL REVENUE FUND	\$ 92,602	\$ 147,606	\$ 147,978	\$ 147,606
	Total, Method of Financing	\$92,602	\$148,986	\$147,978	\$147,606