

ECONOMIC RESEARCH SERVICE

FY 2000 and FY 2001 ANNUAL PERFORMANCE PLANS

The Economic Research Service (ERS) was established in 1961 from components of the former Bureau of Agricultural Economics principally under the authority of the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627). ERS's portfolio was expanded to include international work with the addition of country specialists from the Office of Foreign Agricultural Relations. ERS performs work under one appropriation item--economic analysis and research.

The mission of the Economic Research Service is to provide economic analysis on efficiency, efficacy, and equity issues related to agriculture, food, natural resources, and rural development to improve public and private decision making.

Activities to support this mission and the following goals involve research and development of economic and statistical indicators on a broad range of topics including, but not limited to global marketing conditions, trade restrictions, agribusiness concentration, farm and retail food prices, food assistance, food borne illnesses, food labeling, nutrition, worker safety, agrichemical usage, livestock waste management, conservation, sustainability, genetic diversity, technology transfer, rural infrastructure, and agricultural labor. Research results and economic indicators on such important agricultural, food, natural resource, and rural issues will be fully disseminated to public and private decision makers through published and electronic reports and articles; special staff analyses, briefings, presentations, and papers; data bases; and individual contacts. Through such activities, ERS provides public and private decision makers with economic and related social science information and analysis that helps in achieving the goals of promoting U.S. agricultural competitiveness, food safety and security, a well nourished population, environmental quality, and a sustainable rural economy. More information on ERS's program is contained in the ERS Strategic Plan.

Verification and Validation: Public and private decision makers routinely use ERS research findings provided through the outputs identified in the above tables to understand economic issues involving agriculture, food, natural resources, and rural issues. Quantitatively and definitively establishing the link that decision makers make particular decisions because of the provision of analyses is widely acknowledged as extremely difficult.

ERS must provide quality, relevant, objective, and timely analyses to policy makers and program managers to perform successfully. In the annual performance report, ERS will use metrics to describe quality, and timeliness of major outputs. ERS maintains records summarizing its outputs and their review prior to release and the due and completion dates of all requested analyses. These records will be used to provide actual numbers for the indicators. However, reliance on quantitative output measurements can inhibit rather than contribute to successful outcomes. Care must be taken in setting and measuring against quantity output goals to ensure that quality is not sacrificed for quantity.

In the annual performance report, ERS has also included narratives covering characteristics of ERS output to demonstrate how ERS ensured policy makers, regulators, program managers, and organizations shaping public debate had high quality, objective, relevant, timely, and accessible analyses. The narratives will cover ERS anticipation of issues, accessibility of ERS analyses, and how ERS analyses contributed to informed decision making on economic issues related to agriculture, food safety, nutrition, natural resources, and rural development.

ERS is in the process of finding more effective means of evaluating its performance and has taken several steps in this direction. In FY 1999-2000, the agency is developing an ERS information system to better capture its outputs, capture more information on the customers served, and, to the degree possible, describe and assess outcomes. In the meantime, the agency is improving its capacity to target its products to reaching those who need them in the format they need. Along with that capacity will come better capability to measure usefulness to customers. In addition, working with a well-known expert in the

field, ERS staff are engaged in looking at the benefits of social science research, with several ERS case studies intended as a product of the work.

Interpreting the results of measurements against indicators is not a straightforward process. If ERS analysis is objective, analysis on the efficacy, efficiency, and equity impacts of specific policies, programs, and regulations will at any one time support some customers' proposals but not others. Analysis may show that an export promotion program helps corn exporters at the expense of beef exporters. Research may show that a water allocation proposal costs farmers but benefits recreation interests. Corn exporters and farmers in such cases may not fully appreciate the relevancy, accessibility, and objectivity of ERS analysis. Rigorous adherence to standards of disciplinary excellence contributes greatly to the quality and objectivity of ERS analyses and their defensibility.

Goal 1: The agricultural production system is highly competitive in the global economy.

Objective: Enhanced understanding by policy makers, regulators, program managers, and those shaping public debate of economic issues involved in ensuring that the U.S. food and agriculture sector effectively adapts to changing market structure, domestic policy reforms, and post-GATT and post-NAFTA trade conditions.

Baseline: The FY 1998 data will serve as the baseline for the indicators for this goal.

Program Activity: Economic Analysis and Research

	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding (in thousands of dollars)	\$20,901	\$20,606	\$20,550	\$22,106
FTEs	203	206	200	205

Performance Goals and Indicators	FY 1998 Actual	FY 1999 Actual	FY 2000 Target	FY 2001 Target
Provide timely and high quality analyses of the economic issues affecting the U.S. food and agriculture sector's competitiveness including factors related to performance, structure, risk and uncertainty, marketing, and market and non-market trade barriers.				
Published research meets peer review standards (percent)	100	100	100	100
Requested analyses delivered by deadline (percent)	87	82	95	90

Discussion of Annual Performance Goals: Achievement of this performance goal supports the achievement of USDA goal 1--Expand economic and trade opportunities for agricultural producers and other rural residents.

The ERS performance plan specifies parallel quantitative indicators for each of its performance goals. The first indicator shows that the agency intends to meet the standards of peer review for published materials 100 percent of the time. That is, all published materials--whether they are USDA monographs, refereed journal articles, ERS situation and outlook reports, or periodicals--will receive review by experts as appropriate for the category of publication. Authors will be required to report on the review and their response to it before publication goes forward. The second indicator refers to analyses requested by customers and stakeholders or by the Administrator. The targets were lowered for 2000 and 2001 because meeting the deadlines--most of which were set internally--is more an internal management device than critical for meeting the needs of customers. ERS is in the process of developing alternate means of measuring the effectiveness of its research.

ERS will use narratives in its annual performance report to demonstrate how ERS outputs enhanced understanding of economic issues related to agricultural competitiveness. Please see discussion of ERS performance indicators verification and validation at the end of the plan.

Means and Strategies: To meet this performance goal, ERS will: identify key economic issues relating to the competitiveness of U.S. agriculture; use sound analytical techniques to understand the immediate and broader economic and social consequences of alternative policies and programs and changing macroeconomic and market conditions on U.S. competitiveness and the competitiveness of different sectors of the agricultural economy; and effectively communicate research results to policy makers, program managers, those shaping the public debate regarding U.S. agricultural competitiveness and those affected by the changing structure of U.S. agriculture.

Because ERS's economic analyses cover all aspects of USDA's mission, the crosscuts between ERS research and the missions and goals of other USDA agencies are extensive and complicated. ERS's unique contribution is provision of *external economic analysis*. One example regarding this goal is ERS's close work with the Foreign Agricultural Service, World Agricultural Outlook Board, and the U.S. Office of the Special Trade Representative to analyze the international agriculture and trade effects of implementation of the Uruguay Round.

To increase understanding of the impacts on competitiveness of significant changes in the structure of U.S. agriculture, ERS has proposed an initiative on Structural Change, Coordination and Concentration in Food and Agriculture. The necessary resources for FY 2001 include an increase of \$1 million to enhance research related to the increasing concentration of markets in all aspects of the U.S. agricultural sector and to the increasing replacement of open markets by contractual arrangements and vertical integration. The research will provide a foundation for policy decisions related to market regulation, information services, rural development and environmental issues. Research will be primarily extramural; no additional staff years are requested.

To increase understanding of the global agricultural market and policy environment within which the U.S. food and agriculture sector functions, ERS has proposed an initiative on Global Research, Statistics and Outreach in Support of the U.S. Food and Agriculture Sectors and the U.S. Action Plan on Food Security. The necessary resources for FY 2001 also include an increase of \$500,000 to support collaboration with foreign economic and policy research institutions, particularly in less developed or transitional countries. Increased collaboration also will support the U.S. Action Plan on Food Security by developing the institutional and human capacity to produce economic information in the participating countries. As part of a broader REE mission area effort, these efforts will contribute to a more dependable world food supply and a more prosperous U.S. agriculture.

Note that the effect of budget increases and decreases on output indicators occurs primarily in years after the budget change occurs. Research is not an instantaneous process. Lags develop as expanded research will require additional and sometimes new data, improved analytical methods, application of the methods, interpretation of the results, and thorough peer review of the new results before their release.

Thus increased outputs from the FY 2001 initiatives will occur in succeeding years. This is true for all five goals.

Goal 2: The food production system is safe and secure.

Objective: Enhanced understanding by policy makers, regulators, program managers, and those shaping public debate of economic issues involved in improving the efficiency, efficacy, and equity of public policies and programs designed to protect consumers from unsafe food.

Baseline: The FY 1998 data will serve as the baseline for the indicators for this goal.

Program Activity: Economic Analysis and Research

	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding (in thousands of dollars)	\$2,879	\$3,291	\$3,744	\$3,744
FTEs	36	36	36	37

Performance Goals and Indicators	FY 1998 Actual	FY 1999 Actual	FY 2000 Target	FY 2001 Target
Provide timely and high quality analyses of economic issues affecting the safety of the U.S. food supply including the efficacy, efficiency, and equity of alternative policies and programs designed to protect consumers from unsafe food.				
Published research meets peer review standards (percent)	100	100	100	100
Requested analyses delivered by deadline (percent)	93	87	90	90

Discussion of Annual Performance Goal: Achievement of this performance goal supports the achievement of USDA goal 2.2--Reduce the incidence of food borne illness and ensure that commercial food supplies are safe and wholesome. The ERS performance plan specifies parallel quantitative indicators for each of its performance goals. ERS will also use narratives in its annual performance report to demonstrate how ERS outputs enhanced understanding of economic issues related to food safety. Please see discussion of ERS performance indicators verification and validation at the end of the plan. Note that quantitative effect of an initiative on output indicators occurs primarily in years after the first year of the initiative as the results from expanded research program become available.

Means and Strategies: To meet this performance goal, ERS will: identify key economic issues relating to protecting consumers from unsafe food; use sound analytical techniques to understand the immediate and long term efficiency, efficacy, and equity consequences of alternative policies and programs aimed at providing a safe food supply; and effectively communicate research results to policy makers, program managers, and those shaping efforts to protect consumers from unsafe food. Because ERS's economic analyses cover all aspects of USDA's mission, the crosscuts between ERS research and the missions and

goals of other USDA agencies are extensive and complicated. For example, ERS cooperates with the Agricultural Research Service (ARS), Food Safety and Inspection Service (FSIS), Centers for Disease Control and Prevention, Agricultural Marketing Service (AMS), and Grain Inspection, Packers, and Stockyards Administration on the pathogen reduction efforts, which includes Hazard Analysis and Critical Control Points (HACCP). ERS's unique contribution is provision of *external economic analysis*. ERS's research also contributes to the zoonotic portion of the Emerging Infection Diseases crosscut as ERS improves estimates of the costs and benefits of programs to deal with new and emerging microbial pathogens.

The ERS FY 2000 appropriation contained a \$453,000 increase to support USDA's food safety initiative. The increase will enable ERS to improve estimates of the costs of foodborne illnesses, improve assessment of risks from unsafe foods, and aid more cost effective targeting of consumer education efforts regarding food borne illnesses. Research is primarily extramural; no additional staff years were requested.

Goal 3: The nation's population is healthy and well-nourished.

Objective: Enhanced understanding by policy makers, regulators, program managers, and organizations shaping public debate of the factors affecting food prices and of the efficiency and effectiveness of alternative public policies and programs aimed at ensuring consumers equitable access to wide varieties of high quality food at affordable prices.

Baseline: The FY 1998 data will serve as the baseline for the indicators for this goal.

Program Activity: Economic Analysis and Research

	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding (in thousands of dollars)	\$22,485	\$16,144	\$16,144	\$3,949
FTEs	39	40	37	38

Performance Goals and Indicators	FY 1998 Actual	FY 1999 Actual	FY 2000 Target	FY 2001 Target
.Provide timely and high quality analyses of economic issues affecting the nutrition and health of the U.S. population including factors related to food choices, consumption patterns at and away from home, food prices, food assistance programs, nutrition education, and food industry structure.				
Published research meets peer review standards (percent)	100	100	100	100
Requested analyses delivered by deadline (percent)	69	100	90	90

Discussion of Annual Performance Goal: Achievement of this performance goal supports the achievement of USDA goals 2.1: Reduce hunger by assuring low-income household access to adequate

supplies of nutritious food and 2.4: Improve dietary practices and promote a healthy, well nourished population through education and research. The ERS performance plan specifies parallel quantitative indicators for each of its performance goals. ERS will also use narratives in its annual performance report to demonstrate how ERS outputs enhanced understanding of economic issues related to healthy and affordable diets. Please see discussion of ERS performance indicators verification and validation at the end of the plan.

Means and Strategies: To meet this performance goal, ERS will: identify key economic issues affecting food prices and food consumption patterns; use sound analytical techniques to understand the immediate and broader economic and social consequences of the changing structure of the food industry and of policies and programs aimed at ensuring consumers equitable access to affordable food; and effectively communicate research results to policy makers, program managers, and those shaping the public debate regarding healthy and affordable diets. Because ERS's economic analyses cover all aspects of USDA's mission, the crosscuts between ERS research and the missions and goals of other USDA agencies are extensive and complicated. ERS's unique contribution is provision of *external economic analysis*. One example of cooperative efforts relating to this goal is ERS's priority setting process for economic research on food and nutrition. This process is launched with a conference where Federal policy officials both within and outside USDA, Congressional staff, public and private sector researchers, and representatives from public interest groups provide input to the identification of research priorities.

The projected decrease in resources in FY 2001 will occur because the FY 2000 extramural funds for research on food stamps, WIC, and child nutrition were proposed for the Food and Nutrition Service.

Note that the effect of budget increases and decreases on output indicators occurs primarily in years after the budget change occurs. Research is not an instantaneous process. Lags develop as expanded research requires additional and sometimes new data, improved analytical methods, application of the methods, interpretation of the results, and thorough peer review of the new results before their release. Thus increased outputs from the FY 1998 and FY 1999 extramural program will be evident in FY 2000 and FY 2001.

Goal 4: Agriculture and the environment are in harmony.

Objective: Enhanced understanding by policy makers, regulators, program managers, and those shaping public debate of the economic issues involved in balancing long term sustainability goals with improved agricultural competitiveness and economic growth and of the effects of Federal farm, natural resource, and rural policies and programs on that balance.

Baseline: The FY 1998 data will serve as the baseline for the indicators for this goal.

Program Activity: Economic Analysis and Research

	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding (in thousands of dollars)	\$12,265	\$12,092	\$12,092	\$12,792
FTEs	119	121	114	116

Performance Goals and Indicators	FY 1998 Actual	FY 1999 Actual	FY 2000 Target	FY 2001 Target
Provide analyses of economic issues affecting agriculture's interface with the environment including those related to integrated pest management, sustainability, biodiversity, global change, and environmental accounting.				
Published research meets peer review standards (percent)	100	100	100	100
Requested analyses delivered by deadline (percent)	88	85	90	90

Discussion of Annual Performance Goal: Achievement of this performance goal supports the achievement of USDA goal 3: Promote sensible management of our natural resources. The ERS performance plan specifies parallel quantitative indicators for each of its performance goals. ERS will also use narratives in its annual performance report to demonstrate how ERS outputs enhanced understanding of economic issues related to natural resource management. Please see discussion of ERS performance indicators verification and validation at the end of the plan.

Means and Strategies: To meet this performance goal, ERS will: identify key economic issues relating to interactions among natural resources, environmental quality, and agriculture; use sound analytical techniques to understand the immediate and broader economic and social consequences of alternative policies and programs to enhance environmental quality, especially on agriculture; and effectively communicate research results to policy makers, program managers, and those shaping the public debate regarding resource use and environmental quality. Because ERS's economic analyses cover all aspects of USDA's mission, the crosscuts between ERS research and the missions and goals of other USDA agencies are extensive and complicated. One example of cooperation regarding this goal is ERS work with program managers in the Natural Resources Conservation Service (NRCS) and the Farm Service Agency (FSA) to support effective, efficient implementation of the Conservation Reserve, Wetlands Reserve, and the Environmental Quality Incentives Programs and the Water Quality Initiative. Such activities bring ERS staff in close cooperation with those of the Department of the Interior and the Environmental Protection Agency, as do ERS efforts to improve understanding the economics of integrated pest management and resource conserving production practices. ERS's unique contribution is provision of *external economic analysis*.

ERS supports the USDA Food Quality Protection Act activities and Integrated Pest Management and Related Programs crosscut through its research on how economic issues affect farmers' choices among alternative pest managements practices and technologies. ERS supports the Invasive Non-Native Species crosscut by improved economic estimates of the risks posed by non-native weeds.

ERS supports the USDA Biotechnology Coordinating Council and interdepartmental efforts with FDA and EPA in the USDA Biotechnology crosscut through research addressing both product impacts for farmers and industry behavior and potential impacts from industry concentration in this area. Research and related data collection efforts are designed to capture this rapidly emerging and turbulent technological change.

The necessary resources for FY 2001 include an increase of \$700,000 for an initiative on the economic potential for domestic carbon sequestration and control of greenhouse gases in agriculture, the use of economic incentives to encourage carbon sequestration on agricultural lands, and the potential to target USDA conservation programs to promote greenhouse gas mitigation activities in the farm sector.

Research conducted under this initiative will contribute to the objectives of the White House Committee on Environmental and Natural Resources (CENR) Initiative for *Integrated Science for Sustainable Ecosystems*. No additional staff years were requested.

Note that the effect of budget increases and decreases on output indicators occurs primarily in years after the budget change occurs. Research is not an instantaneous process. Lags develop as expanded research will require additional and sometimes new data, improved analytical methods, application of the methods, interpretation of the results, and thorough peer review of the new results before their release. Thus increased outputs from the FY 2000 initiatives will begin in FY 2001 and continue in succeeding years.

Goal 5: Enhanced economic opportunity and quality of life for rural Americans.

Objective: Enhanced understanding by policy makers, regulators, program managers, and organizations shaping public debate of economic issues affecting rural development and performance of all sizes of American farms.

Baseline: The FY 1998 data will serve as the baseline for the indicators for this goal.

Program Activity: Economic Analysis and Research

	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Funding (in thousands of dollars)	\$13,017	\$12,833	\$12,833	\$12,833
FTEs	128	130	124	126

Performance Goals and Indicators	FY 1998 Actual	FY 1999 Actual	FY 2000 Target	FY 2001 Target
Provide timely and high quality economic analyses that identify (1) how investments in rural people, businesses, and communities affect rural economies' capacity to survive and prosper in the global marketplace and (2) what policies and programs keep American farms of all sizes viable.				
Published research meets peer review standards (percent)	100	100	100	100
Requested analyses delivered by deadline (percent)	81	88	90	90

Discussion of Annual Performance Goal: Achievement of this performance goal supports the achievement of USDA goal 1.3: Provide access to capital and credit to enhance the ability of rural communities to develop, grow, and invest in projects to expand economic opportunities and improve the quality of life for farm and rural residents. The ERS performance plan specifies parallel quantitative

indicators for each of its performance goals. ERS will also use narratives in its annual performance report to demonstrate how ERS outputs enhanced understanding of economic issues related to rural development and farm viability. Please see discussion of ERS performance indicators verification and validation at the end of the plan.

Means and Strategies: To meet this performance goal, ERS will: identify key economic issues relating to rural economic development and farm viability; use sound analytical techniques to understand the immediate and broader economic and social consequences of how alternative policies and programs and changing market conditions affect rural and farm economies; and effectively communicate research results to policy makers, program managers, and those shaping the public debate on rural economic conditions. Because ERS's economic analyses cover all aspects of USDA's mission, the crosscuts between ERS research and the missions and goals of other USDA agencies are extensive and complicated. ERS's unique contribution is provision of *external economic analysis*.

Note that the effect of budget increases and decreases on output indicators occurs primarily in years after the budget change occurs. Research is not an instantaneous process. Lags develop as expanded research will require additional and sometimes new data, improved analytical methods, application of the methods, interpretation of the results, and thorough peer review of the new results before their release. Thus increased outputs from the FY 2001 initiative will occur in succeeding years.

Management Initiatives:

In general, ERS administrative support is performed with ERS resources by the REE mission area's Administrative and Financial Management (AFM) staff in the Agricultural Research Service. ERS will cooperate with the AFM staff to ensure that USDA financial management requirements relating to internal control, cost accounting, and audited financial statements are completed.

Management Initiative 1: Exert dynamic civil rights leadership in support of an organizational culture based upon the fundamental values of fairness and respect.

Program Activities: All

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget Estimate	FY 2001 Agency Request
Funding (in thousands of dollars)	Included under program goals			
FTEs				

Performance Goals	FY 1998 Actual	FY 1999 Actual	FY 2000 Target	FY 2001 Target
<p>ERS efforts contribute to increasing the diversity of the discipline of agricultural economics, ultimately leading to progress in increasing the diversity of the 110 Economist series in ERS.</p> <p>A diverse group of students is recruited and selected for the summer intern program</p>	Yes	Yes	Yes	Yes
<p>ERS employees and managers use a variety of Alternative Dispute Resolution resources to address and resolve workplace disputes.</p> <p>Early intervention and/or mediation are offered to EEO complainants</p> <p>Establish and Maintain REE EEO Alternative Dispute Resolution Program</p> <p>Publicize REE Cooperative Resolution Program</p> <p>All ERS managers receive conflict resolution training</p>	Yes n/a Yes n/a	Yes n/a Yes n/a	Yes Yes Yes Yes	Yes Yes Yes Yes
<p>ERS staff take advantage of opportunities to increase their skills and contribute to the mission of the agency and a more advanced level.</p> <p>ERS management commits funds for short- and long-term training</p> <p>Staff in Career Enhancement positions progress toward target series and grades</p>	Yes 7 CE positions Yes	Yes 8 CE positions Yes	1% of salary funds 8 CE positions Yes	1% of salary funds 8 CE positions Yes

Discussion of Performance Goals: The achievement of ERS Civil Rights Initiative 1 supports the achievement of USDA Management Initiative 1: "Ensure that all customers and employees are treated fairly and equitably, with dignity and respect." ERS cooperates with the Department and with the other REE agencies to achieve USDA civil rights goals. The first performance goal, ultimately aimed at increasing workforce diversity in ERS, poses some serious difficulties, both in achievement and measurement. Note the difficulties and possibilities discussed in the Means and Strategies section.

Means and Strategies: This initiative is dependent upon an approach to agency leadership designed to foster a working environment in which all employees are supported to reach their full potential in contributing to the success of the agency's mission. This approach is exemplified by providing adequate resources for training and career enhancement activities. Resources necessary to accomplish this initiative are reflected throughout the ERS program of research and analysis.

Because of the traditionally homogenous demographics of the agricultural economics discipline, ERS has adopted a long-range strategy of increasing the diversity of the main component of its workforce, those in the economist series. ERS's aim is to increase the size of the pool of minorities who have the kinds of qualifications needed for ERS economic research positions--Ph.D.s or equivalent research experience. National Research Council data for 1996 show that only one African American, one American Indian, and two Hispanic American received Ph.D.'s in agricultural economics that year. Given these statistics, traditional approaches to hiring are not very effective. ERS's approach has been to try to increase the number of minority students majoring and going to graduate school in agricultural economics and economics. ERS is in the process of developing indicators that will assist in measuring progress toward its long-range goal.

Verification and Validation: Accomplishment of these goals will be validated as appropriate by internal and external reports and assessments. ERS is required to provide quarterly Civil Rights Assessment Reports to the USDA Office of Civil Rights. The reports receive serious scrutiny by that office. ERS also provides annual updates of its Affirmative Employment Program (AEP) Plan, which is part of the USDA update provided to the Equal Employment Opportunity Commissions. In addition, ERS reports annually on its accomplishments in working with minority institutions through reports provided to CSREES and OBPA, which are combined and sent to the White House to document USDA involvement with HBCU's, HSI's, and Tribal Colleges.

SUMMARY OF ERS RESOURCES FOR FY 2000 (Dollars in Thousands)						
	GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	TOTAL
Economic Analysis and Research	\$20,550 200 FTEs	\$3,744 36 FTEs	\$16,144 37 FTEs	\$12,092 114 FTEs	\$12,833 124 FTEs	\$65,363 511 FTEs

SUMMARY OF ERS RESOURCES FOR FY 2001 (Dollars in Thousands)						
	GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	TOTAL
Economic Analysis and Research	\$22,106 205 FTEs	\$3,744 37 FTEs	\$3,949 38 FTEs	\$12,792 116 FTEs	\$12,833 126 FTEs	\$55,424 522 FTEs