

Departmental Shared Cost Programs

Program	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
Advisory Committee Liaison Services	\$374,000	\$288,591	\$341,000	\$341,000
Faith-Based Initiatives and Neighborhood Partnerships	409,000	366,983	371,000	371,000
Intertribal Technical Assistance Network	2,000,000	1,832,000	1,832,000	1,832,000
Pre-authorized Funding	3,511,192	3,226,157	3,535,000	3,535,000
1890's USDA Initiatives	3,083,451	2,773,395	2,787,000	2,787,000
Hispanic-Serving Institutions National Program	2,033,163	1,873,790	1,890,000	1,890,000
USDA 1994 Program	809,618	725,221	743,000	743,000
Federal Biobased Products Preferred Procurement Program	357,000	328,000	328,000	328,000
Honor Awards	59,212	42,985	73,000	73,000
Human Resources Transformation	1,689,000	1,517,106	1,545,000	1,545,000
Medical Services	349,667	392,617	393,000	393,000
People's Garden*	-----	603,981	704,000	704,000
Retirement Processor/Web Application	539,000	539,000	539,000	539,000
Sign Language Interpreter Services	1,130,324	1,241,576	1,245,000	1,245,000
TARGET Center	899,971	860,039	869,000	869,000
Virtual University	2,132,949	1,957,700	1,958,000	1,958,000
Visitor Information Center*	804,490	210,018	222,000	222,000
Continuity of Operations Planning	1,751,179	1,962,176	1,990,000	1,990,000
Emergency Operations Center	2,396,422	2,196,104	2,200,000	2,200,000
Facility and Infrastructure Review and Assessment	239,138	396,231	426,000	426,000
HSPD-12 Initiatives	6,332,589	6,263,230	6,400,000	6,400,000
Personnel and Document Security	1,633,976	1,452,372	1,490,000	1,490,000
Total Departmental Reimbursable Programs	32,535,341	31,049,272	31,881,000	31,881,000

*Visitor Center & People's Garden were combined in 2012 actual (shown on Visitor Information Center line), but are shown separately in 2013 - 2015.

Departmental Shared Cost Programs
Agency Cost Shares

Agencies	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
Agricultural Marketing Service	\$903,236	\$865,253	\$902,645	\$902,645
Agricultural Research Service	2,505,206	2,194,289	2,200,124	2,200,124
Animal and Plant Health Inspection Service	2,677,370	2,379,390	2,449,020	2,449,020
Departmental Administration	209,917	216,172	191,407	191,407
Economic Research Service	157,522	159,272	166,143	166,143
Farm Service Agency	4,015,872	3,881,198	3,953,653	3,953,653
Food and Nutrition Service	513,070	458,858	493,300	493,300
Food Safety and Inspection Service	2,859,470	2,694,520	2,756,769	2,756,769
Foreign Agricultural Service	616,146	558,505	563,545	563,545
Forest Service	10,187,193	10,207,985	10,747,036	10,747,036
Grain Inspection, Packers and Stockyards Administration	280,032	209,551	212,168	212,168
National Agricultural Statistics Service	371,437	389,338	417,445	417,445
National Appeals Division	31,122	26,896	28,767	28,767
National Institute of Food and Agriculture	170,207	182,686	193,074	193,074
Natural Resources Conservation Service	3,662,421	3,366,096	3,504,050	3,504,050
Office of Advocacy and Outreach	5,988	8,730	3,983	3,983
Office of Budget and Program Analysis	23,084	20,458	21,912	21,912
Office of Chief Economist	23,357	22,518	23,671	23,671
Office of Civil Rights	52,215	52,978	55,801	55,801
Office of Communications	38,631	36,959	36,440	36,440
Office of Executive Secretariat	9,990	9,518	9347	9347
Office of the General Counsel	103,851	105,539	106,749	106,749
Office of Homeland Security and Emergency Coordination	9,735	23,957	14,072	14,072
Office of the Chief Financial Officer	469,131	444,351	423,613	423,613
Office of the Chief Information Officer	322,036	430,605	413,325	413,325
Office of Inspector General	282,534	199,747	201,415	201,415
Office of the Secretary	12,447	52,641	54,368	54,368
Risk Management Agency	166,003	145,671	136,216	136,216
Rural Development	1,856,118	1,705,591	1,600,942	1,600,942
Total Departmental Reimbursable Programs	32,535,341	31,049,272	31,881,000	31,881,000

Office of the Secretary:

Advisory Committee Liaison Services: The Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.

Faith-Based Initiatives and Neighborhood Partnerships: Provides for Department level oversight of the USDA implementation efforts in the faith-based and neighborhood outreach areas and support of the White House Office of Faith-Based and Community Initiatives regional outreach conferences. This office was established at the U.S. Department of Agriculture by executive order on December 12, 2002.

Intertribal Technical Assistance Network: Program addresses the unique challenges faced by American Indian and Alaskan Native tribal governments, communities and individuals in effectively utilizing USDA programs and services. These challenges require intensive technical assistance and program access improvement through an intertribal coordinated network and coordination with the Department of Interior/Bureau of Indian Affairs, which also has jurisdiction and authority over Indian lands. Information on all USDA programs will be covered by the technical assistance efforts of staff within the Network. Program efforts will also focus on promoting the Department's Strategic Goals within Indian Country, including Tribal consultation responsibilities, in accordance with government-to-government and trust responsibilities of USDA.

Pre-Authorized Funding: Provides a funding mechanism for reimbursable activities involving other Federal Departments and USDA that arise during the current fiscal year.

Office of Advocacy and Outreach:

1890's USDA Initiatives: Supports initiatives on Historically Black Colleges and Universities and the USDA 1890 institutions (Land Grant colleges and universities). USDA maintains an agricultural liaison office at each of the 17 1890 campuses, including Tuskegee University.

Hispanic-Serving Institutions National Program (formerly the HACU Program): Fosters educational excellence in the Hispanic community and promotes Hispanic participation in fulfilling the USDA mission.

USDA 1994 Programs (formerly American Indian Higher Education Consortium): Promotes, fosters, and encourages implementing programs for improving post-secondary and higher education opportunities for American Indians, and establishing information centers for post-secondary and higher education institutions.

Departmental Administration:

Federal Biobased Products Preferred Procurement Program: Supports the USDA-wide implementation of BioPreferredSM procurement requirements as additional biobased items are designated for preferred procurement. Supports the development of USDA procurement reporting tools, provides information resources and training to the USDA procurement community, as well as to other Federal Agencies, for the purchase of biobased products and the inclusion of biobased components in contracts.

Honor Awards: Designed to recognize significant accomplishments of USDA employees through the Department's highest honor awards program.

Human Resources Transformation Programs (includes Diversity Council): Establishes policy, coordinates, and evaluates the USDA agencies' efforts to carry out diversity programs. Creates a culture of change within USDA's agencies that ensures its place as a model employer within the Federal Government in terms of equal opportunity without barriers to achievement of diversity and inclusivity. Builds diversity awareness through formal training, participation in diversity programs, special observance events, and participation in employee forums at listening sessions, and national employment conferences. Tracks progress of USDA agencies' towards diversity goals, awareness and best practices.

Medical Services: Provides preventative health measures such as flu shots, health screening, nutritional principles and fitness awareness that lead to a higher quality workforce environment for employees, and contractors in the National Capital Region (includes the Headquarters complex, the George Washington Carver Center and the Patriot Plaza offices.)

People's Garden: Addresses community-based agriculture in rural, urban and suburban communities. It was created by the Secretary in order to promote and demonstrate the Department's key messages on health and nutrition, childhood obesity, hunger, sustainable agriculture, and community development. The program was previously combined with the Visitor Information Center, but is shown separately starting in 2013.

Retirement Processor/Web Application (formerly Self Service Dashboard (SSD) and Retirement Processor Web Application): Serves as an e-authenticated single sign-on portal for several USDA human resources systems and contains a historical database that together with the Retirement Processor Web application enables employees to run various retirement calculation scenarios.

Sign Language Interpreter Services: Provides interpretive services for Departmental programs and USDA agencies. During 2010 and before, the DC Metro Area Sign Language Services were handled through agency level agreements. Beginning in 2011, DC Metro Area Sign Language Services will be included in the Departmental Reimbursable Program and a Metro Area FTE cost recovery basis will be used. The intent of this change was to ensure that all employees have access to services.

TARGET Center: Supports the Department's workforce diversity and Federal Workforce 2001 policies and provides information on technologies to ensure equal access to electronic technologies and automated systems essential to today's jobs for people with visual, hearing, speech, mobility, or dexterity impairments.

Virtual University: The Virtual University program will provide Department employees with a central educational facility. The facility will focus on providing employees with training for today's workplace responsibilities and developmental programs to ensure a cadre of highly skilled future leaders.

Visitor Information Center: Serves as a showcase for USDA programs and initiatives. The Visitor Information Center no longer includes the People's Garden, which is now shown as a separate program.

Homeland Security:

Continuity of Operations Planning (COOP): Provides for USDA COOP activities including awareness training, exercises and COOP plan reviews.

Emergency Operations Center: Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems.

Facility and Infrastructure Review and Assessment: Provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies.

HSPD-12 Initiatives: Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors).

Personnel and Document Security: Responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances; and the proper handling, storage and transmission of classified information.