

Departmental Shared Cost Programs a/

Program	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1890 USDA Initiatives <u>b/</u>	3,000,275	3,484,086	0	0
Advisory Committee Liaison Services	342,000	285,440	308,000	257,000
Agency Partnership Outreach <u>b/</u>	0	0	7,196,000	6,265,000
Classified National Security Information <u>c/</u>	939,004	972,889	0	0
Continuity of Operations Planning <u>d/</u>	1,896,485	1,915,743	0	0
Emergency Operations Center <u>d/</u>	2,218,176	2,203,346	0	0
Facility and Infrastructure Review and Assessment <u>d/</u>	410,353	426,409	0	0
Faith-Based and Neighborhood Partnerships <u>b/</u>	363,114	377,495	0	0
Hispanic-Serving Institutions National Program <u>b/</u>	1,668,764	1,839,130	0	0
Honor Awards	70,657	0	66,000	55,000
Human Resources Self-Service Dashboard	551,100	551,100	551,000	551,000
Human Resources Transformation	1,455,107	1,569,614	838,000	0
Identity and Access Management <u>d/</u>	6,414,357	6,314,279	0	0
Intertribal Technical Assistance Network	1,832,885	1,776,183	1,833,000	1,833,000
Medical Services	643,565	598,575	689,000	779,000
People's Garden	611,293	606,015	450,000	450,000
Personnel and Document Security <u>c/</u>	0	0	2,394,000	2,246,000
Personnel Security Branch <u>c/</u>	1,218,699	1,254,934	0	0
Security Detail	3,529,458	3,258,815	3,800,000	3,985,000
Security Operations <u>d/</u>	0	0	9,799,000	8,276,000
TARGET Center	1,366,049	1,377,175	1,243,000	1,243,000
USDA 1994 Program <u>b/</u>	653,246	750,097	0	0
Virtual University	1,879,593	1,892,260	947,000	0
Total Departmental Shared Cost Programs	31,064,180	31,453,585	30,114,000	25,940,000

a/ The funding decisions for FY 2018 and 2019 for the Departmental Shared Cost programs were made after the agencies submitted their explanatory notes packages. The above program amounts reflect the latest funding level decisions.

b/ Programs will be combined into the Agency Partnership Outreach program in FY 2018 and 2019.

c/ Programs will be combined into the Personnel and Document Security program in FY 2018 and 2019.

d/ Programs will be combined into the Security Operations program in FY 2018 and 2019.

Departmental Shared Cost Programs
Agency Cost Shares

Agencies	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Agricultural Marketing Service	867,871	911,273	1,074,479	922,413
Agricultural Research Service	2,110,869	1,934,819	1,858,269	1,577,173
Animal and Plant Health Inspection Service	2,211,771	2,401,851	2,272,163	1,924,819
Departmental Administration	159,476	161,289	164,257	148,922
Economic Research Service	132,541	135,806	131,932	119,880
Farm Service Agency	4,094,081	4,116,594	3,800,356	3,300,055
Food and Nutrition Service	470,021	501,106	461,999	391,228
Food Safety and Inspection Service	2,646,203	2,637,714	2,605,961	2,213,556
Foreign Agricultural Service	573,485	655,589	647,976	590,324
Forest Service	10,480,683	10,374,220	10,146,909	8,722,231
Grain Inspection, Packers and Stockyards Administration	187,032	193,623	0	0
National Agricultural Statistics Service	333,981	308,504	316,833	279,862
National Institute of Food and Agriculture	159,692	161,200	142,046	129,934
Natural Resources Conservation Service	3,466,022	3,678,534	3,353,679	2,885,864
Office of Advocacy and Outreach	7,683	6,716	0	0
Office of Budget and Program Analysis	19,409	19,091	17,801	16,114
Office of Chief Economist	21,157	19,948	19,543	17,768
Office of Civil Rights	47,420	49,436	50,999	46,385
Office of Communications	30,441	29,930	29,785	27,079
Office of Executive Secretary	9,144	8,398	9,739	8,881
Office of General Counsel	96,671	99,852	94,078	83,353
Office of Hearings and Appeals	23,786	28,614	25,875	21,770
Office of Homeland Security	87,263	50,072	19,227	17,860
Office of Inspector General	220,958	225,999	194,247	171,540
Office of Partnerships and Public Engagement	0	0	8,000	7,051
Office of the Chief Financial Officer	460,033	509,770	500,884	428,574
Office of the Chief Information Officer	359,683	359,743	333,342	286,783
Office of the Secretary	66,948	105,616	156,185	145,671
Risk Management Agency	139,888	148,316	147,735	127,301
Rural Development	1,579,968	1,619,962	1,529,701	1,327,609
Total Departmental Shared Cost Programs	31,064,180	31,453,585	30,114,000	25,940,000

a/ The funding decisions for FY 2018 and 2019 for the Departmental Shared Cost programs were made after the agencies submitted their explanatory notes packages. The above agency shares reflect the latest funding level decisions.

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. The 1890s USDA Initiatives will be combined into the Agency Partnership Outreach program.

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.

Classified National Security Information: Ensures USDA employees are properly cleared and appropriately trained to handle classified information. Provides sound technical policy and guidance on classified information management and security services. Continues modernization efforts consistent with the classification management policy from the Information Security Oversight Office for the control, protection, and over classification goals outlined in EO13526. The development and management of the Security Information Management System. Classified National Security Information will be combined into the Personnel and Document Security program.

Continuity of Operations Planning (COOP): Provides for USDA COOP activities including awareness training, exercises and COOP plan reviews. Continuity of Operations Planning will be combined into the Security Operations program.

Emergency Operations Center: Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems. Emergency Operations Center will be combined into the Security Operations program.

Facility and Infrastructure Review and Assessment: Provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies. Facility and Infrastructure Review and Assessment will be combined into the Security Operations program.

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. Faith-Based Initiatives and Neighborhood Partnerships will be combined into the Agency Partnership Outreach program.

Hispanic-Serving Institutions National Program: Fosters educational excellence in the Hispanic community and promotes Hispanic participation in fulfilling the USDA mission. The Hispanic Serving Institutions National Program will be combined into the Agency Partnership Outreach program.

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

Human Resources Self-Service Dashboard (formerly 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.

Human Resources Transformation Programs: Establishes policy, coordinates, and evaluates the USDA agencies' efforts to carry out strategic hiring and support a variety of coordinated employee work life programs. Supports the implementation of Annual Hiring Plans by working with agencies and offices to conduct strategic recruiting. Tracks progress of USDA agencies' towards hiring goals. Provides leadership for work life programs that help ensure employee retention. Beginning in FY 2019, Human Resources Transformation Programs will no longer receive Departmental Shared Cost Program funding.

Identity and Access Management (formerly HSPD-12): Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors). Identity and Access Management will be combined into the Security Operations program.

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 the 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.

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 in 2010 in order to promote and demonstrate the Department's key messages on health and nutrition, childhood obesity, hunger, sustainable agriculture, and community development.

Personnel Security (formerly Personnel and Document Security): Responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances. Personnel Security will be combined into the Personnel and Document Security program.

Security Detail (formerly Preauthorized Funding): Provides funding for the Secretary's security detail.

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. The program now includes the general administration of sign language interpreter services.

USDA 1994 Programs: 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. USDA 1994 Programs will be combined into the Agency Partnership Outreach program.

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. Beginning in FY 2019, Virtual University will no longer receive Departmental Shared Cost Program funding.