

Departmental Shared Cost Programs

| Program | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| 1890 USDA Initiatives | 2,771,956 | 2,645,048 | 2,787,000 | 2,787,000 |
| Advisory Committee Liaison Services | 270,381 | 288,641 | 342,000 | 342,000 |
| Classified National Security Information | 0 | 955,377 | 996,000 | 996,000 |
| Continuity of Operations Planning | 1,912,326 | 2,010,000 | 2,017,000 | 2,017,000 |
| Emergency Operations Center | 2,190,120 | 2,146,943 | 2,233,000 | 2,233,000 |
| Facility and Infrastructure Review and Assessment | 421,290 | 428,000 | 429,000 | 429,000 |
| Faith-Based & Neighborhood Partnerships | 206,504 | 364,724 | 381,000 | 381,000 |
| Federal Biobased Products Preferred Procurement Program | 328,000 | 0 | 0 | 0 |
| Hispanic-Serving Institutions National Program | 1,889,186 | 1,729,349 | 1,890,000 | 1,890,000 |
| Honor Awards | 71,856 | 73,000 | 73,000 | 73,000 |
| Human Resources Transformation | 1,617,104 | 1,631,058 | 1,676,000 | 1,676,000 |
| Identity & Access Management (HSPD-12) | 6,383,703 | 6,417,294 | 6,425,000 | 6,425,000 |
| Intertribal Technical Assistance Network | 1,832,000 | 1,832,255 | 1,833,000 | 1,833,000 |
| Medical Services | 393,000 | 610,710 | 779,000 | 779,000 |
| People's Garden | 545,978 | 688,749 | 627,000 | 627,000 |
| Personnel Security Branch (was PDSD) | 1,484,079 | 1,257,019 | 1,269,000 | 1,269,000 |
| Preauthorized Funding | 3,429,766 | 3,603,839 | 3,535,000 | 3,535,000 |
| Retirement Processor Web Application | 538,981 | 572,000 | 572,000 | 572,000 |
| Sign Language Interpreter | 743,850 | 0 | 0 | 0 |
| TARGET Center | 867,832 | 1,328,592 | 1,381,000 | 1,381,000 |
| USDA 1994 Program | 713,231 | 683,030 | 743,000 | 743,000 |
| Virtual University | 1,851,694 | 1,881,409 | 1,893,000 | 1,893,000 |
| Visitor Information Center | 218,336 | 0 | 0 | 0 |
| Total Departmental Shared Cost Programs | 30,681,173 | 31,147,037 | 31,881,000 | 31,881,000 |

Departmental Shared Cost Programs
Agency Cost Shares

| Agencies | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Agricultural Marketing Service | 858,414 | 895,729 | 929,739 | 929,739 |
| Agricultural Research Service | 2,114,235 | 2,180,320 | 2,230,828 | 2,230,828 |
| Animal and Plant Health Inspection Service | 2,330,548 | 2,257,872 | 2,301,836 | 2,301,836 |
| Departmental Administration | 163,702 | 156,693 | 165,810 | 165,810 |
| Economic Research Service | 145,648 | 141,313 | 150,956 | 150,956 |
| Farm Service Agency | 3,815,154 | 3,989,021 | 4,073,838 | 4,073,838 |
| Food and Nutrition Service | 442,931 | 478,471 | 441,970 | 441,970 |
| Food Safety and Inspection Service | 2,657,940 | 2,781,181 | 2,845,015 | 2,845,015 |
| Foreign Agricultural Service | 483,306 | 482,325 | 503,287 | 503,287 |
| Forest Service | 10,650,401 | 10,663,188 | 10,928,765 | 10,928,765 |
| Grain Inspection, Packers and Stockyards Administration | 195,715 | 198,173 | 203,470 | 203,470 |
| Homeland Security | 14,766 | 14,056 | 14,870 | 14,870 |
| National Agricultural Statistics Service | 375,609 | 331,833 | 353,109 | 353,109 |
| National Appeals Division | 26,964 | 26,117 | 26,591 | 26,591 |
| National Institute of Food and Agriculture | 161,498 | 163,278 | 173,887 | 173,887 |
| Natural Resources Conservation Service | 3,394,640 | 3,405,413 | 3,474,486 | 3,474,486 |
| Office of Advocacy and Outreach | 6,407 | 7,192 | 7,900 | 7,900 |
| Office of Budget and Program Analysis | 18,782 | 19,822 | 21,139 | 21,139 |
| Office of Chief Economist | 20,481 | 20,778 | 22,147 | 22,147 |
| Office of Civil Rights | 48,083 | 48,577 | 51,942 | 51,942 |
| Office of Communications | 31,425 | 35,545 | 37,878 | 37,878 |
| Office of Executive Secretary | 8,240 | 8,806 | 9,371 | 9,371 |
| Office of General Counsel | 96,255 | 96,485 | 101,308 | 101,308 |
| Office of the Chief Financial Officer | 363,798 | 454,828 | 464,022 | 464,022 |
| Office of the Chief Information Officer | 326,781 | 371,594 | 381,433 | 381,433 |
| Office of the Inspector General | 206,535 | 196,068 | 201,529 | 201,529 |
| Office of the Secretary | 50,370 | 44,089 | 46,973 | 46,973 |
| Risk Management Agency | 129,972 | 135,658 | 139,338 | 139,338 |
| Rural Development | 1,542,573 | 1,542,612 | 1,577,563 | 1,577,563 |
| Total Departmental Shared Cost Programs | 30,681,173 | 31,147,037 | 31,881,000 | 31,881,000 |

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.

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.

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.

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.

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. This program now receives funding in the Farm Bill and is therefore no longer part of the Departmental Shared Cost Programs.

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

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.

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).

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.

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.) The program became fully funded by the Departmental Shared Cost Programs in FY 2015. This resulted in an increase for costs previously covered by the Departmental Administration appropriation.

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.

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; and the proper handling, storage and transmission of classified information. Beginning in FY 2015, the proper handling, storage, and transmission of classified information will be included in the Classified National Security Information Departmental Shared Cost Program (described below).

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

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. Beginning in 2011, DC Metro Area Sign Language Services were included in the Departmental Shared Cost Programs and a Metro Area FTE cost recovery basis was used. Beginning half way through FY 2014, interpreting services were no longer provided through the Departmental Shared Cost Programs and are now handled through agency level agreements. General administration of the Sign Language interpreter program is now currently included in the TARGET Center program.

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.

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 shown as a separate program beginning in FY 2013. Beginning in FY 2015, the Visitor Information Center will no longer receive Departmental Shared Cost Program funding.