

2008 Explanatory Notes  
Rural Development

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## RURAL DEVELOPMENT

Available Funds and Staff Years  
2006 Actual and Estimated 2007 and 2008

Item	Actual 2006		Estimated 2007		Estimated 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Rural Community Program Account a/.....	\$59,766,300	--	\$61,614,000	--	\$24,512,000	--
Rural Housing Insurance Fund Program Account: Subsidy d/....	239,686,920	--	217,811,000	--	35,854,000	--
Rural Housing Assistance Grants e/.....	43,536,240	--	40,590,000	--	39,000,000	--
Farm Labor Program f/.....	30,856,320	--	26,781,000	--	9,849,000	--
Rental Assistance Program g/.....	646,570,980	--	335,400,000	--	567,000,000	--
Rural Housing Voucher Program h/.....	16,830,000	--	4,329,000	--	27,800,000	--
Mutual and Self-help Housing Grants i/.....	33,660,000	--	33,660,000	--	9,500,000	--
Rural Water and Waste Disposal Program Account b/.....	524,799,000	--	494,043,000	--	502,779,000	--
Rural Electrification and Telecommunications						
Program Account: Subsidy.....	6,308,280	--	4,219,000	--	3,740,000	--
Rural Telephone Bank Program Account: Subsidy .....	--	--	--	--	--	--
Distance Learning, Telemedicine, and Broadband Program j/....	49,623,750	--	44,486,000	--	31,200,000	--
Guaranteed Local Television Program Account.....	--	--	--	--	--	--
High Energy Cost Grants k/.....	25,740,000	--	--	--	--	--
Rural Business Program Account c/.....	88,972,290	--	73,454,000	--	43,200,000	--
Rural Development Loan Fund Program Account: Subsidy.....	14,570,820	--	14,571,000	--	14,485,000	--
Rural Economic Development Loans						
Program Account: Subsidy l/.....	4,943,070	--	4,936,000	--	--	--
Renewable Energy Program m/.....	22,770,000	--	20,000,000	--	33,941,000	--
Rural Cooperative Development Grants n/.....	29,331,720	--	29,443,000	--	20,928,000	--
Rural Empowerment Zone/Enterprise Community Grants o/.....	11,088,000	--	11,088,000	--	--	--
National Sheep Industry Improvement Center						
Revolving Fund p/.....	1,237,500	--	--	--	--	--
Subtotal, Ongoing Programs.....	1,850,291,190	--	1,416,425,000	--	1,363,788,000	--
2005 Hurricane Emergency Supplemental:						
Rural Community Program Account 1/ .....	25,000,000	--	--	--	--	--
Rural Water and Waste Disposal Program Account 2/ .....	45,000,000	--	--	--	--	--
Rural Housing Insurance Fund Program Account: Subsidy 3/ ....	45,000,000	--	--	--	--	--
Rural Housing Assistance Grants 4/ .....	20,000,000	--	--	--	--	--
Rural Electrification and Telecommunications Program Account	8,000,000	--	--	--	--	--
Subtotal, 2005 Hurricane Emergency Supplemental.....	143,000,000	--	--	--	--	--
Farm Bill Authorities:						
Distance Learning, Telemedicine, and Broadband Program q/.....	--	--	--	--	--	--
Rural Business Investment Program r/.....	10,000,000	--	--	--	--	--
Renewable Energy Program.....	--	--	3,000,000	--	--	--
Biomass Research and Development Grants.....	12,000,000	--	12,000,000	--	--	--
Rural Cooperative Development Grants s/.....	--	--	--	--	--	--
Subtotal, Farm Bill Authorities.....	22,000,000	--	15,000,000	--	--	--
Northern Great Plains Regional Authority.....	--	--	--	--	--	--
Hurricane Emergency Supplemental 6/.....	1,000,000	--	--	--	--	--
Salaries and Expenses t/.....	658,859,397	6,475	610,055,000	6,300	684,669,000	6,300
Total, Salaries and Expenses & Program Resources.....	2,675,150,587	6,475	2,041,480,000	6,300	2,048,457,000	6,300

**Obligations under other USDA Appropriations:****Reimbursements from:**

Farm Service Agency.....	6,463,820	--	7,000,000	--	7,000,000	--
Natural Resources & Conservation Service.....	302,670	--	1,000,000	--	1,000,000	--
Office of the Chief Information Officer.....	3,256,662	--	4,000,000	--	4,000,000	--
Miscellaneous Reimbursements.....	4,924,018	--	6,000,000	--	6,000,000	--
<b>Total, Other USDA appropriations.....</b>	<b>14,947,170</b>	<b>--</b>	<b>18,000,000</b>	<b>--</b>	<b>18,000,000</b>	<b>--</b>

<b>Total, Agriculture Appropriations.....</b>	<b>2,690,097,757</b>	<b>6,475</b>	<b>2,059,481,000</b>	<b>6,300</b>	<b>2,066,457,000</b>	<b>6,300</b>
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Rural Economic Development Loans u/.....	--	--	--	--	7,472,000	--
Rural Economic Development Grants w/.....	10,000,000	--	10,000,000	--	10,000,000	--

**Other Federal Funds:**

Reimbursement from NADBank.....	17,500	--	--	--	--	--
Appalachian Regional Commission Program v/.....	7,000,000	--	6,900,000	--	--	--
Delta Regional Authority Grants w/.....	652,243	--	--	--	--	--
NADBank x/.....	--	--	--	--	--	--
Economic Development Administration.....	3,091,600	--	--	--	--	--
Federal Emergency Management Agency.....	871,126	--	--	--	--	--
Department of Interior.....	175,000	--	--	--	--	--
<b>Subtotal, Other Federal Funds.....</b>	<b>11,807,469</b>	<b>--</b>	<b>6,900,000</b>	<b>--</b>	<b>0</b>	<b>--</b>

<b>Total, Rural Development.....</b>	<b>2,711,905,226</b>	<b>6,475</b>	<b>2,076,381,000</b>	<b>6,300</b>	<b>2,083,929,000</b>	<b>6,300</b>
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- a/ Excludes \$15,392,062.45 of unobligated balances and \$2,504,876.73 in recoveries of prior year obligations which were available in FY 2006. Excludes \$12,709,086.97 of unobligated balances available in FY 2007. Excludes \$25,740,000.00 for high energy grants in FY 2006 and FY 2007.
- b/ Excludes \$31,538,052.16 of unobligated balances and \$16,785,589.56 in recoveries of prior year obligations which were available in FY 2006. Excludes \$48,306,002.26 of unobligated balances available in FY 2007.
- c/ Excludes \$5,099,340.23 of unobligated balances and \$9,231,869.17 of recoveries of prior year obligations which were available in FY 2006. Excludes \$20,718,641.39 of unobligated balances available in FY 2007.
- d/ Excludes \$7,381,304.63 of unobligated balances and \$560,124.05 in recoveries of prior year obligations which were available in FY 2006. Also excludes transfer of \$500,000.00 to the Working Capital Fund in FY 2006. Excludes \$14,774,833.74 of unobligated balances available in FY 2007.
- e/ Excludes \$12,031,166.40 of unobligated balances and \$1,049,955.06 in recoveries of prior year obligations which were available in FY 2006. Excludes \$10,363,804.21 of unobligated balances available in FY 2007.
- f/ Excludes \$.53 of unobligated balances and \$6,146,691.07 in recoveries of prior year funds were available in FY 2006. Excludes \$4,075,326.14 of unobligated balances available in FY 2007.
- g/ Excludes \$163,602.09 of unobligated balances which were available in FY 2006. Excludes \$402.09 of unobligated balances available in FY 2007.
- h/ Excludes \$14,022,868.60 of unobligated balances available in FY 2007.
- i/ Excludes \$714,327.20 of unobligated balances and \$305,898.70 in recoveries of prior year obligations which were available in FY 2006. Excludes \$714,738.60 of unobligated balances available in FY 2007.
- j/ Excludes \$49,568,483.42 of unobligated balances of which \$9,900,000.00 was rescinded, \$2,441,239.00 of unobligated balances transferred to the Working Capital Fund, and \$3,597,378.17 in recoveries of prior year obligations which were available in FY 2006. Excludes \$13,056,148.55 in unobligated balances available in FY 2007.
- k/ Excludes \$30,277,778.00 of unobligated balances which were available in FY 2006. Excludes \$17,514,150 of unobligated balances which were available in FY 2007.
- l/ Excludes \$93,999.74 of unobligated balances which were available in FY 2006. Excludes \$101,120.81 of unobligated balances which were available in FY 2007.
- m/ Excludes \$1,405.00 transferred to the Working Capital Fund in FY 2006.
- n/ Excludes \$13,056,008.73 of unobligated balances, \$97,688.00 of unobligated balances transferred to the Working Capital Fund, and \$252,781.13 in recoveries of prior year obligations which were available in FY 2006. Excludes \$348,468.97 in unobligated balances available in FY 2007.
- o/ Excludes \$3,818,503.36 in unobligated balances which were available in FY 2006. Excludes \$3,014,219.36 in unobligated balances which were available in FY 2007.
- p/ Excludes carryover in FY 2006 and FY 2007. The NSIIC is in the process of being privatized.

- q/ Excludes \$38,210,002.20 of unobligated balances available in FY 2006 of which \$8,210,002.20 was available. The \$38,210,002.20 unobligated balance as of October 1, 2006 was rescinded pursuant to the Deficit Reduction Act of 2005.
  - r/ Excludes \$89,000,000 of unobligated balances blocked in FY 2006. The \$94 million unobligated balance as of October 1, 2006, is rescinded, pursuant to the Deficit Reduction Act of 2005.
  - s/ Excludes \$1,441,717.07 of unobligated balances and \$1,054,356.45 in recoveries of prior year obligations available in FY 2006. Grants are for Value-added Agricultural Product Market Development, Agricultural Marketing Research Center, and Agriculture Innovation Center Demonstration Program. The \$211,354.25 unobligated balance as of October 1, 2006 was rescinded pursuant to the Deficit Reduction Act of 2005.
  - t/ Excludes \$248,000.00 for Congressional Liaison Activities in FY 2006. Includes 2 FTE's for Sheep Center in FY 2006. Excludes \$5,100,000.00 earmarked for Goodfellow in FY 2006.
  - u/ Section 313 of the Rural Electrification Act provides the authority to make grants with the earnings generated from the interest differential on voluntary cushion of credit payments made by RUS borrowers.
  - v/ Excludes \$13,547,589 of unobligated balances available in FY 2006. Excludes \$5,614,432.87 unobligated balances available in FY 2007.
  - w/ Excludes \$179,210 of unobligated balances available in FY 2006. Excludes \$391,748 of unobligated balances available in FY 2007.
  - x/ Excludes \$678,393.36 of unobligated balances available in FY 2006 and FY 2007.
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- 1/ Excludes \$23,451,559.09 unobligated balances available in FY 2007.
  - 2/ Excludes \$29,900,700.00 unobligated balances available in FY 2007.
  - 3/ Excludes \$32,922,478.54 unobligated balances available in FY 2007.
  - 4/ Excludes \$5,274,861.77 unobligated balances available in FY 2007.
  - 5/ Excludes \$7,092,288.33 of unobligated balances available in FY 2007.
  - 6/ Excludes \$996492.22 of unobligated balances available in FY 2007.

## RURAL DEVELOPMENT

Permanent Positions by Grade and Staff Year Summary  
2006 Actual and Estimated 2007 and 2008

Grade	2006			2007			2008		
	Wash DC	Field	Total	Wash DC	Field	Total	Wash DC	Field	Total
<b>Senior Executive</b>									
Service	13	1	14	18	1	19	18	1	19
SL-00	1	0	1	1	0	1	1	0	1
GS-15	51	53	104	50	53	103	50	53	103
GS-14	85	23	108	82	21	103	82	21	103
GS-13	225	522	747	215	512	727	215	512	727
GS-12	82	1,584	1,666	70	1,540	1,610	70	1,540	1,610
GS-11	20	700	720	19	680	699	19	680	699
GS-10	4	2	6	4	2	6	4	2	6
GS-9	34	645	679	34	635	669	34	635	669
GS-8	12	129	141	12	129	141	12	129	141
GS-7	53	1,272	1,325	53	1,266	1,319	53	1,266	1,319
GS-6	34	404	438	34	404	438	34	404	438
GS-5	6	363	369	6	363	369	6	363	369
GS-4	7	69	76	7	69	76	7	69	76
GS-3	2	4	6	2	4	6	2	4	6
GS-2	5	5	10	5	5	10	5	5	10
GS-1	--	--	--	--	--	--	--	--	--
SL-0	--	--	--	--	--	--	--	--	--
WG-7	1	--	1	1	--	1	1	--	1
WG-6	1	--	1	1	--	1	1	--	1
WG-5	--	1	1	--	1	1	--	1	1
WG-4	--	1	1	--	1	1	--	1	1
WG-2	1	--	1	1	--	1	1	--	1
Ungraded Positions	--	--	--	--	--	--	--	--	--
<b>Total Permanent</b>									
Positions.....	637	5,778	6,415	614	5,686	6,300	614	5,686	6,300
<b>Unfilled Positions</b>									
end-of-year.....	20	51	71	--	--	--	--	--	--
<b>Total, Permanent</b>									
<b>Full-Time Employment</b>									
end-of-year.....	617	5,727	6,344	614	5,686	6,300	614	5,686	6,300
<b>Staff Year</b>									
Estimate.....	645	5,830	6,475 1/	614	5,686	6,300	614	5,686	6,300

1/ Includes two FTE's for Sheep Center.

## Rural Development

## Motor Vehicle Fleet Report

Size, Composition, and Annual Cost of Motor Vehicle Fleet  
(in thousands of dollars)

Number of Vehicles by Type*					
Fiscal Year	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Total Number of Vehicles	Annual Operating Costs (\$ in Thousands)
		4X2	4X4		
FY 2005	788	94	91	973	\$3,649
Change from 2005	-21	+28	-2	5	
FY 2006	767	122	89	978	\$4,006
Change from 2006	-2	+1	+1	0	
FY 2007	765	123	90	978	\$4,600
Change from 2007	+13	-1	+1	13	
FY 2008	778	122	91	991	\$5,100

\* These numbers include vehicles that are owned by the agency, leased from commercial sources, and leased from GSA.

## RURAL DEVELOPMENT

The estimates include appropriation language for this item as follows (deleted matter enclosed in brackets):

[Rural Community Advancement Program (including transfer of balances)]

The FY 2008 budget reflects a change in the presentation of funding for programs that were previously combined under the Rural Community Advancement Program (RCAP). RCAP, which was created by the 1996 Farm Bill, provided for a single budget request to be distributed among three funding streams – rural utilities programs (water and waste loans and grants), rural community programs (direct and guaranteed loans and grants), and rural business and cooperative development programs (primarily business and industry loan guarantees and rural business enterprise grants); with specific limitations on the transferability of funds both within and among these streams. Recent appropriations language, however, provided for the transferability of funds only within streams. The appropriations language of the FY 2008 budget provides for a separate request for each stream. This change presents the budget in a simpler, more direct manner while achieving the same purpose as recent appropriations.



## RURAL DEVELOPMENT

The estimates include proposed changes in the language for this item as follows (new language underscored; deleted matter enclosed in brackets):

Rural Development Salaries and Expenses (including transfers of funds)

For necessary expenses for carrying out the administration and implementation of programs in the Rural Development mission area, including activities with institutions concerning the development and operation of agricultural cooperatives; and for cooperative agreements; \$208,194,000: Provided, That notwithstanding any other provision of law, funds appropriated under this section may be used for advertising and promotional activities that support the Rural Development mission area: Provided further, That not more than \$10,000 may be expended to provide modest nonmonetary awards to non-USDA employees: Provided further, That any balances available from prior years for the Rural Utilities Service, Rural Housing Service, and the Rural Business-Cooperative Service salaries and expenses accounts shall be transferred to and merged with this appropriation.

RURAL DEVELOPMENT  
 LEAD-OFF TABULAR STATEMENT  
 AND SUMMARY OF INCREASES AND DECREASES  
SALARIES AND EXPENSES

Estimate, 2007 .....	\$610,055,000
Budget Estimate, 2008 .....	<u>684,669,000</u>
Increase in Appropriation .....	<u>74,614,000</u>

RURAL DEVELOPMENT

Summary of Increases and Decreases  
 (On basis of appropriation)

<u>Item of Change</u>	<u>2007</u> <u>Estimated</u>	<u>Pay Costs</u>	<u>Program</u> <u>Changes</u>	<u>2008</u> <u>Estimated</u>
Salaries and Expenses .....	\$610,055,000	\$13,767,000	\$60,847,000	\$684,669,000
Total Available .....	<u>610,055,000</u>	<u>13,767,000</u>	<u>60,847,000</u>	<u>684,669,000</u>

RURAL DEVELOPMENT  
SALARIES AND EXPENSES

Project Statement by Program  
(On basis of appropriation)

	<u>2006 Actual</u>		<u>2007 Estimated</u>		<u>Increase or Decrease</u>	<u>2008 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
1. Direct Appropriation	\$160,445,749	1,520	\$163,975,000	1,490	\$44,219,000	\$208,194,000	1,512
2. Rural Electrification and Telecommunications Loans Program Account	38,396,160	376	39,101,000	376	-2,092,000	37,009,000	358
3. Rural Telephone Bank Program Account	2,475,000	25	--	--	--	--	--
4. Rural Housing Insurance Fund Program Account	450,260,910	4,508	409,166,000	4,387	25,724,000	434,890,000	4,390
5. Rural Development Loan Fund Program Account	4,745,070	46	4,745,000	47	-169,000	4,576,000	40
Unobligated Balance	2,536,508	--	--	--	--	--	--
Total Available or Estimate	658,859,397	6,475	616,987,000	6,300	67,682,000	684,669,000	6,300
Rescission a/ Subtotal	6,655,110	--	--	--			
	665,514,507	6,475	616,987,000				
Supplemental Appropriation for Hurricane Recovery b/	-3,507	--	-996,493				
Goodfellow Earmark	-5,100,000		-5,935,510				
Total, Appropriation	660,411,000	6,475	610,054,997				

a/ The FY 2006 amount is rescinded pursuant to Section 3801 of Division B, Title III, Chapter 8 of P.L. 109-148.

b/ Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Hurricane Recovery, 2006, pursuant to P.L. 109-234.

	<u>FY 2007</u>	<u>Pav Cost</u>	<u>General Support</u>	<u>IT</u>	<u>Other</u>	<u>FY 2008</u>
1. Direct Appropriation	157,043,000	3,304,000	600,000	3,936,000	43,311,000	208,194,000
2. Rural Electrification and Telecommunications Loans Program Account	39,101,000	782,000	142,000	932,000	-3,948,000	37,009,000
3. Rural Telephone Bank Program Account	0	0	0	0	0	0
4. Rural Housing Insurance Fund Program Account	409,166,000	9,594,000	1,742,000	11,428,000	2,960,000	434,890,000
5. Rural Development Loan Fund Program Account	4,745,000	87,000	16,000	104,000	-376,000	4,576,000
Total	610,055,000	13,767,000	2,500,000	16,400,000	41,947,000	684,669,000

## RURAL DEVELOPMENT

### Justification of Increases and Decreases

- (1) An increase of \$74,614,000 in Salaries and Expenses is requested to accomplish Rural Development's (RD) goals and objectives. Rural Development is requesting:

- (a) An increase of \$13,767,000 for pay costs which includes \$2,692,000 for annualization of the fiscal year 2007 pay raise and \$11,075,000 for the anticipated fiscal year 2008 pay raise.

These funds will enable the agency to fund its FY 2008 pay cost expenses at 3.0%. In addition, the request includes FY 2007 pay raise not provided in the 2007 level. Because approximately 75 percent of the account goes to salaries and benefits, these funds are needed to carry out Rural Development's mission. Without the requested increase, Rural Development would have to cover the mandatory pay raise through staffing reductions, employee furloughs, and/or reduced operational capability which would handicap Rural Development's ability to provide quality service to its customers.

This FY 2008 budget reflects the realistic staffing level of 6,300 FTEs that we expect to achieve.

- (b) An increase of \$2,500,000 for Increased General Support for the States.

Rural Development allocates funds to each State Director which they use to either fund the cost of salary and benefits for their staff or use to cover their administrative expenses (rent, travel, telecommunications, etc.). To ensure the State Directors have the funds needed to operate in their States, \$2.5 million is requested to meet the administrative expenses in the State Offices. These funds are needed to ensure Rural Development can continue operations with quality customer service and to service the existing portfolio.

- (c) An increase of \$16,400,000 for Information Technology.

The Rural Development information technology budget funds the maintenance and enhancement of all hardware, software, telecommunications, and automation support expenses incurred in the delivery of agency loan and grant programs. This automation support encompasses the lines of business which span the Housing, Business, and Utilities Programs and which are delivered through a network of approximately 800 field offices. The Rural Development loan portfolio supported by the information technology budget exceeds \$91 billion and an annual loan program of approximately \$14 billion. Automated software applications and technologies funded through the information technology budget for FY 2007 include consumer mortgage processing and servicing software, commercial loan making and servicing software, guaranteed loan making software, and multi-family housing project management software. In addition, supporting technologies include scanning and imaging used in all document management applications; automated mail-handling used in all borrower and grantee mailings, and automated call center technology including predictive dialing and voice response capabilities used in consumer and commercial loan servicing. Also funded through the information technology budget are automation services provided by the National Information Technology Center at Kansas City, the National Finance Center at New Orleans, and by the USDA Office of the Chief Information Officer.

The cost of fixed expenses for specific automation services has continued to steadily increase and has had a profound impact on the Rural Development mission area. The cost of annual

critical systems continues to rise. Two mission critical systems are supported by commercial-off-the-shelf systems; these are the Dedicated Loan Origination and Servicing System and the Program Funds Control System. New fixed costs have been added to Rural Development's information technology budget that include funding Department initiatives in the area of USDA enterprise architecture, eAuthentication, and implementing a USDA telecommunications strategy and network. The cost of services provided by the National Finance Center has increased, as well as costs of automation technology support in the area of information systems security as mandated by legislation such as the Federal Information Security Management Act, and by Presidential executive order. Fixed and uncontrollable cost increases are estimated to be approximately \$9,700,000.

The remaining increase of \$6,700,000 reflects a shift of funds for Common Computing Environment (CCE) activities previously funded in the central CCE account. Although this is being presented in the Rural Development request as an increase, the elimination of the CCE account means there is no net change to the overall USDA request. These funds are needed to maintain the Common Computing Environment infrastructure that has been established.

<u>Common Computing Environment Breakout:</u>	<u>(\$ in millions)</u>
Consolidated Service Center Managed Projects/Help Desk	1.85
Telecommunications	2.90
Consolidated Enterprise Architecture and Common Infrastructure	.75
Consolidated Rural Development Loan Grant Program Information and Delivery Systems	<u>1.20</u>
 Total, CCE-related activities funded in Rural Development	 <u>6.70</u>

- d) An increase of \$41,947,000 to restore the base funding level which was reduced by the terms of the continuing resolution.

These funds are needed to support the full staffing level proposed for fiscal year 2008 in order to provide support and delivery of the Rural Development programs. The \$610 million level in fiscal year 2007 would require hiring and employment controls and other administrative reductions that would decrease program delivery across-the-board. With this \$41.9 million increase Rural Development would be able to eliminate the backlogs and return to the historic level of program delivery.

## RURAL DEVELOPMENT

Geographic Breakdown of Obligations and Staff Years  
2006 Actual and Estimated 2007 and 2008

	2006		2007		2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Alabama.....	\$9,811,680	131	\$9,106,178	117	\$10,219,923	117
Alaska.....	4,360,358	43	4,046,830	39	4,541,783	39
Arizona.....	5,729,838	72	5,317,838	66	5,968,245	66
Arkansas.....	12,261,860	150	11,380,180	135	12,772,049	135
California.....	12,479,946	148	11,582,584	135	12,999,209	135
Colorado.....	5,109,850	65	4,742,429	59	5,322,459	59
Connecticut.....	1,225,078	17	1,136,990	16	1,276,051	16
Delaware.....	5,340,005	45	4,956,036	42	5,562,191	42
District of Columbia.....	258,594,011	1,512	239,999,989	1,512	269,353,541	1,820
Florida.....	10,172,993	130	9,441,511	115	10,596,269	115
Georgia.....	12,237,115	154	11,357,214	132	12,746,275	132
Hawaii.....	4,530,637	60	4,204,865	35	4,719,147	35
Idaho.....	6,343,677	74	5,887,539	68	6,607,623	68
Illinois.....	10,485,227	137	9,731,294	125	10,921,494	125
Indiana.....	8,646,326	111	8,024,618	102	9,006,080	102
Iowa.....	10,407,975	128	9,659,597	117	10,841,028	117
Kansas.....	6,054,473	79	5,619,130	72	6,306,386	72
Kentucky.....	11,230,657	141	10,423,124	129	11,697,940	129
Louisiana.....	9,611,186	125	8,920,101	112	10,011,087	112
Maine.....	6,852,126	92	6,359,429	84	7,137,228	84
Maryland.....	1,177,911	16	1,093,214	15	1,226,921	15
Massachusetts.....	5,710,155	45	5,299,570	42	5,947,742	42
Michigan.....	11,306,701	143	10,493,701	131	11,777,148	131
Minnesota.....	9,594,920	122	8,905,004	111	9,994,143	111
Mississippi.....	17,704,478	232	16,431,450	184	18,441,123	184
Missouri.....	12,514,298	160	11,614,466	147	13,034,991	147
Montana.....	4,637,337	58	4,303,893	53	4,830,287	53
Nebraska.....	6,054,831	75	5,619,463	68	6,306,760	68
Nevada.....	2,282,879	28	2,118,730	26	2,377,864	26
New Hampshire.....	2,058,412	29	1,910,403	26	2,144,058	26
New Jersey.....	4,359,611	52	4,046,136	47	4,541,005	47
New Mexico.....	4,516,734	59	4,191,962	54	4,704,666	54
New York.....	9,638,166	129	8,945,141	118	10,039,189	118
North Carolina.....	15,681,026	204	14,553,493	178	16,333,479	178
North Dakota.....	4,813,825	61	4,467,690	56	5,014,117	56
Ohio.....	9,619,277	123	8,927,610	112	10,019,514	112
Oklahoma.....	7,910,026	100	7,341,261	91	8,239,144	91
Oregon.....	6,599,842	80	6,125,285	74	6,874,447	74
Pennsylvania.....	10,233,849	127	9,497,991	116	10,659,657	116
Puerto Rico.....	7,571,290	102	7,026,881	93	7,886,315	93
Rhode Island.....	393,232	5	364,957	4	409,594	4
South Carolina.....	10,240,020	135	9,503,719	112	10,666,085	112
South Dakota.....	6,247,464	82	5,798,245	75	6,507,407	75
Tennessee.....	12,145,230	155	11,271,935	141	12,650,566	141
Texas.....	16,200,867	202	15,035,955	194	16,874,949	194
Utah.....	4,298,153	51	3,989,098	47	4,476,990	47
Vermont.....	5,807,275	39	5,389,707	38	6,048,903	38
Virginia.....	10,068,553	119	9,344,581	108	10,487,484	108
Washington.....	6,797,101	77	6,308,360	75	7,079,913	75
West Virginia.....	6,166,687	77	5,723,276	78	6,423,270	78
Wisconsin.....	8,343,065	107	7,743,163	102	8,690,202	102
Wyoming.....	3,199,531	38	2,969,471	40	3,332,657	40
Western Pacific Areas.....	1,483,357	24	1,376,697	20	1,545,076	20
Virgin Islands.....	458,260	5	425,309	4	477,327	4
Unfundable 1/.....		0		308		0
<b>Subtotal, Available or Estimate.....</b>	<b>657,319,382</b>	<b>6,475 2/</b>	<b>610,055,290</b>	<b>6,300</b>	<b>684,669,000</b>	<b>6,300</b>
<b>Unobligated balance.....</b>	<b>2,536,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Available or Estimate.....</b>	<b>659,855,890</b>	<b>6,475</b>	<b>610,055,290</b>	<b>6,300</b>	<b>684,669,000</b>	<b>6,300</b>

1/ Unfundable in fiscal year 2007 at the \$610,055,000 proposed continuing resolution level.

2/ Includes two FTE's for Sheep Center.

## RURAL DEVELOPMENT

Classification by Objects  
2006 Actual and Estimated 2007 and 2008

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<b>Personnel Compensation:</b>			
Washington, D.C. ....	102,644,985	101,686,780	104,550,420
Field.....	<u>292,143,418</u>	<u>289,416,220</u>	<u>297,566,580</u>
11 Total personnel compensation.....	394,788,403	391,103,000	402,117,000
12 Personnel benefits.....	103,746,474	103,444,000	106,197,000
13 Benefits for former personnel.....	<u>236,827</u>	<u>400,000</u>	<u>400,000</u>
Total pers. comp. & benefits.....	498,771,704	494,947,000	508,714,000
<b>Other Objects:</b>			
21 Travel and transportation of persons.....	15,023,294	15,000,000	16,000,000
22 Transportation of things.....	848,921	900,000	1,000,000
23 Rent, Communications, & Utilities.....	6,717,107	6,800,000	7,000,000
23.2 Communication Services.....	673,056	700,000	800,000
23.3 Communication Services-GSA.....	1,412,965	1,450,000	1,500,000
23.4 Rents, Building.....	15,772,367	16,000,000	17,000,000
23.5 Postage and Related Fees.....	4,472,424	4,500,000	4,600,000
24 Printing and reproduction.....	2,187,863	2,200,000	2,600,000
25 Other services.....	51,056,876	22,731,000	52,000,000
25.1 Contractual Services.....	2,284,726	2,000,000	2,200,000
25.2 Other services-Related Expenditures...	1,619,342	1,620,000	1,700,000
25.3 Repair, Alteration or Maintenance of... Equipment, Furniture, or Structures...	1,965,645	1,900,000	2,000,000
25.4 Contractual Services - Other.....	3,833,756	3,000,000	3,500,000
25.5 Agreements.....	25,613,729	20,700,000	22,853,000
25.6 ADP Services and Supplies.....	13,472,764	7,100,000	29,850,000
25.7 Miscellaneous Services.....	1,189,020	1,200,000	1,400,000
26 Supplies and materials.....	6,473,072	5,300,000	6,600,000
31 Equipment.....	2,504,094	1,500,000	2,827,000
42 Insurance claims & indemnities.....	428,275	500,000	500,000
43 Interest and dividends.....	<u>1,889</u>	<u>7,000</u>	<u>25,000</u>
Total other objects.....	<u>157,551,185</u>	<u>115,108,000</u>	<u>175,955,000</u>
Total direct obligations 1/.....	<u>\$656,322,889</u>	<u>\$610,055,000</u>	<u>\$684,669,000</u>

Position Data:

Average Salary, ES positions.....	\$153,475	\$156,851	\$161,557
Average Salary, GS positions.....	\$60,971	\$61,110	\$61,544
Average Grade, GS positions.....	10.0	10.0	10.0

1/ Excludes funds transferred from the Department for Congressional Activities and other miscellaneous reimbursements in FY 2006. Includes a rescission of \$6,655,110 in FY 2006. Excludes the unobligated balance of \$2,536,508.





## RURAL DEVELOPMENT

Northern Great Plains Regional Authority  
Salaries and Expenses  
Direct Obligations

Classification by Objects  
2006 Actual and Estimated 2007 and 2008

		<u>2006</u>	<u>2007</u>	<u>2008</u>
Other Objects:				
25.0	Other Services.....	\$1,479	0	0
	Total other objects. . .	<u>\$1,479</u>	<u>0</u>	<u>0</u>
	Total, direct obligations. . . . .	<u>\$1,479</u>	<u>0</u>	<u>0</u>