

2019 President's Budget  
Farm Production and Conservation Business Center

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## FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

### **Purpose Statement**

The Farm Production and Conservation (FPAC) Business Center is a centralized operations office within the FPAC Mission Area and headed by the Chief Operating Officer (COO), who is also the Executive Vice President, Commodity Credit Corporation (CCC). The FPAC Business Center is responsible for financial management, budgeting, human resources, information technology, acquisitions/procurement, customer experience, internal controls, risk management, strategic and annual planning, and other similar activities for the FPAC Mission area and its component agencies, including the Farm Service Agency (FSA), the Natural Resources Conservation Service (NRCS), and the Risk Management Agency (RMA). The FPAC Business Center ensures that systems, policies, procedures, and practices are developed that provide a consistent enterprise-wide view that encompasses FSA, NRCS, and RMA to effectively and efficiently deliver programs to FPAC customers. The COO has the responsibility to ensure that FPAC administrative services are provided efficiently, effectively, and professionally and with a commitment to excellent customer service for FPAC and its customers, including farmers, ranchers, and forest landowners.

FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

Available Funds and Staff Years (SYs)  
(Dollars in thousands)

Item	2016 Actual		2017 Actual		2018 Estimate		2019 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations.....	-	-	-	-	-	-	\$196,402	1,750
Transfers In.....	-	-	-	-	-	-	76,309	-
Total Appropriation.....	-	-	-	-	-	-	272,711	1,750
Balance Available, SOY.....	-	-	-	-	-	-	-	-
Total Available.....	-	-	-	-	-	-	272,711	1,750
Lapsing Balances.....	-	-	-	-	-	-	-	-
Balance Available, EOY.....	-	-	-	-	-	-	-	-
Obligations.....	-	-	-	-	-	-	272,711	1,750
Total, FPAC Business Center.....	-	-	-	-	-	-	272,711	1,750

SALARIES AND EXPENSES

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

Salaries and Expenses (Including Transfer of Funds):

For necessary expenses of the Farm Production and Conservation Business Center, \$196,402,000, to remain available until expended: *Provided*, That \$60,228,000 of amounts appropriated for the current fiscal year pursuant to section 1241(a) of the Farm Security and Rural Investment Act of 1985 (16 U.S.C. 3841(a)) shall be transferred to and merged with this account.

The change in language proposes funding for the FPAC Business Center, which was not included in the 2018 President's Budget.

Lead-Off Tabular Statement

Budget Estimate, 2019.....	\$196,402,000
2018 Annualized Continuing Resolution.....	0
Change in Appropriation.....	<u>+ 196,402,000</u>

FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

FPAC BUSINESS CENTER

Project Statement  
Adjusted Appropriations Detail and Staff Years (SYs)  
(Dollars in thousands)

Program	2016 Actual		2017 Actual		2018 Estimate		Inc. or Dec.		2019 President's Budget		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Appropriations:											
Salaries & Expenses.....	-	-	-	-	-	-	+\$196,402	(1)	+1,750	\$196,402	1,750
ACIF Transfer.....	-	-	-	-	-	-	+16,081		-	16,081	-
Mandatory Appropriations:											
NRCS Transfer.....	-	-	-	-	-	-	+60,228	(2)	-	60,228	-
Total Adjusted Approp.....	-	-	-	-	-	-	+272,711		+1,750	272,711	1,750
Rescissions, Transfers, and Seq. (Net).....											
	-	-	-	-	-	-	-76,309		-	-76,309	-
Total Appropriation.....	-	-	-	-	-	-	+196,402		+1,750	196,402	1,750
Transfers In:											
NRCS/ACEP.....							+8,307		-	8,307	-
NRCS/CSP.....							+21,184		-	21,184	-
NRCS/EQIP.....	-	-	-	-	-	-	+30,737		-	30,737	-
FSA/ACIF.....	-	-	-	-	-	-	+16,081		-	16,081	-
Total.....	-	-	-	-	-	-	+76,309		-	76,309	-
Rescission.....	-	-	-	-	-	-	-		-	-	-
Sequestration.....	-	-	-	-	-	-	-		-	-	-
Bal. Available, SOY.....	-	-	-	-	-	-	-		-	-	-
Total Available.....	-	-	-	-	-	-	+272,711		+272,711	272,711	1,750
Lapsing Balances.....	-	-	-	-	-	-	-		-	-	-
Bal. Available, EOY.....	-	-	-	-	-	-	-		-	-	-
Total Obligations.....	-	-	-	-	-	-	+272,711		+1,750	272,711	1,750

FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

FPAC BUSINESS CENTER

Project Statement  
Obligations Detail and Staff Years (SYs)  
(Dollars in thousands)

Program	2016 Actual		2017 Actual		2018 Estimate		Inc. or Dec.		2019 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
Direct Obligations.....	-	-	-	-	-	-	+\$196,402	(1) +1,750	\$196,402	1,750
Farm Loan Program Obligations.....	-	-	-	-	-	-	+16,081	-	16,081	-
Subtotal, Discretionary Obligations.....	-	-	-	-	-	-	+212,483	+1,750	212,483	1,750
Mandatory Obligations:										
NRCS Transfer Obligations.....	-	-	-	-	-	-	+60,228	(2) -	60,228	-
Total Obligations.....	-	-	-	-	-	-	+272,711	+1,750	272,711	1,750
Lapsing Balances.....	-	-	-	-	-	-	-	-	-	-
Bal. Available, EOY.....	-	-	-	-	-	-	-	-	-	-
Total Available.....	-	-	-	-	-	-	+272,711	+1,750	272,711	1,750
Transfers In:										
NRCS/ACEP.....	-	-	-	-	-	-	-8,307	-	-8,307	-
NRCS/CSP.....	-	-	-	-	-	-	-21,184	-	-21,184	-
NRCS/EQIP.....	-	-	-	-	-	-	-30,737	-	-30,737	-
FSA/ACIF.....	-	-	-	-	-	-	-16,081	-	-16,081	-
Total Transfers.....	-	-	-	-	-	-	-76,309	-	-76,309	-
Rescission.....	-	-	-	-	-	-	-	-	-	-
Sequestration.....	-	-	-	-	-	-	-	-	-	-
Bal. Available, SOY.....	-	-	-	-	-	-	-	-	-	-
Total Appropriation.....	-	-	-	-	-	-	+196,402	+1,750	196,402	1,750

FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

SALARIES AND EXPENSES

Justification of Increases and Decreases

(1) An increase of \$272,711,000 and 1,750 staff years for the FPAC Business Center (\$0 available in 2018):

The Farm Production and Conservation (FPAC) Business Center is a centralized operations office within the FPAC mission area and headed by the Chief Operating Officer (COO), who is also the Executive Vice President of the Commodity Credit Corporation (CCC). The FPAC Business Center is responsible for financial management, budgeting, human resources, information technology, acquisitions/procurement, customer experience, internal controls, risk management, strategic and annual planning, and other similar activities for the FPAC mission area and its component agencies, including the Farm Service Agency (FSA), the Natural Resources Conservation Service (NRCS), and the Risk Management Agency (RMA). The FPAC Business Center ensures that systems, policies, procedures, and practices are developed that provide a consistent enterprise-wide view to effectively and efficiently deliver programs to FPAC customers, including farmers, ranchers, and forest landowners.

The funding requested for the FPAC Business Center is an estimate based on current staffing in FSA, NRCS, and RMA, and the estimated costs for implementing the FPAC Business Center. The final design for the FPAC Business Center is expected to be completed during FY 2018, and that design may affect the estimated cost and staff years for the FPAC Business Center in future years.

FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

Geographic Breakdown of Obligations and Staff Years

(Dollars in thousands and Staff Years (SYs))

State/Territory	2016 Actual		2017 Actual		2018 Estimate		2019 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Undistributed.....	-	-	-	-	-	-	272,711	1,750
Obligations.....	-	-	-	-	-	-	272,711	1,750
Lapsing Balances.....	-	-	-	-	-	-	-	-
Bal. Available, EOY.....	-	-	-	-	-	-	-	-
Total, Available.....	-	-	-	-	-	-	272,711	1,750

Note: The obligations and staff years cannot be distributed until final design of the FPAC Business Center.

FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

Classification by Objects  
(Dollars in thousands)

	2016	2017	2018	2019
	Actual	Actual	Estimate	President's Budget
<b>Personnel Compensation:</b>				
Washington D.C.....	-	-	-	-
Field.....	-	-	-	-
11 Total personnel compensation.....	-	-	-	\$159,219
12 Personal benefits.....	-	-	-	62,783
13.0 Benefits for former personnel.....	-	-	-	-
Total, personnel comp. and benefits.....	-	-	-	222,002
<b>Other Objects:</b>				
21.0 Travel and transportation of persons.....	-	-	-	4,968
22.0 Transportation of things.....	-	-	-	994
23.1 Rental payments to GSA.....	-	-	-	-
23.2 Rental payments to others.....	-	-	-	-
23.3 Communications, utilities, and misc. charges.....	-	-	-	994
24.0 Printing and reproduction.....	-	-	-	-
25 Other contractual services.....	-	-	-	-
25.1 Advisory and assistance services.....	-	-	-	-
25.2 Other services from non-Federal sources.....	-	-	-	29,806
25.3 Other goods and services from Federal sources.....	-	-	-	6,000
25.4 Operation and maintenance of facilities.....	-	-	-	-
25.5 Research and development contracts.....	-	-	-	-
25.6 Medical care.....	-	-	-	-
25.7 Operation and maintenance of equipment.....	-	-	-	-
25.8 Subsistence and support of persons.....	-	-	-	-
26.0 Supplies and materials.....	-	-	-	1,987
31.0 Equipment.....	-	-	-	5,961
32.0 Land and structures.....	-	-	-	-
33.0 Investments and loans.....	-	-	-	-
41.0 Grants, subsidies, and contributions.....	-	-	-	-
Total, Other Objects.....	-	-	-	50,710
99.9 Total, new obligations.....	-	-	-	272,712
<b>Position Data:</b>				
Average Salary (dollars), ES Position.....	-	-	-	-
Average Salary (dollars), GS Position.....	-	-	-	-
Average Grade, GS Position.....	-	-	-	-

Note: Distribution of costs is an estimate and is subject to revision based on the final design of the Business Center.