

FY 2010 Explanatory Notes

Office of the Secretary

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OFFICE OF THE SECRETARY

Purpose Statement

The Secretary of Agriculture, assisted by the Deputy Secretary, Under Secretaries and Assistant Secretaries, and members of their immediate staffs, directs and coordinates the work of the Department. This involves providing policy direction for all areas of the Department's responsibilities including research, educational and regulatory activities, nutrition, conservation, and farm programs, forestry, and international agriculture. It also involves maintaining relationships with organizations and others in the development of programs and maintaining liaison with the Executive Office of the President and members of Congress on all matters pertaining to Departmental policy.

The Office of the Secretary also oversees special projects that are conducted at the behest of the Congress. These projects include short-term studies, investigations, and research on matters affecting agriculture or the agricultural community. Usually, specific appropriations are provided to carry out these projects. Project results are reported to the appropriate Congressional Committees.

The general authority of the Secretary to supervise and control the work of the Department is contained in the Organic Act (7 U.S.C. 2201-2202). The delegation of regulatory functions to the Department employees and authorization of appropriations to carry out these functions are contained in 7 U.S.C. 450c-450g. The authority of the Secretary to streamline and reorganize the Department is contained in the Federal Crop Insurance Reform and Department of Agriculture Reorganization Act of 1994, Public Law 103-354.

The Secretary's staffs financed from this appropriation are all located in Washington, D.C. As of September 30, 2008, there were 77 employees.

The Office of the Secretary did not have any Office of Inspector General or Government Accountability Office evaluation reports during the past year.

OFFICE OF THE SECRETARY

Available Funds and Staff Years
2008 Actual and Estimated 2009 and 2010

<u>Item</u>	<u>Actual 2008</u>		<u>Estimated 2009</u>		<u>Estimated 2010</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
Office of the Secretary.....	\$13,339,404	71	\$13,617,000	83	\$16,433,000	88
Cross-Cutting Trade Negotiations and Biotechnology Resources.....	1,599,596	--	1,611,000	--	1,622,000	--
Disaster Supplemental Funding.....	10,100,000	--	--	--	--	--
Rescission.....	-104,573	--	--	--	--	--
Total, Agriculture Appropriations.....	22,934,427	71	15,228,000	83	18,055,000	88
<u>Obligations under other USDA appropriations:</u>						
Reimbursements:						
Advisory Committee Liaison Services.....	189,447	2	199,000	2	199,000	2
Faith Based Initiative.....	350,556	2	400,000	2	400,000	2
Other Reimbursable Programs.....	356,336	--	--	--	--	--
Subtotal, Reimbursements.....	896,339	4	599,000	4	599,000	4
Homeland Security Balances.....	2,899,783	--	--	--	--	--
Transfers to other USDA agencies.....	-1,799,316	--	<u>a/</u>	--	<u>a/</u>	--
Total, Office of the Secretary.....	26,931,233	75	15,827,000	87	18,654,000	92

a/ Amount to be transferred to USDA agencies for Congressional Relations to be determined.

OFFICE OF THE SECRETARY

Positions By Grade and Staff Year Summary
2008 Actual and Estimated 2009 and 2010

Grade	2008	2009	2010
	Washington, D.C.	Washington, D.C.	Washington, D.C.
Senior Executive Service	29	33	33
GS-15.....	6	14	15
GS-14.....	4	6	9
GS-13.....	3	1	2
GS-12.....	8	11	11
GS-11.....	7	8	8
GS-10.....	4	2	2
GS-9.....	4	4	4
GS-8.....	0	1	1
GS-7.....	3	3	3
GS-4.....	4	4	4
Total Permanent Positions.....	72	87	92
Unfilled Positions end-of-year.....	5	0	0
Total, Permanent Full-Time Employment, end of-year.....	77	87	92
Staff Year Estimate.....	75	87	92

OFFICE OF THE SECRETARY

Appropriation Language
(Including Transfers of Funds)

The estimates include appropriation language for this item as follows (new language underscored).

Office of the Secretary

For necessary expenses of the Office of the Secretary, [\$5,174,000] \$5,285,000: *Provided*, That not to exceed \$11,000 of this amount shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary.

Office of Tribal Relations

For necessary expenses of the Office of Tribal Relations, \$1,000,000, to support communication and consultation activities with Federally Recognized Tribes, as well as other requirements established by law.

Office of the Assistant Secretary for Civil Rights

For necessary expenses of the Office of the Assistant Secretary for Civil Rights, [\$871,000] \$895,000.

Office of the Assistant Secretary for Administration

For necessary expenses of the Office of the Assistant Secretary for Administration, [\$687,000] \$806,000.

Office of the Assistant Secretary for Congressional Relations
(Including Transfers of Funds)

For necessary expenses of the Office of the Assistant Secretary for Congressional Relations to carry out the programs funded by this Act, including programs involving intergovernmental affairs and liaison within the executive branch, [\$3,877,000] \$3,968,000: *Provided*, That these funds may be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at the agency level[: *Provided further*, That no funds made available by this appropriation may be obligated after 30 days from the date of enactment of this Act, unless the Secretary has notified the Committees on Appropriations of both Houses of Congress on the allocation of these funds by USDA agency: *Provided further*, That no other funds appropriated to the Department by this Act shall be available to the Department for support of activities of congressional relations].

Office of the Under Secretary for Research, Education and Economics

For necessary expenses of the Office of the Under Secretary for Research, Education and Economics, [\$609,000] \$895,000.

Office of the Under Secretary for Marketing and Regulatory Programs

For necessary expenses of the Office of the Under Secretary for Marketing and Regulatory Programs, [\$737,000] \$895,000.

Office of the Under Secretary for Food Safety

For necessary expenses of the Office of the Under Secretary for Food Safety, [\$613,000] \$813,000.

Office of the Under Secretary for Farm and Foreign Agricultural Services

For necessary expenses of the Office of the Under Secretary for Farm and Foreign Agricultural, [\$646,000] \$895,000.

Office of the Under Secretary for Natural Resources and Environment

For necessary expenses of the Office of the Under Secretary for Natural Resources and Environment, [\$758,000] \$895,000.

Office of the Under Secretary for Rural Development

For necessary expenses of the Office of the Under Secretary for Rural Development, [\$646,000] \$895,000.

Office of the Under Secretary for Food, Nutrition and Consumer Services

For necessary expenses of the Office of the Under Secretary for Food, Nutrition and Consumer Services, [\$610,000] \$813,000.

Lead-off Tabular Statement

Appropriations Act, 2009	\$15,228,000
Budget Estimate, 2010	<u>18,055,000</u>
Increase in Appropriation.....	+ <u>2,827,000</u>

Summary of Increases and Decreases

(On basis of appropriation)

<u>Item of Change</u>	2009 <u>Estimated</u>	<u>Pay Costs</u>	Program <u>Change</u>	2010 <u>Estimated</u>
Office of the Secretary	\$15,228,000	+\$327,000	+\$2,500,000	\$18,055,000

OFFICE OF THE SECRETARY

Project Statement
(On Basis of Appropriation)

	Actual 2008		Estimated 2009		Increase or Decrease	Estimated 2010	
	Amount	Staff Years	Amount	Staff Years		Amount	Staff Years
1. Office of the Secretary.....	\$3,233,268	23	\$3,563,000	23	+100,000	3,663,000	23
Cross-cutting Trade Negotiations and Biotechnology Resources.....	1,599,596	--	1,611,000	--	+11,000	1,622,000	--
2. Under/Asst. Secretaries:							
Office of Tribal Relations.....	--	--	--	--	+1,000,000	1,000,000	5
ADM.....	668,289	3	687,000	4	+119,000	806,000	4
Congressional Relations.....	1,803,150	14	3,877,000	17	+91,000	3,968,000	17
REE.....	580,094	4	609,000	5	+286,000	895,000	5
MRP.....	709,502	5	737,000	5	+158,000	895,000	5
Food Safety.....	595,800	3	613,000	5	+200,000	813,000	5
FFAS.....	627,576	4	646,000	5	+249,000	895,000	5
NRE.....	722,804	4	758,000	5	+137,000	895,000	5
RD.....	606,284	3	646,000	5	+249,000	895,000	5
FNCS.....	591,529	3	610,000	4	+203,000	813,000	4
Civil Rights.....	816,508	5	871,000	5	+24,000	895,000	5
Unobligated Balance.....	376,138	--	--	--	--	--	--
Subtotal available or estimate.....	12,930,538	71	15,228,000	83	+2,827,000	18,055,000	88
Transfer to other agencies.....	1,799,316	--	<u>a/</u>	--	--	--	--
Disaster Assistance Supplemental.....	10,100,000	--	--	--			
Rescission.....	104,573	--	--	--			
Total, Appropriation.....	<u>24,934,427</u>	<u>71</u>	<u>15,228,000</u>	<u>83</u>			

a/Amount to be transferred to USDA agencies for Congressional Relations to be determined.

OFFICE OF THE SECRETARY

Justification of Increases and Decreases

(1) An increase of \$2,827,000 for the Office of the Secretary (OSEC) consisting of:

(a) An increase of \$327,000 for pay costs increases.

This increase is needed to cover pay and benefit cost increases for existing staff to maintain the current level of service to ensure adequate leadership, guidance and policy direction for the Department.

(b) An increase of \$1,000,000 and 5 staff years to support Tribal consultation and government-to-government relations.

Staffing for such activities has historically consisted of one individual with no additional support staff. Such limited staffing has inhibited the Department's ability to ensure that USDA is meeting its consultation requirements or other requirements established by law. The additional funding will enable the Office of Tribal Relations to more fully interact with USDA program agencies to understand pending actions that may affect Indian Tribes. This interaction and programmatic knowledge will improve USDA's ability to conduct consultation activities, thereby better addressing the needs of USDA Tribal constituents and improving relationships. The funding requested will also allow this office to continue to effectively maintain and enhance relations with Tribal government during periods of transition. The present lack of staffing poses a challenge regarding continuity during a change in Administration or a change in leadership.

(c) An increase of \$1,500,000 to adequately fund current staff.

This increase is needed to adequately staff the Office of the Secretary. Over the past several years the Under and Assistant Secretary offices have been financially constrained, often having to shift the burden of staff support onto their constituent agencies. This increase will improve the oversight, policy guidance and supervision of the programs and activities of the Department.

This additional funding for the Office of the Secretary will reduce the burden on constituent agencies, therefore allowing agency resources to be applied to their strategic goals and performance targets.

Geographic Breakdown of Obligations and Staff Years
2008 Actual and Estimated 2009 and 2010

	<u>2008</u>		<u>2009</u>		<u>2010</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
District of Columbia.....	\$12,554,400	72	\$15,228,000	83	\$18,055,000	88
Unobligated balance....	376,138	--	--	--	--	--
Total, Available or Estimate.....	12,930,538	72	15,228,000	83	18,055,000	88

OFFICE OF THE SECRETARY

Classification By Objects
2008 Actual and Estimated 2009 and 2010

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Personnel Compensation:			
Washington, D.C.....	\$8,149,732	\$10,260,000	\$11,889,000
11 Total personnel compensation.....	8,149,732	10,260,000	11,889,000
12 Personnel benefits.....	2,104,195	2,668,000	3,678,000
13 Unemployment compensation.....	9,800	--	--
Total pers. comp. & benefits.....	10,263,727	12,928,000	15,567,000
Other Objects:			
21 Travel and transportation of persons.....	419,406	334,000	194,000
22 Transportation of things.....	8,408	14,000	17,000
23.3 Communications, utilities, and misc. charges.....	621,391	630,000	635,000
24 Printing and reproduction.....	186,976	188,000	191,000
25.2 Other services.....	710,197	737,000	842,000
25.3 Purchases of goods and services from Government Accounts.....	100,127	122,000	300,000
26 Supplies and materials.....	215,645	218,000	222,000
31 Equipment.....	28,523	57,000	87,000
Total other objects.....	2,290,673	2,300,000	2,488,000
Total direct obligations.....	12,554,400	15,228,000	18,055,000
<u>Position Data:</u>			
Average Salary, ES positions.....	\$155,404	\$161,000	\$165,000
Average Salary, GS positions.....	75,190	78,000	80,000
Average Grade, GS positions.....	12.2	12.3	12.4