

FY 2009 Explanatory Notes

Office of the Secretary

Table of Contents

	<u>Page</u>
Purpose Statement.....	1-1
Statement of Available Funds and Staff Years	1-2
Permanent Positions by Grade and Staff Year	1-3
Motor Vehicle Fleet Data.....	1-4
Salaries and Expenses:	
Appropriations Language	1-5
Lead-off Tabular Statement.....	1-6
Project Statement	1-7
Justifications	1-8
Geographic Breakdown of Obligations and Staff Years.....	1-9
Classifications by Objects.....	1-10

OFFICE OF THE SECRETARY

Purpose Statement

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 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, and 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 Secretary's staffs financed from this appropriation are all located in Washington, D.C. As of September 30, 2007, there were 82 employees.

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

OFFICE OF THE SECRETARY

Available Funds and Staff Years
2007 Actual and Estimated 2008 and 2009

<u>Item</u>	<u>Actual 2007</u>		<u>Estimated 2008</u>		<u>Estimated 2009</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.....	\$13,292,308	77	\$13,328,000	83	\$14,995,000	83
Cross-Cutting Trade Negotiations and Biotechnology Resources.....	1,610,872	--	1,611,000	--	1,961,000	--
Provisional Reconstruction Team.....	--	--	--	--	12,500,000	--
Foreign Service Performance Pay.....	--	--	--	--	1,000,000	--
Disaster Supplemental Funding.....	10,100,000	--	0	--	0	--
Rescission.....	--	--	-105,000	--	--	--
Total, Agriculture Appropriations.....	25,003,180	77	14,834,000	83	30,456,000	83
<u>Obligations under other</u>						
<u>USDA appropriations:</u>						
Reimbursements:						
Advisory Committee Liaison Services.....	193,000	2	199,000	2	206,000	2
Faith Based Initiative.....	240,000	2	400,000	2	400,000	2
Homeland Security Reimbursement.....	1,557,341	--	2,000,000	--	2,000,000	--
Info Share.....	867,452	--	--	--	--	--
Other Reimbursable Programs.....	1,653,007	--	0	--	0	--
Subtotal, Reimbursements.....	4,510,800	4	2,599,000	4	2,606,000	4
Homeland Security Balances.....	1,840,058	--	1,147,000	--	0	--
Avian Influenza Unobligated Balances.....	2,808,268	--	0	--	0	--
Disaster Supplemental Balances.....	0	--	10,100,000	--	10,100,000	--
Transfers to other USDA agencies.....	2,089,000	--	a/	--	a/	--
Total, Office of the Secretary.....	32,073,306	81	28,680,000	87	43,162,000	87

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
2007 Actual and Estimated 2008 and 2009

Grade	2007	2008	2009
	Washington, D.C.	Washington, D.C.	Washington, D.C.
Senior Executive Service	32	33	33
GS-15.....	12	14	14
GS-14.....	5	6	6
GS-13.....	1	1	1
GS-12.....	10	11	11
GS-11.....	8	8	8
GS-10.....	2	2	2
GS-9.....	4	4	4
GS-8.....	1	1	1
GS-7.....	3	3	3
GS-4.....	4	4	4
Total Permanent Positions.....	82	87	87
Unfilled Positions end-of-year.....	0	0	0
Total, Permanent Full-Time Employment, end of-year.....	82	87	87
Staff Year Estimate.....	81	87	87

OFFICE OF THE SECRETARY

SIZE, COMPOSITION AND COST OF MOTOR VEHICLE FLEET
 Size, Composition, and Annual Cost
 (in thousands of dollars)

Size, composition and cost of agency motor vehicle fleet as of September 30, 2007 are as follows:

Fiscal Year	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles	Total Vehicles	Annual Operating Cost (\$ in thousands)
		4X2	4X4						
		FY 2006	2						
Change from 2006	0	0	0	0	0	0	0	0	+1
FY 2007	2	0	0	0	0	0	0	2	\$28
Change from 2007	0	0	0	0	0	0	0	0	+1
FY 2008	2	0	0	0	0	0	0	2	\$29
Change from 2008	0	0	0	0	0	0	0	0	+1
FY 2009	2	0	0	0	0	0	0	2	\$30

NOTES:

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

OFFICE OF THE SECRETARY

Appropriations Language
(Including Transfers of Funds)

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

For necessary expenses of the Office of the Secretary, [\$5,097,000] \$19,749,000: *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 the Assistant Secretary for Administration

For necessary expenses of the Office of the Assistant Secretary for Administration, [\$673,000] \$739,000.

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, [\$3,795,000] \$4,099,000: *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 to administer the laws enacted by the Congress for the Economic Research Service, the National Agricultural Statistics Service, the Agricultural Research Service, and the Cooperative State Research, Education, and Extension Service, [\$596,000] \$654,000.

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 to administer programs under the laws enacted by the Congress for the Animal and Plant Health Inspection Service; the Agricultural Marketing Service; and the Grain Inspection, Packers and Stockyards Administration; [\$721,000] \$792,000.

Office of the Under Secretary for Food Safety

For necessary expenses of the Office of the Under Secretary for Food Safety to administer the laws enacted by the Congress for the Food Safety and Inspection Service, [\$600,000] \$659,000.

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 Services to administer the laws enacted by Congress for the Farm Service Agency, the Foreign Agricultural Service, the Risk Management Agency, and the Commodity Credit Corporation, [\$632,000] \$695,000.

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 to administer the laws enacted by the Congress for the Forest Service and the Natural Resources Conservation Service, [\$742,000] \$822,000.

Office of the Under Secretary for Rural Development

For necessary salaries and expenses of the Office of the Under Secretary for Rural Development to administer programs under the laws enacted by the Congress for the Rural Housing Service, the Rural Business-Cooperative Service, and the Rural Utilities Service, [\$632,000] \$695,000.

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 to administer the laws enacted by the Congress for the Food and Nutrition Service, [\$597,000] \$655,000.

Office of the Assistant Secretary for Civil Rights

For necessary expenses of the Office of the Assistant Secretary for Civil Rights, [\$854,000] \$897,000.

Lead-off Tabular Statement and
Summary of Increases and Decreases

Appropriations Act, 2008	\$14,939,000
Budget Estimate, 2009	<u>30,456,000</u>
Increase in Appropriation	<u>+15,517,000</u>
Adjustment in FY 2008:	
Appropriations Act, 2008.....	14,939,000
Rescission P.L. 110-161a/.....	<u>105,000</u>
Adjusted base for FY 2008	14,834,000
Budget Estimate, 2009	<u>30,456,000</u>
Increase over adjusted 2008.....	<u>+15,622,000</u>

a/ The amount is rescinded pursuant to Division A, Title VII, Section 752 of P.L. 110-161.

Summary of Increases and Decreases
(On basis of adjusted appropriation)

<u>Item of Change</u>	<u>2008 Estimated</u>	<u>Pay Costs</u>	<u>Program Change</u>	<u>2009 Estimated</u>
Office of the Secretary	\$14,834,000	+\$394,000	+\$15,228,000	\$30,456,000

OFFICE OF THE SECRETARY

Project Statement
(On Basis of Adjusted Appropriation)

	Actual 2007		Estimated 2008		Increase or Decrease	Estimated 2009	
	Amount	Staff Years	Amount	Staff Years		Amount	Staff Years
1. Office of the Secretary.....	\$3,198,599	20	\$3,462,000	23	+826,000	4,288,000	23
Cross-cutting Trade Negotiations and Biotechnology Resources.....	1,600,056	--	1,599,000	--	+362,000	1,961,000	--
Provisional Reconstruction Team.....	--	--	--	--	+12,500,000	12,500,000	--
Foreign Service Performance Pay.....	--	--	--	--	+1,000,000	1,000,000	--
2. Under/Asst. Secretaries:							
ADM.....	650,437	5	668,000	5	+71,000	739,000	5
Congressional Relations.....	1,846,911	15	3,768,000	17	+331,000	4,099,000	17
REE.....	591,672	5	592,000	5	+62,000	654,000	5
MRP.....	713,850	5	716,000	5	+76,000	792,000	5
Food Safety.....	578,824	4	596,000	5	+63,000	659,000	5
FFAS.....	625,770	4	628,000	4	+67,000	695,000	4
NRE.....	731,560	5	737,000	5	+85,000	822,000	5
RD.....	618,361	5	628,000	5	+67,000	695,000	5
FNCS.....	588,761	4	593,000	4	+62,000	655,000	4
Civil Rights.....	813,473	5	847,000	5	+50,000	897,000	5
Unobligated Balance.....	255,906	--	--	--	--	--	--
Subtotal available or estimate.....	12,814,180	77	14,834,000	83	+15,622,000	30,456,000	83
Transfer to other agencies.....	2,089,000	--	<u>a/</u>	--	--	--	--
Disaster Assistance Supplemental.....	10,100,000	--	0	--			
Rescission.....	--	--	105,000	--			
Total, Appropriation.....	<u>25,003,180</u>	<u>77</u>	<u>14,939,000</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 \$15,622,000 for the Office of the Secretary (OSEC) consisting of:(a) A total increase of \$394,000 for increased pay costs.

This increase is needed to maintain the current level of service to ensure adequate leadership, guidance and policy direction for the Department.

(b) An increase of \$12,500,000 for Provincial Reconstruction Team Expenses.

The requested funding will be used to expand and support the continued participation of USDA personnel in the Provincial Reconstruction Team (PRTs) that are providing policy advice, technical assistance, and related support to reconstruction efforts underway in the rural areas of Afghanistan and Iraq. USDA advisors serving in the PRTs provide a range of technical expertise in support of agricultural and rural development activities, offer advice to non-governmental organizations, and assist local authorities in setting agricultural priorities. The PRTs play a vital role in advancing U.S. interests in Afghanistan and Iraq by helping to stabilize and revitalize the rural sector. Agricultural reconstruction and development are key elements in that effort.

USDA has actively contributed to agricultural reconstruction and development activities in Afghanistan and Iraq. USDA agricultural advisors have served short to medium-term assignments on the Provincial Reconstruction Teams working in the rural areas of Afghanistan and Iraq on activities such as irrigation system rehabilitation, post-harvest loss reduction, marketing system improvements, and livestock health.

In Iraq, USDA has placed advisors to assist the Ministry of Agriculture in agricultural planning, extension, and food safety and inspection. Funding will allow USDA to continue the activities to assist Iraq rebuild its agricultural infrastructure and knowledge base.

(c) An increase of \$1,000,000 to support pay for performance for the Department of Agriculture's overseas Foreign Service positions.

Funds will be provided by the Office of the Secretary to support the Foreign Service positions. These funds will be used to address the Department of State proposal to amend the Foreign Service Act of 1980 to create a performance based compensation system. The system is designed to recruit, retain and reward high-performing Foreign Service members; ensure performance management that effectively communicates expectations and makes meaningful distinctions based upon relative performance; and institute a worldwide market pay system. The changes will allow government agencies with Foreign Service personnel to retain their talented professionals.

(d) An increase of \$350,000 for new biotechnology and trade issues.

The utilization of biotechnology is producing an expanded array of commercial products, including commodity crops with unique characteristics, improved specialty crops and transgenic animals. Increased cross-cutting trade and biotechnology funding would enable the Department to more effectively address:

- quantitative analyses and studies needed to support increasingly complex compliance activities;
- expansion of a project to develop a regulatory and trade strategy for specialty crops;

- increased activity in the area of transgenic animals - domestically, in international markets, and in international standard setting organizations; and
- increasing need for communication materials for both domestic and international markets.

These projects would involve multiple USDA agencies.

(e) An increase of \$1,378,000 to fully fund current staff.

This increase is needed to fully 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 and overhead costs onto their constituent agencies. This increase will enable and provide an adequate level of oversight, policy guidance and supervision to the programs and activities of the Department.

This additional funding for the Office of the Secretary will reduce the constituent agencies' burden of absorbing the additional costs, therefore allowing their full resources to reach their strategic goals and performance targets.

Geographic Breakdown of Obligations and Staff Years
2007 Actual and Estimated 2008 and 2009

	<u>2007</u>		<u>2008</u>		<u>2009</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.....	\$12,558,274	77	\$14,834,000	83	\$30,456,000	83
Unobligated balance.....	225,906	--	--	--	--	--
Total, Available or Estimate.....	12,814,180	77	14,834,000	83	30,456,000	83

OFFICE OF THE SECRETARY

Classification By Objects
2007 Actual and Estimated 2008 and 2009

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel Compensation:			
Washington, D.C.....	\$8,503,387	\$9,094,000	\$9,998,000
11 Total personnel compensation.....	8,503,387	9,094,000	9,998,000
12 Personnel benefits.....	2,125,847	2,238,000	2,500,000
13 Unemployment compensation.....	14,203	--	--
Total pers. comp. & benefits.....	10,643,437	11,332,000	12,498,000
Other Objects:			
21 Travel and transportation of persons.....	419,778	306,000	344,000
22 Transportation of things.....	5,910	5,000	3,000
23.3 Communications, utilities, and misc. charges.....	628,355	616,000	664,000
24 Printing and reproduction.....	199,930	163,000	159,000
25.2 Other services.....	221,780	2,095,000	16,467,000
25.3 Purchases of goods and services from Government Accounts.....	86,732	103,000	108,000
26 Supplies and materials.....	295,256	152,000	158,000
31 Equipment.....	57,096	62,000	55,000
Total other objects.....	1,914,837	3,502,000	17,958,000
Total direct obligations.....	12,558,274	14,834,000	30,456,000
Position Data:			
Average Salary, ES positions.....	\$153,597	\$159,000	\$164,000
Average Salary, GS positions.....	79,721	83,000	85,290
Average Grade, GS positions.....	13.2	13.3	13.3