

FY 2008 Explanatory Notes

Office of the Secretary

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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, 2006, there were 83 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
2006 Actual and Estimated 2007 and 2008

Item	Actual 2006		Estimated 2007		Estimated 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Office of the Secretary.....	\$13,355,000	80	\$13,483,000	83	\$14,538,000	83
Cross-cutting Trade Negotiations and Biotechnology Resources.....	1,627,000	--	1,611,000	--	2,024,000	--
Provisional Reconstruction Team.....	--	--	--	--	12,500,000	--
Avian Influenza Supplemental Rescission.....	11,350,000 -149,820	-- --	-- --	-- --	-- --	-- --
Subtotal, Office of the Secretary.....	26,182,180	80	15,094,000	83	29,062,000	83
<u>Obligations under other USDA appropriations:</u>						
Reimbursements:						
Advisory Committee Liaison Services.....	270,614	2	677,000	2	658,000	2
Faith Based Initiative.....	314,606	2	1,923,000	2	1,956,000	2
Homeland Security Reimbursement.....	10,788,436		11,000,000		11,000,000	
Info. Share.....	3,775,329		0		0	
Subtotal, Reimbursements.....	15,148,985	4	13,600,000	4	13,614,000	4
Homeland Security Balances.....	4,987,699		1,165,670		0	
Avian Influenza Unobligated Balances.....	0		2,364,640		0	
Congressional Relations transfer to other USDA agencies.....	-1,812,000	--	<u>a/</u>	--	<u>a/</u>	--
Total, Office of the Secretary.....	44,506,864	84	32,224,310	87	42,676,000	87

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

OFFICE OF THE SECRETARY

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

Grade	2006	2007	2008
	Washington, D.C.	Washington, D.C.	Washington, D.C.
Senior Executive Service	32	33	33
GS-15	14	14	14
GS-14	6	6	6
GS-13	1	1	1
GS-12	5	5	5
GS-11	9	9	9
GS-10	4	4	4
GS-9	6	6	6
GS-8	1	1	1
GS-7	4	4	4
GS-4	2	2	2
Ungraded Positions	0	0	0
Total Permanent Positions	84	87	87
Unfilled Positions end-of-year	-1		
Total, Permanent Full -Time Employment, end-of-year	83	87	87
Staff Year Estimate	84	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, 2006 are as follows:

Number of Vehicles by Type*									
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 2005	2	0	0	0	0	0	0	2	\$26
Change from 2005	0	0	0	0	0	0	0	0	+1
FY 2006	2	0	0	0	0	0	0	2	\$27
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

NOTES:

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

** There are no significant changes. All significant year-to-year changes would be discussed in a narrative provided separately.

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 of Agriculture, \$18,355,000: *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 salaries and expenses of the Office of the Assistant Secretary for Administration, \$739,000.

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

For necessary salaries and 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, \$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 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 salaries and 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, \$654,000.

Office of the Under Secretary for Marketing and Regulatory Programs

For necessary salaries and 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; \$792,000.

Office of the Under Secretary for Food Safety

For necessary salaries and 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, \$659,000.

Office of the Under Secretary for Farm and Foreign Agricultural Services

For necessary salaries and 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, \$695,000.

Office of the Under Secretary for Natural Resources and Environment

For necessary salaries and 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, \$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, \$695,000.

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

For necessary salaries and 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, \$655,000.

Office of the Assistant Secretary for Civil Rights

For necessary salaries and expenses of the Office of the Assistant Secretary for Civil Rights, \$897,000.

Lead-off Tabular Statement and
Summary of Increases and Decreases

Estimate, 2007.....	\$15,094,000
Budget Estimate, 2008	<u>29,062,000</u>
Increase in Appropriation.....	<u>+13,968,000</u>

Summary of Increases and Decreases
(On basis of available funds)

<u>Item of Change</u>	<u>2007 Estimated</u>	<u>Pay Costs</u>	<u>Program Change</u>	<u>2008 Estimated</u>
Office of the Secretary	\$15,094,000	+\$479,000	+\$13,489,000	\$29,062,000

OFFICE OF THE SECRETARY

Project Statement
(On Basis of Appropriation)

	Actual 2006		Estimated 2007		Increase or Decrease	Estimated 2008	
	Amount	Staff Years	Amount	Staff Years		Amount	Staff Years
1. Office of the Secretary.....	\$3,399,688	21	\$3,554,000	21	+\$277,000	3,831,000	21
Cross-cutting Trade Negotiations and Biotechnology Resources.....	1,448,350	--	1,611,000	--	+413,000	2,024,000	--
Provisional Reconstruction Team.....	--	--	--	--	+12,500,000	12,500,000	--
2. Under/Asst. Secretaries:							
ADM.....	615,694	5	681,000	5	+58,000	739,000	5
Congressional Relations.....	1,920,890	16	3,850,000	17	+249,000	4,099,000	17
REE.....	583,137	5	602,000	5	+52,000	654,000	5
MRP.....	695,616	5	729,000	5	+63,000	792,000	5
Food Safety.....	564,011	5	607,000	5	+52,000	659,000	5
FFAS.....	611,926	4	640,000	5	+55,000	695,000	5
NRE.....	730,047	5	750,000	5	+72,000	822,000	5
RD.....	606,122	5	640,000	5	+55,000	695,000	5
FNCS.....	575,926	4	603,000	5	+52,000	655,000	5
Civil Rights.....	795,261	5	827,000	5	+70,000	897,000	5
Unobligated Balance	473,512	--	--	--	--	--	--
Subtotal available or estimate.....	13,020,180	80	15,094,000	83	+13,968,000	29,062,000	83
Avian Influenza Supplemental.....	8,985,360	--	0	--	--	--	--
Avian Influenza Unobligated Balance..	2,364,640	--	0	--			
Transfer to other agencies from CR....	1,812,000	--	--	--			
Rescission.....	149,820	--	--	--			
Total, Appropriation.....	26,332,000	80	15,094,000	83			

OFFICE OF THE SECRETARY

Justification of Increases and Decreases(1) An increase of \$13,968,000 for the Office of the Secretary (OSEC) consisting of:

- (a)
- A total increase of \$479,000 of which \$256,000 is for 2008 increased pay costs and \$223,000 is for 2007 pay costs.

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

- (b)
- An increase of \$147,000 for general operating costs.

This increase will enable the Office of the Secretary to meet rising general operating costs associated with travel, communications, printing, contracts and other services, and supplies.

- (c)
- 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. 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 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 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.

- (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 \$492,000 to fully fund the current staff.

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

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

	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
District of Columbia.....	\$22,005,540	80	\$15,094,000	83	\$29,062,000	83
Unobligated balance <u>a/</u> ...	2,838,152	--	--	--	--	--
Total, Available or Estimate.....	24,843,692	80	15,094,000	83	29,062,000	83

a/ Includes an unobligated balance of \$2,364,640 for Avian Influence which is available for fiscal year 2006 and 2007.

OFFICE OF THE SECRETARY

Classification By Objects
2006 Actual and Estimated 2007 and 2008

	<u>2006</u>	<u>2007</u>	<u>2008</u>
Personnel Compensation:			
Washington, D.C.....	\$7,330,761	\$7,582,000	\$10,029,000
11 Total personnel compensation.....	7,330,761	7,582,000	10,029,000
12 Personnel benefits.....	1,732,898	1,809,000	1,797,000
Total pers. comp. & benefits.....	9,063,659	9,391,000	11,826,000
Other Objects:			
21 Travel and transportation of persons.....	343,877	344,000	344,000
22 Transportation of things.....	3,046	3,000	3,000
23.3 Communications, utilities, and misc. charges.....	663,840	664,000	664,000
24 Printing and reproduction.....	158,101	159,000	159,000
25.2 Other services.....	11,453,221	4,212,000	15,745,000
25.3 Purchases of goods and services from Government Accounts.....	107,599	108,000	108,000
26 Supplies and materials.....	156,750	158,000	158,000
31 Equipment.....	55,447	55,000	55,000
Total other objects.....	12,941,881	5,703,000	17,236,000
Total direct obligations.....	22,005,540	15,094,000	29,062,000
<u>Position Data:</u>			
Average Salary, ES positions.....	\$151,687	\$155,479	\$159,211
Average Salary, GS positions.....	81,260	83,292	85,290
Average Grade, GS positions.....	13.3	13.3	13.3