

Departmental Shared Cost Programs

Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
1890 USDA Initiatives	2,773,395	2,771,956	2,787,000	2,787,000
Advisory Committee Liaison Services	288,591	270,381	342,000	342,000
Classified National Security Information	0	0	996,000	996,000
Continuity of Operations Planning	1,962,176	1,912,326	2,010,000	2,017,000
Emergency Operations Center	2,196,104	2,190,120	2,224,000	2,233,000
Facility and Infrastructure Review and Assessment	396,231	421,290	428,000	429,000
Faith-Based & Neighborhood Partnerships	366,983	206,504	373,000	381,000
Federal Biobased Products Preferred Procurement Program	328,000	328,000	0	0
Hispanic-Serving Institutions National Program	1,873,790	1,889,186	1,890,000	1,890,000
Honor Awards	42,985	71,856	73,000	73,000
Human Resources Transformation	1,517,106	1,617,104	1,668,000	1,676,000
Identity & Access Management (HSPD-12)	6,263,230	6,383,703	6,418,000	6,425,000
Intertribal Technical Assistance Network	1,832,000	1,832,000	1,833,000	1,833,000
Medical Services	392,617	393,000	753,000	779,000
People's Garden	603,981	545,978	704,000	627,000
Personnel Security (was PDSP)	1,452,372	1,484,079	1,269,000	1,269,000
Preauthorized Funding	3,226,157	3,429,766	3,535,000	3,535,000
Retirement Processor Web Application	539,000	538,981	572,000	572,000
Sign Language Interpreter	1,241,576	743,850	0	0
TARGET Center	860,039	867,832	1,379,000	1,381,000
USDA 1994 Program	725,221	713,231	743,000	743,000
Virtual University	1,957,700	1,851,694	1,884,000	1,893,000
Visitor Information Center	210,018	218,336	0	0
Total Departmental Shared Cost Programs	31,049,272	30,681,173	31,881,000	31,881,000

Departmental Shared Cost Programs
Agency Cost Shares

Agencies	FY 2013 Actual	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
Agricultural Marketing Service	865,253	858,414	928,618	929,739
Agricultural Research Service	2,194,289	2,114,235	2,231,006	2,230,828
Animal and Plant Health Inspection Service	2,379,390	2,330,548	2,303,324	2,301,836
Departmental Administration	216,172	163,702	164,832	165,810
Economic Research Service	159,272	145,648	149,883	150,956
Farm Service Agency	3,881,198	3,815,154	4,073,879	4,073,838
Food and Nutrition Service	458,858	442,931	442,365	441,970
Food Safety and Inspection Service	2,694,520	2,657,940	2,845,290	2,845,015
Foreign Agricultural Service	558,505	483,306	501,623	503,287
Forest Service	10,207,985	10,650,401	10,935,704	10,928,765
Grain Inspection, Packers and Stockyards Administration	209,551	195,715	203,399	203,470
Homeland Security	23,957	14,766	14,774	14,870
National Agricultural Statistics Service	389,338	375,609	351,787	353,109
National Appeals Division	26,896	26,964	26,615	26,591
National Institute of Food and Agriculture	182,686	161,498	172,694	173,887
Natural Resources Conservation Service	3,366,096	3,394,640	3,475,162	3,474,486
Office of Advocacy and Outreach	8,730	6,407	7,894	7,900
Office of Budget and Program Analysis	20,458	18,782	20,986	21,139
Office of Chief Economist	22,518	20,481	21,991	22,147
Office of Civil Rights	52,978	48,083	51,552	51,942
Office of Communications	36,959	31,425	37,610	37,878
Office of Executive Secretary	9,518	8,240	9,307	9,371
Office of the General Counsel	105,539	96,255	100,859	101,308
Office of the Chief Financial Officer	444,351	363,798	464,238	464,022
Office of the Chief Information Officer	430,605	326,781	381,159	381,433
Office of Inspector General	199,747	206,535	201,316	201,529
Office of the Secretary	52,641	50,370	46,677	46,973
Risk Management Agency	145,671	129,972	139,249	139,338
Rural Development	1,705,591	1,542,573	1,577,207	1,577,563
Total Departmental Shared Cost Programs	31,049,272	30,681,173	31,881,000	31,881,000

1890's USDA Initiatives: Supports initiatives on Historically Black Colleges and Universities and the USDA 1890 institutions (Land Grant colleges and universities). USDA maintains an agricultural liaison office at each of the 17 1890 campuses, including Tuskegee University.

Advisory Committee Liaison Services: The Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.

Classified National Security Information: Beginning in FY 2015 this program will now be a standalone program (it was formerly combined under the Personnel and Document Security Program). The program ensures USDA employees are properly cleared and appropriately trained to handle classified information. Provides sound technical policy and guidance on classified information management and security services. Continues modernization efforts consistent with the classification management policy from the Information Security Oversight Office for the control, protection, and over classification goals outlined in EO13526. The development and management of the Security Information Management System.

Continuity of Operations Planning (COOP): Provides for USDA COOP activities including awareness training, exercises and COOP plan reviews.

Emergency Operations Center: Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems.

Facility and Infrastructure Review and Assessment: Provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies.

Faith-Based Initiatives and Neighborhood Partnerships: Provides for Department level oversight of the USDA implementation efforts in the faith-based and neighborhood outreach areas and support of the White House Office of Faith-Based and Community Initiatives regional outreach conferences. This office was established at the U.S. Department of Agriculture by executive order on December 12, 2002.

Federal Biobased Products Preferred Procurement Program: Supports the USDA-wide implementation of BioPreferredSM procurement requirements as additional biobased items are designated for preferred procurement. Supports the development of USDA procurement reporting tools, provides information resources and training to the USDA procurement community, as well as to other Federal Agencies, for the purchase of biobased products and the inclusion of biobased components in contracts. Beginning in FY 2015 this program now receives funding in the Farm Bill and is therefore no longer part of the Departmental Shared Cost Programs.

Hispanic-Serving Institutions National Program: Fosters educational excellence in the Hispanic community and promotes Hispanic participation in fulfilling the USDA mission.

Honor Awards: Designed to recognize significant accomplishments of USDA employees through the Department's highest honor awards program.

Human Resources Transformation Programs (includes Diversity Council): Establishes policy, coordinates, and evaluates the USDA agencies' efforts to carry out diversity programs. Creates a culture of change within USDA's agencies that ensures its place as a model employer within the Federal Government in terms of equal opportunity without barriers to achievement of diversity and inclusivity. Builds diversity awareness through formal training, participation in diversity programs, special observance events, and participation in employee forums at listening sessions, and national employment conferences. Tracks progress of USDA agencies' towards diversity goals, awareness and best practices.

Identity and Access Management (formerly HSPD-12): Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors).

Intertribal Technical Assistance Network: Program addresses the unique challenges faced by American Indian and Alaskan Native tribal governments, communities and individuals in effectively utilizing USDA programs and services. These challenges require intensive technical assistance and program access improvement through an intertribal coordinated network and coordination with the Department of Interior/Bureau of Indian Affairs, which also has jurisdiction and authority over Indian lands. Information on all USDA programs will be covered by the technical assistance efforts of staff within the Network. Program efforts will also focus on promoting the Department's Strategic Goals within Indian Country, including Tribal consultation responsibilities, in accordance with government-to-government and trust responsibilities of USDA.

Medical Services: Provides preventative health measures such as health screening, nutritional principles and fitness awareness that lead to a higher quality workforce environment for employees, and contractors in the National Capital Region (includes the Headquarters complex, the George Washington Carver Center and the Patriot Plaza offices).

People's Garden: Addresses community-based agriculture in rural, urban and suburban communities. It was created by the Secretary in order to promote and demonstrate the Department's key messages on health and nutrition, childhood obesity, hunger, sustainable agriculture, and community development. The program was previously combined with the Visitor Information Center, but is shown separately starting in 2013.

Personnel Security (formerly Personnel and Document Security): Responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances; and the proper handling, storage and transmission of classified information. Beginning in FY 2015, the proper handling, storage, and transmission of classified information will be included in the Classified National Security Information Departmental Shared Cost Program (described below).

Pre-Authorized Funding: Provides a funding mechanism for reimbursable activities involving other Federal Departments and USDA that arise during the current fiscal year.

Retirement Processor/Web Application (formerly Self Service Dashboard (SSD) and Retirement Processor Web Application): Serves as an e-authenticated single sign-on portal for several USDA human resources systems and contains a historical database that together with the Retirement Processor Web application enables employees to run various retirement calculation scenarios.

Sign Language Interpreter Services: Provides interpretive services for Departmental programs and USDA agencies. Beginning in 2011, DC Metro Area Sign Language Services were included in the Departmental Shared Cost Programs and a Metro Area FTE cost recovery basis was used. Beginning half way through FY 2014, interpreting services were no longer provided through the Departmental Shared Cost Programs and are now handled through agency level agreements. Beginning in FY 2015 the oversight role of the sign language interpreting program was consolidated under the TARGET Center.

TARGET Center: Supports the Department's workforce diversity and Federal Workforce 2001 policies and provides information on technologies to ensure equal access to electronic technologies and automated systems essential to today's jobs for people with visual, hearing, speech, mobility, or dexterity impairments. The program now includes the oversight of sign language interpreter services.

USDA 1994 Programs: Promotes, fosters, and encourages implementing programs for improving post-secondary and higher education opportunities for American Indians, and establishing information centers for post-secondary and higher education institutions.

Virtual University: The Virtual University program provides Department employees with a central educational resource. The program focuses on providing employees with training for today's workplace responsibilities and developmental programs to ensure a cadre of highly skilled future leaders.

Visitor Information Center: Serves as a showcase for USDA programs and initiatives. The Visitor Information Center no longer includes the People's Garden, which is shown as a separate program beginning in FY 2013. Beginning in FY 2015, the Visitor Information Center will no longer receive Departmental Shared Cost Program funding.