

2013 Explanatory Notes
Rural Development

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RURAL DEVELOPMENT

Available Funds and Staff Years

(Dollars in thousands)

Item	2010 Actual		2011 Actual		2012 Estimated		2013 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Rural Community Facility Program Account a/.....	\$54,993	--	\$41,462	--	\$29,291	--	\$25,000	--
Rural Housing Insurance Fund Program Account: Subsidy b/.....	238,908	--	102,206	--	80,191	--	60,317	--
Rural Housing Assistance Grants c/.....	45,500	--	40,400	--	33,136	--	28,216	--
Farm Labor Program d/.....	19,746	--	19,746	--	--	--	--	--
Rental Assistance Program e/.....	980,000	--	955,635	--	904,653	--	907,128	--
Rural Housing Voucher Program f/.....	43,191	--	30,000	--	13,000	--	46,942	--
Mutual and Self-help Housing Grants g/.....	41,864	--	37,000	--	30,000	--	10,000	--
Rural Water and Waste Disposal Program Account h/.....	568,730	--	529,002	--	513,000	--	495,700	--
Rural Electrification and Telecommunications								
Program Account: Subsidy i/.....	--	--	700	--	594	--	--	--
Distance Learning, Telemedicine, and Broadband Program j/.....	84,691	--	68,226	--	37,372	--	47,244	--
Rural Business Program Account k/.....	97,116	--	85,451	--	74,809	--	86,159	--
Rural Development Loan Fund Program Account: Subsidy.....	8,464	--	7,400	--	6,000	--	6,052	--
Rural Economic Development Loans								
Program Account: Subsidy l/.....	[4,317]	--	[5,924]	--	[4,293]	--	[4,098]	--
Rural Economic Development Grants Rescission.....	-44,463	--	-207,000	--	-155,000	--	-165,000	--
Rural Microentrepreneur Assistance Program.....	5,000	--	--	--	--	--	3,356	--
Renewable Energy Program.....	39,340	--	5,000	--	3,400	--	4,575	--
Rural Cooperative Development Grants m/.....	37,854	--	30,254	--	25,050	--	27,706	--
Rural Empowerment Zone/Enterprise Community Grants n/.....	499	--	--	--	--	--	--	--
Rescission.....	--	--	-3,905	--	--	--	--	--
Subtotal, Ongoing Programs.....	2,221,433	--	1,741,577	--	1,595,496	--	1,583,395	--
American Recovery and Reinvestment Act Authorities:								
Rural Community Facility Program Account.....	83,293	--	--	--	--	--	--	--
Rural Housing Insurance Fund Program Account: Subsidy.....	62,647	--	--	--	--	--	--	--
Rural Water and Waste Disposal Program Account.....	603,718	--	--	--	--	--	--	--
Distance Learning, Telemedicine, and Broadband Program.....	2,425,000	--	--	--	--	--	--	--
Rural Business Program Account.....	126,559	--	--	--	--	--	--	--
Salaries and Expenses.....	95,551	--	--	--	--	--	--	--
Subtotal, American Recovery and Reinvestment Act Authorities...	3,396,768	--	0	--	0	--	0	--
Farm Bill Authorities:								
Rural Microentrepreneur Assistance Program o/.....	4,000	--	4,000	--	3,000	--	--	--
Biorefinery Assistance Program p/.....	245,000	--	--	--	--	--	--	--
Energy Assistance Payments q/.....	55,000	--	85,000	--	105,000	--	--	--
Renewable Energy Program r/.....	60,000	--	70,000	--	70,000	--	--	--
Subtotal, Farm Bill Authorities.....	364,000	--	159,000	--	178,000	--	0	--
Salaries and Expenses s/.....	715,480	6,057	688,305	5,849	653,889	5,346	653,889	5,346

Salaries and Expenses s/.....	715,480	6,057	688,305	5,849	653,889	5,346	653,889	5,346
Total, Salaries and Expenses & Program Resources.....	6,697,681	6,057	2,588,882	5,849	2,427,385	5,346	2,237,284	5,346
Obligations under other USDA Appropriations:								
Reimbursements from:								
Farm Service Agency.....	10,087	--	10,000	--	10,000	--	10,000	--
Natural Resources & Conservation Service.....	2,207	--	3,000	--	3,000	--	3,000	--
Office of the Chief Information Officer.....	668	--	1,000	--	1,000	--	1,000	--
Foreign Agriculture Services.....	47	--	100	--	100	--	100	--
Miscellaneous Reimbursements.....	1,687	--	2,000	--	2,000	--	2,000	--
Total, Other USDA appropriations.....	14,696	--	16,100	--	16,100	--	16,100	--
Total, Agriculture Appropriations.....	2,951,609	6,057	2,445,982	5,849	2,265,485	5,346	2,253,384	5,346
Rural Economic Development Loans t/.....	4,317	--	5,924	--	4,293	--	4,098	--
Rural Economic Development Grants t/.....	10,000	--	10,000	--	10,000	--	10,000	--
Other Federal Funds:								
Appalachian Regional Commission Program u/.....	22,721	--	15,226	--	--	--	--	--
Delta Regional Authority Grants v/.....	21	--	--	--	--	--	--	--
NADBank w/.....	--	--	--	--	--	--	--	--
Economic Development Administration.....	--	--	--	--	--	--	--	--
Federal Emergency Management Agency.....	--	--	--	--	--	--	--	--
Department of Commerce.....	428	--	--	--	--	--	--	--
Department of Interior.....	15	--	--	--	--	--	--	--
Subtotal, Other Federal Funds.....	23,185	--	15,226	--	0	--	0	--
Total, Rural Development.....	2,989,110	6,057	2,477,132	5,849	2,279,778	5,346	2,267,482	5,346

Also, excludes \$15,129,711.73 of unobligated balances and \$6,271,870.34 in recoveries of prior year obligations which were available in 2011.

Excludes \$11,956,656.51 in unobligated balances of natural disaster funds rescinded in 2010. Also, excludes \$13,582,612.31 of unobligated balances available in FY 2012. Excludes \$540,839.60 in unobligated balances of natural disaster funds rescinded in 2012.

- b/ Excludes \$41,392,697.55 of unobligated balances and \$3,204,000 in recoveries of prior year obligations which were available in 2010. Excludes \$327,350.52 of unobligated balances and \$77,626.15 in recoveries of prior year obligations which were available in 2011. Excludes \$43,887,835.89 in unobligated balances of natural disaster funds rescinded in 2010. Also, excludes \$1,290,617.42 of unobligated balances available in FY 2012 and \$4,344,130.38 in transferred unobligated balances from the Farm Labor Housing Program Account in 2012. Excludes \$426,708.98 in unobligated balances of natural disaster funds rescinded in 2012.
- c/ Excludes \$10,801,128.81 of unobligated balances and \$1,270,000 in recoveries of prior year obligations which were available in 2010. Excludes \$3,684,301.07 of unobligated balances and \$1,248,281.13 in recoveries of prior year obligations which were available in 2011. Excludes \$19,113,294.36 in unobligated balances of natural disaster funds rescinded in 2010. Also, excludes \$3,704,334.38 of unobligated balances available in 2012. Excludes \$201,804.69 in unobligated balances of natural disaster funds rescinded in 2012.
- d/ Excludes \$730,776.97 of unobligated balances and \$7,229,000 in recoveries of prior year funds which were available in 2010. Excludes \$12,332,631.68 of unobligated balances and 3,524,026.90 in recoveries of prior year obligations which were available in 2011.
- e/ Excludes \$402.09 in unobligated balances of natural disaster funds rescinded in 2010.
- f/ Excludes \$13,197,037.45 of unobligated balances and \$546,000 in recoveries of prior year obligations which were available in 2010. Also excludes \$19,001,595.89 of unobligated balances and \$3,946,692.36 in recoveries of prior year obligations which were available in 2011. Excludes \$5,514,977.95 in unobligated balances of natural disaster funds rescinded in 2010. Also, excludes \$26,646,064.39 of unobligated balances available in 2012.
- g/ Excludes \$14,522,204.01 of unobligated balances and \$825,000 in recoveries of prior year obligations which were available in 2010.

- Excludes \$14,524,663.25 of unobligated balances and \$1,004,563.75 in recoveries of prior year obligations which were available in 2011. Excludes \$18,137,208.15 of unobligated balances available in 2012.
- h/ Excludes \$278,634,315.49 of unobligated balances and \$109,603,000 in recoveries of prior year obligations which were available in 2010. Also, excludes \$104,908,814.70 of unobligated balances and \$66,695,000 in recoveries of prior year obligations which were available in 2011. Excludes \$22,447,139.55 in unobligated balances of natural disaster funds rescinded in FY 2010. Also, excludes \$88,324,333.14 of unobligated balances available in 2012. Excludes \$318,911 in unobligated balances of natural disaster funds rescinded in 2012.
 - i/ Excludes \$8,019,371.66 in unobligated balances of natural disaster funds rescinded in 2010.
 - j/ Excludes \$24,074,955.84 of unobligated balances and \$5,260,000 in recoveries of prior year obligations which were available in 2010. Excludes \$104,019,835.36 of unobligated balances, a rescission of \$64,000,000 in unobligated balances, and \$8,574,548.46 in recoveries of prior year obligations which were available in FY 2011. Excludes \$25,179,323.88 of unobligated balances available in 2012.
 - k/ Excludes \$22,475,129.35 of unobligated balances and \$21,957,000 in recoveries of prior year obligations which were available in 2010. Excludes \$18,031,899.61 of unobligated balances and \$4,702,200.75 in recoveries of prior year obligations which were available in 2011. Includes \$250,000 for GP 738 - Kansas Farm Bureau Foundation. Excludes \$7,165,751.68 in unobligated balances of natural disaster funds rescinded in FY 2010. Also, excludes \$5,469,795.41 of unobligated balances available in 2012. Excludes \$461,574 in unobligated balances of natural disaster funds rescinded in 2012.
 - l/ Excludes \$652,072.76 of unobligated balances and \$2,067,000 in recoveries of prior year obligations which were available in 2010. Excludes \$4,174,567.54 of unobligated balances and \$1,159,295.74 in recoveries of prior year obligations which were available in 2011. Excludes \$5,990,262.63 of unobligated balances available in 2012.
 - m/ Excludes \$7,043,090.09 of unobligated balances and \$599,726 in recoveries of prior year obligations which were available in 2010. Includes \$3,000,000 for GP 728 - Wisconsin Department of Agriculture, Trade, and Consumer Protection in 2010. Excludes \$20,837,201.88 in unobligated balances and \$1,726,812.27 in recoveries of prior year obligations which were available in 2011. Excludes \$40,034,110.15 of unobligated balances available in 2012.
 - n/ Excludes \$12,957.36 in unobligated balances and \$20,498.89 in recoveries of prior year obligations which were available in 2010. Excludes \$33,456.33 in unobligated balances available in 2011 and 2012.
 - o/ Excludes \$4,000,000 of unobligated balances which were available in 2010. Excludes \$3,345,592 of unobligated balances and \$225,820 in recoveries of prior year obligations which were available in 2011. Excludes \$903,376.25 of unobligated balances available in 2012.
 - p/ Excludes \$39,993,000 of unobligated balances and \$8,335,000 in recoveries of prior year obligations which were available in 2010. Excludes \$273,996,850 of unobligated balances which were available in 2011. Excludes \$185,277,625 of unobligated balances available in 2012.
 - q/ Excludes \$90,000,000 of unobligated balances which were available in 2010. Excludes \$124,497,419.31 of unobligated balances which were available in FY 2011. Excludes \$73,371,946.68 of unobligated balances available in 2012.
 - r/ Excludes \$31,999.51 of unobligated balances and \$313,262.98 in recoveries of prior year obligation which were available in 2010. Excludes \$3,386,429.70 of unobligated balances and \$2,983,124.37 in recoveries of prior year obligation which were available in 2011. Excludes \$3,155,423.98 of unobligated balances available in 2012.
 - s/ Excludes \$271,000.00 for Congressional Liaison Activities in 2010. Excludes \$3,894,570.31 in unobligated balances of natural disaster funds rescinded in 2010 but processed in the accounting system in 2011.
 - t/ Section 313 of the Rural Electrification Act provides the authority to make grants with the earnings generated from the interest differential on voluntary cushion of credit payments made by RUS borrowers.
 - u/ Excludes \$10,302,859.82 of unobligated balances which were available in 2010. Excludes \$7,402,847 unobligated balances which were available in 2011. Excludes \$17,340,522.03 of unobligated balances available in 2012.
 - v/ Excludes \$89,463.48 of unobligated balances available in 2010. Excludes \$20,568.48 of unobligated balances available in 2011.
 - w/ Excludes \$351,233.39 of unobligated balances which were available in 2010, 2011 and 2012.

RURAL DEVELOPMENT

Permanent Positions by Grade and Staff Year Summary

Grade	2010 Actual			2011 Actual			2012 Estimate			2013 Estimate		
	Wash DC	Field	Total	Wash DC	Field	Total	Wash DC	Field	Total	Wash DC	Field	Total
Senior Executive												
Service	18	0	18	18	0	18	18	0	18	18	0	18
SL-00	3	0	3	3	0	3	3	0	3	3	0	3
GS-15	105	46	151	105	46	151	50	46	96	50	46	96
GS-14	124	32	156	124	32	156	127	0	127	127	0	127
GS-13	355	401	756	425	520	945	382	366	748	382	366	748
GS-12	218	1,363	1,581	218	1,363	1,581	201	1,283	1,484	201	1,283	1,484
GS-11	117	568	685	132	628	760	104	461	565	104	461	565
GS-10	5	0	5	5	0	5	4	0	4	4	0	4
GS-9	73	497	570	73	497	570	87	451	538	87	451	538
GS-8	85	30	115	85	30	115	75	26	101	75	26	101
GS-7	417	887	1,304	417	888	1,305	399	804	1,203	399	804	1,203
GS-6	46	203	249	46	203	249	40	169	209	40	169	209
GS-5	36	146	182	36	146	182	43	133	176	43	133	176
GS-4	20	26	46	20	26	46	23	34	57	23	34	57
GS-3	3	3	6	3	3	6	3	5	8	3	5	8
GS-2	2	2	4	2	2	4	2	3	5	2	3	5
Other Graded Positions.....	0	0	0	0	0	0	0	0	0	0	0	0
Ungraded Positions.....	4	0	4	4	0	4	4	0	4	4	0	4
Total Permanent												
Positions.....	1,631	4,204	5,835	1,716	4,384	6,100	1,565	3,781	5,346	1,565	3,781	5,346
Unfilled Positions												
end-of-year.....	51	124	175	97	154	251	0	0	0	0	0	0
Total, Permanent												
Full-Time Employment												
end-of-year.....	1,580	4,080	5,660	1,576	3,992	5,568	1,565	3,781	5,346	1,565	3,781	5,346
Staff Year												
Estimate.....	1,667	4,390	6,057	1,619	4,230	5,849	1,565	3,781	5,346	1,565	3,781	5,346

RURAL DEVELOPMENT

MOTOR VEHICLE FLEET DATA

Size, Composition, and Annual Cost
(in thousands of dollars)

Size, Composition, and Cost of agency motor vehicle fleet as of September 30, 2010 are as follows:

Fiscal Year	Number of Vehicles by Type							Total Number of Vehicles	Annual Operating Cost (\$ in thous)
	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulance s	Buses	Heavy Duty		
		4X2	4X4						
FY 2010	797	115	91	1	0	0	0	1,004	4,391,314
Change from 2010**	-53	26	26	1	0	0	0	0	315,806
FY 2011	744	141	117	2	0	0	0	1,004	4,707,120
Change from 2011**	-10	-3	0	0	0	0	0	-13	-301,180
FY 2012	734	138	117	2	0	0	0	991	4,405,940
Change from 2012**	0	0	0	0	0	0	0	0	0
FY 2013	734	138	117	2	0	0	0	991	4,405,940

** The passenger motor vehicles of Rural Development are used almost exclusively by Rural Development state field office staff (about 3,781) in order to provide program delivery to essential facilities, services as water and sewer systems, housing, health clinics, emergency service facilities and electric and telephone service. In the course of their daily work these personnel often need to travel to individual farms, commercial firms, and State agricultural offices, which are only accessible by car.

RURAL DEVELOPMENT

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

Rural Development Salaries and Expenses (including transfers of funds)

For necessary expenses for carrying out the administration and implementation of programs in the Rural Development mission area, including activities with institutions concerning the development and operation of agricultural cooperatives; and for cooperative agreements; [\$182,023,000, of which \$4,500,000 shall be for the Common Computing Environment] \$206,857,000: *Provided*, That notwithstanding any other provision of law, funds appropriated under this heading may be used for advertising and promotional activities that support the Rural Development mission area: *Provided further*, That any balances available from prior years for the Rural Utilities Service, Rural Housing Service, and the Rural Business-Cooperative Service salaries and expenses accounts shall be transferred to and merged with this appropriation.

RURAL DEVELOPMENT				
<u>LEAD-OFF TABULAR STATEMENT</u>				
<u>Salaries and Expenses - Current Law</u>				
Appropriation Act, 2012.....				\$653,889,000
Budget Estimate, 2013.....				653,889,000
Change From 2012 Appropriation.....				<u>0</u>
RURAL DEVELOPMENT				
<u>Summary of Increases and Decreases - Current Law</u>				
(Dollars in thousands)				
<u>Item of Change</u>	2010 Actual	2011 Change	2012 Change	2013 Estimate
Salaries and Expenses.....	\$715,480	-\$27,175	-\$34,416	\$653,889
Total Appropriation or Change.....	\$715,480	-\$27,175	-\$34,416	\$653,889

RURAL DEVELOPMENT											
SALARIES AND EXPENSES											
Project Statement											
(On basis of appropriations)											
(Dollars in thousands)											
Program	2010 Actual		2011 Actual		2012 Estimated		Change		2013 Estimate		
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	
Available.....	\$826,775	6,057	\$697,433	5,849	\$657,663	5,346	0 (1)	0	\$653,889	5,346	
Supplemental Obligations:											
Disaster Emergency Assistance.....	-3,895	0	0	0	0	0	0	0	0	0	
Recovery Act, 2009.....	-95,550	0	0	0	0	0	0	0	0	0	
Subtotal.....	-99,445	0	0	0	0	0	0	0	0	0	
Transfers In:											
Transfers For Congressional Relations..	-289	0	-271								
Rural Electrification and Telecommunications	-39,959	-344	-38,297	-308	-36,382	-282	-1,915	0	-34,467	-282	
Loans Program Account.....											
Rural Housing Insurance Fund Program Account.....	-468,593	-4,029	-453,474	-3,640	-430,800	-3,327	-22,673	0	-408,127	-3,327	
Rural Development Loan Fund Program Account.....	-4,941	-42	-4,931	-40	-4,684	-37	-246	0	-4,438	-37	
Subtotal.....	-513,782	-4,415	-496,973	-3,988	-471,866	-3,646	-24,834	0	-447,032	-3,646	
Rescission a/.....	0	0	-1,379	0	0	0	0	0	0	0	
Unobligated balance transferred from prior year for IT purposes.....	-11,595	0	-7,500	0	-3,774	0	0	0	0	0	
Unobligated balance expiring.....	34	0	22	0	0	0	0	0	0	0	
Total, Appropriation	201,987	1,642	191,603	1,861	182,023	1,700	24,834	0	206,857	1,700	

a/ The amount is rescinded pursuant to Division B, Title I, Section 1119 of the Department of Defense and Full-Year Continuing Appropriations Act, 2011.

Rural Development					
Salaries and Expenses by Source of Funding					
Item	Direct Appropriation	Program Accounts			Total
		Rural Electrification and Telecommunications	Rural Housing Insurance Fund	Rural Development Loan Fund	
FY 2012 Base.....	\$182,023	\$36,382	\$430,800	\$4,684	\$653,889
Pay increase of .5 percent.....	504	101	1,193	13	1,811
Absorption of .5 percent pay increase through reduction in IT projects, especially CLP.....	-504	-101	-1,193	-13	-1,811
Reduction in salaries and expenses.....	-4,507	-751	-8,893	-97	-14,248
Increase for general support, especially IT development	4,507	751	8,893	97	14,248
Redistribution of Administrative Expenses.....	24,834	-1,915	-22,673	-246	0
Change from FY 2012.....	24,834	-1,915	-22,673	-246	0
Total, FY 2013 Budget Estimate.....	\$206,857	\$34,467	\$408,127	\$4,438	\$653,889

RURAL DEVELOPMENT
SALARIES AND EXPENSES

Justification of Increases and Decreases

- (1) There is no net change from 2012 to 2013. Both years are funded at \$653,889,000.

An increase of \$1,811,000 to fund increased pay costs.

This increase will enable RD to maintain staffing levels at the 2012 level, which is critical to achieving the objectives of the mission area. Approximately 73% of RD's budget is in support of personnel compensation. Absorbing the pay costs would require a reduction in program general support, especially in the IT development area.

A decrease of \$1,811,000 to IT operations to fund increased pay costs.

With the absorption of the pay cost increase, the development of the Comprehensive Loan Program will be reduced by the amount of the pay cost increase. Without a dedicated source of funds to enhance our capacity with initiatives like CLP and assist with fixed costs to maintain our current systems and provide IT support for staff (estimated at \$97 million in 2013), our only alternative would be further reductions in staff ceiling and office locations. And without the enhanced systems, further reductions in staffing and office locations mean a direct negative impact on our ability to invest in revitalizing the economy of rural America.

A zero net change to realign funds from VSIP costs to IT development.

This budget request for Rural Development (RD) is the same level as the 2012 enacted level and supports 5,346 FTEs. Estimates related to staff year count are based on an average cost of \$90,000 and the realization that 73 cents of every Salaries and Expenses dollar currently goes to salaries and benefits, leaving only 27 cents for office space, information technology, travel, equipment, supplies and other general support.

The savings realized from a VSIP buyout in 2012 will be used to maintain and enhance our IT systems, particularly the Comprehensive Loan Program (CLP). Rural Development must reach the point where eligible applicants can apply anytime for any program from anywhere without having to travel to a USDA office so that we may better focus precious human resources on the people and places where applicant and borrower self service is less practical. This approach will provide applicants and borrowers real-time access to our programs at remote locations rather than collecting paperwork and having to drive back to their USDA office, often several counties away, to input data into legacy IT systems.

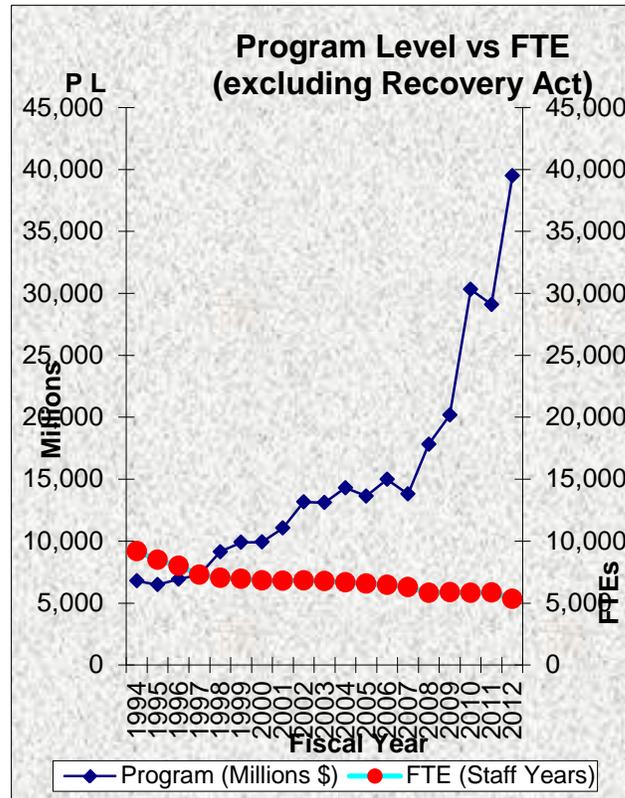
The CLP investment will provide strong benefits to all RD stakeholders and program beneficiaries, including:

- New loan programs will be available sooner and changes to existing programs can be more quickly adopted;
- Data integrity will improve and systems reliability will be enhanced;
- There will be increased visibility into portfolio and program performance through enhanced data, analytics, and standards;
- The user interface will be more intuitive and powerful for customers and employees
- Financial reports will be easier to generate; and
- Customers will have better access and support throughout the loan and grant lifecycle.

This request reflects a greater balance of fiscal resources between direct Federal investments, Federal guarantees of private sector loans, and human resources to ensure that current investments are properly serviced. New direct investments are responsibly made, with an emphasis on geographic areas and

demographic groups that remain unserved or underserved, across Rural Development.

Here is a chart showing the history of staff years to program levels which demonstrates that fact that RD has achieved significant efficiencies in staff utilization through IT advances.



RURAL DEVELOPMENT

Geographic Breakdown of Obligations and Staff Years

(Dollars in thousands)

State/Territory	2010 Actual		2011 Actual		2012 Estimate		2013 Estimate	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
	Alabama.....	\$9,260	105	\$9,298	101	\$8,865	98	\$8,865
Alaska.....	3,610	34	3,676	34	3,505	37	3,505	37
Arizona.....	6,164	66	6,073	62	5,790	55	5,790	55
Arkansas.....	11,645	132	11,372	121	10,843	112	10,843	112
California.....	13,760	129	13,278	126	12,660	112	12,660	112
Colorado.....	5,723	61	5,766	59	5,498	51	5,498	51
Connecticut.....	1,328	16	1,252	15	1,194	15	1,194	15
Delaware.....	3,816	36	3,840	34	3,661	33	3,661	33
District of Columbia.....	301,696	1,667	279,939	1,619	268,142	1,565	268,142	1,565
Florida.....	10,712	117	11,013	121	10,501	104	10,501	104
Georgia.....	12,746	129	12,225	126	11,656	111	11,656	111
Hawaii.....	3,418	35	4,029	36	3,842	34	3,842	34
Idaho.....	6,616	76	6,851	69	6,532	60	6,532	60
Illinois.....	11,003	127	10,892	119	10,385	104	10,385	104
Indiana.....	9,184	104	9,027	96	8,607	85	8,607	85
Iowa.....	11,252	119	11,308	118	10,782	103	10,782	103
Kansas.....	6,508	71	6,457	69	6,157	60	6,157	60
Kentucky.....	11,338	125	11,313	120	10,787	108	10,787	108
Louisiana.....	9,903	108	9,757	104	9,303	93	9,303	93
Maine.....	7,452	82	7,362	79	7,019	70	7,019	70
Maryland.....	1,420	17	1,398	18	1,333	15	1,333	15
Massachusetts.....	4,230	46	4,280	39	4,081	32	4,081	32
Michigan.....	12,367	134	12,020	123	11,461	109	11,461	109
Minnesota.....	10,452	117	10,341	108	9,860	93	9,860	93
Mississippi.....	16,095	175	15,145	163	14,440	153	14,440	153
Missouri.....	13,374	146	13,309	143	12,690	123	12,690	123
Montana.....	4,873	51	4,761	47	4,539	44	4,539	44
Nebraska.....	6,638	70	6,546	66	6,241	57	6,241	57
Nevada.....	2,911	28	3,109	30	2,964	26	2,964	26
New Hampshire.....	2,088	22	1,963	22	1,872	22	1,872	22
New Jersey.....	4,368	45	4,449	45	4,242	41	4,242	41
New Mexico.....	4,295	47	4,520	50	4,310	46	4,310	46
New York.....	10,302	119	10,227	114	9,751	98	9,751	98
North Carolina.....	15,513	171	15,737	172	15,005	152	15,005	152
North Dakota.....	5,270	56	5,300	53	5,053	46	5,053	46
Ohio.....	10,546	113	10,468	108	9,981	93	9,981	93
Oklahoma.....	8,130	88	8,306	84	7,920	76	7,920	76
Oregon.....	6,949	70	6,980	70	6,655	64	6,655	64
Pennsylvania.....	10,729	118	10,571	109	10,079	96	10,079	96
Puerto Rico.....	7,298	81	7,315	82	6,975	77	6,975	77
Rhode Island.....	388	5	373	5	356	5	356	5
South Carolina.....	10,607	113	10,519	105	10,030	93	10,030	93
South Dakota.....	6,773	71	6,706	70	6,394	62	6,394	62
Tennessee.....	12,378	135	12,498	134	11,917	118	11,917	118
Texas.....	16,122	183	15,858	174	15,120	162	15,120	162
Utah.....	4,697	52	4,828	48	4,603	42	4,603	42
Vermont.....	3,997	41	4,091	38	3,901	31	3,901	31
Virginia.....	10,171	106	9,964	103	9,500	91	9,500	91
Washington.....	7,332	78	7,585	76	7,232	66	7,232	66
West Virginia.....	6,887	72	6,825	71	6,507	65	6,507	65
Wisconsin.....	8,173	94	8,489	95	8,094	85	8,094	85
Wyoming.....	3,407	34	3,589	37	3,422	33	3,422	33
Western Pacific Areas.....	1,723	16	1,452	16	1,384	16	1,384	16
Virgin Islands.....	309	4	260	3	248	4	248	4
Obligations.....	707,946	6,057	684,510	5,849	653,889	5,346	653,889	5,346
Lapsing Balances.....	34	-	22	-	-	-	-	-
Balance Available, EOY	7,500	-	3,774	-	-	-	-	-
Total, Available or Estimate.....	\$715,480	6,057	\$688,306	5,849	\$653,889	5,346	\$653,889	5,346

RURAL DEVELOPMENT

Classification by Objects

(Dollars in thousands)

		2010	2011	2012	2013
		Actual	Actual	Estimate	Estimate
Personnel Compensation:					
	Washington, D.C.	\$128,453	\$127,855	\$116,722	\$117,150
	Field	282,511	284,365	253,706	254,636
11	Total personnel compensation.....	\$410,964	\$412,220	\$370,428	\$371,786
12	Personnel benefits.....	114,438	120,320	122,946	122,290
13	Benefits for former personnel.....	0	21	14,950	0
	Total, Personnel compensation and benefits.....	\$525,402	\$532,561	\$508,324	\$494,076
Other Objects:					
21	Travel and transportation of persons.....	\$15,233	\$14,374	\$14,000	\$14,000
22	Transportation of things.....	421	258	200	200
23.1	Rental payments to GSA.....	1,022	163	170	170
23.2	Rental payments to Non-GSA.....	15,087	15,907	16,000	15,290
23.3	Communications, utilities, and miscellaneous charges.....	5,787	2,263	2,000	2,000
24	Printing and reproduction.....	2,714	1,758	1,500	1,500
25	Other contractual services.....	50,054	45,126	45,000	50,000
25.1	Advisory and assistance services.....	669	483	500	500
25.2	Other services from non-Federal sources.....	15,123	19,326	15,000	15,000
25.3	Other purchases of goods and services from Federal sources.....	0	1,399	1,500	1,500
25.4	Operation and maintenance of facilities.....	2,353	6,530	6,000	6,000
25.5	Research and development contracts.....	57,943	36,338	37,329	47,185
25.7	Operation and maintenance of equipment.....	1,677	1,432	1,100	1,100
26	Supplies and materials.....	7,647	4,426	4,000	4,000
31	Equipment.....	6,234	1,797	1,266	1,368
33	Investments and Loans.....	2	1	0	0
41	Grants, subsidies, and contributions.....	0	0	0	0
42	Insurance claims & indemnities.....	319	313	0	0
43	Interest and dividends.....	259	55	0	0
	Total, Other Objects.....	\$182,544	\$151,949	\$145,565	\$159,813
	Total, Direct Obligations.....	\$707,946	\$684,510	\$653,889	\$653,889
Position Data:					
	Average Salary, ES positions	\$165,987	\$154,325	\$154,325	\$154,325
	Average Salary, GS positions	\$56,857	\$56,453	\$53,407	\$53,407
	Average Grade, GS positions	10.8	10.8	10.6	10.6