

2016 Explanatory Notes  
Rural Development  
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RURAL DEVELOPMENT

Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	2013 Actual		2014 Actual		2015 Enacted		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Rural Community Facility Program Account a/.....	\$32,308	--	\$32,520	--	\$30,278	--	\$62,000	--
Rural Housing Insurance Fund Program Account: Subsidy d	85,077	--	47,304	--	95,843	--	91,824	--
Rural Housing Assistance Grants e/.....	33,136	--	32,239	--	32,239	--	25,000	--
Rental Assistance Program .....	907,128	--	1,110,000	--	1,088,500	--	1,171,900	--
Multi-Family Housing Revitalization Program f/.....	27,782	--	32,239	--	24,000	--	34,000	--
Mutual and Self-help Housing Grants g/.....	30,000	--	25,000	--	27,500	--	10,000	--
Rural Water and Waste Disposal Program Account b/i/.....	524,466	--	462,371	--	464,857	--	483,320	--
Rural Electrification and Telecommunications								
Program Account: Subsidy .....	--	--	--	--	--	--	104	--
Distance Learning, Telemedicine, and Broadband Program h	39,322	--	39,195	--	36,872	--	54,997	--
Rural Business Program Account c/.....	85,904	--	96,539	--	74,000	--	81,444	--
Rural Development Loan Fund Program Account: Subsidy....	6,052	--	4,082	--	5,818	--	2,766	--
Rural Economic Development Loans								
Program Account: Subsidy j/.....	[4,098]	--	[2,795]	--	[4,224]	--	[11,382]	--
Rural Economic Development Grants Rescission.....	-180,000	--	-179,000	--	-179,000	--	-154,000	--
Rural Microentrepreneur Assistance Program .....	--	--	--	--	--	--	4,653	--
Rural Energy for America Program.....	3,400	--	3,500	--	1,350	--	10,000	--
Rural Cooperative Development Grants k/.....	27,706	--	26,050	--	22,050	--	21,087	--
Rural Empowerment Zone/Enterprise Community Grants l/...	--	--	--	--	--	--	--	--
Rural Business Investment Program Account .....	--	--	--	--	--	--	6,000	--
Healthy Foods, Healthy Neighborhoods Initiative .....	--	--	--	--	--	--	12,750	--
Rescission.....	-46,739	--	--	--	--	--	--	--
Sequestration.....	-91,798	--	[-921]	--	[-1,284]	--	--	--
Temporary Sequestration.....	--	--	--	--	[921]	--	[1,284]	--
Subtotal, Ongoing Programs.....	1,483,744	--	1,732,039	--	1,724,307	--	1,917,845	--
Farm Bill Authorities:								
Rural Microentrepreneur Assistance Program r/.....	--	--	3,000	--	3,000	--	3,000	--
Biorefinery Assistance Program s/.....	--	--	100,000	--	50,000	--	50,000	--
Energy Assistance Payments t/.....	--	--	27,000	--	15,000	--	15,000	--
Rural Energy for America Program u/.....	--	--	50,000	--	50,000	--	50,000	--
Rural Cooperative Development Grants m/.....	--	--	63,000	--	--	--	--	--
Sequestration.....	--	--	--	--	-8,614	--	--	--
Subtotal, Farm Bill Authorities.....	-	--	243,000	--	109,386	--	118,000	--
Salaries and Expenses n/.....	605,309	4,726	662,020	4,606	694,777	5,026	685,599	5,046
Total, Salaries and Expenses & Program Resources.....	2,089,053	4,726	2,637,059	4,606	2,528,470	5,026	2,721,444	5,046
<u>Obligations under other USDA Appropriations:</u>								
Reimbursements from:								
Farm Service Agency.....	8,461	--	8,530	--	9,000	--	--	--
Natural Resources & Conservation Service.....	2,161	--	43	--	500	--	--	--
Office of the Chief Information Officer.....	221	--	0	--	500	--	--	--
Foreign Agriculture Services.....	49	--	59	--	70	--	--	--

RURAL DEVELOPMENT

Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	2013 Actual		2014 Actual		2015 Enacted		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Miscellaneous Reimbursements.....	578	--	955	--	1,000	--	--	--
Total, Other USDA appropriations.....	11,470	--	9,587	--	11,070	--	-	--
Total, Agriculture Appropriations.....	2,100,523	4,726	2,403,646	4,606	2,430,154	5,026	2,603,444	5,046
Rural Economic Development Loans o/.....	4,098	--	2,795	--	4,224	--	11,382	--
Rural Economic Development Grants o/.....	10,000	--	10,000	--	10,000	--	12,000	--
<u>Other Federal Funds:</u>								
Appalachian Regional Commission Program p/.....	273	--	--	--	--	--	--	--
NADBank q/.....	--	--	--	--	--	--	--	--
Department of Commerce.....	63	--	181	--	--	--	--	--
Subtotal, Other Federal Funds.....	336	--	181	--	-	--	-	--
Total, Rural Development.....	2,114,957	4,726	2,416,622	4,606	2,444,378	5,026	2,626,826	5,046

- a/ Excludes \$10,509,215.73 of unobligated balances and \$5,089,812.27 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$16,256,324.18 of unobligated balances and \$7,280,359.10 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$15,795,296.05 of unobligated balances and \$6,460,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$10,186,000 of estimated unobligated balances and \$6,455,000 in estimated recoveries of prior year obligations available in FY 2016.
- b/ Excludes \$87,271,154.45 unobligated balances and \$72,078,261.64 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$130,237,461.62 in unobligated balances and \$57,775,192.58 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$112,164,112.64 unobligated balances and \$43,393,000 in recoveries of prior year obligations available in FY 2015.  
Excludes \$101,616,000 of estimated unobligated balances and \$48,943,000 in estimated recoveries of prior year obligations available in FY 2016.
- c/ Excludes \$10,386,432.62 of unobligated balances and \$13,940,696.25 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$20,294,288.84 of unobligated balances and \$13,155,968.02 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$20,573,634.61 of unobligated balances and \$17,525,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$22,167,000 of estimated unobligated balances and \$17,562,000 in estimated recoveries of prior year obligations available in FY 2016.
- d/ Excludes \$23,241,202.76 in unobligated balances and \$117,305.92 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$22,945,716.20 of unobligated balances and \$752,829.01 in recoveries of prior year obligations which were available in FY 2014.  
Also excludes \$1,314,000 in rescission of unobligated balances in FY 2014.  
Excludes \$14,511,505.39 of unobligated balances and \$3,596,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$12,996,000 of estimated unobligated balances and \$2,869,000 in estimated recoveries of prior year obligations available in FY 2016.
- e/ Excludes \$3,389,415.88 of unobligated balances and \$881,548.58 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$3,570,608.00 of unobligated balances and \$999,186.08 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$3,692,486.45 of unobligated balances and \$1,030,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$2,202,000 of estimated unobligated balances and \$1,035,000 in estimated recoveries of prior year obligations available in FY 2016.
- f/ Excludes \$22,823,134.31 of unobligated balances and \$5,988,613.37 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$32,231,740.41 of unobligated balances and \$3,333,232.17 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$41,966,137.11 of unobligated balances and \$3,016,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$47,939,000 of estimated unobligated balances and \$3,532,000 in estimated recoveries of prior year obligations available in FY 2016.
- g/ Excludes \$12,365,507.05 of unobligated balances and \$418,063.17 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$9,458,825.36 of unobligated balances and \$2,388,820.01 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$18,558,290.31 of unobligated balances and \$1,489,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$14,074,000 of estimated unobligated balances and \$1,586,000 in estimated recoveries of prior year obligations available in FY 2016.

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- h/ Excludes \$45,350,708.14 of unobligated balances and \$6,895,356.33 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$38,728,805.97 of unobligated balances and \$7,480,485.95 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$13,784,683.92 of unobligated balances and \$6,879,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$11,135,000 of estimated unobligated balances and \$5,870,000 in estimated recoveries of prior year obligations available in FY 2016.
- i/ Excludes \$19,390,536.83 of unobligated balances and \$4,188,103.84 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$16,497,015.67 of unobligated balances and \$869,369.70 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$17,494,259.37 of unobligated balances and \$3,413,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$18,136,000 of estimated unobligated balances and \$2,849,000 in estimated recoveries of prior year obligations available in FY 2016.
- j/ Excludes \$5,619,091.37 of unobligated balances and \$1,283,073.00 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$4,891,316.93 of unobligated balances and \$767,838.23 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$1,019,761.88 of unobligated balances and \$1,181,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$4,445,000 of estimated unobligated balances and \$1,004,000 in estimated recoveries of prior year obligations available in FY 2016.
- k/ Excludes \$16,417,000 of unobligated balances and \$681,051.45 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$13,006,379.33 of unobligated balances and \$2,060,981.50 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$13,856,008.83 of unobligated balances and \$1,515,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$9,621,000 of estimated unobligated balances and \$1,656,000 in estimated recoveries of prior year obligations available in FY 2016.
- l/ Excludes \$33,456.33 in unobligated balances available in FY 2013, FY 2014, FY 2015 and FY 2016.
- m/ Excludes \$282,994.01 in unobligated balances and \$1,386,057.04 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$849,911.75 in unobligated balances and \$743,213.30 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$64,540,006.05 of unobligated balances and \$331,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$1,366,000 of estimated unobligated balances and \$396,000 in estimated recoveries of prior year obligations available in FY 2016.
- n/ Includes \$16,703,169.74 for IT Carryover in FY 2014. Includes \$16,558,706.80 for IT Carryover in FY 2015.
- o/ 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.
- p/ Excludes \$11,945,259.07 of unobligated balances available in FY 2013. Excludes \$17,340,522.03 of unobligated balances available in FY 2014.  
Excludes \$12,438,705.73 of unobligated balances available in FY 2015.
- q/ Excludes \$351,233.39 of unobligated balances which were available in FY 2013. Excludes \$251,858.36 of unobligated balances which were available in FY 2014. Excludes \$138,077.48 of unobligated balances available in FY 2015.
- r/ Excludes \$111,576.97 of unobligated balances and \$311,257.90 in recoveries of prior year obligations available in FY 2013.  
Excludes \$2,222,834.87 in unobligated balances and \$929,320.90 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$2,511,635.77 in unobligated balances and \$664,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$3,030,000 in unobligated balances and \$602,000 in estimated recoveries of prior year obligations available in FY 2016.
- s/ Excludes \$40,693,875.00 of unobligated balances and \$40,693,875.00 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$71,177,825.00 of unobligated balances and \$27,760,000 in recoveries of prior year obligations which were available in FY 2014.  
Also excludes rescission of \$40,694,000 in unobligated balances in FY 2014. Excludes \$111,846,573.09 of unobligated balances available in FY 2015. Excludes \$65,152,000 in estimated unobligated balances available in FY 2016.
- t/ Excludes \$98,237,046.76 of unobligated balances which were available in FY 2013. Excludes \$51,131,398.68 of unobligated balances which were available in FY 2014. Also excludes rescission of \$8,000,000 in unobligated balances in FY 2014. Excludes \$21,834,390.23 of unobligated balances available in FY 2015. Excludes \$6,404,000 in estimated unobligated balances available in FY 2016.
- u/ Excludes \$15,214,662.93 of unobligated balances and \$6,939,991.74 in recoveries of prior year obligations which were available in FY 2013.  
Excludes \$24,762,478.11 of unobligated balances and \$7,017,691.90 in recoveries of prior year obligations which were available in FY 2014.  
Excludes \$57,421,864.69 in unobligated balances and \$3,650,000 in estimated recoveries of prior year obligations available in FY 2015.  
Excludes \$69,059,000 of estimated unobligated balances and \$5,820,000 in estimated recoveries of prior year obligations available in FY 2016.

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Permanent Positions by Grade and Staff Year Summary

Item	2013 Actual			2014 Actual			2015 Estimate			2016 Estimate		
	Wash.		Total	Wash.		Total	Wash.		Total	Wash.		Total
	D.C.	Field		D.C.	Field		D.C.	Field		D.C.	Field	
SES.....	20	-	20	14	-	14	14	-	14	14	-	14
SL.....	3	-	3	3	-	3	3	-	3	3	-	3
GS-15.....	98	45	143	51	47	98	51	47	98	51	47	98
GS-14.....	117	-	117	102	3	105	139	3	142	139	3	142
GS-13.....	375	369	744	368	360	728	390	360	750	410	360	770
GS-12.....	201	1,284	1,485	184	1,176	1,360	230	1,177	1,407	230	1,177	1,407
GS-11.....	115	461	576	102	414	516	123	414	537	123	414	537
GS-10.....	4	-	4	4	-	4	4	-	4	4	-	4
GS-9.....	87	451	538	77	421	498	76	421	497	76	421	497
GS-8.....	75	26	101	66	23	89	79	23	102	79	23	102
GS-7.....	355	804	1,159	314	692	1,006	412	692	1,104	412	692	1,104
GS-6.....	41	169	210	36	134	170	40	134	174	40	134	174
GS-5.....	40	133	173	39	80	119	41	80	121	41	80	121
GS-4.....	23	33	56	20	30	50	27	30	57	27	30	57
GS-3.....	4	4	8	1	10	11	1	10	11	1	10	11
GS-2.....	3	2	5	1	1	2	1	1	2	1	1	2
Ungraded Positions.....	4	-	4	3	-	3	3	-	3	3	-	3
Total Perm. Positions.....	1,565	3,781	5,346	1,385	3,391	4,776	1,634	3,392	5,026	1,654	3,392	5,046
Unfilled, EOY....	126	357	483	13	217	230	-	-	-	-	-	-
Total, Perm. Full-Time Employment, EOY.....	1,439	3,424	4,863	1,372	3,174	4,546	1,634	3,392	5,026	1,654	3,392	5,046
Staff Year Est.....	1,495	3,698	5,193	1,364	3,242	4,606	1,634	3,392	5,026	1,654	3,392	5,046

RURAL DEVELOPMENT

MOTOR VEHICLE FLEET DATA

Size, Composition, and Annual Operating Costs of Vehicle Fleet

Fiscal Year	Number of Vehicles by Type							Annual Operating Costs (\$ in 000) **	
	Sedans and Station Wagons	Light Trucks, SUVs, and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles		Total Number of Vehicles
		4x2	4x4						
2013	590	109	90	-	-	-	-	789	4,909
Change	+21	+5	-8	-	-	-	-	+18	+311
2014	611	114	82	-	-	-	-	807	5,220
Change	-	-	-	-	-	-	-	-	-
2015	611	114	82	-	-	-	-	807	5,220
Change	-	-	-	-	-	-	-	-	-
2016	611	114	82	-	-	-	-	807	5,220

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

RURAL DEVELOPMENT  
SALARIES AND EXPENSES

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; [~~\$224,201,000~~]\$226,717,000: *Provided*, That no less than [~~\$15,000,000~~]\$19,500,000 shall be for the Comprehensive Loan Accounting System: *Provided further*, 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~~]paid to this appropriation.

This change adds language simplifying the transfer and consolidation of funds from the individually appropriated program accounts to the Rural Development, Salaries and Expense account.

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Lead-off Tabular Statement

Budget Estimate, 2016.....	\$685,599,000
2015 Enacted.....	<u>678,218,000</u>
Change in Appropriation.....	<u>+ 7,381,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

Item of Change	2013 Actual	2014 Change	2015 Change	2016 Change	2016 Estimate
Salary and Expenses.....	\$612,966	+\$44,475	+\$20,777	+\$7,381	\$685,599
General Provision 738.....	-	+4,850	-4,850	-	-
Total.....	<u>612,966</u>	<u>+49,325</u>	<u>+15,927</u>	<u>+7,381</u>	<u>685,599</u>

Salaries and Expenses by Source of Funding

(Dollars in Thousands)

Item	Direct Approp.	Rural Elec. & Telecom.	RHS Ins Fund	RD Loan Fund	Total
FY 2015 Enacted.....	\$224,201	\$34,478	\$415,100	\$4,439	\$678,218
Pay increase of 1 percent for 2015 and 1.3 percent in 2016....	1,978	304	3,448	38	5,768
Decrease of General Support.....	-2,984	-460	-5,531	-58	-9,033
Comprehensive Loan Program.....	1,488	229	2,754	29	4,500
Federal Employees Health Benefits Program Expansion.....	50	8	87	1	146
Rural Corps.....	1,984	305	3,672	39	6,000
Change from FY 2015.....	<u>2,516</u>	<u>386</u>	<u>4,430</u>	<u>49</u>	<u>7,381</u>
Total, FY 2016 President's Budget.....	<u>\$226,717</u>	<u>\$34,864</u>	<u>\$419,530</u>	<u>\$4,488</u>	<u>\$685,599</u>

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	2013 Actual		2014 Actual		2015 Estimate		Inc. or Dec.		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Salary and Expenses.....	\$192,099	1,533	\$183,424	1,425	\$188,424	1,661	\$-1,984	7	\$186,440	1,668
Comprehensive Loan Program.....	-	-	20,000	-	15,000	-	4,500	-	19,500	-
Global Settlement a/.....	-	-	4,850	-	-	-	-	-	-	-
Decentralized GSA and Security Payments.....	-	-	-	-	20,777	-	-	-	20,777	-
Subtotal.....	192,099	1,533	208,274	1,425	224,201	1,661	2,516	7	226,717	1,668
Total Adjusted Appropriations.....	192,099	1,533	208,274	1,425	224,201	1,661	2,516	7	226,717	1,668
Rescissions, Transfers, and Seq. (Net) b/c/.....	444,270	3,193	454,229	3,181	454,017	3,365	4,865	13	458,882	3,378
Total Appropriation.....	636,368	4,726	662,503	4,606	678,218	5,026	7,381 (1)	20	685,599	5,046
Transfers In:										
Transfer for Congressional Relations.....	212	-	212	-	-	-	-	-	-	-
Rural Electrification & Telecommunications Loans.....	33,482	254	34,478	242	34,478	256	386	1	34,864	257
Rural Housing Insurance Fund Program Account.....	383,293	2,908	415,100	2,908	415,100	3,076	4,430	12	419,530	3,088
Rural Development Loan Fund Program Account.....	4,093	31	4,439	31	4,439	33	49	-	4,488	33
Federal Financing Bank.....	181	-	-	-	-	-	-	-	-	-
Healthy Foods, Healthy Neighborhoods Initiative.....	-	-	-	-	-	-	-	-	-	-
Secretary's Interchange.....	8,300	-	-	-	-	-	-	-	-	-
Subtotal.....	429,561	3,193	454,229	3,181	454,017	3,365	4,865	13	458,882	3,378
Transfers Out:										
Working Capital Fund.....	-50	-	-	-	-	-	-	-	-	-
Subtotal.....	-50	-	-	-	-	-	-	-	-	-
Rescission b/.....	-5,602	-	-	-	-	-	-	-	-	-
Sequestration c/.....	-9,157	-	-	-	-	-	-	-	-	-
Recoveries.....	-	-	20	-	-	-	-	-	-	-
Spending Authority from Offsetting Collections.....	-	-	16	-	-	-	-	-	-	-
Bal. Available, SOY.....	1,247	-	16,703	-	16,559	-	-16,559	-	-	-
Total Available.....	622,857	4,726	679,242	4,606	694,777	5,026	-9,178	20	685,599	5,046
Lapsing Balances.....	-845	-	-663	-	-	-	-	-	-	-
Bal. Available, EOY.....	-16,703	-	-16,559	-	-	-	-	-	-	-
Total Obligations.....	605,309	4,726	662,020	4,606	694,777	5,026	-9,178	20	685,599	5,046

a/ Includes \$4,850 in FY 2014 for the settlement of Federal Litigation concerning Federal Mortgage Loans; General Provision 738.

b/ The amounts are rescinded pursuant to the Consolidated and Further Continuing Appropriations Act, 2013, Public Law 113-6, signed March 26, 2013, including 2.513 percent rescission in accordance with section 3001(b)(1)(A) and .2 percent rescission in accordance with section 3004(c)(1).

c/ The amounts are reduced pursuant to the sequestration order signed by the President on March 1, 2013, in accordance with section 251A of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Project Statement

Obligations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	2013 Actual		2014 Actual		2015 Enacted		Inc. or Dec.		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
Salary and Expenses.....	\$175,747	1,533	\$187,260	1,425	\$204,983	1,661	\$-18,543	7	\$186,440	1,668
Comprehensive Loan Program.....	-	-	20,000	-	15,000	-	4,500	-	19,500	-
Global Settlement <sup>a/</sup> .....	-	-	531	-	-	-	-	-	-	-
Decentralized GSA and Security Payments.....	-	-	-	-	20,777	-	-	-	20,777	-
Subtotal.....	175,747	1,533	207,791	1,425	240,760	1,661	-14,043	7	226,717	1,668
Reimbursables										
Transfers for Congressional Relations.....	212	-	212	-	-	-	-	-	-	-
Rural Electrification & Telecommunications Loans.....	33,482	254	34,478	242	34,478	256	386	1	34,864	257
Rural Housing Insurance Fund Program Account.....	383,293	2,908	415,100	2,908	415,100	3,076	4,430	12	419,530	3,088
Rural Development Loan Fund Program Account.....	4,093	31	4,439	31	4,439	33	49	-	4,488	33
Federal Financing Bank.....	181	-	-	-	-	-	-	-	-	-
Healthy Foods, Healthy Neighborhoods Initiative.....	-	-	-	-	-	-	-	-	-	-
Secretary's Interchange.....	8,300	-	-	-	-	-	-	-	-	-
Subtotal.....	429,561	3,193	454,229	3,181	454,017	3,365	4,865	13	458,882	3,378
Total Obligations.....	605,309	4,726	662,020	4,606	694,777	5,026	-9,178	20	685,599	5,046
Lapsing Balances.....	845	-	663	-	-	-	-	-	-	-
Bal. Available, EOY.....	16,703	-	16,559	-	-	-	-	-	-	-
Total Available.....	622,857	4,726	679,242	4,606	694,777	5,026	-9,178	20	685,599	5,046
Transfers In.....	-429,561	-3,193	-454,229	-3,181	-454,017	-3,365	-4,865	-13	-458,882	-3,378
Transfers Out.....	50	-	-	-	-	-	-	-	-	-
Rescission <sup>b/</sup> .....	5,602	-	-	-	-	-	-	-	-	-
Sequestration <sup>c/</sup> .....	9,157	-	-	-	-	-	-	-	-	-
Recoveries.....	-	-	-20	-	-	-	-	-	-	-
Spending Authority from Offsetting Collections.....	-	-	-16	-	-	-	-	-	-	-
Bal. Available, SOY.....	-1,247	-	-16,703	-	-16,559	-	16,559	-	-	-
Total Appropriation.....	636,368	4,726	662,503	4,606	678,218	5,026	7,381	20	685,599	5,046

<sup>a/</sup> Includes \$4,850 in FY 2014 for the settlement of Federal Litigation concerning Federal Mortgage Loans; General Provision 738.

<sup>b/</sup> The amounts are rescinded pursuant to the Consolidated and Further Continuing Appropriations Act, 2013, Public Law 113-6, signed March 26, 2013, including 2.513 percent rescission in

<sup>c/</sup> The amounts are reduced pursuant to the sequestration order signed by the President on March 1, 2013, in accordance with section 251A of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

### Justification of Increases and Decreases

Rural Development's (RD) Administrative Expenses base funds will continue to support the staff year level of 5,026, which will assist the mission area to build a 21<sup>st</sup> Century workforce while maintaining an emphasis on stewardship of RD's \$200 billion portfolio. Maintaining this level of funding is critical to achieving the mission area objectives and further prevent a reduction in general support, especially in the Information Technology (IT) development area. This funding level is critical to ensure quality level management of the RD portfolio and high level servicing using modernized IT systems. In addition to the activities and functions specifically described in the budget request, current year and budget year base funds will be used to carry out activities and functions consistent with the full range of authorities and activities delegated to the agency. Funds will be devoted to priority initiatives as outlined.

- (1) A net increase of \$7,381,000 and 20 staff years for Salaries and Expenses (\$678,218,000 and 5,026 staff years available in 2015).

As does the base funding, this increase supports the USDA Strategic Goal to create a USDA for the 21<sup>st</sup> century that is high performing, efficient, and adaptable. Developing RD's workforce better equips the organization to focus on the USDA Strategic Goal of assisting rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving. This level of funding supports 20 additional staff years that will be dedicated to support technical expertise for place-based initiatives and enhance the Rural Corps workforce.

Stability is essential to supporting long-term planning and prudent use of resources in creating a modern workplace and IT systems that will serve RD into the future. RD will make a significant and intentional investment in the Comprehensive Loan Program (CLP) Initiative.

The RD Chief Information Office has adopted an agile development methodology to ensure appropriate updates and additional programmatic requirements to be addressed effectively. It is unlike a rigid traditional approach where large development efforts have all business requirements defined with extensive documentation, completely programmed and tested. IT development creates an environment where smaller incremental needs are defined within a team then built upon with iterations. It is a much more flexible and fluid process requiring continuous collaboration with the programs throughout the various development stages of projects developed.

A funding change is requested for the following items:

- a. An increase of \$5,768,000 for pay costs (\$1,128,000 for annualization of the 2015 pay increase and \$4,640,000 for the 2016 pay increase).

This increase will enable RD to maintain staffing levels at the 2015 level, which is critical to achieving the objectives of the mission area. The pay cost increase will prevent a reduction in general support, especially in the Information Technology (IT) development area, which would hamper RD's commitment to protecting its portfolio and providing adequate service using modernized IT systems.

- b. An increase of \$146,000 for the Federal Employee Health Benefits (FEHB) Program Expansion (No funding in 2015).

This increase will cover the expenses for the implementation and required reporting of the newly expanded health benefits coverage offered to certain categories of employees previously ineligible for FEHB participation. The expansion program was effective January 1, 2015, and allows approximately 20 temporary RD employees the opportunity to enroll.

c. An increase of \$6,000,000 and 20 staff years for Rural Corps Pilot (No funding or staff years in 2015).

This increase will allow RD to create a mobile, modern workforce with an ability to provide targeted delivery of economic and community development expertise to low-capacity, high poverty rural areas with a cadre of people committed to community economic development and public service. Rural Corps would move staff and resources to areas that need the most support and supplement these resources with grassroots, community-based partners and stakeholders.

Rural Corps community economic development professionals will provide technical assistance and hands-on support to low-income rural areas. The Rural Corps will operate in support initiatives such as StrikeForce and Promise Zones that focus on areas of concentrated poverty without the overhead incurred by operating in traditional brick-and-mortar facilities. Strategic partnerships will enable RD to leverage its resources with other federal agencies and partner with community service organizations and stakeholders to create a team of experts to deliver programs and services specifically targeted towards eradicating poverty.

The Rural Corps will build on existing partnerships and foster new linkages with community based organizations and existing stakeholders, and forge an alliance with community service organizations. Rural Corps will be modeled on community development strategies with documented success and may look to formal partnerships with community-based organizations, the nonprofit sector, and our traditional stakeholders.

RD will ensure that staff from partnering organizations, such as the Senior Corps, AmeriCorps National Civilian Community Corps (NCCC) and Volunteers in Service to America (VISTA) will have terms of service that support sustainability. Those employees who have limited terms of service can support shorter term targeted projects that require a higher concentration of staffing support and expertise. State and area offices will work with grass roots local organizations to support national partnerships.

By emphasizing strategies that facilitate regional and local economic development and public-private partnerships, RD will be a catalyst for spurring investment in community and social infrastructure and for attracting new business, quality jobs and improving economic growth and stability in underserved areas.

d. An increase of \$4,500,000 for the Comprehensive Loan Program (CLP) (\$15,000,000 available in 2015).

Funds will be used to maintain RD's major data modernization initiative that will retire antiquated systems and support more modern, web-based, and user-friendly platforms for staff and customers alike. Modifications to Federal, departmental, and mission regulations, policies, and procedures will require critical IT updates to the mission systems and infrastructure.

The requested funding will complete the capital investment required to support the current modernization objective with development efforts continuing through 2018. As the projects are completed, management will take the necessary steps to move CLP from a mixed-life cycle to a steady state investment.

CLP will strive to deliver a more flexible and fully integrated IT platform that is central to RD's portfolio management responsibilities and will allow our business processes to be conducted in a manner that will allow gains in administrative efficiencies. Projects currently planned for 2016 will provide the following results:

- Complete the integration and retirement of legacy system functionality for the multi-family housing and commercial programs into one system designed with universal standards that are

easier for employees and customers to understand, including more robust tools such as online help, automated data entry, and drop down menus;

- Retirement of the legacy Program Loan Accounting System (PLAS) with high-level accounting functions integrated into the Department's Financial Management Modernization Initiative;
- Development of additional mobile applications, providing functionality to allow staff to more efficiently record information when working in the field;
- Complete the development of the enterprise origination system that will provide automation of application processes for RD's loan and grant programs to include on-line completion of application documentation, automated loan reviews, tracking and underwriting for all major program areas;
- Complete the modernization of the Guaranteed Loan System for streamlined processing and lender reporting;
- Continued improvements to Customer Portal by providing additional on-line services and loan program information that can be easily accessed and utilized by RD's customers;
- Continued development of Geospatial capabilities that directly support loan program application, transparency and reporting processes through geographic depictions of customer data;
- Continued development of program reporting that provides timely and critical data that supports loan portfolio decisions in the areas of demographics and delinquency; and
- Continued project management support to provide required reporting and independently validate project completion according to scope and mission.

This will complete the full development scope of CLP. The table on the following page shows the breakdown and costs associated with CLP for 2014, 2015 and 2016.

<b>FY 2014</b>	
AMAS Retirement	\$2,690,000
Commercial Loan Servicing System (CLSS) Modernization	2,185,000
Guaranteed Loan System (GLS) Modernization	2,534,000
Next Generation Origination Solution	6,300,000
Program Loan Accounting System (PLAS) Retirement	1,210,000
Supporting Applications Modernization	2,532,000
Web Portal	843,000
Service Oriented Architecture and Integration	527,000
Enterprise Reporting	1,179,000
<b>FY 2014 TOTAL</b>	<b>\$20,000,000</b>
<b>FY 2015</b>	
CLP PMO Support	\$1,100,000
AMAS Retirement	2,031,000
Next Generation Origination Solution	2,399,000
Guaranteed Loan System (GLS) Modernization	800,000
Program Loan Accounting System (PLAS) Retirement	200,000
Supporting Applications Modernization	4,743,000
Security Modernization	50,000
Web Portal	800,000
Service Oriented Architecture and Integration	1,785,000
Enterprise Reporting	1,092,000
<b>FY 2015 TOTAL</b>	<b>\$15,000,000</b>
<b>FY 2016</b>	
CLP PMO Support	\$3,094,440
AMAS Retirement	2,415,000
Next Generation Origination Solution	1,401,750
Commercial Loan Servicing System (CLSS) Modernization	4,710,047
Guaranteed Loan System (GLS) Modernization	804,877
Geospatial Information System	1,078,301
Program Loan Accounting System (PLAS) Retirement	3,360,000
Security Modernization	1,078,301
Service Oriented Architecture and Integration	737,500
Enterprise Reporting	819,784
<b>FY 2016 TOTAL</b>	<b>\$19,500,000</b>

- e. A decrease of \$9,033,000 in General Support (\$194,613,000 available in 2015).

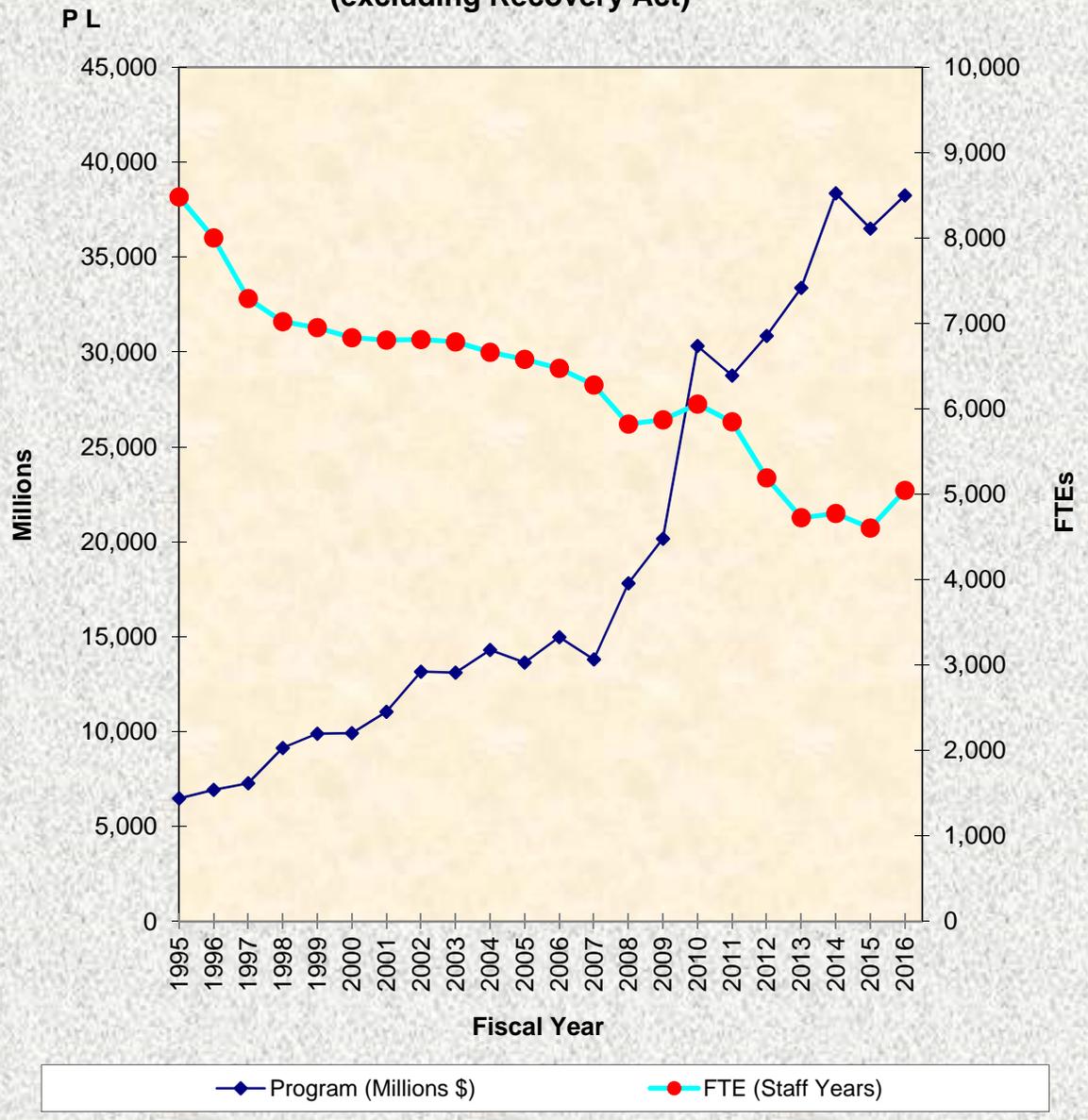
The requested level will preserve the baseline cost of general support. General support funds ensure that RD can continue providing quality customer service and the required servicing of the estimated portfolio and support for delivering the approximately \$39 billion program level in 2016. RD's base funding is now comprised of about 72 percent salaries and benefits and 28 percent general support that is allocated to each agency administrator and State director and covers non-salary administrative expenses (rent, travel, telecommunications, training, supplies, equipment, etc.). GSA leasing costs, Non-GSA leases, utilities and communication expenses for State and field offices provide the necessary support to deliver our field-based operations. Travel for the agencies allows program staff to originate and manage portfolio requirements throughout the Nation. Essentially all of these funding categories work in tandem with one another interdependently to deliver and service RD investments to Rural America. RD's field structure provides a strategic, localized presence that enables staff to build and maintain the public-private

partnerships needed to successfully leverage financial and technical assistance to reach the most vulnerable rural Americans. RD employees are part of the fabric of Rural America, as they reside in the local communities and have strong established relationships with local stakeholders, local governments, and non-governmental organizations. The Rural Corps pilot will build on this capacity by redeploying staff resources into areas of greatest need.

RD will continue to fully support established Departmental Initiatives to streamline administrative services and leverage buying power to achieve cost efficiencies in IT, human resources and financial management services. The agencies and mission area will continue their work on effective office space utilization particularly as staff resources are deployed to more targeted underserved areas and mobile technology is enhanced to optimize staff's technical assistance capacity. Streamlining will allow RD to reduce general support costs.

As described in detail in the Rural Housing Service section of the Explanatory Notes, included in the Budget is a legislative proposal to charge a fee for the USDA Rural Housing Service's Guaranteed Underwriting System (GUS). This fee proposal would allow up to a \$50 per loan guaranteed underwriting fee for lenders who participate in the section 502 single family housing loan guarantee program, which would become a dedicated funding source to offset the cost of systems upgrades and maintenance for the GUS. The authority is expected to begin generating fees in 2018. Current estimates are that a \$25 fee per loan will be charged, which is expected to generate \$3.9 million a year to support the GUS.

### Program Level vs FTE (excluding Recovery Act)



SALARIES AND EXPENSES

Geographic Breakdown of Obligations and Staff Years  
(Dollars in thousands and Staff Years (SYs))

State/Territory	2013 Actual		2014 Actual		2015 Estimate		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Alabama.....	\$7,381	78	\$6,909	75	\$8,472	85	\$8,360	85
Alaska.....	3,307	30	3,168	27	3,796	32	3,746	32
Arizona.....	4,489	44	4,433	42	5,153	51	5,085	51
Arkansas.....	8,042	81	7,613	78	9,231	77	9,109	77
California.....	12,017	109	11,793	107	13,794	120	13,611	120
Colorado.....	5,369	52	5,166	50	6,163	49	6,082	49
Connecticut.....	1,216	14	1,174	13	1,396	13	1,378	13
Delaware.....	2,996	28	3,055	27	3,439	30	3,394	30
District of Columbia a/.....	268,879	1,393	338,696	1,364	308,621	1,634	304,542	1,654
Florida.....	9,409	92	8,754	86	10,799	91	10,657	91
Georgia.....	9,826	97	9,885	96	11,278	110	11,129	110
Hawaii.....	3,519	29	3,463	31	4,039	30	3,986	30
Idaho.....	5,620	47	5,403	50	6,450	47	6,365	47
Illinois.....	9,488	99	9,116	96	10,890	91	10,746	91
Indiana.....	7,437	76	7,328	74	8,536	82	8,424	82
Iowa.....	9,625	92	8,759	86	11,048	87	10,902	87
Kansas.....	5,205	48	5,221	51	5,975	50	5,896	50
Kentucky.....	9,087	89	8,767	88	10,430	96	10,292	96
Louisiana.....	7,908	80	7,403	77	9,077	74	8,957	74
Maine.....	5,985	63	5,247	57	6,870	58	6,779	58
Maryland.....	1,477	15	1,436	15	1,695	10	1,672	10
Massachusetts.....	3,977	33	3,652	31	4,565	29	4,505	29
Michigan.....	10,638	104	10,613	105	12,210	116	12,049	116
Minnesota.....	8,426	85	8,133	82	9,672	79	9,544	79
Mississippi.....	11,475	118	10,650	117	13,171	114	12,997	114
Missouri.....	11,291	117	10,466	111	12,960	111	12,789	111
Montana.....	4,322	43	4,094	40	4,960	40	4,895	40
Nebraska.....	4,992	41	4,951	49	5,730	47	5,654	47
Nevada.....	2,755	26	2,750	25	3,162	26	3,121	26
New Hampshire.....	1,774	18	1,633	17	2,036	20	2,009	20
New Jersey.....	3,550	34	3,172	31	4,075	35	4,021	35
New Mexico.....	4,003	41	3,933	40	4,594	41	4,534	41
New York.....	9,438	100	9,109	98	10,833	100	10,690	100
North Carolina.....	12,982	138	12,450	130	14,900	152	14,704	152
North Dakota.....	4,468	43	4,288	42	5,129	41	5,061	41
Ohio.....	8,336	83	7,962	83	9,568	99	9,442	99
Oklahoma.....	6,684	69	6,585	67	7,672	66	7,570	66
Oregon.....	5,343	54	5,399	52	6,132	51	6,051	51
Pennsylvania.....	8,058	81	8,252	79	9,249	91	9,126	91
Puerto Rico.....	5,942	58	5,554	58	6,821	58	6,730	58
Rhode Island.....	271	3	280	3	311	3	307	3
South Carolina.....	8,581	81	7,700	76	9,849	85	9,719	85
South Dakota.....	5,989	61	5,878	58	6,874	57	6,783	57
Tennessee.....	10,544	105	10,437	102	12,103	112	11,943	112
Texas.....	13,319	139	12,912	136	15,288	152	15,086	152
Utah.....	3,652	35	3,584	35	4,191	36	4,136	36
Vermont.....	3,148	28	3,041	30	3,613	30	3,565	30
Virginia.....	7,703	76	7,490	74	8,842	78	8,725	78
Washington.....	7,059	68	6,918	66	8,102	64	7,995	64
West Virginia.....	5,825	58	5,508	58	6,686	55	6,598	55
Wisconsin.....	7,678	83	7,425	79	8,813	79	8,697	79
Wyoming.....	3,104	30	2,879	28	3,562	28	3,515	28
Western Pacific Areas.....	1,352	14	1,262	11	1,552	11	1,531	11
Virgin Islands.....	348	3	271	3	400	3	395	3
Obligations.....	605,309	4,726	662,020	4,606	694,777	5,026	685,599	5,046
Lapsing Balances.....	845	-	663	-	-	-	-	-
Balance Available, EOY	16,703	-	16,559	-	-	-	-	-
Total, Available or Estimate.....	622,857	4,726	679,242	4,606	694,777	5,026	685,599	5,046

a/ Increase in 2016 represents Rural Corp Pilot.

RURAL DEVELOPMENT  
SALARIES AND EXPENSES

Classification by Objects  
(Dollars in thousands)

	2013 Actual	2014 Actual	2015 Estimate	2016 Estimate
Personnel Compensation:				
Washington, D.C.	\$112,276	\$110,595	\$117,838	\$120,805
Field	233,108	229,428	244,657	247,776
11.0 Total personnel compensation.....	345,384	340,023	362,495	368,581
12.0 Personnel benefits.....	111,463	110,157	121,110	122,923
13.0 Benefits for former personnel.....	3,184	172	-	-
Total, personnel comp. and benefits.....	460,031	450,352	483,605	491,504
Other Objects:				
21.0 Travel and transportation of persons.....	7,566	12,603	12,722	18,088
22.0 Transportation of things.....	110	2,124	365	175
23.1 Rental payments to GSA.....	-	-	19,930	20,133
23.2 Rental payments to others.....	15,709	14,925	15,224	15,528
23.3 Communications, utilities, and miscellaneous charges.....	1,409	2,377	2,858	2,645
24.0 Printing and reproduction.....	2,104	977	2,732	2,644
25 Other contractual services.....	-	-	-	-
25.1 Advisory and assistance services.....	16,946	28,507	28,664	27,601
25.2 Other services from non-Federal sources.....	31,941	46,402	42,710	36,378
25.3 Other goods and services from Federal sources.....	51,020	61,304	46,648	34,817
25.4 Operation and maintenance of facilities.....	5,338	8,006	5,419	4,700
25.5 Research and development contracts.....	5,428	23,913	25,058	22,909
25.7 Operation and maintenance of equipment.....	2,030	569	932	881
26.0 Supplies and materials.....	4,752	3,117	3,496	3,215
31.0 Equipment.....	412	5,929	4,414	4,381
33.0 Investments and Loans.....	178	168	-	-
42.0 Insurance claims & indemnities.....	257	703	-	-
43.0 Interest and dividends.....	78	44	-	-
Total, Other Objects.....	145,278	211,668	211,172	194,095
99.9 Total, new obligations.....	605,309	662,020	694,777	685,599
Position Data:				
Average Salary (dollars), ES Position.....	\$161,743	\$141,048	\$142,458	\$143,925
Average Salary (dollars), GS Position.....	\$55,475	\$54,534	\$55,079	\$55,795
Average Grade, GS Position.....	10.7	10.2	10.2	10.2

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Shared Funding Projects  
(Dollars in thousands)

	2013	2014	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Working Capital Fund:</b>				
Administration:				
Beltsville Service Center.....	\$199	\$198	\$154	\$126
Mail and Reproduction Management.....	1,079	945	966	978
Procurement Operations.....	11	27	14	44
Integrated Procurement System.....	126	127	129	129
Subtotal.....	<u>1,415</u>	<u>1,297</u>	<u>1,263</u>	<u>1,277</u>
Communications:				
Creative Media & Broadcast Center.....	1,013	865	945	1,000
Finance and Management:				
NFC/USDA.....	1,711	1,334	1,219	1,201
Controller Operations.....	3,008	1,654	1,231	1,293
Financial Systems.....	2,081	1,672	1,620	1,468
Internal Control Support Services.....	215	205	190	190
Subtotal.....	<u>7,015</u>	<u>4,865</u>	<u>4,260</u>	<u>4,152</u>
Information Technology:				
NITC/USDA.....	15,437	11,817	21,029	21,396
International Technology Services.....	44,657	31,145	28,608	29,169
Telecommunications Services.....	620	1,203	529	494
Subtotal.....	<u>60,714</u>	<u>44,165</u>	<u>50,166</u>	<u>51,059</u>
Correspondence Management.....	275	241	260	246
Total, Working Capital Fund.....	<u>70,432</u>	<u>51,433</u>	<u>56,894</u>	<u>57,734</u>
<b>Department Shared Cost Programs:</b>				
1890's USDA Initiatives.....	146	138	136	136
Classified National Security Information.....	-	-	49	49
Continuity of Operations Planning.....	103	95	98	98
E-GOV Initiatives HSPD-12.....	330	319	313	313
Emergency Operations Center.....	116	109	108	109
Facility and Infrastructure Review and Assessment.....	21	21	21	21
Faith-Based Initiatives and Neighborhood Partnerships.....	19	10	18	19
Federal Biobased Products Preferred Procurement Program.....	17	16	-	-
Hispanic-Serving Institutions National Program.....	99	94	92	92
Honor Awards.....	2	4	4	4
Human Resources Transformation (inc. Diversity Council).....	80	81	81	82
Intertribal Technical Assistance Network.....	155	145	143	143
Medical Services.....	36	20	47	49
People's Garden.....	32	27	34	31
Personnel and Document Security.....	47	46	38	38
Pre-authorizing Funding.....	170	171	172	172
Retirement Processor/Web Application.....	28	27	28	28
Sign Language Interpreter Services.....	105	37	-	-
TARGET Center.....	45	43	67	67

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Shared Funding Projects  
(Dollars in thousands)

	2013	2014	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
USDA 1994 Program.....	38	36	36	36
Virtual University.....	103	92	92	92
Visitor Information Center.....	11	11	-	-
Total, Department Shared Cost Programs.....	<u>1,703</u>	<u>1,542</u>	<u>1,577</u>	<u>1,579</u>

**E-Gov:**

Budget Formulation and Execution Line of Business.....	5	5	5	5
Disaster Assistance Improvement Plan.....	21	15	15	15
Enterprise Human Resources Integration.....	125	108	108	102
E-Rulemaking.....	53	37	37	24
E-Training.....	127	129	129	129
Financial Management Line of Business.....	9	8	8	8
Geospatial Line of Business.....	6	13	13	13
GovBenefits.gov.....	55	52	52	54
Grants.gov.....	35	23	23	26
Human Resources Line of Business.....	14	13	13	13
Integrated Acquisition Environment - Loans and Grants.....	68	90	92	88
Integrated Acquisition Environment.....	35	31	31	31
Total, E-Gov.....	<u>553</u>	<u>524</u>	<u>526</u>	<u>508</u>
Agency Total.....	<u><u>72,688</u></u>	<u><u>53,499</u></u>	<u><u>58,997</u></u>	<u><u>59,821</u></u>