

2018 President's Budget
Office of the Secretary

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OFFICE OF THE SECRETARY

Purpose Statement

The Secretary of Agriculture, assisted by the Deputy Secretary, Under 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, 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 (OSEC) 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. Project results are reported to the appropriate Congressional Committees.

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.

As of September 30, 2016, there were 130 full-time employees, of whom 68 were permanent full-time and 62 were other than permanent full-time employees. Of the employees, 129 are located in the headquarters office and one in a field office.

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

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Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	2015 Actual		2016 Actual		2017 Estimate		2018 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
	Salaries and Expenses:							
Discretionary Appropriations.....	\$17,246	62	\$17,226	64	\$17,191	64	\$16,667	63
Transfers Out.....	-1,462	-	-1,462	-	a/	-	a/	-
Total Available.....	15,784	62	15,764	64	17,191	64	16,667	63
Lapsing Balances.....	-1,662	-	-951	-	-	-	-	-
Subtotal Obligations, OSEC.....	14,122	62	14,813	64	17,191	64	16,667	63
<u>Obligations under other USDA appropriations:</u>								
Advisory Committee Liaison Services.....	289	4	342	3	342	3	342	3
Faith Based Initiative.....	365	1	363	2	381	3	381	3
Intertribal Technical Assistance Network.....	1,832	1	1,833	2	1,833	1	1,833	1
PreAuthorized Funding.....	3,604	-	3,529	12	3,535	12	3,535	12
Other Reimbursable Programs.....	5,741	31	7,947	37	517	2	394	2
Total, Other Agriculture Appropriations.....	11,831	37	14,014	56	6,608	21	6,485	21
Total, OSEC.....	25,953	99	28,827	120	23,799	85	23,152	84

a/ Transfer amount for 2017 and 2018 have not been determined yet.

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Permanent Positions by Grade and Staff Year Summary

Item	2015 Actual			2016 Actual			2017 Estimate			2018 President's Budget		
	Wash.		Total	Wash.		Total	Wash.		Total	Wash.		Total
	D.C.	Field		D.C.	Field		D.C.	Field		D.C.	Field	
SES.....	38	-	38	41	-	41	27	-	27	27	-	27
GS-15.....	18	1	19	27	-	27	16	-	16	16	-	16
GS-14.....	6	-	6	6	-	6	5	-	5	5	-	5
GS-13.....	9	-	9	16	1	17	11	-	11	12	-	12
GS-12.....	8	-	8	12	-	12	8	-	8	7	-	7
GS-11.....	14	-	14	6	-	6	9	-	9	9	-	9
GS-10.....	1	-	1	-	-	-	-	-	-	-	-	-
GS-9.....	6	-	6	13	-	13	5	-	5	5	-	5
GS-8.....	2	-	2	1	-	1	1	-	1	1	-	1
GS-7.....	7	-	7	4	-	4	3	-	3	2	-	2
GS-6.....	1	-	1	-	-	-	-	-	-	-	-	-
GS-5.....	1	-	1	1	-	1	-	-	-	-	-	-
GS-4.....	2	-	2	2	-	2	-	-	-	-	-	-
GS-3.....	-	-	-	-	-	-	-	-	-	-	-	-
Total Perm.												
Positions.....	113	1	114	129	1	130	85	-	85	84	-	84
Total, Perm.												
Full-Time												
Employment,												
EOY.....	113	1	114	129	1	130	85	-	85	84	-	84
Staff Year Est....	98	1	99	119	1	120	85	-	85	84	-	84

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

Salaries and Expenses:

Office of the Secretary

1 For necessary expenses of the Office of the Secretary, [~~\$45,555,000~~] \$42,064,000, of which not to exceed
2 [~~\$5,051,000~~] \$4,859,000 shall be available for the [immediate] Immediate Office of the Secretary [, of
which not to exceed \$250,000 shall be available for the Military Veterans Agricultural Liaison;]; not to
exceed [~~\$502,000~~] \$501,000 shall be available for the Office of Tribal Relations; not to exceed [~~\$1,496,000~~]
\$1,448,000 shall be available for the Office of Homeland Security and Emergency Coordination; not to
exceed [~~\$1,209,000~~] \$1,171,000 shall be available for the Office of Advocacy and Outreach; not to exceed
3 [~~\$25,928,000~~] \$23,303,000 shall be available for the Office of the Assistant Secretary for Administration, of
which [~~\$25,124,000~~] \$22,501,000 shall be available for Departmental Administration to provide for
necessary expenses for management support services to offices of the Department and for general
administration, security, repairs and alterations, and other miscellaneous supplies and expenses not
otherwise provided for and necessary for the practical and efficient work of the Department; not to exceed
4 [~~\$3,869,000~~] \$3,521,000 shall be available for 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; and not to exceed [~~\$7,500,000~~] \$7,261,000 shall be available
for the Office of Communications: *Provided*, That the Secretary of Agriculture is authorized to transfer
funds appropriated for any office of the Office of the Secretary to any other office of the Office of the
Secretary: *Provided further*, That no appropriation for any office shall be increased or decreased by more
than 5 percent: *Provided further*, That not to exceed \$11,000 of the amount made available under this
5 paragraph for the [immediate] Immediate Office of the Secretary shall be available for official reception and
representation expenses, not otherwise provided for, as determined by the Secretary: *Provided further*, That
the amount made available under this heading for Departmental Administration shall be reimbursed from
applicable appropriations in this Act for travel expenses incident to the holding of hearings as required by
6 5 U.S.C. 551-558: *Provided further*, That funds made available under this heading for the Office of the
Assistant Secretary for Congressional Relations may be transferred to agencies of the Department of
7 Agriculture funded by this Act to maintain personnel at the agency level [:*Provided further*, That no funds
made available under this heading for the Office of Assistant Secretary for Congressional Relations may be
obligated after 30 days from the date of enactment of this Act, unless the Secretary has notified the
Committees on Appropriations of both Houses of Congress on the allocation of these funds by USDA
agency: *Provided further*, That within 180 days of the date of enactment of this Act, the Secretary shall
submit to Congress the report required in section 7 U.S.C. 6935(b)(3)].

Office of the Assistant Secretary for Civil Rights

For necessary expenses of the Office of the Assistant Secretary for Civil Rights, [~~\$898,000~~] \$896,000.

Office of the Under Secretary for Research, Education and Economics

For necessary expenses of the Office of the Under Secretary for Research, Education and Economics,
[~~\$893,000~~] \$891,000.

Office of the Under Secretary for Marketing and Regulatory Programs

For necessary expenses of the Office of the Under Secretary for Marketing and Regulatory Programs,
[~~\$893,000~~] \$891,000.

Office of the Under Secretary for Food Safety

For necessary expenses of the Office of the Under Secretary for Food Safety, [~~\$816,000~~] \$814,000.

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Office of the Under Secretary for Farm and Foreign Agricultural Services

For necessary expenses of the Office of the Under Secretary for Farm and Foreign Agricultural Services, [\$898,000] \$896,000.

Office of the Under Secretary for Natural Resources and Environment

For necessary expenses of the Office of the Under Secretary for Natural Resources and Environment, [\$898,000] \$896,000.

Office of the Under Secretary for Rural Development

For necessary expenses of the Office of the Under Secretary for Rural Development, [\$893,000] \$891,000.

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

For necessary expenses of the Office of the Under Secretary for Food, Nutrition and Consumer Services, [\$811,000] \$809,000.

The first change is to correct grammar within the language.

The second change is to delete specific language for the Military Veterans Agricultural Liaison. Funds are available within the Immediate Office.

The third change is to correct grammar within the language.

The fourth change in language is for the purpose of deleting restrictive language that requires Congressional notification prior to funds being obligated after 30 days from the date of enactment.

OFFICE OF THE SECRETARY

Lead-Off Tabular Statement

Current Law

Budget Estimate, 2018.....	\$16,667,000
2017 Annualized Continuing Resolution.....	<u>17,191,000</u>
Change in Appropriation.....	<u><u>-524,000</u></u>

Summary of Increases and Decreases

(Dollars in thousands)

	2015 Actual	2016 Change	2017 Change	2018 Change	2018 President's Budget
Discretionary Appropriations:					
Office of the Secretary.....	\$5,051	-	-\$9	-\$183	\$4,859
Under/Assistant Secretaries:					
Civil Rights.....	898	-	-2	-	896
ADM.....	804	-	-2	-	802
Office of Tribal Relations.....	502	-	-1	-	501
Congressional Relations.....	2,407	-	+1,455	-341	3,521
REE.....	898	-\$5	-2	-	891
MRP.....	898	-5	-2	-	891
Food Safety.....	816	-	-2	-	814
FFAS.....	898	-	-2	-	896
NRE.....	898	-	-2	-	896
RD.....	898	-5	-2	-	891
FNCS.....	816	-5	-2	-	809
Subtotal.....	<u>15,784</u>	<u>-20</u>	<u>+1,427</u>	<u>-524</u>	<u>16,667</u>
Transfer to Other Agencies.....	<u>1,462</u>	<u>0</u>	<u>-1,462</u>	<u>a/</u>	<u>a/</u>
Total Appropriation or Change.....	<u><u>17,246</u></u>	<u><u>-20</u></u>	<u><u>-35</u></u>	<u><u>-524</u></u>	<u><u>16,667</u></u>

a/ Transfer amount for Congressional Relations to be determined.

OFFICE OF THE SECRETARY

Project Statement
Adjusted Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	2018									
	President's									
	<u>2015 Actual</u>		<u>2016 Actual</u>		<u>2017 Estimate</u>		<u>Inc. or Dec.</u>		<u>Budget</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Office of the Secretary.....	\$5,051	18	\$5,051	18	\$5,042	21	-\$183	-	\$4,859	21
Civil Rights.....	898	3	898	3	896	3	-	-	896	3
ADM.....	804	4	804	3	802	3	-	-	802	3
Office of Tribal Relations.....	502	2	502	2	501	2	-	-	501	2
Congressional Relations.....	2,407	12	2,407	14	3,862	14	-341	-	3,521	13
REE.....	898	3	893	3	891	3	-	-	891	3
MRP.....	898	4	893	4	891	3	-	-	891	3
Food Safety.....	816	3	816	3	814	3	-	-	814	3
FFAS.....	898	3	898	4	896	3	-	-	896	3
NRE.....	898	3	898	3	896	3	-	-	896	3
RD.....	898	3	893	4	891	3	-	-	891	3
FNCS.....	816	4	811	3	809	3	-	-	809	3
Total Adjusted Appropriations.....	15,784	62	15,764	64	17,191	64	-524	-1	16,667	63
Rescissions, Transfers, and Sequestration (Net).....										
Total Appropriation.....	17,246	62	17,226	64	17,191	64	-524	-1	16,667	63
Transfers to other agencies:										
Congressional Relations.....	-1,462	-	-1,462	-	a/	-	a/	-	a/	-
WCF Transfer.....	-	-	-	-	-	-	-	-	-	-
Total Available.....	15,784	62	15,764	64	17,191	64	-524	-1	16,667	63
Lapsing Balances.....	-1,662	-	-951	-	-	-	-	-	-	-
Total Obligations.....	14,122	62	14,813	64	17,191	64	-524	-1	16,667	63

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

OFFICE OF THE SECRETARY

Project Statement
 Obligations Detail and Staff Years (SYs)
 (Dollars in thousands)

Program	<u>2015 Actual</u>		<u>2016 Actual</u>		<u>2017 Estimate</u>		<u>Inc. or Dec.</u>		<u>2018 President's Budget</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
	Discretionary Obligations:									
Office of the Secretary.....	\$4,455	18	\$4,694	18	\$5,042	21	-\$183	-	\$4,859	21
Under/Assistant Secretaries:										
Civil Rights.....	879	3	875	3	896	3	-	-	896	3
ADM.....	786	4	796	3	802	3	-	-	802	3
Office of Tribal Relations.....	474	2	497	2	501	2	-	-	501	2
Congressional Relations.....	1,735	12	2,054	14	3,862	14	-341	-	3,521	13
REE.....	832	3	868	3	891	3	-	-	891	3
MRP.....	837	4	877	4	891	3	-	-	891	3
Food Safety.....	783	3	716	3	814	3	-	-	814	3
FFAS.....	857	3	884	4	896	3	-	-	896	3
NRE.....	858	3	865	3	896	3	-	-	896	3
RD.....	868	3	892	4	891	3	-	-	891	3
FNCS.....	758	4	795	3	809	3	-	-	809	3
Total Obligations.....	14,122	62	14,813	64	17,191	64	-524	-1	16,667	63
Lapsing Balances.....	1,662	-	951	-	-	-	-	-	-	-
Total Available.....	15,784	62	15,764	64	17,191	64	-524 (1)	-1	16,667	63
Transfers Out.....	1,462	-	1,462	-	a/	-	-	-	a/	-
Total Appropriation.....	17,246	62	17,226	64	17,191	64	-524	-1	16,667	63

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

OFFICE OF THE SECRETARY

Justification of Increases and Decreases

Base funding for the Office of the Secretary is necessary to ensure continued policy direction for all areas of the Department including research, educational and regulatory activities, nutrition, conservation, farm groups, forestry, and international agriculture; maintain relationships with organizations and others in the development of programs; and maintain liaisons with the Executive Office of the President and members of Congress on all matters pertaining to Department policy. In addition to Departmental Administration funding used for human resources operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

- (1) A net decrease of \$524,000 and one staff year (\$17,191,000 and 64 staff years available in 2017).

The funding change is requested for the following items:

- a. An increase of \$191,000 for pay costs (\$47,000 for annualization of the 2017 pay increase and \$144,000 for the 2018 pay increase).

The proposed funding level is needed to cover pay and benefit cost increases for staff in order to maintain the current level of service and to ensure adequate leadership, guidance, and policy direction for the Department.

- b. A decrease of \$160,000 and 1 staff year for unfilled vacant positions.

A critical vacancy will remain open within the Office of Congressional Relations, and functions of the position will be performed by onboard employees.

- c. A decrease of \$555,000 for non-personnel costs.

Reduction will come from agency expenses such as travel, supplies, and equipment.

Geographic Breakdown of Obligations and Staff Years (SYs)

(Dollars in thousands)

State/Territory	2015 Actual		2016 Actual		2017 Estimate		2018 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
North Carolina.....	\$175	1	51	1	-	-	-	-
District of Columbia.....	13,947	61	14,762	63	\$17,191	64	\$16,667	63
Obligations.....	14,122	62	14,813	64	17,191	64	16,667	63
Lapsing Balances.....	1,662	-	951	-	-	-	-	-
Total, Available.....	15,784	62	15,764	64	17,191	64	16,667	63

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Classification by Objects
(Dollars in thousands)

	2015	2016	2017	2018
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Personnel Compensation:				
Washington D.C.....	\$8,313	\$8,601	\$10,483	\$10,533
Field.....	175	51	-	-
11 Total personnel compensation.....	8,488	8,652	10,483	10,533
12 Personal benefits.....	2,270	2,549	3,170	3,185
13.0 Benefits for former personnel.....	37	21	21	21
Total, personnel comp. and benefits.....	10,795	11,222	13,674	13,739
Other Objects:				
21.0 Travel and transportation of persons.....	1,035	1,110	1,090	925
22.0 Transportation of things.....	12	7	7	5
23.1 Rental payments to GSA.....	2	4	4	4
23.3 Communications, utilities, and misc. charges..	768	838	838	778
24.0 Printing and reproduction.....	111	198	190	169
25 Other contractual services.....	171	608	606	416
25.1 Advisory and assistance services.....	207	222	213	180
25.2 Other services from non-Federal sources.....	13	23	10	10
25.3 Other purchases of goods and services from Federal sources.....	689	378	375	271
25.4 Operation and maintenance of facilities.....	105	40	40	40
26.0 Supplies and materials.....	140	136	126	115
31.0 Equipment.....	74	23	18	15
41.0 Grants.....	-	4	-	0
Total, Other Objects.....	3,327	3,591	3,517	2,928
99.9 Total, new obligations.....	14,122	14,813	17,191	16,667
DHS Building Security Payments (included in 25.3)	-	\$81	\$83	\$86
Position Data:				
Average Salary (dollars), ES Position.....	\$159,000	\$159,000	\$161,000	\$161,000
Average Salary (dollars), GS Position.....	\$89,000	\$97,000	\$99,000	\$101,000
Average Grade, GS Position.....	12.6	13.1	13.2	13.3

OFFICE OF THE SECRETARY

Shared Funding Projects

(Dollars in thousands)

	2015	2016	2017	2018
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Working Capital Fund:				
Administration:				
Financial Management Support Services.....	\$19	\$60	\$46	\$71
HR Enterprise System Management.....	-	1	1	3
Material Management Service Center.....	32	41	44	51
Mail and Reproduction Management.....	467	479	506	469
Integrated Procurement System.....	1	7	6	5
Procurement Operations.....	1	3	4	6
Subtotal.....	520	591	607	605
Communications:				
Creative Media & Broadcast Center.....	22	48	90	32
Finance and Management:				
NFC/USDA.....	78	81	113	110
Financial Management Services.....	98	577	49	44
Subtotal.....	176	658	162	154
Information Technology:				
Client Technology Service.....	199	206	198	182
NITC/USDA.....	22	26	16	123
Telecommunications Services.....	18	18	18	18
Subtotal.....	239	250	232	323
Correspondence Management.....	49	30	29	26
Total, Working Capital Fund.....	1,006	1,577	1,120	1,140
Department-Wide Reimbursable Programs:				
1890's USDA Initiatives.....	3	3	4	3
Advisory Committee Liason Services.....	2	2	2	2
Classified National Security Information.....	1	25	65	58
Continuity of Operations Planning.....	2	2	2	2
Emergency Operations Center.....	2	2	2	2
Hispanic-Serving Institutions National Program.....	2	2	2	2
Human Resources Transformation.....	2	1	2	1
Identity and Access Management (HSPD-12).....	7	6	6	6
Medical Services.....	7	7	9	8
People's Garden.....	1	1	1	1
Personnel Security Branch.....	7	8	7	6
Pre-authorizing Funding.....	4	3	4	3
Retirement Processor/Web Application.....	1	1	1	1
TARGET Center.....	1	1	1	1
USDA 1994 Program.....	1	1	1	1
Virtual University.....	2	2	2	2
Total, Department-Wide Reimbursable Programs.....	45	67	111	99

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	2015	2016	2017	2018
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
E-Gov:				
Enterprise Human Resources Intigration.....	2	2	2	2
E-Training.....	3	2	-	-
Integrated Acquisition Environment - Loans and Grants.....	2	1	-	-
Integrated Acquisition Environment.....	1	-	-	-
Total, E-Gov.....	<u>8</u>	<u>5</u>	<u>2</u>	<u>2</u>
Agency Total.....	<u>1,059</u>	<u>1,649</u>	<u>1,233</u>	<u>1,241</u>