

Departmental Shared Cost Programs

Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1890 USDA Initiatives	\$2,645,048	\$3,000,275	\$3,582,000	\$3,224,000
Advisory Committee Liaison Services	288,641	342,000	342,000	308,000
Classified National Security Information	955,377	939,004	996,000	896,000
Continuity of Operations Planning	2,010,000	1,896,485	2,017,000	1,815,000
Emergency Operations Center	2,146,943	2,218,176	2,233,000	2,010,000
Facility and Infrastructure Review and Assessment	428,000	410,353	429,000	386,000
Faith-Based and Neighborhood Partnerships	364,724	363,114	381,000	343,000
Hispanic-Serving Institutions National Program	1,729,349	1,668,764	1,890,000	1,701,000
Honor Awards	73,000	70,657	73,000	66,000
Human Resources Transformation	1,631,058	1,455,107	1,676,000	1,508,000
Identity and Access Management	6,417,294	6,414,357	6,425,000	5,782,000
Intertribal Technical Assistance Network	1,832,255	1,832,885	1,833,000	1,650,000
Medical Services	610,710	643,565	779,000	701,000
People's Garden	688,749	611,293	627,000	564,000
Personnel Security Branch	1,257,019	1,218,699	1,269,000	1,142,000
Preauthorized Funding	3,603,839	3,529,458	3,535,000	3,181,000
Retirement Processor /Web Application	572,000	551,100	572,000	515,000
TARGET Center	1,328,592	1,366,049	1,381,000	1,243,000
USDA 1994 Program	683,030	653,246	743,000	669,000
Virtual University	1,881,409	1,879,593	1,893,000	1,704,000
Total Departmental Shared Cost Programs	31,147,037	31,064,180	32,676,000	29,408,000

Departmental Shared Cost Programs
Agency Cost Shares

Agencies	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Agricultural Marketing Service	\$895,729	\$867,871	\$941,877	\$847,689
Agricultural Research Service	2,180,320	2,110,869	2,009,486	1,808,496
Animal and Plant Health Inspection Service	2,257,872	2,211,771	2,487,443	2,238,627
Departmental Administration	156,693	159,476	174,449	156,996
Economic Research Service	141,313	132,541	147,585	132,822
Farm Service Agency	3,989,021	4,094,081	4,250,031	3,824,998
Food and Nutrition Service	478,471	470,021	519,586	467,616
Food Safety and Inspection Service	2,781,181	2,646,203	2,745,459	2,470,845
Foreign Agricultural Service	482,325	573,485	688,998	620,006
Forest Service	10,663,188	10,480,683	10,790,607	9,711,623
Grain Inspection, Packers and Stockyards Administration	198,173	187,032	202,195	181,972
National Agricultural Statistics Service	331,833	333,981	327,534	294,771
National Institute of Food and Agriculture	163,278	159,692	165,012	148,505
Natural Resources Conservation Service	3,405,413	3,466,022	3,806,433	3,425,772
Office of Advocacy and Outreach	7,192	7,683	7,607	6,849
Office of Budget and Program Analysis	19,822	19,409	20,728	18,653
Office of Chief Economist	20,778	21,157	21,647	19,481
Office of Civil Rights	48,577	47,420	53,647	48,280
Office of Communications	35,545	30,441	32,481	29,231
Office of Executive Secretary	8,806	9,144	9,147	8,231
Office of General Counsel	96,485	96,671	106,593	95,931
Office of Hearings and Appeals	26,117	23,786	29,886	26,895
Office of Homeland Security and Emergency Coordination	14,056	87,263	51,605	46,431
Office of Inspector General	196,068	220,958	234,886	211,380
Office of the Chief Financial Officer	454,828	460,033	531,656	478,475
Office of the Chief Information Officer	371,594	359,683	375,575	338,004
Office of the Secretary	44,089	66,948	110,548	99,469
Risk Management Agency	135,658	139,888	150,276	135,244
Rural Development	1,542,612	1,579,968	1,683,023	1,514,708
Total Departmental Shared Cost Programs	31,147,037	31,064,180	32,676,000	29,408,000

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

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

Classified National Security Information: Ensures USDA employees are properly cleared and appropriately trained to handle classified information. Provides sound technical policy and guidance on classified information management and security services. Continues modernization efforts consistent with the classification management policy from the Information Security Oversight Office for the control, protection, and over classification goals outlined in EO13526. The development and management of the Security Information Management System.

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

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

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

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

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

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

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

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

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

Department's Strategic Goals within Indian Country, including Tribal consultation responsibilities, in accordance with government-to-government and trust responsibilities of USDA.

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

People's Garden: Addresses community-based agriculture in rural, urban and suburban communities. It was created by the Secretary in order to promote and demonstrate the Department's key messages on health and nutrition, childhood obesity, hunger, sustainable agriculture, and community development.

Personnel Security (formerly Personnel and Document Security): Responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances.

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

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

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

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

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