

2015 Explanatory Notes
Rural Development
Contents

Statement of Available Funds and Staff Years.....	28-1
Permanent Positions by Grade and Staff Year Summary.....	28-4
Motor Vehicle Fleet Data.....	28-5
Salary and Expenses	
Appropriations Language.....	28-6
Lead-off Tabular Statement.....	28-7
Project Statement.....	28-8
Justifications.....	28-10
Geographic Breakdown of Obligations and Staff Years.....	28-16
Classification by Objects.....	28-17
Shared Funding Projects.....	28-18

RURAL DEVELOPMENT

Available Funds and Staff Years

(Dollars in thousands)

Item	2012 Actual		2013 Actual		2014 Estimated		2015 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Rural Community Facility Program Account a/.....	\$29,291	--	\$32,308	--	\$32,520	--	\$21,000	--
Rural Housing Insurance Fund Program Account: Subsidy d/f/.....	80,191	--	85,077	--	47,304	--	56,084	--
Rural Housing Assistance Grants e/.....	33,136	--	33,136	--	32,239	--	25,000	--
Rental Assistance Program	904,653	--	907,128	--	1,110,000	--	1,088,500	--
Multi-Family Housing Revitalization Program g/.....	13,000	--	27,782	--	32,239	--	28,000	--
Mutual and Self-help Housing Grants h/.....	30,000	--	30,000	--	25,000	--	10,000	--
Rural Water and Waste Disposal Program Account b/j/.....	513,000	--	524,466	--	462,371	--	304,000	--
Rural Electrification and Telecommunications								
Program Account: Subsidy y/.....	594	--	--	--	--	--	--	--
Distance Learning, Telemedicine, and Broadband Program i/.....	37,372	--	39,322	--	39,195	--	53,590	--
Rural Business Program Account c/.....	74,809	--	85,904	--	96,539	--	30,190	--
Rural Development Loan Fund Program Account: Subsidy.....	6,000	--	6,052	--	4,082	--	3,084	--
Rural Economic Development Loans								
Program Account: Subsidy k/.....	[4,293]	--	[4,098]	--	[2,795]	--	[7,593]	--
Rural Economic Development Grants Rescission.....	-155,000	--	-180,000	--	-172,000	--	-155,000	--
Rural Microentrepreneur Assistance Program	--	--	--	--	--	--	3,290	--
Rural Energy for America Program.....	3,400	--	3,400	--	3,500	--	10,000	--
Rural Cooperative Development Grants l/.....	25,050	--	27,706	--	26,050	--	16,087	--
Rural Empowerment Zone/Enterprise Community Grants m/.....	--	--	--	--	--	--	--	--
Rural Business Investment Program Account	--	--	--	--	--	--	6,000	--
Rural Business and Cooperative Grants	--	--	--	--	--	--	57,500	--
Southwest Border Regional Commission.....	--	--	--	--	--	--	2,000	--
Healthy Foods, Healthy Neighborhoods Initiative	--	--	--	--	--	--	12,250	--
Rescission.....	--	--	-46,739	--	--	--	--	--
Sequestration.....	--	--	-91,798	--	--	--	--	--
Subtotal, Ongoing Programs.....	1,595,496	--	1,483,744	--	1,739,039	--	1,571,575	--
Farm Bill Authorities:								
Rural Microentrepreneur Assistance Program t/.....	3,000	--	--	--	3,000	--	3,000	--
Biorefinery Assistance Program u/.....	--	--	--	--	100,000	--	50,000	--
Energy Assistance Payments v/.....	105,000	--	--	--	27,000	--	15,000	--
Rural Energy for America Program w/.....	70,000	--	--	--	50,000	--	50,000	--
Rural Cooperative Development Grants n/.....	--	--	--	--	63,000	--	--	--
Subtotal, Farm Bill Authorities.....	178,000	--	-	--	243,000	--	118,000	--
Salaries and Expenses o/.....	652,912	5,193	605,309	4,726	679,144	4,776	660,396	5,026
Total, Salaries and Expenses & Program Resources.....	2,426,408	5,193	2,089,053	4,726	2,661,183	4,776	2,349,971	5,026

Obligations under other USDA Appropriations:

Reimbursements from:

Farm Service Agency.....	8,829	--	8,461	--	9,000	--	9,000	--
Natural Resources & Conservation Service.....	2,669	--	2,161	--	3,000	--	3,000	--
Office of the Chief Information Officer.....	45	--	221	--	500	--	500	--
Foreign Agriculture Services.....	1	--	49	--	70	--	70	--
Miscellaneous Reimbursements.....	1,053	--	578	--	1,000	--	1,000	--

Total, Other USDA appropriations.....	12,597	--	11,470	--	13,570	--	13,570	--
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Total, Agriculture Appropriations.....	2,261,005	5,193	2,100,523	4,726	2,431,753	4,776	2,245,541	5,026
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Rural Economic Development Loans p/.....	4,239	--	4,239	--	4,098	--	2,795	--
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Rural Economic Development Grants p/.....	10,000	--	10,000	--	10,000	--	10,000	--
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Other Federal Funds:

Appalachian Regional Commission Program q/.....	15,226	--	273	--	--	--	--	--
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Delta Regional Authority Grants r/.....	--	--	--	--	--	--	--	--
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NADBank s/.....	--	--	--	--	--	--	--	--
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Department of Commerce.....	1	--	63	--	--	--	--	--
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Subtotal, Other Federal Funds.....	15,227	--	336	--	-	--	-	--
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Total, Rural Development.....	2,290,471	5,193	2,115,098	4,726	2,445,851	4,776	2,258,336	5,026
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- a/ Excludes \$13,582,612.31 of unobligated balances and \$9,598,000 in recoveries of prior year obligations which were available in FY 2012.
Excludes \$507,889.43 in unobligated balances of natural disaster funds rescinded in FY 2012.
Excludes \$10,509,215.73 of unobligated balances and \$5,089,812.27 in recoveries of prior year obligations available in FY 2013.
Excludes \$16,256,324.18 of unobligated balances and \$6,985,139.74 in estimated recoveries of prior year obligations available in FY 2014.
Excludes \$11,349,135.86 of estimated unobligated balances available in FY 2015.
- b/ Excludes \$88,324,333.14 unobligated balances available and \$63,567,018.61 in recoveries of prior year obligations which were available in FY 2012.
Excludes \$318,911 in unobligated balances of natural disaster funds rescinded in FY 2012.
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 \$120,124,087.53 in estimated recoveries of prior year obligations which were available in FY 2014.
Excludes \$212,600,759.39 in estimated unobligated balances which were available in FY 2015.
- c/ Excludes \$5,469,795.41 of unobligated balances available and \$19,841,000 in recoveries of prior year obligations which were available in FY 2012.
Excludes \$461,574 in unobligated balances of natural disaster funds rescinded in FY 2012.
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 \$13,264,206.01 in estimated recoveries of prior year obligations which were available in FY 2014.
Excludes \$12,454,265.36 of estimated unobligated balances which were available in FY 2015.
- d/ 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 FY 2012. Excludes \$426,708.98 in unobligated balances of natural disaster funds rescinded in FY 2012.
Excludes \$6,960,000 in recoveries of prior year obligations which were available in FY 2012.
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 \$6,503,803.32 in estimated 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 \$15,484,106.89 of estimated unobligated balances which were available in FY 2015.
- e/ Excludes \$3,704,334.38 of unobligated balances and \$1,796,973.60 in recoveries of prior year obligations which were available in FY 2012.
Excludes \$201,804.69 in unobligated balances of natural disaster funds rescinded in FY 2012.
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 \$3,370,608.00 of unobligated balances and \$1,130,791.30 in estimated recoveries of prior year obligations which were available in FY 2014.
Excludes \$2,167,369.52 of estimated unobligated balances which were available in FY 2015.

- f/ Excludes \$4,344,000 of unobligated balances which were available in FY 2012.
- g/ Excludes \$26,646,064.39 of unobligated balances and \$5,642,000 in recoveries of prior year obligations which were available in FY 2012.
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 \$2,622,360.63 in estimated recoveries of prior year obligations which were available in FY 2014.
Excludes \$36,837,878.07 of estimated unobligated balances which were available in FY 2015.
- h/ Excludes \$18,137,208.15 of unobligated balances and \$2,148,000 in recoveries of prior year obligations which were available in FY 2012.
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 \$1,587,129.70 in estimated recoveries of prior year obligations which were available in FY 2014.
Excludes \$1,683,504.28 of estimated unobligated balances which were available in FY 2015.
- i/ Excludes \$25,179,323.88 of unobligated balances in 2012 and \$9,715,989.44 in recoveries of prior year obligations available in FY 2012.
Excludes \$45,350,708.14 of unobligated balances and \$6,895,356.33 in recoveries of prior year obligations available in FY 2013.
Excludes \$38,728,805.97 of unobligated balances available in FY 2014.
- j/ Excludes \$21,704,885.17 of unobligated balances which were available in FY 2012.
Excludes \$19,390,536.83 of unobligated balances and \$4,188,103.84 in recoveries of prior year obligations available in FY 2013.
Excludes \$16,497,015.67 of unobligated balances and \$4,721,763.87 in estimated recoveries of prior year obligations available in FY 2014.
Excludes \$16,627,560.74 of estimated unobligated balances available in FY 2015.
- k/ Excludes \$5,990,262.63 of unobligated balances and \$628,570.41 in recoveries of prior year obligations which available in FY 2012.
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 \$871,276.99 in estimated recoveries of prior year obligations available in FY 2014.
Excludes \$4,332,600.42 of estimated unobligated balances available in FY 2015.
- l/ Excludes \$40,034,110.15 of unobligated balances and \$1,546,000 in recoveries of prior year obligations which were available in FY 2012.
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 \$1,542,539.34 in estimated recoveries of prior year obligations available in FY 2014.
Excludes \$7,607,337.62 of estimated unobligated balances available in FY 2015.
- m/ Excludes \$33,456.33 in unobligated balances available in FY 2012, FY 2013, and FY 2014.
- n/ 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 \$298,776.75 in estimated recoveries of prior year obligations available in FY 2014.
Excludes \$763,441.28 in estimated unobligated balances available in FY 2015.
- o/ Includes \$1,206,000 for IT Carryover in FY 2013. Includes \$16,703,000 for IT Carryover and \$203,000 of no year funding in FY 2014.
- p/ 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.
- q/ Excludes \$17,340,522.03 of unobligated balances available in FY 2012. Excludes \$11,945,259.07 of unobligated balances available in FY 2013.
- r/ Excludes \$20,568.48 of unobligated balances available in FY 2012.
- s/ Excludes \$351,233.39 of unobligated balances which were available in FY 2012 and FY 2013.
Excludes \$251,858.36 of unobligated balances which were available in FY 2014.
- t/ Excludes \$903,376.25 of unobligated balances which were available in FY 2012.
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 which were available in FY 2014.
- u/ Excludes \$185,277,625 of unobligated balances which were available in FY 2012.
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 which were available in FY 2014. Also excludes rescission of \$40,694,000 in unobligated balances in FY 2014.
- v/ Excludes \$73,371,946.68 of unobligated balances which were available in FY 2012.
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.
- w/ Excludes \$3,155,423.98 of unobligated balances which were available in FY 2012.
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 \$5,509,612.00 in estimated recoveries of prior year obligations which were available in FY 2014.
Excludes \$6,498,224.35 of estimated unobligated balances which were available in FY 2015.

RURAL DEVELOPMENT

Permanent Positions by Grade and Staff Year Summary

Item	2012 Actual			2013 Actual			2014 Estimate			2015 Estimate		
	Wash. D.C.	Field	Total									
SES.....	20	-	20	15	-	15	15	-	15	15	-	15
SL.....	3	-	3	3	-	3	3	-	3	3	-	3
GS-15.....	98	45	143	60	44	104	52	44	96	55	44	99
GS-14.....	117	-	117	131	-	131	114	-	114	121	-	121
GS-13.....	375	369	744	387	358	745	321	358	679	340	380	720
GS-12.....	201	1,284	1,485	224	1,176	1,400	196	1,176	1,372	207	1,234	1,441
GS-11.....	115	461	576	123	427	550	107	427	534	113	448	561
GS-10.....	4	-	4	4	-	4	3	-	3	3	-	3
GS-9.....	87	451	538	76	386	462	66	386	452	70	405	475
GS-8.....	75	26	101	79	21	100	69	21	90	73	22	95
GS-7.....	355	804	1,159	412	762	1,174	358	762	1,120	379	800	1,179
GS-6.....	41	169	210	40	125	165	34	125	159	36	131	167
GS-5.....	40	133	173	41	76	117	35	76	111	37	80	117
GS-4.....	23	33	56	12	11	23	10	11	21	11	12	23
GS-3.....	4	4	8	1	-	1	1	-	1	1	-	1
GS-2.....	3	2	5	1	2	3	1	2	3	1	2	3
Ungraded Positions.....	4	-	4	3	-	3	3	-	3	3	-	3
Total Perm. Positions.....	1,565	3,781	5,346	1,612	3,388	5,000	1,388	3,388	4,776	1,468	3,558	5,026
Unfilled, EOY....	70	83	153	219	55	274	-	-	-	-	-	-
Total, Perm. Full-Time Employment, EOY.....	1,439	3,424	4,863	1,346	3,217	4,563	1,388	3,388	4,776	1,468	3,558	5,026
Staff Year Est....	1,495	3,698	5,193	1,393	3,333	4,726	1,388	3,388	4,776	1,468	3,558	5,026

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, 2013 are as follows:

Fiscal Year	Number of Vehicles by Type							Annual Operating Costs (\$ in thous)**	
	Sedans and Station Wagons	Light Trucks, SUVs, and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles		Total Number of Vehicles
		4x2	4x4						
FY 2012	682	25	171	-	-	-	-	878	4,602
Change from 2012**	-92	+84	-81	-	-	-	-	-89	+307
FY 2013	590	109	90	-	-	-	-	789	4,909
Change from 2013**	-	-	-	-	-	-	-	-	-
FY 2014	590	109	90	-	-	-	-	789	4,909
Change from 2014**	-	-	-	-	-	-	-	-	-
FY 2015	590	109	90	-	-	-	-	789	4,909

**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 farm, commercial firms, 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; [~~\$203,424,000~~] \$225,101,000: Provided, [That no less than \$20,000,000 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 this appropriation. (Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act, 2014.)

The change eliminates the set-aside funding for the Comprehensive Loan Accounting System (CLP). Funding for this effort is available in the account and the set-aside restricts flexibility on funding available for CLP.

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Lead-off Tabular Statement

Budget Estimate, 2015 a/.....	\$660,396,000
2014 Enacted.....	657,441,000
Change in Appropriation.....	<u>+ 2,955,000</u>

Adjustment in 2014:	
Appropriation Act 2014 b/.....	657,441,000
General Provision 738 c/.....	5,000,000
Adjusted base for 2014.....	662,441,000
Budget Estimate, 2015.....	660,396,000
Decrease over adjusted 2014.....	-2,045,000

a/ It includes \$750,000 on administrative expenses for the Healthy Foods, Healthy Neighborhoods Initiative.

b/ The amount is pursuant to P.L 113-76.

c/ Includes \$5 million in FY 2014 by General Provision 738, for the settlement of Federal Litigation concerning Federal Mortgage loans.

Summary of Increases and Decreases

(Dollars in thousands)

<u>Item of Change</u>	2012	2013	2014	2015	2015 Estimate
	Actual	Change	Change	Change	
Salary and Expenses.....	\$653,889	-\$40,923	\$44,475	+\$2,955	\$660,396
General Provision 738.....	-	-	\$5,000	-\$5,000	-
Total Appropriation or Change.....	<u>\$653,889</u>	<u>-\$40,923</u>	<u>\$49,475</u>	<u>-\$2,045</u>	<u>\$660,396</u>

Salaries and Expenses by Source of Funding

(Dollars in Thousands)

<u>Item</u>	Program Accounts				Healthy Foods, Healthy Neighborhoods	<u>Total</u>
	Direct Approp.	Rural Elec. & Telecom.	RHS Ins Fund	RD Loan Fund		
FY 2014 Base, Adjusted.....	\$203,424	\$34,478	\$415,100	\$4,439	-	\$657,441
Pay increase of 1.0 percent.....	1,452	246	2,966	33	-	4,697
GSA Rent and DHS costs.....	20,777	-	-	-	-	20,777
Decrease of General Support.....	-7,847	-2,962	-35,670	-382	-	-46,861
Rural Corps and new hires for portfolio management....	7,295	1,238	14,900	159	-	23,592
Healthy Foods, Healthy Neighborhoods Initiative.....	-	-	-	-	750	750
Change from FY 2014.....	<u>21,677</u>	<u>-1,478</u>	<u>-17,804</u>	<u>-190</u>	<u>750</u>	<u>2,955</u>
Total, FY 2015 President's Budget.....	<u>\$225,101</u>	<u>\$33,000</u>	<u>\$397,296</u>	<u>\$4,249</u>	<u>\$750</u>	<u>\$660,396</u>

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Project Statement
(On basis of adjusted appropriations)
(Dollars in thousands and Staff Years (SYs))

Program	2012 Actual		2013 Actual		2014 Estimate		Inc. or Dec.		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Salary and Expenses.....	\$182,023	1,446	\$192,099	1,533	\$183,424	1,478	\$5,900	235	\$189,324	1,713
Comprehensive Loan Program.....	-	-	-	-	20,000	-	-5,000	-	15,000	-
Global Settlement.....	-	-	-	-	5,000	-	-5,000	-	-	-
Decentralized GSA and Security Payments.....	-	-	-	-	-	-	20,777	-	20,777	-
Subtotal.....	182,023	1,446	192,099	1,533	208,424	1,478	16,677	235	225,101	1,713
Total Adjusted Appropriations.....	182,023	1,446	192,099	1,533	208,424	1,478	16,677	235	225,101	1,713
Rescissions and Transfers (Net)..... <u>a/</u>	472,096	3,747	435,113	3,193	454,017	3,298	-18,722	15	435,295	3,313
Sequestration..... <u>b/</u>	-	-	9,157	-	-	-	-	-	-	-
Total Appropriation.....	654,119	5,193	636,368	4,726	662,441	4,776	-2,045	250	660,396	5,026
Transfers In:										
Transfer for Congressional Relations.....	230	-	212	-	-	-	-	-	-	-
Rural Electrification & Telecommunications Loans.....	36,382	289	33,482	254	34,478	250	-1,478	1	33,000	251
Rural Housing Insurance Fund Program Account.....	430,800	3,421	383,293	2,908	415,100	3,016	-17,804	8	397,296	3,024
Rural Development Loan Fund Program Account.....	4,684	37	4,093	31	4,439	32	-190	6	4,249	38
Federal Financing Bank.....	-	-	181	-	-	-	-	-	-	-
Healthy Foods, Healthy Neighborhoods Initiative.....	-	-	-	-	-	-	750	-	750	-
Secretary's Interchange.....	-	-	8,300	-	-	-	-	-	-	-
Subtotal	472,096	3,747	429,561	3,193	454,017	3,298	-18,722	15	435,295	3,313
Transfers Out:										
Working Capital Fund.....	-	-	-50	-	-	-	-	-	-	-
Subtotal	-	-	-50	-	-	-	-	-	-	-
Rescission..... <u>a/</u>	-	-	-5,602	-	-	-	-	-	-	-
Sequestration..... <u>b/</u>	-	-	-9,157	-	-	-	-	-	-	-
Bal. Available, SOY.....	-	-	1,247	-	16,703	-	-16,703	-	-	-
Total Available.....	654,119	5,193	622,857	4,726	679,144	4,776	-18,748	250	660,396	5,026
Lapsing Balances.....	-1	-	-845	-	-	-	-	-	-	-
Bal. Available, EOY.....	-1,206	-	-16,703	-	-	-	-	-	-	-
Total Obligations.....	652,912	5,193	605,309	4,726	679,144	4,776	-18,748	250	660,396	5,026

a/ 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).

b/ 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

(On basis of obligations under available funds)

(Dollars in thousands)

Program	2012 Actual		2013 Actual		2014 Estimate		Inc. or Dec.		2015 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Discretionary Obligations:										
Salary and Expenses.....	\$180,816	1,446	\$175,747	1,533	\$200,127	1,478	-\$10,803	235	\$189,324	1,713
Comprehensive Loan Program.....	-	-	-	-	20,000	-	-\$5,000	-	15,000	-
Global Settlement.....	-	-	-	-	5,000	-	-\$5,000	-	-	-
Decentralized GSA and Security Payments.....	-	-	-	-	-	-	20,777	-	20,777	-
Subtotal.....	180,816	1,446	175,747	1,533	225,127	1,478	-26	235	225,101	1,713
Reimbursables										
Transfers for Congressional Relations.....	230	-	212	-	-	-	-	-	-	-
Rural Electrification & Telecommunications Loans.....	36,382	289	33,482	254	34,478	250	-1,478	1	33,000	251
Rural Housing Insurance Fund Program Account.....	430,800	3,421	383,293	2,908	415,100	3,016	-17,804	8	397,296	3,024
Rural Development Loan Fund Program Account.....	4,684	37	4,093	31	4,439	32	-190	6	4,249	38
Fed Financing Bank/Healthy Foods, Healthy Neighborhoods.....	-	-	181	-	-	-	750	-	750	-
Secretary's Interchange.....	-	-	8,300	-	-	-	-	-	-	-
Subtotal.....	472,096	3,747	429,561	3,193	454,017	3,298	-18,722	15	435,295	3,313
Total Obligations.....	652,912	5,193	605,309	4,726	679,144	4,776	-18,748	250	660,396	5,026
Lapsing Balances.....	1	-	845	-	-	-	-	-	-	-
Bal. Available, EOY.....	1,206	-	16,703	-	-	-	-	-	-	-
Total Available.....	654,119	5,193	622,857	4,726	679,144	4,776	-18,748	250	660,396	5,026
Transfers In.....	-472,096	-3,747	-429,561	-3,193	-454,017	-3,298	18,722	-15	-435,295	-3,313
Transfers Out.....	-	-	50	-	-	-	-	-	-	-
Rescission..... <u>a/</u>	-	-	5,602	-	-	-	-	-	-	-
Sequestration..... <u>b/</u>	-	-	9,157	-	-	-	-	-	-	-
Bal. Available, SOY.....	-	-	-1,247	-	-16,703	-	16,703	-	-	-
Total Appropriation.....	654,119	5,193	636,368	4,726	662,441	4,776	-2,045	250	660,396	5,026

RURAL DEVELOPMENT
SALARIES AND EXPENSES

Justification of Increases and Decreases

Federal Global Settlement for mortgage (\$5,000,000 available in 2014)

RD Salaries and Expenses request reflects the removal of the \$5 million provided in General Provision 738 in the FY 2014 Consolidated Appropriations Act. The \$5 million is a one-time funding that will be used to offset the cost of servicing Section 502 Guaranteed program due to increased foreclosures.

(1) An net increase of \$2,955,000 and a 250 increase in staff years for Rural Development (\$657,441,000 and 4,776 staff years available in 2014).

Rural Development (RD) has under taken measures to reinvent daily operations and the way mission area staff deliver the programs and service the portfolio, the reengineering started in 2012. RD has successfully implemented multiple cost savings measures during 2012 and 2013 including those achieved under the Blueprint for Stronger Service. RD is well positioned to promote sustainable and broadly shared rural prosperity by strengthening existing programs, implementing new initiatives, and leveraging partnerships, supported by investment in the Mission Area's employees and infrastructure to increase the capacity to effectively deliver RD's programs.

RD will implement comprehensive strategies to restructure, reengineer, and reposition itself to be fully sustainable by replenishing critical staffing and filling skill gaps to improve service delivery in executing RD's mission. As RD looks for new ways to do business, including establishing enhanced business processes, streamlining services, and leveraging resources, the agency will continue to fully support cost savings and efficiency strategies under the Blueprint for Stronger Service and the Administrative Solutions Project (ASP).

By the end of 2013, the portfolio increased to a total of \$197 billion. With base funding, RD will be able to support a portfolio of up to \$210 billion in FY 2014. Because of the emphasis the mission area has placed on maintaining the integrity of the portfolio, the portfolio is experiencing low delinquency rates in the majority of its programs.

A VERA/VSIP was offered in 2012 and 2013 which resulted in the retirement of roughly 13 percent of RD's workforce or 760 staff. Throughout all of 2012 and a portion of 2013, the mission area instituted a hard hiring freeze and continued to experience attrition at a rate of less than 3 percent. For 2013, and continuing through 2014, RD plans to fill only the most critical positions that meet the strategic objectives of the Department and the mission area. To determine which positions are strategic imperatives, RD recently underwent a rigorous exercise to determine new staff year allocations in the States, informed by a comprehensive workforce assessment of staff time dedicated to the vast array of RD's programs and services. This work will continue in 2015 to ensure RD is deploying its staff resources in the manner that will best serve the targeted rural communities.

The 2015 Budget request will support an estimated portfolio of \$210 billion and enable RD to deliver the requested program level of about \$36 billion. This request reflects a 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. This budget level will ensure that new direct investments are responsibly made, with an emphasis on geographic areas and demographic groups that remain unserved or underserved across Rural America. This level will also provide the necessary staff resources and infrastructure to leverage partnerships and collaborative strategies within and outside the USDA to maximize RD's rural footprint.

The funding is requested for the following categories:

- a) An increase of \$4,697,000 for pay costs (\$1,128,000 for annualization of the 2014 pay increase and \$3,569,000 for the 2015 pay increase). This increase will enable RD to maintain staffing levels at the 2014

level, which is critical to achieving the objectives of the mission area. Approximately 73 percent of RD's S&E budget is in support of personnel compensation. In 2015, the mission area will still emphasize portfolio maintenance to the extent possible to protect the government investment that has already occurred and the new investments that will occur with the additional loan level requested in the 2015 budget. 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 a modernized IT system.

- b) An increase of \$20,777,000 for GSA rent and security costs. USDA proposes in 2015 the decentralization of GSA rental payments and DHS payments. The amount shown is the equivalent share of the current GSA Rent and DHS central appropriations based upon current space occupancy across the continental United States. The appropriations request for the central GSA rent account and the DHS payment account has been reduced accordingly.
- c) \$24,342,000 in salaries and benefits to support an increase of 250 staff years. RD is requesting 100 additional mission critical staff years to replenish critical skill shortages resulting from the inability to hire in 2012 and 2013, bringing the total proposed staffing level to approximately 5,026 employees. This staffing level is necessary to support the estimated portfolio and deliver the requested program level in 2015.

Rural Development is requesting 150 new hires to ensure the Mission Area has the necessary staff resources and infrastructure to leverage partnerships and collaborative strategies within and outside the USDA to maximize Rural Development's rural footprint. These 150 staff will be primarily field-based staff trained to support USDA-Rural Development's comparative advantage—its field structure—and also part of an effort to build a more modern, mobile workforce. For example, field staff will be cross-trained to understand all USDA programs, and to support continued growth in 'Strike Force for Rural Growth and Opportunity' (Strike Force), which has partnered with more than 400 community organizations, businesses, foundations, universities and other groups to support 80,300 projects and ushered more than \$9.7 billion in investments into rural America.

The 2015 budget provides funding for a multi-year Healthy Foods, Healthy neighborhoods initiative (HFHNI) that will increase the availability of affordable, healthy foods in underserved rural communities to create and preserve quality jobs and revitalize low-income communities, particularly through the development or equipping of grocery stores and other healthy food retailers. For this initiative, the Department of Agriculture will make available \$13 million in financial and technical assistance to community development financial institutions, other nonprofits, public agencies, and businesses with sound strategies for addressing the healthy food needs of communities. Of the requested funds, \$750,000 will be transferred to RD salaries and expenses in support of delivering the program.

Additionally, Rural Development is working with other agencies across the Federal government to explore ways to strengthen data capacity and conduct rigorous evaluations to understand the impacts of the Rural Development investments including, but not limited to Promise Zones and other important cross-sector initiatives designed to improve outcomes for high-poverty communities and individuals living in those communities. Some of the staff requested will be dedicated to metrics and analytics, because a key focus of these efforts will be on utilizing reliable administrative data sources at the Federal, State, and local level for measuring common outcomes across multiple sites, an approach that can enhance the quality of the evaluations while minimizing their costs.

As part of a workforce modernization strategy and the Administration's focus on investing in places of high need, Rural Development will launch a 21st Century workforce pilot called "Rural Corps" placing economic development professionals in 10 high-need areas, including Strike Force Counties as well as rural and tribal Promise Zones to provide technical assistance and hands-on support at the local level. Mobile staff who are cross-trained and working directly with field-based staff from other Federal agencies and directly with community-based partners and stakeholders. This model will increase the likelihood that investments in infrastructure and economic development are strategic, creating jobs and long-term economic benefits within in the region.

The pilot is designed to test ways of 1) identifying low-cost ways of increasing capacity in high-need areas, 2) leveraging federal investments through increased coordination among federal, state, local, private, and non-profit partners, and 3) building a modern workforce that is mobile, flexible, responsive, outcome-oriented and accountable.

Rural Development, working with other agencies across the Federal government, is exploring ways to strengthen data capacity and conduct rigorous evaluations to understand the impacts of Promise Zones and other important cross sector initiative designed to improve outcomes for high poverty communities and individuals living in those communities. A key focus will be on utilizing reliable administrative data sources at the Federal, State, and local level for measuring common outcomes across multiple sites, an approach that can enhance the quality of the evaluations while minimizing their costs. 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) A decrease of \$46.861 million in General Support. 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 \$210 billion portfolio and support for delivering the approximately \$38 billion program level in FY 2015. RD's base funding is now comprised of about 73 percent salaries and benefits and 27 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 deliver the origination and portfolio management 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 offer will build on this capacity by redeploying staff resources into areas of greatest need.

RD will continue to fully support Departmental initiatives established under the Blueprint for Stronger Service to streamline administrative services and leverage buying power to achieve cost efficiencies in IT, Human Resources, and financial management services. RD will also collaborate with the Farm Service Agency (FSA) and Natural Resources Conservation Service (NRCS) to identify and implement administrative cost savings measures across the spectrum, to include shared IT services and infrastructure. 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 offices close in areas of higher wealth, and mobile technology is enhanced to optimize staff's technical assistance capacity. Streamlining will allow RD to reduce general support costs.

Within the request;

The 2015 budget includes a proposal that would require 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 Guarantee Loan Underwriting System. This proposal is expecting to generate about \$8.5 million.

The budget includes \$15 million for the Comprehensive Loan Program (CLP) development: The 2015 budget supports the continued development of the CLP. Investments in IT have been at substantially reduced levels, impacting RD's ability to fully implement plans for the CLP. In order to remain sustainable and to maintain the integrity of RD's portfolio and programs, the agency must invest in its employees, providing them with the tools to be high-performing and responsive to rural America's needs. RD must also invest in technology enhancements that will continue to move the agency forward in serving its rural customers. Carryover funds aid in the operational support while CLP continues to fully implement. Rural Development's Comprehensive Loan Program (CLP) is an

IT initiative designed to improve the service delivered to citizens in rural communities in a cost efficient manner. CLP will help transform how RD delivers and manages its housing, business and utilities loan and grant programs, providing a robust IT infrastructure that can fully support strategic business goals and objectives. CLP will provide automated streamlined business processes that are user friendly and data that is accessible spanning RD's entire mission including outreach and community support, application processing, program servicing, and financial management.

Planned funding in Fiscal Year 2014 will further the retirement of several legacy systems, provide online services to the public and streamline business processes and modernize technology. Specifically this includes:

- complete the retirement of the antiquated Rural Electric and Telephone (RET) legacy system into the new Commercial Loan Servicing System (CLSS) to support approximately a 50 billion dollar portfolio,
- complete the detailed business design needed to retire another legacy system Automated Multi Family Housing System (AMAS) into the new commercial servicing system CLSS,
- define integration requirements with the enterprise Financial Management Modernization Initiative (FMMI) to retire financial functionality from the legacy Program Loan Accounting System (PLAS),
- implement new common application processing system for all the Rural Utilities Service programs that provide the public the ability to submit and track the status of their applications and provide the agency with automated functions to streamline reviews and underwriting,
- implement a customer portal to allow easy access to programs and online services,
- implement an interactive interview based process to expand outreach to communities,
- implement a system to system interface with lenders to streamline high volume guaranteed housing application process,
- complete the migration of two borrower financial reporting applications into the CLP shared service framework reducing stove pipe development and maintenance,
- develop mobile application for rural business site inspections and reviews to save time and resources needed, and
- complete portfolio reports and maps for targeted areas such as high poverty.

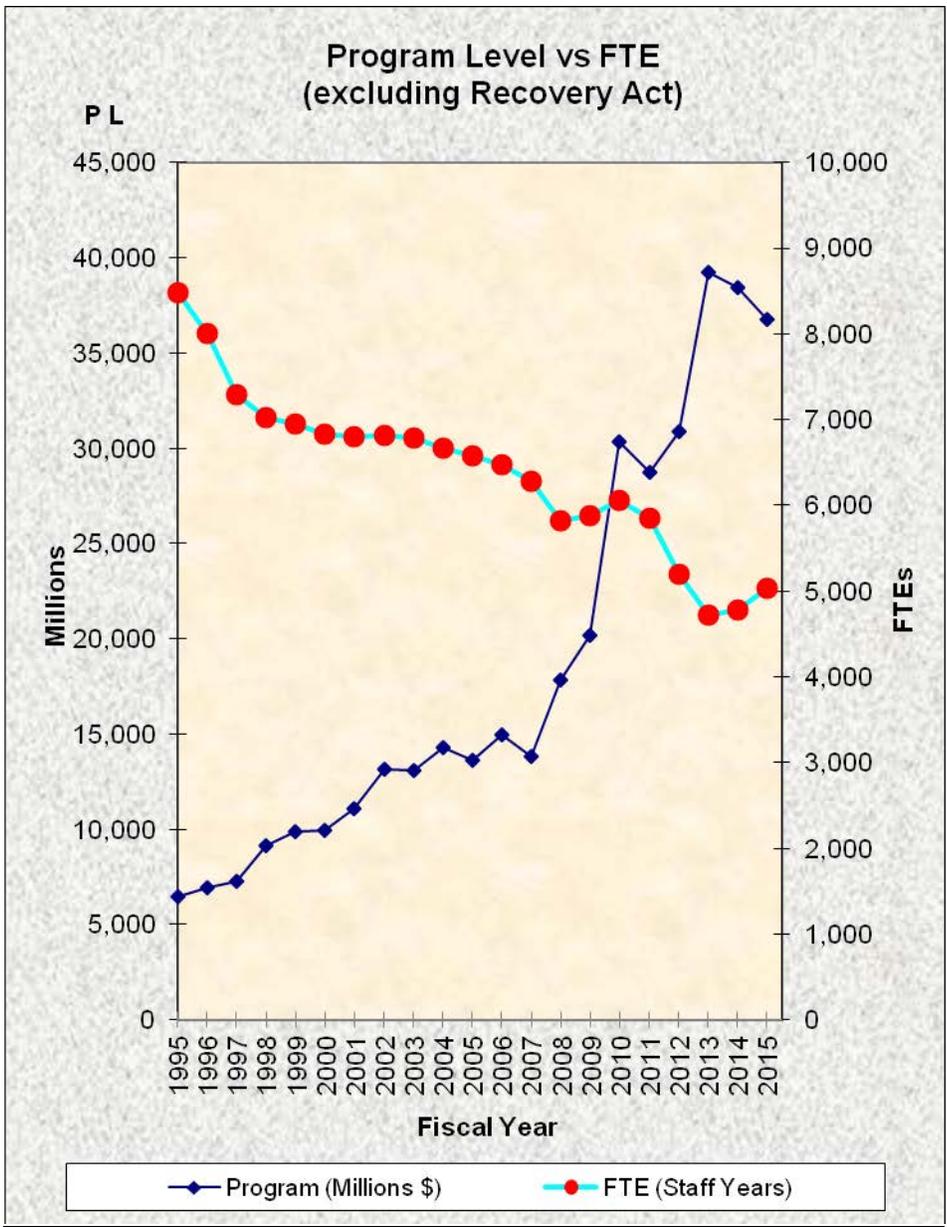
With planned funding in 2015 CLP will:

- complete core development needed to retire AMAS,
- expand common application processing system to include remaining commercial programs,
- eliminate unsupported vendor web page technology used in mission critical systems to reduce risk of system unavailability,
- automate common construction management functions to streamline and improve the business processes,
- expand web portal capabilities and functions to internal agency employees to reduce training needs and improve access to all tools and data needed to complete their mission,
- develop additional common services needed to reduce maintenance and allow business rule changes to be implemented in a timely and efficient manner, and
- complete the implementation of new business intelligence tools including dashboards and data mining capabilities.

The table below shows the breakdown and costs associated with CLP for 2014 and 2015.

FY 2014	
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
FY 2014 TOTAL (estimate)	\$20,000,000
FY 2015	
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
FY 2015 TOTAL (estimate)	\$15,000,000

In summary, the combined effect of the redeployment of staff and the investment in CLP will provide the resources that are necessary and required for RD to deliver its programs and services to its ever-growing portfolio in a responsible manner. To this point, RD has managed and focused the use of its available resources effectively as demonstrated through the performance of its portfolio and metrics that delineate RD's impact on improving economic prosperity in Rural America. This is further described in the following chart which compares the changes to the levels of program, S&E and staffing levels over the past several years.



RURAL DEVELOPMENT
SALARIES AND EXPENSES

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

State/Territory	2012 Actual		2013 Actual		2014 Estimate		2015 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Alabama.....	\$8,212	85	\$7,381	78	\$8,281	85	\$8,053	89
Alaska.....	3,411	32	3,307	30	3,710	32	3,608	34
Arizona.....	5,429	51	4,489	44	5,036	51	4,898	53
Arkansas.....	9,558	94	8,042	81	9,023	77	8,774	81
California.....	13,173	122	12,017	109	13,483	120	13,111	126
Colorado.....	5,657	56	5,369	52	6,024	49	5,858	52
Connecticut.....	1,388	15	1,216	14	1,364	14	1,327	15
Delaware.....	3,470	31	2,996	28	3,362	25	3,269	26
District of Columbia.....	281,262	1,495	268,879	1,393	301,679	1,388	293,349	1,464
Florida.....	10,148	100	9,409	92	10,557	91	10,265	96
Georgia.....	10,958	106	9,826	97	11,024	110	10,720	115
Hawaii.....	3,453	34	3,519	29	3,948	27	3,839	30
Idaho.....	6,200	57	5,620	47	6,305	47	6,131	49
Illinois.....	10,164	106	9,488	99	10,645	91	10,351	96
Indiana.....	8,105	83	7,437	76	8,344	82	8,114	86
Iowa.....	10,399	103	9,625	92	10,800	87	10,501	92
Kansas.....	5,795	60	5,205	48	5,840	50	5,679	53
Kentucky.....	10,337	99	9,087	89	10,195	96	9,914	101
Louisiana.....	8,579	87	7,908	80	8,872	74	8,628	78
Maine.....	6,607	69	5,985	63	6,715	58	6,530	61
Maryland.....	1,495	15	1,477	15	1,657	15	1,611	16
Massachusetts.....	3,832	36	3,977	33	4,462	28	4,339	30
Michigan.....	11,532	115	10,638	104	11,936	116	11,606	122
Minnesota.....	9,137	89	8,426	85	9,454	79	9,193	83
Mississippi.....	13,478	132	11,475	118	12,875	114	12,519	120
Missouri.....	12,474	130	11,291	117	12,668	111	12,319	117
Montana.....	4,883	48	4,322	43	4,849	40	4,715	42
Nebraska.....	5,650	55	4,992	41	5,601	47	5,446	49
Nevada.....	2,819	26	2,755	26	3,091	24	3,006	25
New Hampshire.....	2,049	18	1,774	18	1,991	18	1,935	19
New Jersey.....	4,060	39	3,550	34	3,983	35	3,873	37
New Mexico.....	4,493	47	4,003	41	4,491	41	4,367	43
New York.....	10,041	109	9,438	100	10,589	100	10,297	105
North Carolina.....	14,590	154	12,982	138	14,565	152	14,163	159
North Dakota.....	4,857	48	4,468	43	5,013	41	4,875	43
Ohio.....	9,599	94	8,336	83	9,353	99	9,095	103
Oklahoma.....	7,485	75	6,684	69	7,499	65	7,292	69
Oregon.....	5,978	59	5,343	54	5,995	51	5,829	54
Pennsylvania.....	9,275	89	8,058	81	9,041	91	8,791	95
Puerto Rico.....	6,873	72	5,942	58	6,667	58	6,483	61
Rhode Island.....	312	3	271	3	304	3	296	3
South Carolina.....	9,590	94	8,581	81	9,628	85	9,362	89
South Dakota.....	6,309	64	5,989	61	6,719	57	6,534	60
Tennessee.....	11,514	117	10,544	105	11,830	111	11,504	117
Texas.....	14,233	148	13,319	139	14,944	152	14,531	159
Utah.....	4,196	40	3,652	35	4,097	36	3,984	38
Vermont.....	3,725	34	3,148	28	3,532	32	3,434	33
Virginia.....	8,827	82	7,703	76	8,643	78	8,404	82
Washington.....	7,222	72	7,059	68	7,920	64	7,701	68
West Virginia.....	6,451	65	5,825	58	6,535	55	6,355	58
Wisconsin.....	8,209	89	7,678	83	8,614	79	8,377	83
Wyoming.....	3,336	33	3,104	30	3,483	28	3,386	30
Western Pacific Areas.....	1,679	13	1,352	14	1,517	14	1,475	14
Virgin Islands.....	404	4	348	3	391	3	380	3
Obligations.....	652,912	5,193	605,309	4,726	679,144	4,776	660,396	5,026
Lapsing Balances.....	1	-	845	-	-	-	-	-
Balance Available, EOY	1,206	-	16,703	-	-	-	-	-
Total, Available or Estimate.....	\$654,119	5,193	\$622,857	4,726	\$679,144	4,776	\$660,396	5,026

RURAL DEVELOPMENT
SALARIES AND EXPENSES

Classification by Objects
(Dollars in thousands)

		2012	2013	2014	2015
		<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:					
	Washington, D.C.	\$120,469	\$112,276	\$110,880	\$117,838
	Field	<u>252,675</u>	<u>233,108</u>	<u>230,209</u>	<u>244,657</u>
11.0	Total personnel compensation.....	373,144	345,384	341,089	362,495
12.0	Personnel benefits.....	116,587	111,463	110,087	116,995
13.0	Benefits for former personnel.....	15,081	3,184	-	-
	Total, personnel comp. and benefits.....	<u>504,812</u>	<u>460,031</u>	<u>451,176</u>	<u>479,490</u>
Other Objects:					
21.0	Travel and transportation of persons.....	\$9,588	\$7,566	\$12,161	\$11,588
22.0	Transportation of things.....	215	110	221	175
23.1	Rental payments to GSA.....	-	-	-	18,633
23.2	Rental payments to Non-GSA.....	15,185	15,709	17,689	15,855
23.3	Communications, utilities, and miscellaneous charges.....	2,516	1,409	3,317	2,645
24.0	Printing and reproduction.....	2,898	2,104	3,317	2,644
25.1	Advisory and assistance services.....	660	16,946	32,530	23,101
25.2	Other services from non-Federal sources.....	32,575	31,941	47,334	32,540
25.3	Other purchases of goods and services from				
	Federal sources.....	58,313	51,020	63,448	41,139
25.4	Operation and maintenance of facilities.....	4,613	5,338	5,897	4,700
25.5	Research and development contracts.....	15,529	5,428	31,245	22,909
25.7	Operation and maintenance of equipment.....	1,006	2,030	1,106	881
26.0	Supplies and materials.....	3,231	4,752	4,422	3,215
31.0	Equipment.....	1,333	412	5,281	881
33.0	Investments and Loans.....	26	178	-	-
41.0	Grants, subsidies, and contributions.....	141	-	-	-
42.0	Insurance claims & indemnities.....	201	257	-	-
43.0	Interest and dividends.....	70	78	-	-
	Total, Other Objects.....	<u>\$148,100</u>	<u>\$145,278</u>	<u>\$227,968</u>	<u>\$180,906</u>
	Total, New Obligations.....	<u>\$652,912</u>	<u>\$605,309</u>	<u>\$679,144</u>	<u>\$660,396</u>
<u>Position Data:</u>					
	Average Salary, ES positions	\$154,325	\$161,743	\$162,956	\$164,586
	Average Salary, GS positions	\$53,407	\$55,475	\$55,891	\$56,450
	Average Grade, GS positions	10.6	10.7	10.7	10.7

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Shared Funding Projects
(Dollars in thousands)

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Estimate</u>	2015 <u>Estimate</u>
Working Capital Fund:				
Administration:				
Beltsville Service Center.....	\$433	\$199	\$280	\$292
Mail and Reproduction Management.....	1,142	1,079	949	1,117
Integrated Procurement System.....	126	137	138	142
Subtotal.....	<u>1,701</u>	<u>1,415</u>	<u>1,367</u>	<u>1,551</u>
Communications:				
Creative Media & Broadcast Center.....	830	1,013	824	987
Finance and Management:				
NFC/USDA.....	1,719	1,711	1,465	1,375
Controller Operations.....	3,148	3,008	1,654	1,662
Financial Systems.....	2,578	2,081	1,589	1,571
Internal Control Support Services.....	180	215	205	184
Subtotal.....	<u>7,625</u>	<u>7,015</u>	<u>4,913</u>	<u>4,792</u>
Information Technology:				
NITC/USDA.....	19,927	15,437	14,886	15,103
International Technology Services.....	42,038	44,657	33,481	33,883
Telecommunications Services.....	619	620	627	537
Subtotal.....	<u>62,584</u>	<u>60,714</u>	<u>48,994</u>	<u>49,523</u>
Correspondence Management.....	327	275	241	286
Total, Working Capital Fund.....	<u>73,067</u>	<u>70,432</u>	<u>56,339</u>	<u>57,139</u>
Department-Wide Reimbursable Programs:				
1890's USDA Initiatives.....	176	146	139	139
Continuity of Operations Planning.....	100	104	99	99
E-GOV Initiatives HSPD-12.....	360	330	319	319
Emergency Operations Center.....	136	116	110	110
Facility and Infrastructure Review and Assessment.....	40	21	21	21
Faith-Based Initiatives and Neighborhood Partnerships.....	23	20	19	19
Federal Biobased Products Preferred Procurement Program.....	20	17	16	16
Hispanic-Serving Institutions National Program.....	116	99	94	94
Honor Awards.....	3	2	4	4
Human Resources Transformation (inc. Diversity Council).....	96	80	77	77
Intertribal Technical Assistance Network.....	114	155	145	145
Medical Services.....	33	36	20	20
Personnel and Document Security.....	46	47	48	48
Pre-authorizing Funding.....	200	170	176	176
Retirement Processor/Web Application.....	31	29	27	27
Sign Language Interpreter Services.....	98	105	63	63
TARGET Center.....	51	45	43	43
USDA 1994 Program.....	46	38	37	37

RURAL DEVELOPMENT

SALARIES AND EXPENSES

Shared Funding Projects
(Dollars in thousands)

	2012	2013	2014	2015
	Actual	Actual	Estimate	Estimate
Virtual University.....	121	103	98	98
Visitor Information Center.....	46	43	46	46
Total, Department-Wide Reimbursable Programs.....	1,856	1,706	1,601	1,601
E-Gov:				
Budget Formulation and Execution Line of Business.....	5	5	5	5
Disaster Assistance Improvement Plan.....	23	21	20	20
Enterprise Human Resources Integration.....	166	125	106	106
E-Rulemaking.....	26	53	49	49
E-Training.....	151	127	131	131
Financial Management Line of Business.....	4	9	8	8
Geospatial Line of Business.....	-	6	-	-
GovBenefits.gov.....	46	55	53	53
Grants.gov.....	35	35	29	29
Human Resources Line of Business.....	14	14	13	13
Integrated Acquisition Environment - Loans and Grants.....	69	68	90	90
Integrated Acquisition Environment.....	33	35	32	32
Total, E-Gov.....	572	553	536	536
Agency Total.....	75,495	72,691	58,476	59,276