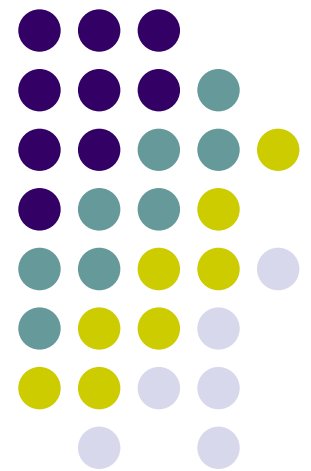


# Natural Resources Conservation Service

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## Agency Apportionment to State Allocation

Dana York  
Associate Chief

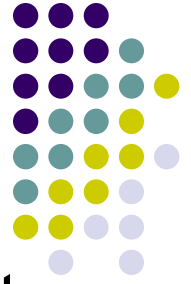




# Annual Appropriation Bills

- The House and Senate Bills are Passed.
- The two Bills go to conference.
- Conference Bill is passed.
- The President may veto or sign the Conference Bill.
- Continuing Resolution (CR)- provides the ability for agencies to spend Discretionary Funding at the same level as the previous year until a Appropriations Bill is passed.

# Apportionment



In order for NRCS to spend the money--- OMB must apportion the money.

- NRCS submits a request for Mandatory Funds through the USDA Office of Budget and Planning (OBPA) to Office of Management and Budget (OMB).
- The mandatory funding request is for Technical Assistance and Financial Assistance.
- OMB apportions funds to the agency.
- In a CR the agency has been allowed to request the lower of the House or Senate Bills for Mandatory Funds.

# *Congressional Actions on Apportionments 2002-2007*

J F M A M J J A S O N D J F M A M

2002

2003

2004

2005

2006

2007

House  
7/11/02

Senate  
7/23/02

Omnibus  
2/20/03

House  
7/14/03

Senate  
11/06/05

Omnibus  
1/23/04

House  
7/13/04

Omnibus  
12/08/04

House  
Vote  
6/08/05

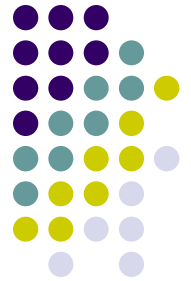
Senate  
9/22/05

Law  
11/05/05

House  
5/23/06

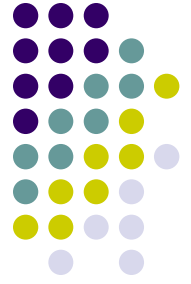
Year Long  
CR  
2/15/07

# NRCS Above State Process

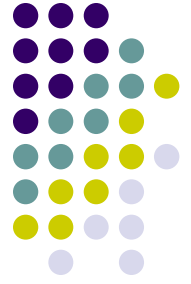


- During the current Fiscal Year the Allocation process begins for the Next Fiscal Year.
- In NRCS, it is called the Control Table Process.
- The Control Table primarily covers agency wide costs.

# Control Table Process



- The Table is broken down into the following areas based on Technical Assistance (TA), Financial Assistance (FA):
  - Rescission (Discretionary Funds only)
  - Benefits all states initiatives
  - Greenbook, Working Capital and Information Technology Services ((ITS)
  - National Headquarters
  - Remote Sensing Laboratories (RSLs)
  - National Technology Support Centers
  - Congressional Earmarks
  - Available Funding to States



# Allocation to States

- Once the control table is completed and funds are apportioned by OMB- States receive funds through an allocation formula process.
- In their allocation, states receive:
  - TA/FA Amounts for Each Fund
  - Program Manager Earmarks
  - Earmarks
  - Technical Service Provider Goal

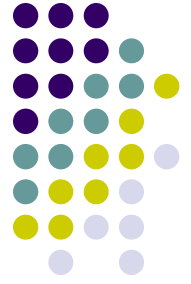


## **NRCS Uses National Formulas for All Funds**

The Formula Rational:

- Merit Based (Natural Resource Factors)
- State Specific
- Transparent
- Equitable/Defensible/Repeatable
- Reflect Program Purpose(s) and National Priorities
- Help Improve OMB Program Assessment Rating Tool (PART) Scores
- Opportunity to Build Programs in More States – “Level the Playing Field”



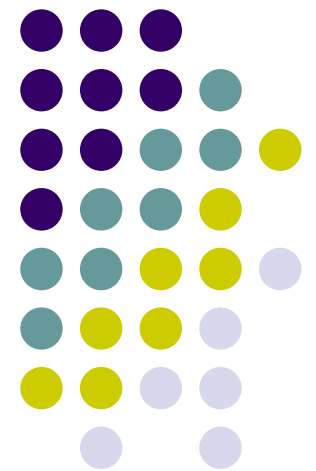


# Allocation Formula Principles

- Current, Proven Data Sources
- Common Factors Across Programs, Where Appropriate
- Change Mitigation to Create Smoother Transition to New Formulas
- Program Performance Factors for Prior Years' Program Management

# Funding Issues

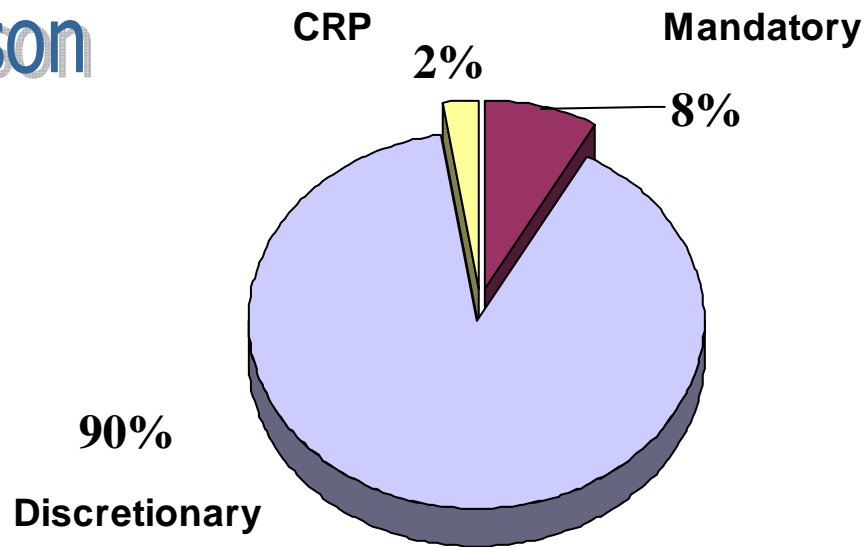
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# Staff Year Comparison

**FISCAL YEAR 2002**

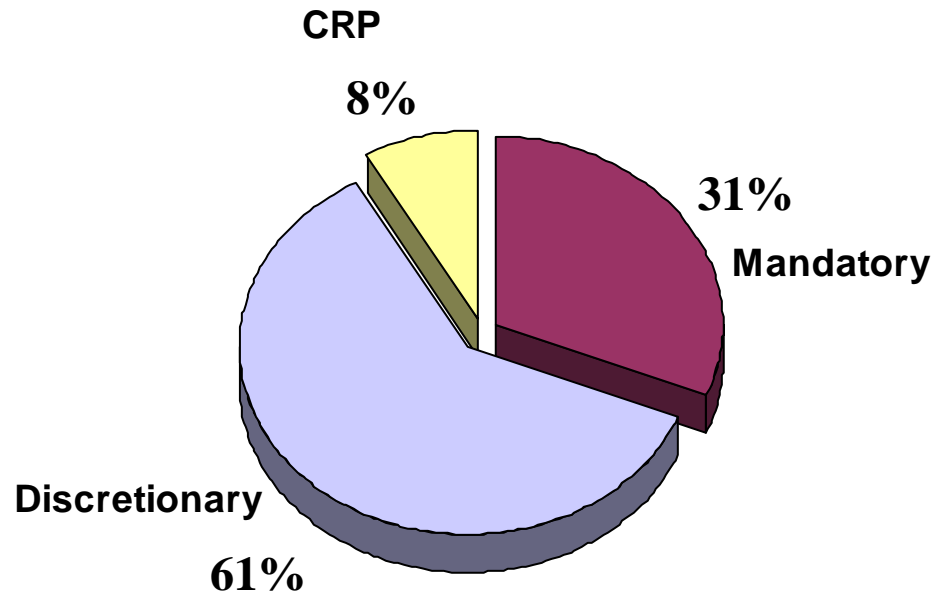
**Total Staff: 11,071**



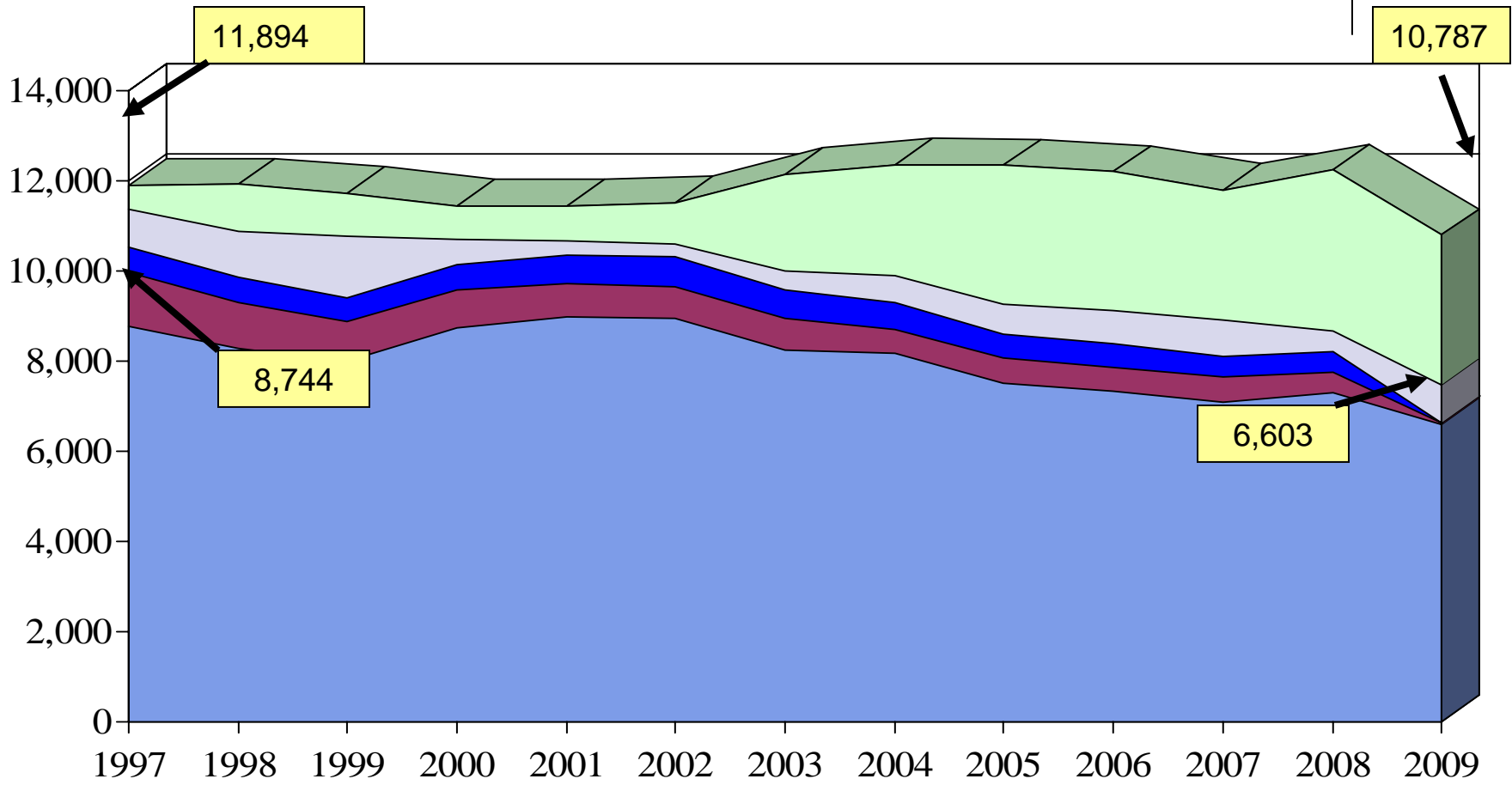
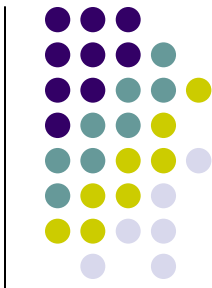
**President's Budget**

**FISCAL YEAR 2009**

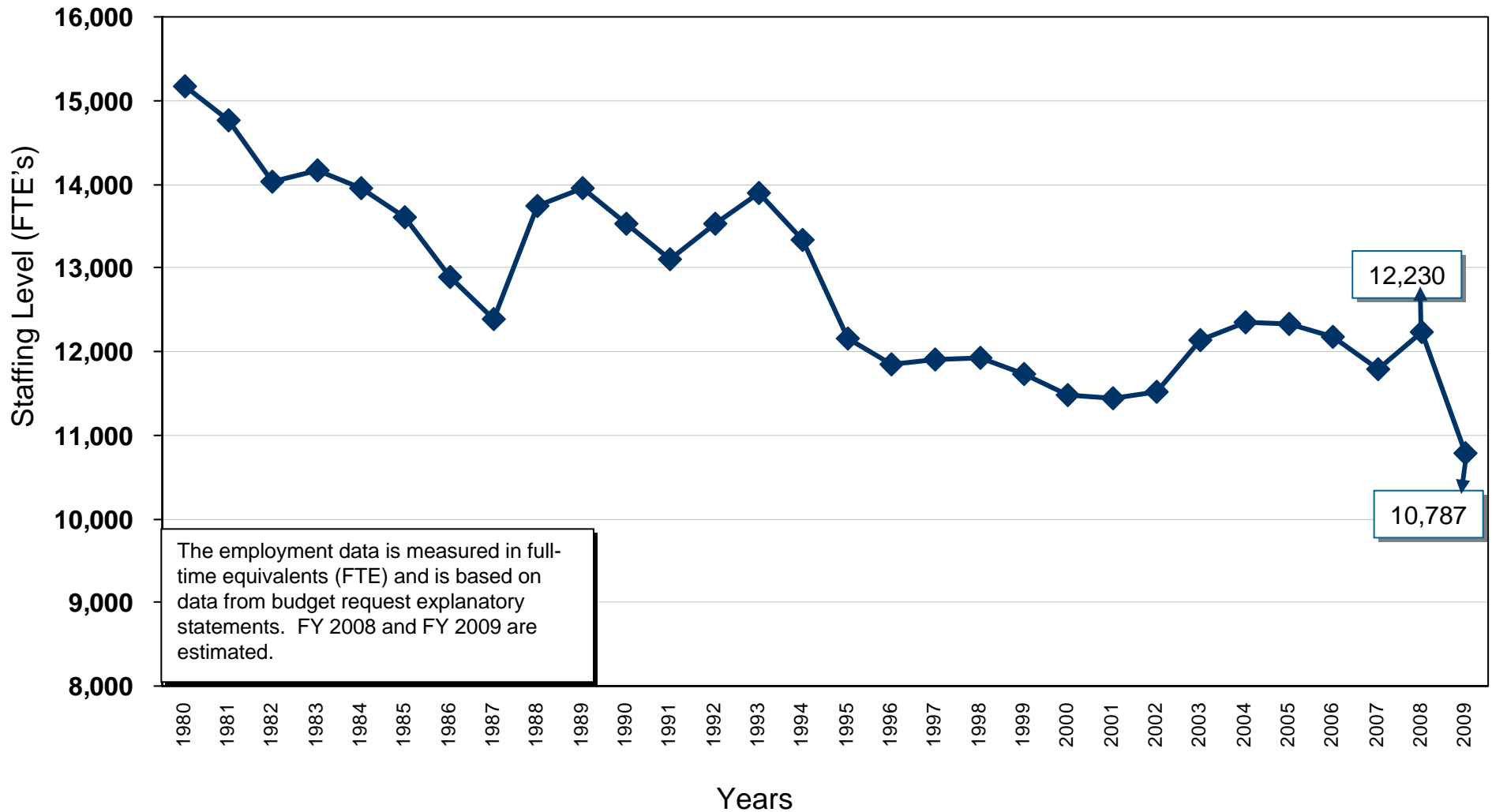
**Total Staff: 10,787**



# NRCS Historic Staffing Trends 1997 to 2009



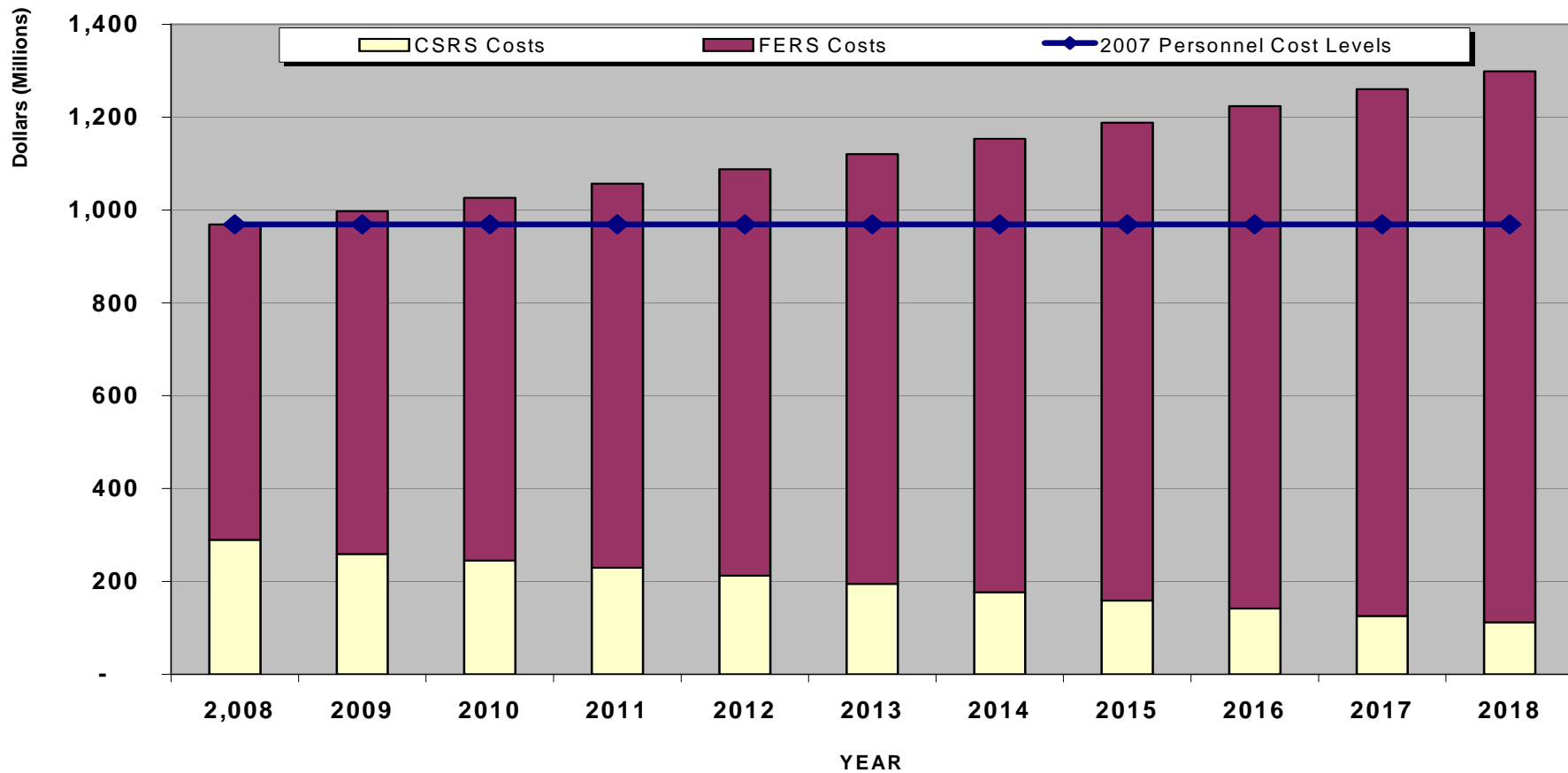
# Natural Resources Conservation Service Full-Time Equivalents





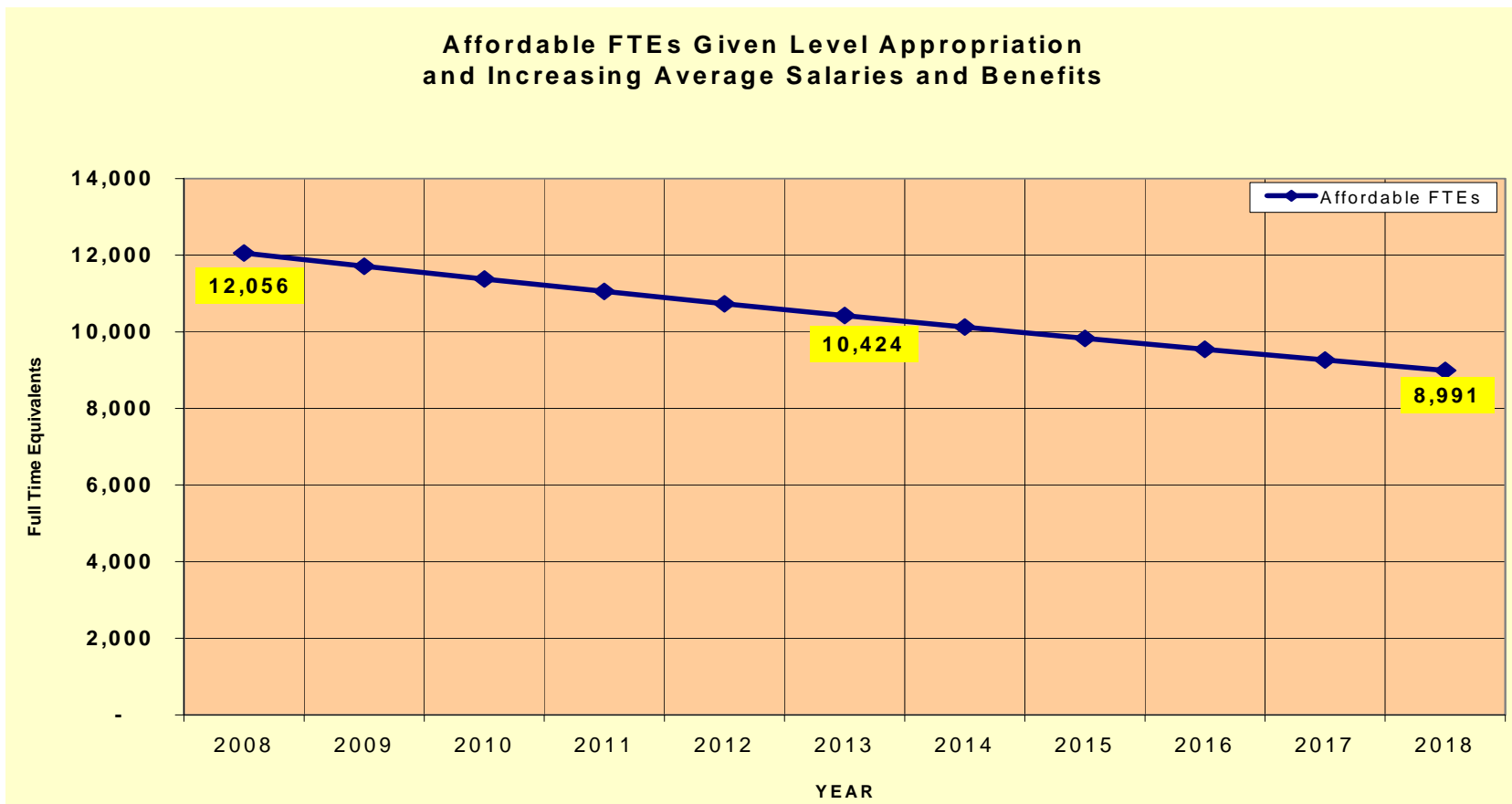
# Personnel Cost Projections- Level FTE

Aggregate Personnel Cost Projections  
by Retirement System

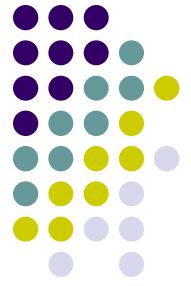




# Personnel Cost Projections- Level Appropriations



# 2007 State Efficiency Plan Results

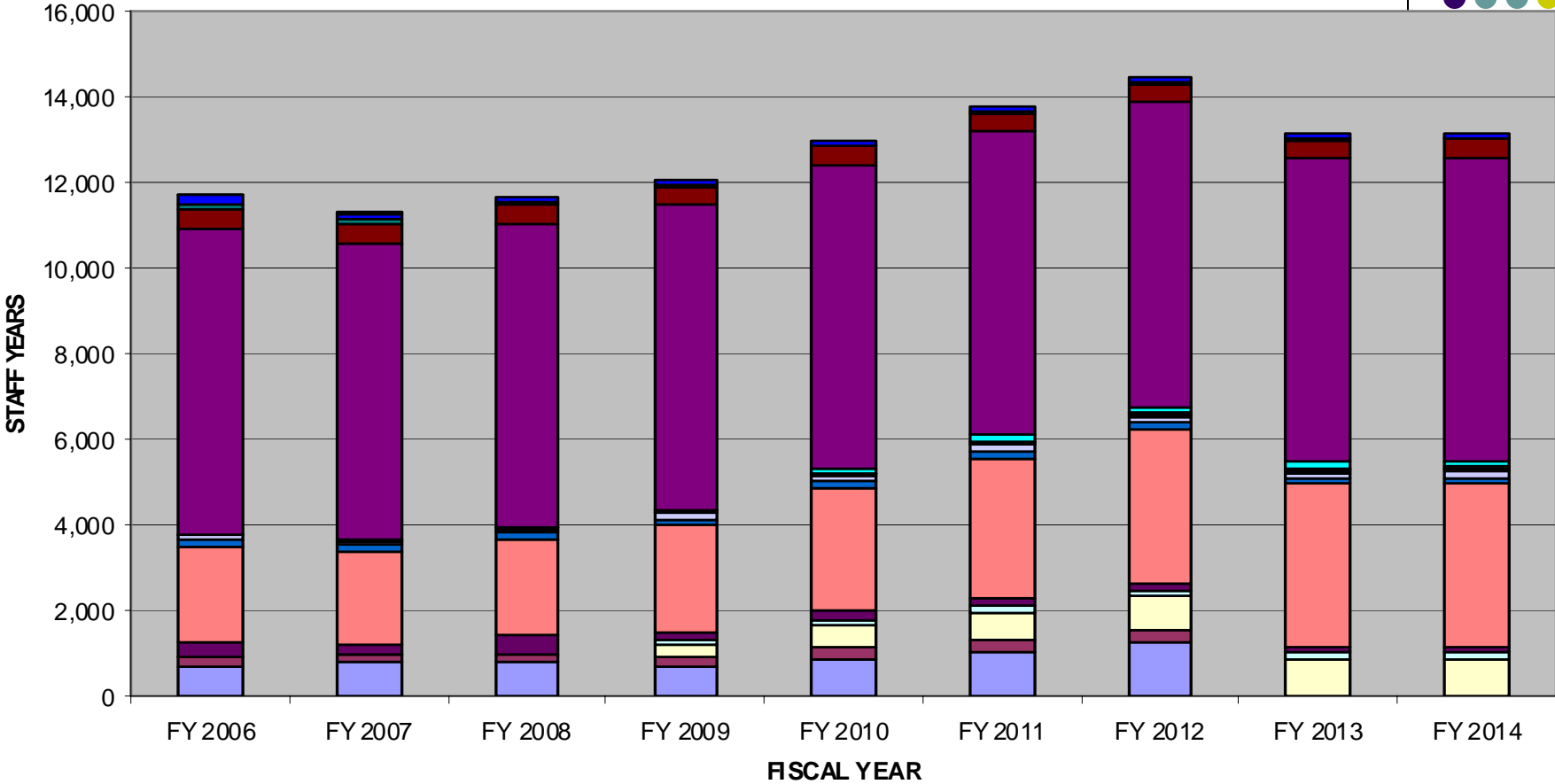
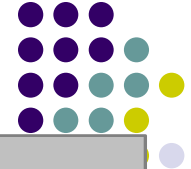


If 2007 Dollars are constant, States will decrease staff and offices:

- FTE: 2005 = 11,566                                6.3% decrease  
              2010 = 10,832
- Field Offices:                                        7.5% decrease  
              2005 = 3695  
              2010 = 3418



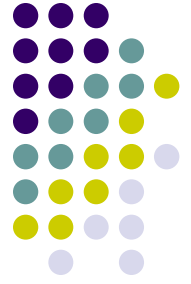
# PROJECTED WORKLOAD BY FISCAL YEAR AND PROGRAM



CRP	WRP	Conser Steward	GRP	Conser Security
EQIP + CIG	AWEP + old GSWC	WHIP	FRPP	AMA
HFRP	Ches Bay	Conser Oper	RC & D	Watershed Rehab
Watershed & Flood Prev	Watershed Srvy & Plan			

Based on projected workload for Farm Bill programs from mid-session budget submission given existing budget authority. Discretionary programs are level based on current services estimate. FY 2006 & FY 2007 are actual. Created June 2008.

# To Increase Production you have three choices:



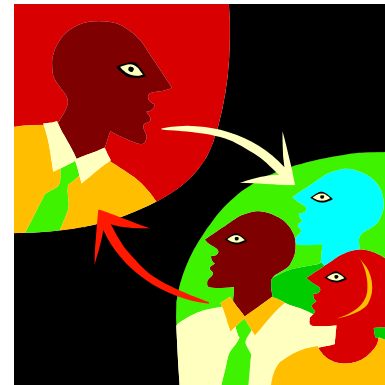
➤ Decrease/narrow products



➤ Decrease time/cost to produce



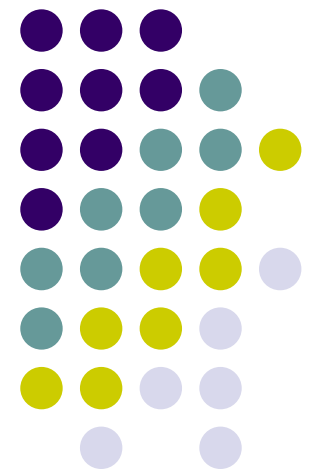
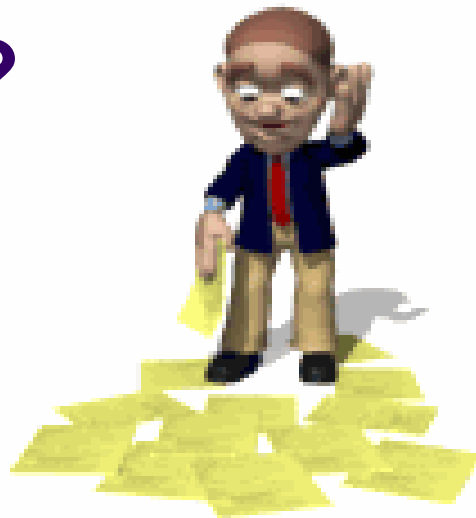
➤ Increase “factories”/automate



# States Make Funding Decisions

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**INCREASE?**  
or  
**DECREASE?**



# Questions

Dana York

Associate Chief

Natural Resources Conservation  
Service

