

2024 USDA EXPLANATORY NOTES – OFFICE OF HOMELAND SECURITY

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PREFACE

This publication summarizes the fiscal year (FY) 2024 Budget for the U.S. Department of Agriculture (USDA). Throughout this publication any reference to the “Budget” is in regard to the 2024 Budget, unless otherwise noted. All references to years refer to fiscal year, except where specifically noted. The budgetary tables throughout this document show actual amounts for 2021 and 2022, enacted levels for 2023, and the President’s Budget request for 2024. Amounts for 2023 estimated levels include: non-enacted amounts such as Full-Time Equivalent levels, fleet levels, information technology investment levels, recovery levels, transfers in and out, balances available end of year, and obligation levels.

Throughout this publication, the “2018 Farm Bill” is used to refer to the Agriculture Improvement Act of 2018. Most programs funded by the 2018 Farm Bill are funded through 2023. Amounts shown in 2024 for most Farm Bill programs reflect those confirmed in the baseline.

Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985, sequestration is included in the numbers for mandatory programs in 2021, 2022, 2023 and 2024.

AGENCY-WIDE

PURPOSE STATEMENT

The Office of Homeland Security (OHS) provides overall leadership and coordination of programs in the Department to plan for and respond to major natural and terrorist emergencies and threats. This involves coordination with mission areas/agencies for policy formulation, response plans, reporting, and action assignments to meet acute and major threats to the Nation’s food and agriculture systems and to key USDA assets. It also involves activation of the USDA incident management system and the Federal Response Plan responsibilities in the event of a major incident; oversight of USDA nationwide policies and procedures related to homeland security; and coordination with the Department of Homeland Security and other Federal agencies, public and private organizations.

The general authority of the OHS for managing all activities relating to homeland security is contained in Executive Order 13228, 7 CFR 2.95 and the Homeland Security Presidential Directive-1.

OHS is headquartered in Washington, D.C. As of September 30, 2022, there were 46 full-time permanent employees.

OIG AND GAO REPORTS

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

AVAILABLE FUNDS AND FTEs

Table OHS -1. Available Funds and FTEs (thousands of dollars, FTEs)

Item	2021		2022		2023		2024	
	Actual	FTE	Actual	FTE	Estimated	FTE	Estimated	FTE
Salaries and Expenses:								
Discretionary Appropriations	\$1,324	6	\$1,353	5	\$1,396	6	\$2,396	10
Total Available	1,324	6	1,353	5	1,396	6	2,396	10
Lapsing Balances	-13	-	-52	-	-	-	-	-
Total Obligations	1,311	6	1,301	5	1,396	6	2,396	10
Total Obligations, OHS	1,311	6	1,301	5	1,396	6	2,396	10
Obligations Under Other USDA Appropriations:								
Radiation Safety	1,007	4	1,184	4	1,236	4	1,257	4
Personnel and Document Security	2,246	12	2,687	12	-	-	-	-
Security Operations	5,873	17	5,792	18	5,873	19	6,255	19
Other Reimbursable Programs	3,774	6	3,589	7	3,622	6	3,643	6
Total, Other USDA	12,900	39	13,252	41	10,731	29	11,155	29
Total, Other	14,211	45	14,605	46	12,127	35	13,551	39
Total Available, OHS	14,211	45	14,605	46	12,127	35	13,551	39

PERMANENT POSITIONS BY GRADE AND FTES

Table OHS-2. Permanent Positions by Grade and FTES

Item	2021			2022			2023			2024		
	D.C.	Field	Actual Total	D.C.	Field	Actual Total	D.C.	Field	Estimated Total	D.C.	Field	Estimated Total
SES.....	1	-	1	1	-	1	1	-	1	1	-	1
GS-15.....	8	-	8	7	-	7	6	-	6	6	-	6
GS-14.....	14	-	14	15	-	15	13	-	13	13	-	13
GS-13.....	10	-	10	10	-	10	9	-	9	13	-	13
GS-12.....	6	-	6	7	-	7	4	-	4	4	-	4
GS-11.....	3	-	3	2	-	2	-	-	-	-	-	-
GS-9.....	1	-	1	2	-	2	1	-	1	1	-	1
GS-7.....	2	-	2	2	-	2	1	-	1	1	-	1
Total Permanent.....	45	-	45	46	-	46	35	-	35	39	-	39
Total Perm. FT EOY	45	-	45	46	-	46	35	-	35	39	-	39
FTE.....	45	-	45	46	-	46	35	-	35	39	-	39

SHARED FUNDING PROJECTS

Table OHS-3. Shared Funding Projects (thousands of dollars)

Item	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
Working Capital Fund:				
Administrative Services:				
Material Management Service	\$11	\$13	\$12	\$13
Mail and Reproduction Services	41	26	36	36
Integrated Procurement Systems.....	6	9	15	16
Procurement Operations Services	43	23	36	46
Human Resources Enterprise Management Systems	1	1	1	1
Personnel Document Security	-	-	1	1
AskUSDA Contact Center	-	-	2	2
Subtotal.....	102	72	103	115
Finance and Management:				
National Finance Center.....	128	17	13	14
Financial Management Systems.....	54	81	92	98
Internal Control Support Services	-	-	7	8
Financial Management Support Services	162	167	181	190
Subtotal.....	344	265	293	310
Information Technology:				
Client Experience Center	525	594	463	490
Department Administration Information Technology Office.....	116	226	206	209
Digital Infrastructure Services Center.....	318	66	44	43
Enterprise Network Services.....	47	36	46	40
Enterprise Cybersecurity Services.....	-	-	16	17
Enterprise Data and Analytics Services	-	-	17	18
Subtotal.....	1,006	922	792	817
Correspondence Management Services:				
Office of the Executive Secretariat.....	3	3	15	16
Total, Working Capital Fund	1,455	1,262	1,203	1,258

Item	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
Department-Wide Shared Cost Programs:				
Agency Partnership Outreach.....	1	1	1	1
Human Resources Priority Goals Program.....	-	-	1	1
Medical Services.....	4	4	4	4
National Capital Region Interpreting Services.....	-	1	3	3
Office of Customer Experience.....	2	2	1	1
Personnel and Document Security Program.....	8	9	-	-
Physical Security.....	1	1	1	1
Security Detail	1	1	1	1
Security Operations Program.....	1	1	1	1
Talent Group.....	-	-	1	1
USDA Enterprise Data Analytics Services	1	1	-	-
Total, Department-Wide Reimbursable Programs	19	21	14	14
Agency Total	1,474	1,283	1,217	1,272

ACCOUNT 1: SALARIES AND EXPENSES

APPROPRIATIONS LANGUAGE

The appropriations language follows (new language underscored; deleted matter enclosed in brackets):

Salaries and Expenses

Office of the Secretary

For necessary expenses of the Office of the Secretary, [~~\$65,067,000~~]\$112,634,000, of which not to exceed [~~\$7,423,000~~]\$34,713,000 shall be available for the Immediate Office of the Secretary; not to exceed [~~\$1,396,000~~]\$2,396,000 shall be available for the Office of Homeland Security; not to exceed [~~\$5,190,000~~]\$6,533,000 shall be available for the Office of Tribal Relations, of which \$1,000,000 shall be to establish a Tribal Public Health Resource Center at a land grant university with existing indigenous public health expertise to expand current partnerships and collaborative efforts with indigenous groups, including but not limited to, tribal organizations and institutions such as tribal colleges, tribal technical colleges, tribal community colleges and tribal universities, to improve the delivery of culturally appropriate public health services and functions in American Indian communities focusing on indigenous food sovereignty; not to exceed [~~\$9,280,000~~]\$10,357,000 shall be available for the Office of Partnerships and Public Engagement (OPPE), of which \$1,500,000 shall be for 7 U.S.C. 2279(c)(5); not to exceed; [~~\$28,422,000~~]\$37,369,000 shall be available for the Office of the Assistant Secretary for Administration, of which [~~\$26,716,000~~]\$35,627,000 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: *Provided*, That funds made available by this Act to an agency in the Administration mission area for salaries and expenses are available to fund up to one administrative support staff for the Office; not to exceed [~~\$4,609,000~~]\$4,727,000 shall be available for the Office of the Assistant Secretary for Congressional Relations and Intergovernmental Affairs to carry out the programs funded by this Act, including programs involving intergovernmental affairs and liaison within the executive branch; and not to exceed [~~\$8,738,000~~]\$16,539,000 shall be available for the Office of Communications: *Provided further*, 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, of the funds provided under this heading, up to \$4,000,000 may be transferred to OPPE and the National Institute of Food and Agriculture to carry out section 12301 of Public Law 115–334: *Provided further*, That, of the funds provided under this heading, up to \$20,000,000 may be transferred to the Farm Service Agency to carry out section 729 of title VII of this Act: *Provided further*, That no appropriation for any office shall be increased or decreased by more than 5 percent: *Provided further*, That not to exceed \$22,000 of the amount made available under this paragraph for the 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 5U.S.C. 551-558: *Provided further*, That funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations and Intergovernmental Affairs may be transferred to agencies of the Department of 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 the 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 during any 30 day notification period referenced in section 716 of this Act, the Secretary of Agriculture shall take no action to begin implementation of the action that is subject to section 716 of this Act or make any public announcement of such action in any form.

Change Description

This change language for the transfer of funds for Farming Opportunities Training and Outreach and authorizes the Secretary to transfer funds to Farm Service Agency to carry out section 729 of title VII of this Act.

LEAD-OFF TABULAR STATEMENT

Table OHS-4. Lead-Off Tabular Statement (In dollars)

Item	Amount
Estimate, 2023	\$1,396,000
Change in Appropriation	+ 1,000,000
Budget Estimate, 2024	<u>2,396,000</u>

PROJECT STATEMENTS

Table OHS-5. Project Statement on Basis of Appropriations (thousands of dollars, FTEs)

Item	2021		2022		2023		2024		Inc. or Dec.	FTE Inc. or Dec.	Chg Key
	Actual	FTE	Actual	FTE	Estimated	FTE Estimated	Estimated	FTE			
Discretionary Appropriations:											
Office of Homeland Security	\$1,324	6	\$1,353	5	\$1,396	6	\$2,396	10	+\$1,000	+4	(1)
Total Available	1,324	6	1,353	5	1,396	6	2,396	10	+1,000	+4	
Lapsing Balances	-13	-	-52	-	-	-	-	-	-	-	
Total Obligations	<u>1,311</u>	<u>6</u>	<u>1,301</u>	<u>5</u>	<u>1,396</u>	<u>6</u>	<u>2,396</u>	<u>10</u>	<u>+1,000</u>	<u>+4</u>	

Table OHS-6. Project Statement on Basis of Obligations (thousands of dollars, FTEs)

Item	2021		2022		2023		2024		Inc. or Dec.	FTE Inc. or Dec.
	Actual	FTE	Actual	FTE	Estimated	FTE Estimated	Estimated	FTE		
Discretionary Obligations:										
Office of Homeland Security ...	\$1,311	6	\$1,301	5	\$1,396	6	\$2,396	10	+\$1,000	+4
Total Obligations	1,311	6	1,301	5	1,396	6	2,396	10	+1,000	+4
Add back:										
Lapsing Balances	13	-	52	-	-	-	-	-	-	-
Total Available	<u>1,324</u>	<u>6</u>	<u>1,353</u>	<u>5</u>	<u>1,396</u>	<u>6</u>	<u>2,396</u>	<u>10</u>	<u>+1,000</u>	<u>+4</u>
Total Appropriations	<u>1,324</u>	<u>6</u>	<u>1,353</u>	<u>5</u>	<u>1,396</u>	<u>6</u>	<u>2,396</u>	<u>10</u>	<u>+1,000</u>	<u>+4</u>

Office of Homeland Security

The numbers and letters of the following listing relates to values in the Change (Chg) Key column of the Project Statement:

- (1) An increase of \$1,000,000 and 4 FTEs (\$1,396,000 and 6 FTEs available in 2023).

The funding change is requested for the following items:

- A) An increase of \$50,000 for 2024 Pay.

This increase will support the annualization of the 2023 4.6 percent Cost of Living pay increase and the 2024 5.2 percent Cost of Living pay increase. This increase will support the pay increase for civilian employees. The proposed funding level is needed to cover pay and benefit cost increases for existing staff. This increase will allow the OHS to continue to meet its objective to plan for and respond to major natural and terrorist emergencies and threats to USDA operations. This critical increase is needed to support and maintain current staffing levels to meet the demands and statutory requirements imposed on OHS. Elimination of the pay cost increase means the OHS would not be able to fund approximately 1 FTE and/or would need to significantly cut travel, training, and mission support. Approximately 75 percent of

OHS's budget supports personnel compensation and benefits. Failure to receive this increase would prevent USDA from fully performing its mission, for the benefit of the Department as well as meeting the needs of the Executive Office of the President and Members of Congress.

B) An increase of \$500,000 and 2 FTEs for the Committee for Foreign Investment in the US.

The House and Senate Agriculture Committees have introduced proposed legislation to add a CFIUS review of foreign investments that result in foreign control of any "United States business that is engaged in agriculture and uses agricultural products." A rather broad category that is not further defined, so any farm, farmland, food company, would clothing using cotton or wool also fall into this review. This will require a much larger involvement in reviews at USDA and currently there is only one staff member fully dedicated to CFIUS. Recently in an agreement between USDA and the Department of the Treasury, USDA has enhanced access to CFIUS cases that requires additional OHS and OGC resources to ensure we support the agreement between Departments. Previously USDA reviewed less than 50 CFIUS cases annually, and since August 2022, our workload has increased to over 250 cases.

C) An increase of \$225,000 and 1 FTE for Biodefense.

New National Security Memorandum 16: *Countering Biological Threats, Enhancing Pandemic Preparedness, and Achieving Global Health Security* and associated Implementation Plan is currently under review in EOP. USDA already performs many key activities that contribute to this implementation plan, such as:

- detection and reporting of biological threats,
- development of veterinary biologics and other countermeasures,
- rapid genomic sequencing,
- R&D funding for critical animal health issues,
- support and coordination of plant, animal, and food laboratory networks, and
- response and recovery operations to biological incidents.

However, there are numerous unfunded requirements related to biodefense that USDA OHS NSD must conduct, including producing a biodefense threat assessment (NDAA 2021) with HHS, DoD, DHS, and ODNI, supporting all reporting requirements in the new National Security Memorandum – including reporting on implementation plan activities and milestones and biodefense-related exercises.

D) An increase of \$225,000 and 1 FTE for Food and Ag Sector Support.

As specified in Presidential Policy Directive (PPD-21), USDA is the co-Sector Risk Management Agency (SRMA) with the Food and Drug Administration for the Food and Agriculture Critical Infrastructure Sector (also Section 9002, P.L. 116-283). Threats to the cybersecurity of the Food and Agriculture Sector are no longer an unrealized risk. As an example, JBS, the world's largest meat processing company had to pay the equivalent of \$11m in ransom to put an end to a major cyber-attack. Especially in this time of heightened geopolitical tensions, it is in all of our interests to protect our U.S. agriculture critical infrastructure systems. However, there is no appropriated funding to support the SRMA responsibilities, which include frequent communications with the Sector (at least weekly), sector meetings held at least twice per year, and most importantly to serve as sector-specific expertise to critical infrastructure owners and operators. With approximately 2.1 million farms in the United States, USDA is expected to provide support the small farmer to the large, consolidated corporation by conducting sector risk management, understanding threat and vulnerabilities, and mitigating risks to systems and assets across the United States. We have held meetings, town halls and dialogue with agriculture stakeholders regarding hardening their cyber defenses. Particularly as the cybersecurity threats and vulnerabilities continue to grow, USDA is unable to conduct these SRMA responsibilities which could have a significant impact on the safety and security of U.S. agriculture. The OHS National Security Division on a weekly basis shares information with our stakeholders ensuring that current threats and best practices are disseminated as widely as possible.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND FTEs

Table OHS-7. Geographic Breakdown of Obligations and FTE (thousands of dollars, FTE)

State/Territory/Country	2021 Actual	FTE	2022 Actual	FTE	2023 Estimated	FTE	2024 Estimated	FTE
District of Columbia	\$1,311	6	\$1,301	5	\$1,396	6	\$2,396	10
Obligations	1,311	6	1,301	5	1,396	6	2,396	10
Lapsing Balances	13	-	52	-	-	-	-	-
Total, Available	1,324	6	1,353	5	1,396	6	2,396	10

CLASSIFICATION BY OBJECTS

Table OHS-8 Classification by Objects (thousands of dollars)

Item No.	Item	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
	Personnel Compensation:				
	Washington D.C.....	\$724	\$770	\$778	\$1,323
11	Total personnel compensation.....	724	770	778	1,323
12	Personal benefits	234	269	279	489
13.0	Benefits for former personnel.....	12	14	-	-
	Total, personnel comp., and benefits.....	970	1,053	1,057	1,812
	Other Objects:				
21.0	Travel and transportation of persons	2	-	-	-
23.1	Rental payments to GSA	-	3	3	4
23.3	Communications, utilities, and misc. charges	12	14	16	18
24.0	Printing and reproduction.....	4	1	1	1
25	Other contractual services	-	47	55	55
25.1	Advisory and assistance services.....	136	113	120	120
25.2	Other services from non-Federal sources	65	-	-	242
25.3	Other goods and services from Federal sources	56	-	58	58
25.4	Operation and maintenance of facilities	60	30	30	30
25.5	Research and development contracts.....	-	35	50	50
25.7	Operation and maintenance of equipment.....	2	-	-	-
26.0	Supplies and materials.....	4	5	6	6
	Total, Other Objects	341	248	339	584
99.9	Total, new obligations	1,311	1,301	1,396	2,396
	DHS Building Security Payments (included in 25.3).....	\$8	\$5	\$8	\$9
	Information Technology Investments:				
	Major Investment: DA Office of Homeland Security				
	Related Mission Area PPA #1				
	External Labor (Contractors).....	-	373	391	404
25.2	Outside Services (Consulting).....	2,850	385	393	417
	Total Major Investment 1	2,850	758	784	821
	Mission Area Non-Major Investment Totals	2,990	-	-	-
25.3	Mission Area WCF Transfers.....	1,127	1,159	16,495	19,859
	Total Non-Major Investment.....	4,117	1,159	16,495	19,859
	Total IT Investments	6,967	1,917	17,279	20,680
	Position Data:				
	Average Salary (dollars), ES Position	\$185,000	\$191,000	\$195,775	\$201,648
	Average Salary (dollars), GS Position.....	\$133,000	\$145,000	\$148,625	\$153,084
	Average Grade, GS Position	14.4	14.5	14.5	14.5