

**For:** State Offices

**Full-Year FY 2006 Federal State Office Allotments**

**Approved by:** Deputy Administrator, Management



**1 Overview**

**A Background**

Since October 1, 2005, FSA has been operating under several continuing resolutions at the FY 2005 funding level. On November 10, 2005, the President signed the Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act, 2006, Pub. L. 109-97, which provided FSA with full-year appropriations.

**B Purpose**

This notice:

- issues full-year FY 2006 State Office allotments for Federal administrative expenses through September 30, 2006 (Exhibit 1)
- provides guidance on Federal State Office allotments for salaries and benefits, and operating expenses
- informs SED's of flexibility of reprogramming funds within the Federal State office allotments
- provides information on requesting reimbursement for travel for employees detailed, assisting other offices, jump teams, consent decree travel performed outside of the State and/or attending National meetings initiated by the National Office.

<b>Disposal</b>	<b>Distribution</b>
October 1, 2006	State Offices

## Notice BU-690

### 1 Overview (Continued)

#### C Contacts

The following table provides BUD analyst contacts and DAFO point of contact if there are questions about allotments.

Area or Item	Contact
Midwest, Northeast, or Southeast areas	Christine Pyles, BUD at 202-720-8511
Northwest or Southwest areas	Tracey Blom, BUD at 816-926-3447
Travel	Vernell Bryant-Jones, BUD at 202-720-5149
DAFO point of contact	Arleen Moncalieri, DAFO at 202-720-8782

### 2 Customer Service

#### A Budget Analyst Responsibilities

Customer service is extremely important to BUD. While funding restrictions over the last several years have had an impact on the Agency's ability to operate in a normal fashion, BUD wants to emphasize that its role is to be an advocate for our customers while maintaining the fiscal responsibility necessary in our current environment. To that end, analysts have been assigned specific regions and will be responsible for customer service associated with Federal budget requirements in those areas. See subparagraph 1 C.

These budget analysts will be working together with each State to review obligations on a monthly basis. By building that relationship and gaining familiarity with each State's particular needs and concerns, the analyst can be a better advocate for the specific needs of that State. States should direct all budget questions and concerns to the analyst assigned to their State.

## Notice BU-690

### 2 Customer Service (Continued)

#### B Transferring Funds

BUD:

- has developed allotments for each category
- realizes that it is impossible to foresee the issues and concerns specific to each State which may require some shifting of funds between categories.

Historically, States have had the flexibility to transfer funds between travel, equipment, and overtime. This year, States may transfer funds among all the categories excluding cash awards and outreach. States must ensure sufficient funds are available for salaries and benefits (non-discretionary costs) and must stay within their allotted staff year ceiling. For BUD to maintain a record of allotment levels, notification of transfer shall be sent to BUD within 10 calendar days of the transfer. FAX the information to 202-690-3902 or 816-926-1588 to the attention of the analyst assigned to the State. FAX a copy to DAFO's point of contact at 202-720-5900.

#### C Response Time

BUD's goal is that each request shall be recognized within 3 business days. BUD's intent is that the response will be in the form of a definitive answer, however, there will be cases where the response will explain our need for research or request further information.

### 3 Federal Allotments

#### A FY 2006 Guidelines and Levels

The FY 2006 Federal State Office allotments for salaries and expenses in Exhibit 1 are based on DAFO-approved FY 2006 Federal funded ceilings provided in the memorandum dated February 3, 2006, covering permanent full-time (PFT) and non PFT employees. SED's shall manage PFT and non-PFT salaries and benefits costs within the salaries and benefits allotments provided.

Personnel costs are non-discretionary and must be covered. Discretionary operating expenses will be impacted most by the constrained budget.

## Notice BU-690

### 3 Federal Allotments (Continued)

#### B Salaries and Benefits

Salary and benefits allotments for PFT and non-PFT Federal employees were calculated as follows:

- FY 2005 actual salaries and benefits divided by actual staff year usage for FY 2005 were used to establish average staff year cost for each State
- the average cost was inflated for pay cost by 3.1 percent and for within grades and promotions by 2 percent
- average cost per staff year was then applied to the funded ceiling level provided by DAFO in a memo dated February 3, 2006
- salaries and benefits paid before separation for employees who accepted a voluntary separation were covered
- payroll allotments will decrease as attrition occurs for State Offices whose funded ceiling level is greater than their DAFO ceiling level.

**Note:** Time-off awards are charged against the State's salaries allotment. They are not charged against the awards allotment.

#### C Overtime

A total Federal overtime allotment of \$2 million was distributed throughout the Agency based on initial FY 2005 overtime allotments. The States' share of the total amount is \$616,000. That amount was distributed to the individual States based on each State's initial FY 2005 overtime allotment.

#### D Awards

A total of \$2 million was made available for awards for both Federal and non-Federal employees. The States' share of the total awards amount for Federal is \$514,200. That amount was distributed to the individual States based on each State's share of the total Federal staff year ceiling.

FSA's Gainsharing Travel Savings Program pays a cash award to employees who save the Government money while on TDY travel. Funding for this award is covered by the savings in travel funds. Approval officials shall FAX a copy of the approved AD-287-2 to BUD at 202-690-3902 at which time the award amount will be transferred from the travel allotment to the awards allotment.

**Note:** Awards funds are not interchangeable among any other Federal allotment.

## Notice BU-690

### 3 Federal Allotments (Continued)

#### E Lump Sum Leave and Voluntary Separation Incentive Payments (VSIP)

Lump sum leave and VSIP associated with the VSIP process conducted in early FY 2006 have been provided in full, as well as, any additional lump sum leave payments made between October 1, 2005, and January 21, 2006.

Additional lump sum leave expenses will be handled on a case-by-case basis. State Offices should request additional lump sum leave through the BUD analyst assigned to their State with a copy to the DAFO point of contact.

#### F Travel and Relocation

All FSA FY 2006 Federal travel allotments were distributed based on initial FY 2005 travel allotments. The amount available for States totaled \$5,842,900. That amount was distributed to the individual States based on each State's initial FY 2005 travel allotment. This travel allotment includes funds for any travel expenses associated with field appraisers training.

To capture and align costs to the strategies, goals, and programs in FSA's Strategic Plan and to accomplish the budget and performance integration (BPI) goals set forth in the President's Management Agenda (PMA), Washington-controlled travel and Washington-controlled FLP travel were eliminated starting in FY 2006. Any Federal State Office employee traveling to assist other offices, detail, jump teams, consent decree travel performed outside of the State and/or attending National meetings initiated by the National Office will be reimbursed. State Offices should FAX monthly requests for reimbursement to their travel allotment to BUD, attention Vernell Bryant-Jones at 202-690-3902. The monthly requests should be based on actual travel expenses of the participants who were required to travel along with the purpose of the travel. BUD will then prepare FSA-308 increasing the State's travel allotment.

Funding associated with leased vehicles from GSA motor pool (MPOL) coded as cars will continue to have obligations posted against their travel allotment.

The relocation allotment is based on a BRIO report run in mid-January when allotments were being developed. Every State that incurred relocation obligations received an allotment amount equal to the costs they incurred as reported in BRIO. States needing additional funding for relocation must FAX their request to BUD, attention Vernell Bryant-Jones at 202-690-3902. A copy should also be FAXed to the DAFO point of contact at 202-720-5900. Relocation expenses will be handled on a case-by-case basis.

To ensure that final C-type vouchers do not continue to show excess obligations against travel authorizations, offices shall type a "Y" in block 54, "Final Voucher Indicator", on the travel voucher. If a "Y" is typed in block 54 when processing the travel voucher, the travel authorization will expire and the funds remaining on the travel authorization will be de-obligated.

## Notice BU-690

### 3 Federal Allotments (Continued)

#### G Transportation of Things

The FY 2006 allotment was derived based on actual costs incurred in object class (OC) 22 in FY 2005 in the State Offices. Actuals from FY 2005 were rounded to the nearest thousand, and that amount was provided as the FY 2006 allotment.

Funding associated with leased vehicles from GSA motor pool (MPOL) that were coded as trucks were historically allotted to MSD but were obligated to specific State codes. FY 2006 transportation allotments for each State will include funds for MPOL.

#### H Rent and Utilities, Communication, and Postage

The rent and utilities, communication, and postage allotments were calculated as follows.

- OC 23 cumulative actual FY 2005 obligations for each State were separated into the following 4 groups:
  - Utilities (BOC 2310 through 2366)
  - Telephone and Communications (BOC 2322 through 2337)
  - Rent (BOC 2342)
  - Postage (BOC 2352 through 2354).
- FY 2005 utilities actual obligations were inflated by 4.5 percent to determine the utilities portion of the FY 2006 allotment.
- Information Technology Services is taking over the servicing of telephone bills in FY 2006. FSA continues to pay some telephone bills in FY 2006 until all transition issues are resolved at NFC.

Telecommunications allotments are based on FY 2006 obligations between October 1, 2005, and January 31, 2006. Additional obligations will be covered for those sites that continue to have difficulty in moving the process to NFC. State Offices shall have to request an increase to their allotment; BUD will adjust based on obligations.

- FY 2005 rent actual obligations were inflated by 4.5 percent to determine the rent portion of the FY 2006 allotment.
- FY 2005 postage actual obligations, rounded to the nearest thousand, were used to derive the postage portion of the FY 2006 allotment.
- The utilities, Tel/Com, rent, and postage amounts were added together, then rounded to the nearest thousand, for a total OC 23 allotment.

## Notice BU-690

### 3 Federal Allotments (Continued)

#### I Printing and Reproduction

FY 2006 allotment amounts were derived based on actual obligations incurred in OC 24 in FY 2005 in the State Offices. Actuals from FY 2005 were rounded to the nearest thousand, and that amount is provided as the FY 2006 allotment.

#### J Other Services

FY 2006 allotment amounts were derived based on actual obligations incurred in OC 25 in FY 2005 in the State Offices. Actuals from FY 2005 were rounded to the nearest thousand, and that amount is provided as the FY 2006 allotment.

Tuition and training costs are included in the other services allotment. This includes any **tuition** cost associated with appraisal training.

#### K Supplies and Materials

Allotments have been issued using \$1,072 per staff year based on the portion of the FY 2006 ceiling level assumed to be associated with the State Office. Because Type 1 County Offices have historically purchased supplies for GS employees with CO funds, the funding for those supplies were issued in the non-Federal allotment.

#### L Equipment

Allotments have been issued using \$363 per staff year based on the portion of the FY 2006 ceiling level assumed to be associated with the State Office. Because Type 1 County Offices have historically purchased supplies for GS employees with CO funds, the funding for those supplies were issued in the non-Federal allotment.

#### M Insurance Claims and Indemnities

FY 2006 allotment amounts were derived based on actual obligations incurred in OC 42 in FY 2005 in the States. Actuals from FY 2005 were rounded to the nearest thousand, and that amount is provided as the FY 2006 allotment. FY 2005 actuals for many States were so low that no allotment is provided in FY 2006.

## Notice BU-690

### 3 Federal Allotments (Continued)

#### N Interest and Dividends

FY 2006 allotment amounts were derived based on actual obligations incurred in OC 43 in FY 2005 in the States. Actuals from FY 2005 were rounded to the nearest thousand, and that amount is provided as the FY 2006 allotment. FY 2005 actuals for many States were so low that no allotment is provided in FY 2006.

#### O Outreach

Funds for outreach activities are included in the allotment. The allotments were developed by the Outreach Staff using Agricultural Census data. A memorandum will be issued to each State providing specific information on the formula used to develop the allotment and guidelines for using outreach funds. States are reminded that when coding documents relating to outreach activities, project code A026, "Outreach Activity", should be included in the line of accounting.

**Note:** Outreach funds are not interchangeable among other Federal allotments.

### 4 Action

#### A State Office Action

State Offices shall monitor all expenses within their respective allotment totals and ensure that expenses do not exceed the total State Office Federal allotment. Allotment amounts are provided in Exhibit 1.

State Offices should follow 98-FI for correct use of accounting and object class codes.

Any request for a funding change from one Federal allotment to another shall be submitted to BUD, via memo or e-mail, and copied to DAFO. State Offices are free to move allotment funds from one budget category to another except for cash awards and outreach.

Full-Year FY 2006 Federal State Office Allotments

Full-Year FY 2006 Allotments from October 1, 2005 Through September 30, 2006

State	Salaries/Benefits	Overtime	Awards	Lump Sum/VSIP	Travel	Relocation	Transportation of Things	Rent & Utility/Telecom/Postage	Outreach	Printing/Other Services	Supplies	Equipment	Other	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
ILLINOIS	\$ 8,735,000	\$ 18,869	\$ 16,380	\$ 6,000	\$ 131,000	\$ 6,108	\$ 89,000	\$ 302,000	\$ 2,000	\$ 46,000	\$ 46,096	\$ 15,609	\$ -	\$ 9,393,842
INDIANA	6,513,000	12,090	11,140	56,000	117,700	-	95,000	4,000	2,000	47,000	38,592	13,068	1,000	6,910,590
IOWA	12,076,000	27,058	22,570	60,000	210,600	-	32,000	243,000	2,000	45,000	50,384	17,081	-	12,785,673
MICHIGAN	6,182,000	14,886	11,420	27,000	126,900	-	46,000	888,000	5,000	87,000	32,160	10,890	-	7,431,256
MINNESOTA	10,626,000	21,465	19,460	-	211,500	-	36,000	39,000	2,000	62,000	52,528	17,787	-	11,087,740
MISSOURI	9,977,000	19,574	18,190	-	173,200	-	108,000	200,000	2,000	21,000	51,456	17,424	-	10,587,844
OHIO	5,566,000	13,159	10,010	30,000	97,700	-	21,000	10,000	2,000	38,000	35,376	11,979	-	5,835,224
WISCONSIN	7,972,000	17,764	15,370	12,000	142,400	38,191	27,000	11,000	5,000	44,000	35,376	11,979	-	8,332,080
<b>MIDWEST</b>	<b>\$ 67,647,000</b>	<b>\$144,665</b>	<b>\$124,520</b>	<b>\$ 191,000</b>	<b>\$ 1,211,000</b>	<b>\$ 44,299</b>	<b>\$ 434,000</b>	<b>\$1,697,000</b>	<b>\$ 22,000</b>	<b>\$ 390,000</b>	<b>\$ 341,968</b>	<b>\$115,797</b>	<b>\$ 1,000</b>	<b>\$ 72,364,249</b>
CONNECTICUT	\$ 764,000	\$ 1,234	\$ 1,270	\$ -	\$ 12,000	\$ -	\$ -	\$ 4,000	\$ 2,000	\$ 5,000	\$ 6,432	\$ 2,178	\$ -	\$ 798,114
DELAWARE	743,000	1,398	1,410	-	20,000	-	6,000	72,000	2,000	7,000	8,576	2,904	-	864,288
MAINE	2,826,000	5,264	4,800	33,000	48,400	-	27,000	382,000	2,000	3,000	15,008	5,082	-	3,151,554
MARYLAND	1,788,000	3,536	3,100	6,000	39,300	-	15,000	87,000	5,000	15,008	15,008	5,082	-	1,982,026
MASSACHUSETTS	1,585,000	3,454	2,880	-	21,300	-	-	67,000	2,000	7,000	8,576	2,904	-	1,699,914
NEW HAMPSHIRE	1,009,000	1,563	1,550	-	15,600	-	-	41,000	2,000	5,000	7,504	2,541	1,000	1,086,758
NEW JERSEY	1,754,000	2,961	2,960	-	33,300	-	1,000	135,000	2,000	7,000	15,008	5,082	-	1,958,311
NEW YORK	6,201,000	13,488	11,990	-	136,800	18,000	32,000	7,000	5,000	31,000	25,728	8,712	7,000	6,497,718
PENNSYLVANIA	5,213,000	12,090	9,450	-	124,200	-	11,000	116,000	2,000	34,000	15,008	5,082	4,000	5,545,830
RHODE ISLAND	589,000	905	890	-	13,500	-	-	168,000	2,000	2,000	5,360	1,815	1,000	784,576
VERMONT	2,334,000	3,701	4,230	56,000	40,000	-	14,000	112,000	2,000	27,000	18,080	5,445	-	2,614,456
WEST VIRGINIA	2,935,000	6,990	5,780	79,000	84,400	545	33,000	10,000	2,000	16,000	15,008	5,082	-	3,192,805
<b>NORTHEAST</b>	<b>\$ 27,541,000</b>	<b>\$ 56,584</b>	<b>\$ 50,210</b>	<b>\$ 174,000</b>	<b>\$ 588,800</b>	<b>\$ 18,545</b>	<b>\$ 139,000</b>	<b>\$1,201,000</b>	<b>\$ 30,000</b>	<b>\$ 159,000</b>	<b>\$ 153,296</b>	<b>\$ 51,909</b>	<b>\$ 13,000</b>	<b>\$ 30,176,344</b>
ALASKA	\$ 696,800	\$ 1,069	\$ 1,130	\$ -	\$ 50,200	\$ -	\$ 11,000	\$ 5,000	\$ 2,000	\$ 13,000	\$ 8,576	\$ 2,904	\$ -	\$ 791,679
IDAHO	4,196,000	9,622	8,600	-	108,800	-	95,000	11,000	5,000	64,000	26,800	9,075	-	4,533,697
MONTANA	5,882,000	14,886	9,870	10,000	132,800	-	125,000	62,000	5,000	28,000	34,304	11,616	2,000	6,317,476
NEBRASKA	10,181,000	19,903	18,050	8,000	147,900	7,000	65,000	222,000	5,000	64,000	46,096	15,609	-	10,799,558
NORTH DAKOTA	9,881,000	20,067	18,190	22,000	173,700	-	45,000	188,000	5,000	40,000	46,096	15,609	28,000	10,482,662
OREGON	3,872,000	7,320	6,630	-	88,500	-	47,000	158,000	5,000	9,000	20,388	6,897	-	4,220,715
SOUTH DAKOTA	10,653,000	20,843	18,900	140,000	196,200	-	207,000	16,000	5,000	21,000	47,168	15,972	-	11,340,883
WASHINGTON	3,830,000	7,320	6,490	20,000	117,800	-	44,000	526,000	5,000	15,000	23,584	7,986	-	4,603,180
WYOMING	2,059,000	4,523	3,670	10,000	57,700	-	126,000	71,000	5,000	10,000	13,936	4,719	-	2,365,548
<b>NORTHWEST</b>	<b>\$ 51,250,800</b>	<b>\$105,353</b>	<b>\$ 91,530</b>	<b>\$ 210,000</b>	<b>\$ 1,073,600</b>	<b>\$ 7,000</b>	<b>\$ 765,000</b>	<b>\$1,259,000</b>	<b>\$ 42,000</b>	<b>\$ 284,000</b>	<b>\$ 266,928</b>	<b>\$ 90,387</b>	<b>\$ 30,000</b>	<b>\$ 55,455,598</b>
ALABAMA	\$ 4,317,000	\$ 19,492	\$ 8,040	\$ 10,000	\$ 111,000	\$ -	\$ 1,000	\$ 593,000	\$ 7,500	\$ 29,000	\$ 26,800	\$ 9,075	\$ -	\$ 5,131,907
ARKANSAS	8,721,000	18,669	16,360	6,000	159,900	3,015	92,000	11,000	7,500	35,000	33,232	11,253	3,000	9,117,929
FLORIDA	3,764,000	26,153	7,050	-	107,500	-	59,000	581,000	7,500	85,000	25,728	8,712	4,000	4,675,643
GEORGIA	5,770,000	12,007	10,860	-	126,600	-	36,000	2,000	10,000	217,000	35,376	11,979	3,000	6,234,822
KENTUCKY	9,255,000	21,548	17,350	123,000	167,000	58,106	47,000	265,000	5,000	196,000	46,096	15,609	8,000	10,224,709
LOUISIANA	7,872,000	15,050	14,100	357,000	93,300	-	49,000	253,000	7,500	12,000	38,592	13,068	10,000	8,734,610
MISSISSIPPI	8,603,000	17,847	16,220	99,000	122,800	-	58,000	255,000	10,000	15,000	50,384	17,081	-	9,264,312
NORTH CAROLINA	7,431,000	14,886	13,400	-	155,400	-	27,000	6,000	10,000	47,000	48,240	16,335	5,000	7,774,281
PUERTO RICO-NAT	3,853,000	9,622	8,740	-	90,900	-	37,000	416,000	2,000	47,000	17,152	5,808	-	4,487,222
SOUTH CAROLINA	4,287,000	8,882	8,040	76,000	63,500	-	10,000	157,000	7,500	26,000	31,088	10,527	-	4,685,537
TENNESSEE	6,878,000	13,981	12,690	12,000	146,600	-	99,000	10,000	5,000	32,000	42,880	14,520	1,000	7,267,671
VIRGINIA	4,872,000	9,458	8,600	213,000	137,700	-	55,000	13,000	7,500	45,000	32,160	10,890	1,000	5,405,308
VIRGIN ISLANDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SOUTHEAST</b>	<b>\$ 75,623,000</b>	<b>\$187,595</b>	<b>\$141,450</b>	<b>\$ 896,000</b>	<b>\$ 1,482,200</b>	<b>\$ 61,121</b>	<b>\$ 570,000</b>	<b>\$2,562,000</b>	<b>\$ 87,000</b>	<b>\$ 786,000</b>	<b>\$ 427,728</b>	<b>\$144,837</b>	<b>\$ 35,000</b>	<b>\$ 83,003,931</b>
ARIZONA	\$ 2,039,700	\$ 3,701	\$ 3,530	\$ -	\$ 79,900	\$ -	\$ 33,000	\$ 11,000	\$ 5,000	\$ 15,000	\$ 17,152	\$ 5,808	\$ 10,000	\$ 2,223,791
CALIFORNIA	5,432,900	11,185	9,870	11,000	95,100	-	45,000	13,000	10,000	23,000	30,016	10,164	-	5,691,235
COLORADO	3,544,600	7,320	6,490	39,000	84,400	-	79,000	23,000	5,000	23,000	23,584	7,986	-	3,843,380
HAWAII	1,703,700	2,632	2,540	-	149,100	-	16,000	12,000	5,000	37,000	11,792	3,993	-	1,943,757
KANSAS	9,615,300	21,877	17,910	184,000	185,100	-	90,000	234,000	2,000	37,000	55,744	18,876	20,000	10,481,807
NEVADA	926,100	1,892	1,690	-	57,900	-	51,000	68,000	5,000	16,000	7,504	2,541	-	1,135,627
NEW MEXICO	2,446,700	5,428	5,080	-	77,800	-	123,000	37,000	7,500	50,000	20,368	6,897	-	2,779,773
OKLAHOMA	10,836,400	23,028	20,170	69,000	204,600	-	117,000	83,000	10,000	46,000	45,024	15,246	22,000	11,491,468
TEXAS	16,595,900	38,407	34,130	8,000	491,200	-	188,000	556,000	10,000	64,000	99,696	33,759	21,000	18,140,092
UTAH	3,012,000	6,333	5,080	-	62,200	-	56,000	1,000	2,000	6,000	10,720	3,630	-	3,164,963
<b>SOUTHWEST</b>	<b>\$ 56,153,300</b>	<b>\$121,803</b>	<b>\$106,490</b>	<b>\$ 311,000</b>	<b>\$ 1,487,300</b>	<b>\$ -</b>	<b>\$ 798,000</b>	<b>\$1,036,000</b>	<b>\$ 61,500</b>	<b>\$ 317,000</b>	<b>\$ 321,600</b>	<b>\$108,900</b>	<b>\$ 73,000</b>	<b>\$ 60,895,893</b>
<b>TOTAL ALL STATES</b>	<b>\$ 278,215,100</b>	<b>\$616,000</b>	<b>\$514,200</b>	<b>\$ 1,782,000</b>	<b>\$ 5,842,900</b>	<b>\$130,965</b>	<b>\$2,706,000</b>	<b>\$7,755,000</b>	<b>\$242,500</b>	<b>\$1,916,000</b>	<b>\$1,511,520</b>	<b>\$511,830</b>	<b>\$152,000</b>	<b>\$301,896,015</b>

*Dennis J. Tartano* 3/6/2006  
 Director, Budget Division