

2026 USDA EXPLANATORY NOTES - OFFICE OF BUDGET AND PROGRAM ANALYSIS

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PREFACE

This publication summarizes the fiscal year (FY) 2026 Budget for the U.S. Department of Agriculture (USDA). Throughout this publication any reference to the "Budget" is in regard to the 2026 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 2023 and 2024, Full-Year Continuing Resolution levels for 2025, and the President's Budget request for 2026. Amounts for 2025 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 2025, as extended by the American Relief Act, 2025 (P.L. 118-158, Division D). Amounts shown in 2025 and 2026 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 2023, 2024, 2025 and 2026.

In tables throughout this document, amounts equal to zero (0) are displayed as dashes (-). Amounts less than 0.5 and greater than zero are rounded and shown as a zero (0). This display treatment is used to prevent the masking of non-zero amounts that do not round up to one (1).

AGENCY-WIDE**PURPOSE STATEMENT**

The Office of Budget and Program Analysis (OBPA) was established in June 1981. Its predecessor, created on July 8, 1922 (Secretary's Memorandum No. 389), under the Budget and Accounting Act of 1921, appointed a Budget Officer responsible for preparing estimates and other appropriations for the Department. OBPA fulfills multiple critical roles including serving as the Performance Improvement Officer (as per Executive Order 13450), Chief Risk Officer (supporting OMB Circular No. A-123), and Evaluation Officer (in line with the Evidence Act of 2018).

The mission of OBPA is to provide centralized coordination of the Department's budget. This includes the development, presentation, and administration of the budget, ensuring that programs are executed efficiently and effectively by integrating performance, evidence, and risk into decision-making. OBPA advocates for and provides budgetary and programmatic analyses to the Secretary and other senior officials to support informed, data-driven decision-making. This is vital for ensuring that the USDA can accomplish its mission for the benefit of the American people.

OBPA leads several critical functions within USDA, including strategic planning, enterprise risk management, performance management and reporting, budget analysis, and budget justification. It develops essential documents such as USDA's Strategic Plan, Annual Performance Plan and Report, Learning Agenda, Annual Evaluation Plan, and Department Risk Profile. It also oversees the USDA's annual planning, budgeting, and execution process, in addition to managing USDA's Enterprise Risk Management operations.

Moreover, OBPA serves as the primary liaison between the Office of Management and Budget (OMB) and the Congressional Appropriations subcommittees. OBPA plays a key role in justifying and promoting USDA's program plans and budget estimates. Through its efforts, OBPA aims to improve programs and enhance operational effectiveness and accountability throughout USDA.

OBPA is comprised of 58 permanent full-time employees as of September 30, 2024, with 26 field and 32 in Washington, D.C..

AVAILABLE FUNDS AND FTEs**Table OBPA-1. Available Funds and FTEs (thousands of dollars, FTEs)**

Item	2023		2024		2025		2026	
	Actual	FTEs	Actual	FTEs	Estimated	FTEs	Estimated	FTEs
Salaries and Expenses:								
Discretionary Appropriations.....	\$14,967	57	\$14,967	58	\$14,967	58	\$14,000	32
Total Adjusted Appropriation	14,967	57	14,967	58	14,967	58	14,000	32
Lapsing Balances	-158	-	-192	-	-	-	-	-
Total Obligations, OBPA	14,809	57	14,775	58	14,967	58	14,000	32
Total Available, OBPA	14,967	57	14,967	58	14,967	58	14,000	32

* This table assumes a reduced 2026 FTE baseline due to 2025 voluntary staff separations and administrative cost efficiencies.

PERMANENT POSITIONS BY GRADE AND FTEs**Table OBPA-2. Permanent Positions by Grade and FTEs**

Item	2023			2024			2025			2026		
	HQ	Field	Total	HQ	Field	Total	HQ	Field	Total	HQ	Field	Total
SES.....	5	-	5	5	-	5	5	-	5	2	-	2
GS-15.....	12	-	12	12	-	12	12	-	12	8	-	8
GS-14.....	21	-	21	21	-	21	21	-	21	12	-	12
GS-13.....	8	-	8	9	-	9	9	-	9	8	-	8
GS-12.....	3	-	3	3	-	3	3	-	3	2	-	2
GS-11.....	6	-	6	6	-	6	6	-	6	-	-	-
GS-10.....	1	-	1	1	-	1	1	-	1	-	-	-
GS-8	1	-	1	1	-	1	1	-	1	-	-	-
Total Permanent	57	-	57	58	-	58	58	-	58	32	-	32
Total Perm. FT EOY ...	57	-	57	57	-	57	58	-	58	32	-	32
FTE*	57	-	57	57	-	57	58	-	58	32	-	32

* This table assumes a reduced 2026 FTE baseline due to 2025 voluntary staff separations and administrative cost efficiencies.

SHARED FUNDING PROJECTS**Table OBPA-3. Shared Funding Projects (thousands of dollars)**

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Estimated
Working Capital Fund:				
Administrative Services:				
AskUSDA	\$1	\$3	\$3	\$3
General Counsel Legal Compliance	-	-	2	29
Material Management Service	13	15	12	13
Mail and Reproduction Services	25	38	32	32
Integrated Procurement Systems	5	3	2	2
Procurement Operations Services	5	15	22	23
Personnel and Document Security Program	2	2	3	3
Human Resources Enterprise Management Systems.....	-	2	4	4
Subtotal	51	78	80	109
Communications:				
Creative Media & Broadcast Center	-	-	7	2
Finance and Management:				
National Finance Center	12	16	18	18
Financial Shared Services.....	13	16	15	15
Internal Control Support Services	-	13	11	11
Subtotal	25	45	44	44
Information Technology:				
Client Experience Center	281	272	269	289
Department Administration Information Technology Office	41	32	27	28
Enterprise Cybersecurity Services	14	24	30	30
Enterprise Data and Analytics Services	17	18	18	18
Enterprise Network Services.....	11	11	12	13
Subtotal	370	362	361	382
Correspondence Management Services	-	-	-	-
Office of the Executive Secretariat.....	48	50	29	21
Total, Working Capital Fund	494	535	521	549
Department-Wide Shared Cost Programs:				
Agency Partnership Outreach	3	4	4	4
Diversity, Equity, Inclusion and Accessibility**	1	1	-	-
Employee Experience	1	2	2	2
Medical Services	12	8	10	10
Physical Security	2	3	3	3
Security Detail	2	3	5	5
Security Operations Program.....	3	4	4	4
TARGET Center.....	1	1	1	1
TARGET Center NCR Interpreting Services	4	5	3	2
Office of Customer Experience	1	2	2	2
Talent Group	2	2	2	2
Total, Department-Wide Reimbursable Programs	32	35	36	36
Agency Total	526	570	557	585

*This table is based on a preliminary 2026 estimate, which will be adjusted later to reflect the Department's updated posture and footprint.

**In alignment with the current Administration's priorities, the 2025 amounts reflect expenses incurred prior to January 20, 2025.

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ACCOUNT 1: OFFICE OF BUDGET AND PROGRAM ANALYSIS**APPROPRIATIONS LANGUAGE**

The appropriations language follows (new language underscored):

Office of Budget and Program Analysis

For necessary expenses of the Office of Budget and Program Analysis, \$14,000,000.

LEAD-OFF TABULAR STATEMENT**Table OBPA-4. Lead-Off Tabular Statement (In dollars)**

Item	Amount
Enacted, 2025	\$14,967,000
Change in Appropriation	- 967,000
Budget Estimate, 2026	<u>14,000,000</u>

PROJECT STATEMENTS**Table OBPA-5. Project Statement on Basis of Appropriations (thousands of dollars, FTEs)**

Item	2023 Actual	FTEs	2024 Actual	FTEs	2025 Estimated	FTEs	2026 Estimated	FTEs	Inc. or Dec.	FTE Inc. or Dec.	Chg Key
Discretionary Appropriations:											
Total Appropriation.....	\$14,967	57	\$14,967	58	\$14,967	58	\$14,000	32	-\$967	-26	(1)
Total Available	14,967	57	14,967	58	14,967	58	14,000	32	-967	-26	
Lapsing Balances	-158	-	-192	-	-	-	-	-	-	-	-
Total Obligations	<u>14,809</u>	<u>57</u>	<u>14,775</u>	<u>58</u>	<u>14,967</u>	<u>58</u>	<u>14,000</u>	<u>32</u>	<u>-967</u>	<u>-26</u>	

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

Item	2023 Actual	FTEs	2024 Actual	FTEs	2025 Estimated	FTEs	2026 Estimated	FTEs	Inc. or Dec.	FTE Inc. or Dec.
Discretionary Obligations:										
Office of Budget and Program Analysis	\$14,809	57	\$14,775	58	\$14,967	58	\$14,000	32	-\$967	-26
Total Obligations	14,809	57	14,775	58	14,967	58	14,000	32	-967	-26
Add back:										
Lapsing Balances	158	-	192	-	-	-	-	-	-	-
Total Appropriation.....	<u>14,967</u>	<u>57</u>	<u>14,775</u>	<u>58</u>	<u>14,967</u>	<u>58</u>	<u>14,000</u>	<u>32</u>	<u>-967</u>	<u>-26</u>

JUSTIFICATION OF CHANGES**Office of Budget and Program Analysis**

Base funds will allow OBPA to continue to provide analyses and information to the Secretary and other senior policy officials to support informed data driven decision-making regarding the Department's programs and policies, and budget actions.

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

- (1) A decrease of \$967,000 and 26 FTEs to the Office of Budget and Program (\$14,967,000 and 58 FTEs available in 2025).
- A) A decrease of \$967,000 and 26 FTEs for streamlining workforce efforts. In pursuit of streamlining workforce efforts, facilities, and other government efficiencies, OBPA has reduced staff from 58 to 32. At this level, OBPA remains well positioned to meet its mission and help drive continued impact.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND FTEs**Table OBPA-7. Geographic Breakdown of Obligations and FTEs for the Office of Budget and Program Analysis (thousands of dollars, FTEs)**

State/Territory/Country	2023		2024		2025		2026	
	Actual	FTEs	Actual	FTEs	Estimated	FTEs	Estimated	FTEs
District of Columbia	\$14,809	57	\$14,775	58	\$14,967	58	\$14,000	32
Obligations	14,809	57	14,775	58	14,967	58	14,000	32
Lapsing Balances	158	-	192	-	-	-	-	-
Total, Available	14,967	57	14,967	58	14,967	58	14,000	32

CLASSIFICATION BY OBJECTS**Table OBPA-8. Classification by Objects (thousands of dollars)**

Item No.	Item	2023 Actual	2024 Actual	2025 Estimated	2026 Estimated
Personnel Compensation:					
	Washington D.C.	\$6,929	\$8,922	\$8,991	\$4,970
	Personnel Compensation, Field.....	-	-	-	-
11	Total personnel compensation.....	6,929	8,922	8,991	4,970
12	Personal benefits	2,521	3,216	3,254	1,781
13.0	Benefits for former personnel	-	-	-	-
	Total, personnel comp. and benefits	9,450	12,138	12,245	6,751
Other Objects:					
21.0	Travel and transportation of persons	77	51	50	50
22.0	Transportation of things.....	1	1	1	1
23.3	Communications, utilities, and misc. charges	58	30	35	40
24.0	Printing and reproduction.....	38	44	45	40
25.1	Advisory and assistance services	1,567	893	838	2,339
25.2	Other services from non-Federal sources	1,607	707	880	2,654
25.3	Other goods and services from Federal sources..	1,064	552	615	1,863
25.4	Operation and maintenance of facilities.....	326	343	250	250
25.5	Research and development contracts	574	-	-	-
25.7	Operation and maintenance of equipment	-	1	1	1
26.0	Supplies and materials.....	21	14	6	10
31.0	Equipment	26	1	1	1
	Total, Other Objects	5,359	2,637	2,722	7,249
99.9	Total, new obligations.....	14,809	14,775	14,967	14,000
DHS Building Security Payments (included in 25.3)					
		\$7	\$6	\$6	\$7
Position Data:					
	Average Salary (dollars), ES Position	\$204,000	\$205,500	\$206,500	\$206,500
	Average Salary (dollars), GS Position.....	\$132,000	\$134,000	\$135,500	\$135,500

* This table assumes a reduced 2026 FTE baseline due to 2025 voluntary staff separations and administrative cost efficiencies.

STATUS OF PROGRAMS

OBPA coordinates the preparation of Departmental budget estimates, strategic planning, regulations, and legislative budgetary reports. It also administers Department-wide allotment and apportionment of funds, provides analysis of USDA program issues, drafts regulations and budget proposals, and aids USDA leadership in the development and execution of desired policies and programs. By offering guidance, sound analysis, and objective information, OBPA supports the USDA mission to ensure effective budget management, programs, and performance.

Current Activities

OBPA ensures agency-developed material requiring action by the Office of the Secretary is analytically sound, consistent with Administration policy, program, and budget requirements, and compliant with statutory authorities. OBPA develops alternatives and supporting data for policy officials in making budget decisions, including reprogramming, supplemental funding requests, and reallocating funding. It ensures agencies are accountable for results and improving program delivery and effectiveness.

OBPA conducts reviews of current programs, proposed programs, agency shutdown contingency plans, and reorganization proposals. It addresses problem areas affecting management efficiency, program outcomes, and implementation of statutory requirements and Administration policy.

In its legislative duties, OBPA manages the preparation, review, and clearance of legislative reports and the annual legislative program, ensuring consistency in agency legislative development. This includes responding to inquiries, providing documentation to OMB, maintaining transmittal and clearance records, and notifying agencies of policy decisions and OMB actions. OBPA also coordinates comprehensive analyses of potential costs, benefits, and programmatic implications to assist in formulating the Department's views. It serves as the focal point for implementing major legislation such as the Farm Bill, ensuring provisions are assigned to the appropriate agency or office, and tracking and reporting on implementation progress, such as developing spend plans.

Each year, OBPA prepares budget materials, including the USDA Budget Summary, Annual Performance Plan and Report, and Explanatory Notes, which are submitted to Congress and made available online to the public. OBPA provides guidance for these deliverables and coordinates the review process. It also assists in preparing the USDA portion of the Administration's Regulatory Plan and the Semi-Annual Regulatory Agenda.

As needed, OBPA coordinates Departmental responses to Congressional questions for the record regarding Secretarial and Agency Appropriations hearings. OBPA also serves as liaison with OMB, the Appropriations Committees, and the Congressional Budget Office.

Selected Examples of Recent Progress

During 2024, OBPA spearheaded several key initiatives, including developing and implementing an automated solution for more efficient workflow of apportionment analysis and approval, designing and implementing the USDA 2022-2026 Strategic Plan and data-driven review process, and coordinating the Department's implementation of supplemental funding, including activities supported by the American Relief Act, Infrastructure Investment and Jobs Act, and the Inflation Reduction Act.

Budget Formulation

Last year, OBPA continued to work closely with the Performance and Strategic Planning staff to further build strategic planning into the budget formulation process to assist Mission Areas and Agencies in integrating performance and strategic planning with budget formulation.

Budget Execution Data Visualization

OBPA continues to leverage resources by collaborating with USDA's Digital Infrastructure Service Center to improve the MAX Jira Apportionment Workflow Database—a department-wide automated apportionment workflow system. The MAX Jira system replaced a manual, paper-based clearance

process, creating a more efficient apportionment review and analysis. It electronically notifies the next-level reviewer as requests transition through the clearance process, and provides real-time status reports for better tracking, analyses, and accountability. In 2024, OBPA worked with the Department of Education's Budget Line of Business and USDA's Digital Infrastructure Service Center to make internal updates to the system, enhancing its efficiency and user-friendliness.

In 2024, OBPA processed 1,298 budget execution documents, including 311 apportionments (SF-132s), 62 internal apportionments, 362 non-expenditure transfers (SF-1151s), 496 Advice of Allotments, 65 warrant requests, and 2 Treasury Account Fund Symbol (TAFS) requests.

Strategic Planning, Performance, Evaluation, and Enterprise Risk

In 2024, OBPA continued to strengthen the full integration of planning, performance, evaluation, and risk into budget formulation and management accountability processes. In developing a more systematic approach to evidence-building at USDA, OBPA designed a comprehensive process for developing the next Learning Agenda and Capacity Assessment that engages every agency across the Department and will build an evidence engine that drives better decisions, optimizes resources, and delivers results. In addition, OBPA developed multiple tools in the performance measurement and Enterprise Risk Management spaces that consolidate data which makes it easier for agencies to integrate metrics and risks into budget formulation and other management accountability processes. Also, OBPA continued to strengthen the data-driven Quarterly Strategic Review program aimed at ensuring executive oversight of strategic planning and performance activities.