

2027 USDA EXPLANATORY NOTES - DEPARTMENTAL SHARED COST PROGRAM

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PREFACE

This publication summarizes the fiscal year (FY) 2027 Budget for the U.S. Department of Agriculture (USDA). Throughout this publication any reference to the “Budget” is in regard to the 2027 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 2024 and 2025, Reconciliation Act of 2025; Agriculture, Rural Development, Food and Drug Administration, and Related Agency Appropriations Act, 2026; and the President’s Budget request for 2027. Amounts for 2026 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 “Reconciliation Act” is used to refer to the Public Law 119-21.

Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985, sequestration is included in the numbers for mandatory programs in 2024, 2025, 2026 and 2027.

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 small non-zero amounts that do not round up to one (1). Due to rounding, some tables may not sum exactly.

PURPOSE STATEMENT

The Department of Agriculture’s (USDA) programs funded through Departmental Shared Costs Program (DSCP), sometimes referred to as “Greenbook” activities have been established under the authority in 7 USC 2263 to fund activities when there is a programmatic need that is of general benefit to the Departmental agencies. These are efforts and activities that the Secretary of Agriculture has determined are best provided centrally on behalf of all the USDA agencies, thus creating synergies within the Department and eliminating duplicative activities. DSCPs incur costs for which use-based recovery methods cannot be applied and the programs are managed by a Departmental Staff Office source. An Advisory Committee made up of members from the Office of the Secretary, Office of General Counsel, Office of Budget and Program Analysis, and the Office of the Chief Financial Officer serve as the primary recommending body to the Secretary on: resource estimates, cost recovery methodologies, new or expanded programs, termination of programs, and changes in funding mechanisms.

SHARED COST PROGRAMS

Table SCP-1.Shared Cost Program - Programs

Item	2024 Actual	2025 Actual	2026 Estimated	2027 Estimated
Advisory Committee Liaison Services	\$434,184	\$392,914	\$483,063	\$483,063
Agency Partnership Outreach.....	6,867,290	7,104,122	3,800,058	4,005,345
America’s Agricultural Heritage	-	-	595,107	457,099
Diversity, Equity, Inclusion, and Accessibility.....	2,441,377	537,825	-	-
Employee Experience	3,472,316	2,742,813	298,280	-
Intertribal Technical Assistance Network.....	2,050,000	-	-	-
Medical Services	1,841,993	-	-	-
National Capital Region Interpreting Services.....	1,100,000	1,045,000	1,045,000	1,045,000
OCFO Shared Services Branch	-	-	674,223	1,202,290
Office of Customer Experience	2,800,458	1,382,947	104,276	-
Physical Security	4,394,701	5,769,485	2,707,434	2,737,049
Security Detail	4,996,565	7,775,779	16,175,540	16,375,198
Security Operations.....	6,967,820	6,748,243	7,378,000	7,378,000
Talent Group.....	3,099,604	3,307,044	387,316	-
TARGET Center.....	1,513,023	1,583,000	1,266,400	1,266,400
Total, Department-Shared Cost Programs	41,979,331	38,389,172	34,914,697	34,949,444

PERMANENT POSITIONS BY GRADE AND FTEs**Table SCP-2. Shared Cost Program - Agencies**

Item	2024 Actual	2025 Actual	2026 Estimated	2027 Estimated
Agricultural Marketing Service	\$1,759,410	\$1,450,819	\$1,384,987	\$1,386,195
Agricultural Research Service	2,542,747	2,444,454	2,303,324	2,305,570
Animal and Plant Health Inspection Service	3,310,421	3,327,356	3,048,556	3,051,585
Departmental Administration	335,664	203,208	177,616	177,761
Economic Research Service	145,467	132,091	127,016	127,132
Farm Prod and Conservation Business Center ...	809,128	685,183	621,222	621,792
Farm Service Agency	4,149,328	3,938,398	3,521,965	3,525,593
Food and Nutrition Service.....	793,087	802,018	643,067	643,689
Food Safety and Inspection Service	3,482,713	3,099,875	2,883,339	2,886,281
Foreign Agricultural Service	614,242	404,503	345,080	345,337
Forest Service	14,155,404	12,626,258	11,950,476	11,962,584
National Agricultural Statistics Service	472,919	366,742	303,372	303,643
National Institute of Food and Agriculture	162,528	157,013	176,686	176,827
Natural Resources Conservation Service.....	4,969,963	5,274,691	4,050,763	4,054,950
Office of Budget and Program Analysis	34,362	24,821	23,356	23,379
Office of Chief Economist.....	48,849	32,120	27,578	27,601
Office of Civil Rights	123,078	62,789	70,849	70,903
Office of Communications	43,090	25,018	22,772	22,790
Office of General Counsel	191,806	130,162	108,878	108,972
Office of Hearings and Appeals	36,894	31,635	26,793	26,817
Office of Homeland Security.....	12,319	17,295	15,509	15,522
Office of Inspector General	198,778	166,254	199,710	199,861
Office of Partnerships and Public Engagement ...	18,575	11,094	13,281	13,282
Office of the Chief Financial Officer.....	528,097	390,621	366,902	367,269
Office of the Chief Information Officer	708,512	637,860	575,942	576,512
Physical Security	142,488	166,254	142,088	142,192
Security Detail	163,330	153,241	144,527	144,675
Office of the Secretary	2,026,132	1,730,230	1,639,043	1,640,730
Risk Management Agency	3,099,604	3,307,044	387,316	-
Rural Development.....	1,513,023	1,583,000	1,266,400	1,266,400
Total, Department-Shared Cost Programs....	<u>41,979,331</u>	<u>38,389,172</u>	<u>34,914,697</u>	<u>34,949,444</u>

ADVISORY COMMITTEE LIAISON SERVICES

The Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.

AGENCY PARTNERSHIP OUTREACH

Outreach program serving as the lead agent for USDA partnership and outreach activities. Includes tasking and reporting authority to direct, coordinate and control all target programs including components of the Higher Education Initiatives Program, Small Farms and Beginning Farmer/Rancher and youth outreach, Limited Resource Producers, Military Veterans Agricultural Liaison and supporting Veterans Program Office, and any other such outreach programs the Secretary deems essential to serve the interest of USDA. The Hispanic-Serving Institutions National Program, 1890 USDA Initiatives, and Faith-Based and Neighborhood Partnerships programs were consolidated into Agency Partnership Outreach. The USDA 1994 Program moved out of Agency Partnership Outreach to the Tribal College Program in the Office of Tribal Relations beginning in 2023.

AMERICA'S AGRICULTURAL HERITAGE

White house initiative for Agricultural Outreach supporting the Great American Fair, a year-long celebration at state fairs and the National Mall promoting the agricultural heritage of USDA to the American People.

DIVERSITY, EQUITY, INCLUSION AND ACCESSIBILITY (DEIA)

EO 14151 Executive Order Ending Radical and Wasteful Government DEI Programs and Preferencing has closed this program as of January 20th, 2025. Formerly, the Chief Diversity and Inclusion Office was positioned in the Secretary's Office to ensure high-level strategy, program development, policy coordination, and oversight of diversity, equity, inclusion, and accessibility strategies, and establish the systems and structures for a high performing DEIA mission function for USDA. The program implemented the direction in the Government-wide Strategic Plan to Advance Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce, EO 14035, and the USDA 2022-2026 DEIA Strategic Plan. Both the EO and DEIA Strategic Plan have since been terminated.

Employee Experience (FORMERLY HUMAN RESOURCES PRIORITY GOALS/HONOR AWARDS)

Creates effective pipelines for attracting, hiring, developing, rewarding, and retaining a talented, well-qualified workforce that is responsive to and reflective of the agricultural sector and customer. The effort includes active succession management, creating and administering internship opportunities, and further developing the current workforce to meet our USDA mission. The program will lead efforts to promote sound and strategic human capital policies. Addressing the existing gaps in accountability, monitoring, and oversight for human capital activities will enable USDA to effectively mitigate risks, deficiencies, and reduce liability, while protecting the integrity of the Department's human capital programs and exercise delegated authorities. Includes the Department's highest honor awards program designed to recognize significant accomplishments of USDA employees. As of 2026, Employee Experience will no longer be funded by the Departmental Shared Cost Programs.

INTERTRIBAL TECHNICAL ASSISTANCE NETWORK

Program addresses the unique challenges faced by American Indian and Alaskan Native tribal governments, communities and individuals in effectively utilizing USDA programs and services. These challenges require intensive technical assistance and program access improvement through an intertribal coordinated network and coordination with the Department of the Interior/Bureau of Indian Affairs, which also has jurisdiction and authority over Indian lands. Information on all USDA programs will be covered by the technical assistance efforts of staff within the Network. Beginning in 2025, the Intertribal Technical Assistance Network is no longer funded by the Departmental Shared Cost Programs.

MEDICAL SERVICES

Provides basic, extended, and additional care and minor medical assistance in the event of injuries, illnesses, or life-threatening emergencies to Government employees and visitors while in or on the grounds of the USDA Headquarters Complex and George Washington Carver Center. Provides preventative health measures such as vaccines, booster shots, flu shots and health screenings to employees in the National Capital Region that lead to a higher quality workforce environment. The Medical Services program was discontinued in 2020 but was reestablished in 2021 to support the Department's goals for returning employees to the office in a safe and strategic manner by supporting our employees' well-being and physical health during and after the COVID-19 pandemic within a self-contained workplace. As of 2026, Medical Services will no longer be funded by the Departmental Shared Cost Programs.

NATIONAL CAPITAL REGION INTERPRETING SERVICES

Provides interpreting services for USDA agencies in the national capital region. These services were previously funded on a USDA agency specific basis.

OFFICE OF CHIEF FINANCIAL OFFICER SHARED SERVICES BRANCH

Provides support for the work of the Department wide centralized programs; Departmental Shared Cost Programs (DSCP), Central Cost Distribution Programs (CCDP), the Non-Recurring Expense Fund (NEF), and Supplemental funding. The workload of these Department wide programs has increased dramatically with the USDA go-live implementation of G-invoicing, expanded legislative availability and utilization of the NEF, and the increased budget authority of the Supplemental funding portfolio requires dedicated staff to ensure proper financial controls and fiscal stewardship of these programs is completed timely and accurately.

OFFICE OF CUSTOMER EXPERIENCE

Program coordinates Department-wide efforts to improve customer service. This includes speeding up customer-facing processes using lean management with rapid process improvements; simplifying customer's access to USDA programs; and creating a highly engaged USDA culture where employees are accessible, responsive, courteous, helpful and knowledgeable. As of 2026, Office of Customer Experience will no longer be funded by the Departmental Shared Cost Programs.

PHYSICAL SECURITY

Program is responsible for the protection of all USDA facilities, personnel, and assets inside the National Capital Region as well as promulgating Department policies, standards, techniques, and procedures in maintaining the security of physical facilities throughout USDA. This is accomplished through the administration of three (3) integrated physical security programs to include: the Facilities Protection Program, HSPD-12 LincPass Program, and ePACS Program, which manages the USDA Enterprise Physical Access Control System. All three of these programs serve to protect all USDA Employees, Contractors, and Visitors at all USDA locations throughout the continental United States, Alaska, Hawaii, and Puerto Rico.

SECURITY DETAIL

Provides executive-level personal protection to the Secretary, Deputy Secretary, and other designees. With an elevated threat of possible violence faced by Presidential Cabinet-level Secretaries, both within the United States and abroad, as well as the need for continuity of operations in the event of a national emergency, it was mandated by Congress that all Cabinet-level Secretaries who are in succession to be President of the United States have an executive protection detail.

SECURITY OPERATIONS

Provides for USDA COOP activities including awareness training, exercises and COOP plan reviews. Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems. Provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies. Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors). The Identity and Access Management Program, Continuity of Operations Planning Program, Emergency Operations Center, and Facility and Infrastructure Review and Assessment Programs were combined into the Security Operations program in 2018. Beginning in 2020, the physical security, Identity, Credentialing, and Access Management portions of the program moved to the Physical Security Program.

TALENT GROUP

Program addresses the workforce development needs in USDA and leads in creating a best-in class learning organization. Talent Group ensures that USDA employees have training and developmental opportunities to enhance employees' skills, competencies, capabilities, and expand career paths and options for employees to move into upward mobility and leadership roles. The USDA Student Intern program plays a vital role in USDA's strategic workforce planning. It attracts, inspires, and develops college students and entry level professionals. The Talent Group program provides technological resources that allow data collection, evaluation, and a reporting process to track student intern

participant data, demographic data and along with employee development and career status of interns. Obtaining a clear picture and understanding the long-term success of bringing in students to USDA is critical. A robust portal is needed to be able to better understand the return on investment and to better tell the USDA student intern story. As of 2026, Talent Group will no longer be funded by the Departmental Shared Cost Programs.

TARGET CENTER

The TARGET Center is an integral component of the Department's Reasonable Accommodations interactive process. The program actively participates in the process of assisting with recommending reasonable accommodations for qualified employees and applicants with disabilities by providing resources for assistive technologies to ensure equal access to electronic technologies and automated systems. The TARGET Center's resources are essential to today's employment for individuals with visual, hearing, cognitive, speech, mobility, dexterity, and hidden disabilities. The program also includes the general administration of sign language interpreting services.

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