

2025 USDA EXPLANATORY NOTES - OFFICE OF BUDGET AND PROGRAM ANALYSIS

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PREFACE

This publication summarizes the fiscal year (FY) 2025 Budget for the U.S. Department of Agriculture (USDA). Throughout this publication any reference to the “Budget” is in regard to the 2025 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 2022 and 2023, annualized Continuing Resolution levels for 2024, and the President’s Budget request for 2025. Amounts for 2024 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 and 2025 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 2022, 2023, 2024 and 2025.

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 was established on July 8, 1922 (Secretary’s Memorandum No. 389), under the provisions of the Budget and Accounting Act of 1921, which designated that a Budget Officer was to have charge of the preparation of estimates and other appropriations for the Department. The Director of OBPA performs the function of Performance Improvement Officer as established under Executive Order 13450; the Chief Risk Officer in support of OMB Circular No. A-123; and the Evaluation Officer in compliance with the Evidence Act of 2018.

The mission of OBPA is to ensure that USDA programs are delivered efficiently, effectively, and with integrity by incorporating performance, evidence, and risk into decision making. OBPA advocates for necessary resources and executes the budget to ensure that the USDA can accomplish its mission for the benefit of the American people.

OBPA leads USDA’s strategic planning; enterprise risk management; performance management and reporting; budget analysis, justification, and control; and legislative and regulatory actions. OBPA develops the USDA’s Strategic Plan, Annual Performance Plan and Report, Learning Agenda, Annual Evaluation Plan, and Department Risk Profile. It also leads the USDA annual planning, budgeting, and execution process, as well as USDA’s Enterprise Risk Management operations.

Additionally, OBPA serves as the primary liaison with the Office of Management and Budget and Congressional appropriations subcommittees to defend and promote USDA’s program plans and budget estimates. OBPA’s efforts are directed toward improving programs and increasing operational effectiveness and accountability throughout USDA.

OBPA is located in Washington, D.C. As of September 30, 2023, there were 57 permanent full-time employees.

OIG AND GAO REPORTS

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

AVAILABLE FUNDS AND FTEs

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

Item	2022		2023		2024		2025	
	Actual	FTEs	Actual	FTEs	Estimated	FTEs	Estimated	FTEs
Salaries and Expenses:								
Discretionary Appropriations....	\$11,337	52	\$14,967	57	\$14,967	58	\$17,321	58
Total Adjusted Appropriations .	11,337	52	14,967	57	14,967	58	17,321	58
Lapsing Balances	-71	-	-158	-	-	-	-	-
Total Obligations	11,266	52	14,809	57	14,967	58	17,321	58
Total Available, OBPA.....	11,337	52	14,967	57	14,967	58	17,321	58

PERMANENT POSITIONS BY GRADE AND FTEs

Table OBPA-2. Permanent Positions by Grade and FTEs

Item	2022			2023			2024			2025		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
SES.....	4	-	4	5	-	5	5	-	5	5	-	5
GS-15	12	-	12	12	-	12	12	-	12	12	-	12
GS-14	20	-	20	21	-	21	21	-	21	21	-	21
GS-13	8	-	8	8	-	8	9	-	9	9	-	9
GS-12	3	-	3	3	-	3	3	-	3	3	-	3
GS-11	3	-	3	6	-	6	6	-	6	6	-	6
GS-10	1	-	1	1	-	1	1	-	1	1	-	1
GS-8	1	-	1	1	-	1	1	-	1	1	-	1
Total Permanent.....	52	-	52	57	-	57	58	-	58	58	16	58
Total Perm. FT EOY.....	52	-	52	57	-	57	58	-	58	58	16	58
FTE*	48	-	48	58	-	58	58	-	58	58	16	58

*Total FTEs are all inclusive of workforce categories including temporary positions.

SHARED FUNDING PROJECTS

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

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Estimated
Working Capital Fund:				
Administrative Services:				
AskUSDA Contact Center	-	\$1	\$3	\$3
Human Resources Enterprise System Management	\$1	-	1	1
Integrated Procurement Systems.....	2	5	3	-
Mail and Reproduction Services.....	38	25	38	38
Materiel Management Service Center	15	13	15	15
Procurement Operations and Programs	1	5	14	22
Subtotal	57	49	74	79
Communications:				
Creative Media & Broadcast Center	13	-	14	7
Finance and Management:				
Financial Shared Services.....	12	13	16	16
Internal Control Support Services.....	-	-	13	11
National Finance Center	11	12	15	14
Personnel and Document Security	-	2	2	2
Subtotal	23	27	46	43
Information Technology:				
Client Experience Center	370	281	280	268
Departmental Administration Information Technology Office	45	41	48	47
Digital Infrastructure Services Center	93	6	5	4
Enterprise Cybersecurity Services	-	14	24	26
Enterprise Data and Analytics Services.....	-	17	18	17
Enterprise Network Services.....	12	11	13	13
Subtotal	520	370	388	375
Correspondence Management Services				
Office of the Executive Secretariat	1	48	50	37
Total, Working Capital Fund	614	494	572	541
Department-Wide Shared Cost Programs:				
Personnel and Document Security	1	-	-	-
Agency Partnership Outreach	3	3	4	4
Diversity, Equity, Inclusion and Accessibility	-	1	1	1
Medical Service	10	12	8	8
National Capital Region Interpreting Services	2	4	5	5
Office of Customer Experience	4	1	2	2
Physical Security.....	2	2	3	3
Security Detail	2	2	3	3
Security Operations.....	3	3	4	4
Talent Group	-	2	2	2
TARGET Center	1	1	1	1
USDA Enterprise Data Analytics Services.....	2	-	-	-
Employee Experience	-	1	2	2
Total, Department-Wide Reimbursable Programs.....	30	32	35	35
Agency Total.....	644	526	607	576

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ACCOUNT 1: SALARIES AND EXPENSES

APPROPRIATIONS LANGUAGE

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

Office of Budget and Program Analysis

For necessary expenses of the Office of Budget and Program Analysis, [~~\$21,135,000~~]\$17,321,000.

LEAD-OFF TABULAR STATEMENT

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

Item	Amount
Estimate, 2024	\$14,967,000
Change in Appropriation	+ 2,354,000
Budget Estimate, 2025	<u>17,321,000</u>

PROJECT STATEMENTS

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

Item	2022 Actual	FTEs	2023 Actual	FTEs	2024 Estimated	FTEs	2025 Estimated	FTEs	Inc. or Dec.	FTE Inc. or Dec.	Chg Key
Discretionary Appropriations:											
OBPA	\$11,337	52	\$14,967	57	\$14,967	58	\$17,321	58	+\$2,354	-	(1)
Total Adjusted Approp	<u>11,337</u>	<u>52</u>	<u>14,967</u>	<u>57</u>	<u>14,967</u>	<u>58</u>	<u>17,321</u>	<u>58</u>	<u>+2,354</u>	<u>-</u>	
Lapsing Balances	-71	-	-158	-	-	-	-	-	-	-	
Total Obligations	<u>11,266</u>	<u>52</u>	<u>14,809</u>	<u>57</u>	<u>14,967</u>	<u>58</u>	<u>17,321</u>	<u>58</u>	<u>+2,354</u>	<u>-</u>	

Note: The details associated with Supplemental appropriations provided to the Office of the Secretary, but implemented in this account, is found in the USDA Budget Summary, and is not reflected above.

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

Item	2022 Actual	FTEs	2023 Actual	FTEs	2024 Estimated	FTEs	2025 Estimated	FTEs	Inc. or Dec.	FTE Inc. or Dec.
Discretionary Obligations:										
OBPA	\$11,266	52	\$14,809	57	\$14,967	58	\$17,321	58	+\$2,354	-
Total Obligations	<u>11,266</u>	<u>52</u>	<u>14,809</u>	<u>57</u>	<u>14,967</u>	<u>58</u>	<u>17,321</u>	<u>58</u>	<u>+2,354</u>	<u>-</u>
Add back:										
Lapsing Balances	71	-	158	-	-	-	-	-	-	-
Total Appropriation	<u>11,337</u>	<u>52</u>	<u>14,967</u>	<u>57</u>	<u>14,967</u>	<u>58</u>	<u>17,321</u>	<u>58</u>	<u>+2,354</u>	<u>-</u>

Note: The details associated with Supplemental appropriations provided to the Office of the Secretary, but implemented in this account, is found in the USDA Budget Summary, and is not reflected above.

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, budget, legislative, and regulatory actions.

1. An increase of \$2,354,000 in salaries and expenses for the Office of Budget and Program Analysis (\$14,967,000 and 58 FTEs available in 2024).

The funding change is requested for the following items:

- A. An increase of \$345,000 in salaries and expenses for the Office of Budget and Program Analysis.

This increase consists of \$345,000 in 2025 pay and employee costs, for continuation of the 2024 pay cost increase of 5.2 percent and the 2025 pay cost increase of 2 percent. If this funding is not provided, the Department's evidence-building capabilities will remain limited and focused primarily on those programs administered by agencies that already have existing evaluation resources. As a result, Departmental leadership, and other interested parties, such as OMB and Congress, will have limited data and information to assist in decision-making and the allocation of resources across the Department.

- B. An increase of \$2,009,000 for Evidence and Evaluation Projects.

USDA delivers its mission through hundreds of programs that are critical to the nation's infrastructure; food and nutrition security; and rural and market development. To ensure that these programs are efficiently and effectively delivered and that they produce results for the American taxpayers, the budget requests an increase for OBPA to expand its program evaluation and analysis capabilities. As a result of this proposed increase, OBPA will conduct, with existing staff and through engagement with external partners and vendors, evaluations and assessments of Departmental programs and activities. These engagements will be focused on increasing the Department's knowledge of factors that influence program results and will support USDA's growth as a data-driven, learning organization. The evaluations will enable not only OBPA, but the broader Departmental leadership team, to better understand the outcomes of Departmental activities and to inform efforts to improve program delivery that will yield better results. The requested resources will enable USDA to identify and leverage efficiencies between programs to avoid duplication or redundancies and to leverage best practices from across the Department. These improvements will support targeted investments with a focus on measuring the impact and effectiveness of investments and enhancing resources that will improve the equity and inclusiveness of activities across the Department. This effort supports strengthening the USDA implementation of the Government Performance and Results Modernization Act and the Foundations for Evidence-Based Policymaking Act across the entire Department and full mission scope. OBPA will use the funding provided to conduct data driven reviews of programs and activities from across the Department with a focus on those programs where programmatic outcomes are undefined and those activities where there is a particular focus from leadership and stakeholders.

If this additional funding is not provided, the Department's evidence-building capabilities will remain limited and focused primarily on those programs administered by agencies that already have existing evaluation resources. As a result, Departmental leadership, and other interested parties, such as OMB and Congress, will have limited data and information to assist in decision-making and the allocation of resources across the Department.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND FTEs

Table OBPA-7. Geographic Breakdown of Obligations and FTEs (thousands of dollars, FTEs)

State/Territory/Country	2022		2023		2024		2025	
	Actual	FTEs	Actual	FTEs	Estimated	FTEs	Estimated	FTEs
District of Columbia	11,266	52	14,809	57	14,967	58	17,321	58
Obligations	11,266	52	14,809	57	14,967	58	17,321	58
Lapsing Balances	71	-	158	-	-	-	-	-
Total, Available.....	11,337	52	14,967	57	14,967	58	17,321	58

CLASSIFICATION BY OBJECTS

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

Item No.	Item	2022 Actual	2023 Actual	2024 Estimated	2025 Estimated
	Personnel Compensation:				
	Washington D.C.....	\$5,776	\$6,929	\$8,194	\$8,522
11	Total personnel compensation	5,776	6,929	8,194	8,522
12	Personal benefits	2,130	2,521	4,412	4,588
13.0	Benefits for former personnel	2	-	-	-
	Total, personnel comp., and benefits	7,908	9,450	12,606	13,110
	Other Objects:				
21.0	Travel and transportation of persons.....	36	77	77	77
22.0	Transportation of things.....	1	1	1	1
23.3	Communications, utilities, and misc. charges.....	109	58	58	58
24.0	Printing and reproduction.....	47	38	38	38
25.1	Advisory and assistance services	555	1,567	567	1,417
25.2	Other services from non-Federal sources.....	1,134	1,607	440	1,440
25.3	Other goods and services from Federal sources....	751	1,064	233	233
25.4	Operation and maintenance of facilities.....	230	326	326	326
25.5	Research and development contracts	405	574	574	574
26.0	Supplies and materials	18	21	21	21
31.0	Equipment	72	26	26	26
	Total, Other Objects.....	3,358	5,359	5,026	6,982
99.9	Total, new obligations.....	11,266	14,809	14,967	17,321
	DHS Building Security Payments (included in 25.3)	\$10	\$7	\$6	\$6
	Information Technology Investments:				
	Evidence and Evaluation				
25.2	Outside Services (Consulting)	2,230	1,051	-	2,009
	Total Evidence and Evaluation	2,230	1,051	-	2,009
	Mission Area Non-Major Investment				
	Mission Area Standard Investment Totals	72	-	50	55
25.3	Mission Area WCF Transfers	1,638	2,230	2,342	2,459
	Total Non-Major Investment	1,710	2,230	2,392	2,514
	Total IT Investments.....	3,940	3,281	2,392	4,523
	Position Data:				
	Average Salary (dollars), ES Position.....	\$199,300	\$204,283	\$214,906	\$223,502
	Average Salary (dollars), GS Position	\$128,903	\$132,126	\$138,997	\$144,556
	Average Grade, GS Position	13.8	13.8	13.8	13.8

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STATUS OF PROGRAMS

The Office of Budget and Program Analysis (OBPA) coordinates the preparation of Departmental budget estimates, strategic planning, regulations, and legislative reports; administers systems for the allotment and apportionment of funds; provides analysis of U.S. Department of Agriculture (USDA) program issues, draft regulations, and budget proposals; and aids USDA policy makers in the development and execution of desired policies and programs. OBPA supports the USDA mission by contributing guidance, sound analysis, and objective information regarding the Department's budget, programs, performance, and legislative and regulatory actions.

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 is consistent with statutory authorities. The office develops alternatives and supporting data for use by policy officials in making budget decisions, including reprogramming, supplemental funding requests, and reallocation of funding. OBPA 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, including reviews of problem areas perceived to affect management efficiency, program outcomes, and implementation of statutory requirements and Administration policy.

Under its legislative and regulatory duties, OBPA manages the preparation, review, and clearance of legislative reports and the annual legislative program and ensures consistency in agency development of legislative information. This also includes responding to inquiries, providing documentation to the Office of Management and Budget (OMB) to support proposals, maintaining transmittal and clearance records, and notifying agencies of policy decisions and OMB action. Additionally, the office coordinates a comprehensive analysis of the potential costs, benefits, and programmatic implications of proposed legislation to assist in the formulation of the Department's views. OBPA also serves as the focal point for implementation of major legislation such as the Farm Bill, ensuring that all provisions are assigned to the appropriate agency or office, and tracking and reporting on implementation progress such as developing regulations and spend plans, as appropriate.

OBPA manages the preparation, review, and clearance of regulatory actions and departmental directives to ensure consistency with Departmental standards, as well as Congressional and Administration requirements. The office reviews regulatory actions for consistency with regulatory requirements, Executive Orders, and authorizing statutes and prepares analytical and explanatory information for policy officials. The office plays a key role in coordinating the development of USDA's semiannual regulatory agenda and its clearance within the Department and by OMB. OBPA prepares rules and notices for publication in the Federal Register for topics that span multiple agencies, such as adjustments to civil monetary penalties and calls for regulatory reform suggestions from the public.

Each year, OBPA is responsible for preparing budget materials, including the USDA Budget Summary, Annual Performance Plan and Report, and Explanatory Notes, which are delivered to Congress and available to the public via the internet. OBPA prepares the guidance for each of these deliverables and coordinates the review process. Additionally, OBPA coordinates and provides appropriate assistance in the preparation of 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 the liaison with OMB, the Appropriations Committees, and the Congressional Budget Office.

Selected Examples of Recent Progress

During 2023, OBPA spearheaded several initiatives including: 1) developing and implementing an automated solution for more efficient workflow of apportionment analysis and approval and 2) designed and implemented the USDA 2022-2026 strategic plan and data-drive review process; and 3) coordinated the Department's implementation of supplemental funding, including activities supported by the 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. In addition, OBPA also worked to restart the Legislative Review process to formalize the submission of mandatory legislative proposals as part of the budget formulation process.

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 more efficient apportionment review and analysis and electronically notifies the next-level reviewer as the request transitions through the clearance process. MAX Jira also provides real-time status reports for better tracking, analyses, and accountability. In 2023, 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 to make it more efficient and user friendly.

In 2023, OBPA processed 1,184 budget execution documents which included 299 apportionments (SF-132s), 78 internal apportionments, 231 non-expenditure transfers (SF 1151s), 468 Advice of Allotments, 83 warrant requests, and 25 Treasury Account Fund Symbol (TAFS) Request.

Strategic Planning, Performance, Evaluation, and Enterprise Risk

In 2023, OBPA continued to strengthen the full integration of planning, performance, evaluation, and risk into budget formulation and management accountability processes. In particular, OBPA implemented an Enterprise Risk Management framework that engaged all USDA components and resulted in a thorough enterprise risk assessment, which provided the foundation for risk mitigation planning and informed budget formulation. Also, OBPA led a refreshed data-driven Quarterly Strategic Review program aimed at ensuring executive oversight and included progress reviews of the Agency Priority Goals, Key Performance Indicators, and evaluations as well as the USDA Strategic Goal 6, Attract, Inspire, and Retain an Engaged and Motivated Workforce that's Proud to Represent USDA.

Responsible for leading the Evidence and Evaluation program of work for USDA, OBPA has published its third Annual Evaluation Plan and initiated two strategic evidence-building activities. First, OBPA is collaborating with OPPE to build performance metrics for a program that provides outreach and assistance to socially disadvantaged farmers, ranchers and veteran farmers. These metrics will be relevant to multiple USDA programs, making it possible for USDA to measure outcomes across agencies and missions. The second study seeks to determine the impact of food supply chain programs on local and regional food systems and the small- and mid-sized producers who service those markets.

Legislative and Regulatory Coordination

During 2023, OBPA coordinated the review and clearance of 81 regulatory workplans, 316 funding documents, 52 rules exempt from OMB review, 52 rules deemed not significant by OMB, and 34 significant and economically significant rules requiring OMB review. OBPA also reviewed and approved 115 Federal Register notices and 26 policy or guidance documents that required OMB review. Finally, OBPA coordinated the review and clearance of 418 OMB interagency regulatory reviews.