

EXECUTIVE OFFICE OF THE PRESIDENT

Fiscal Year 2013

CONGRESSIONAL
BUDGET SUBMISSION



**Executive Office of the President
Fiscal Year 2013
Congressional Budget Submission**

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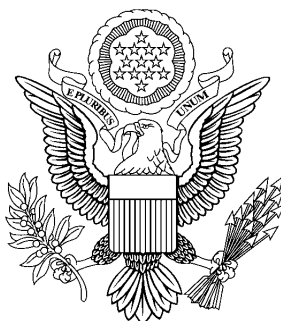
Part I

Executive Office of the President



Executive Office of the President Overview

Fiscal Year 2013 Budget



EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2013 OVERVIEW

The components of the Executive Office of the President (EOP) receive funds annually appropriated by law as follows:

<u>Appropriations Act</u>	<u>Component</u>
Financial Services and General Government	Compensation of the President The White House (WH) Executive Residence (EXR) White House Repair and Restoration (WH R&R) Office of Administration (OA) National Security Council & Homeland Security Council (NSC & HSC) Council of Economic Advisers (CEA) Office of the Vice President (OVP) Office of Management and Budget (OMB) Office of National Drug Control Policy (ONDCP) Unanticipated Needs
Commerce, Justice, Science, and Related Agencies	Office of Science and Technology Policy (OSTP) United States Trade Representative (USTR)
Interior, Environment, and Related Agencies	Council on Environmental Quality (CEQ)

EXECUTIVE SUMMARY

The fiscal year (FY) 2013 budget estimate for all components, including programs, within the EOP is \$710,753,000, which represents *a decrease of \$7,260,000, or 1.0 percent*, from the FY 2012 enacted level. This restrained budget further represents the Administration's commitment to aggressively pursuing control of deficits as the Nation works to rebuild and grow the economy. Reducing domestic non-security discretionary spending in FY 2013 and beyond is one important step in accomplishing this priority.

An overview of the EOP FY 2013 Budget is provided below.

Compensation of the President – The estimated FY 2013 requirement is \$450,000 which represents no change from the FY 2012 enacted budget level.

The White House – The estimated FY 2013 funding requirement is \$56,974,000 which represents no change from the FY 2012 enacted level.

Executive Residence – The estimated FY 2013 funding requirement is \$13,200,000 which represents a decrease of \$225,000, or 1.7 percent, from the FY 2012 enacted level.

White House Repair & Restoration (WH R&R) – The estimated FY 2013 funding requirement is \$750,000 which represents no change from the FY 2012 enacted level.

Office of Administration (OA) – The estimated FY 2013 funding requirement is \$114,952,000 which represents a net increase of \$2,000,000 or 1.8 percent, from the FY 2012 enacted budget. Primary drivers of the \$2,000,000 cost increase include \$1,623,000 in salaries/benefits for conversion of IT contractors to full-time government staff and \$1,057,000 for contract services increases. These cost increases are partially offset by a (\$680,000) reduction in space rent, reflecting a consolidation of EOP office space.

National Security Council (NSC) and Homeland Security Council (HSC) – The estimated FY 2013 funding requirement is \$13,048,000 which represents no change from the FY 2012 enacted level.

Council of Economic Advisers (CEA) – The estimated FY 2013 funding requirement is \$4,192,000 which represents no change from the FY 2012 enacted level.

Office of the Vice President (OVP) – The estimated FY 2013 funding requirement for both the *Special Assistance to the President* and the *Official Residence of the Vice President* accounts is a combined total of \$4,635,000 which represents no change from the FY 2012 enacted level.

Office of Management and Budget (OMB) – The estimated FY 2013 funding requirement is \$91,542,000 which represents an increase of \$2,086,000, or 2.3 percent, from the FY 2012 enacted level. The increase restores six FTE reduced in FY 2012 so that OMB can achieve the minimum staffing level needed to accomplish its mission and meet statutory requirements. In addition, the increase funds a GSA rent increase, information technology contractor costs, and partially restores staff travel and training reductions taken over the last two years. Additional programs contained within the *OMB Budget Activity Justification* chapter are:

Integrated, Efficient, and Effective Uses of Information Technology – The estimated FY 2013 requirement for this initiative is \$5,000,000 (no-year funding), which is the same as the FY 2012 enacted level, and provides funds for the furtherance of integrated, efficient, and effective uses of information technology in the Federal Government.

Partnership Fund for Program Integrity Innovation – The estimated FY 2013 requirement for this initiative is \$1,000,000 for administrative expenses to continue collaboration with States and other stakeholders to identify and pilot new approaches to service delivery that save money.

Office of National Drug Control Policy (ONDCP) –

ONDCP Salaries & Expense (S&E): The estimated FY 2013 requirement is \$23,413,000 which represents decrease of \$1,087,000, or 4.4 percent, from the FY 2012 enacted level.

ONDCP Programs: The estimated FY 2013 requirement for ONDCP Programs totals \$318,600,000 which represents a decrease of \$14,144,000 or 4.3 percent, from the FY 2012 enacted level.

Specific information regarding the ONDCP budget requirements including S&E, HIDTA, and OFDCP will be contained in a separate ONDCP FY 2013 Congressional Budget Submission document.

Unanticipated Needs – The FY 2013 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. This represents an increase of \$12,000 or 1.2 % from the FY 2012 enacted level.

Office of Science and Technology Policy (OSTP) – The estimated FY 2013 funding requirement is \$5,850,000 which represents a net increase of \$1,350,000, or 30.0 percent, from the FY 2012 enacted level. This request will restore funding to levels that will enable OSTP to carry out its significant national security emergency preparedness communications responsibilities that must be performed in times of national crisis. The Director of OSTP also provides science and technology advice to Federal officials and performs vital interagency coordinating functions during times of national crisis pursuant to the Director's role as Assistant to the President for Science and Technology.

Office of the United States Trade Representative (USTR) – The estimated FY 2013 funding requirement is \$53,041,000 which represents a net increase of \$1,790,000, or 3.5 percent, from the FY 2012 enacted level. This increase reflects the resources to enhance overall trade enforcement capabilities and support the creation of a new interagency trade enforcement unit, that will bring together personnel from across the Federal Government to reduce or eliminate unfair trade practices among our foreign trading partners.

Additional detailed information regarding the USTR budget will be contained in a separate USTR FY 2012 Congressional Budget Submission document.

Council on Environmental Quality (CEQ) – The estimated FY 2013 funding requirement is \$3,106,000 which represents a decrease of \$42,000, or 1.3 percent, from the FY 2012 enacted level.

Government-Wide Councils –FY 2013 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council (CAOC), Chief Financial Officers Council (CFOC), Chief Human Capital Officers Council (CHCOC), Chief Information Officers Council (CIOC), Performance Improvement Council (PIC), and the President’s Management Council (PMC)) to be reimbursed by funds transferred by agencies to the “Government-Wide Policy” account under General Services Administration (GSA) with the approval of the Director of the Office of Management and Budget (OMB). The total amount of FY 2013 transfer authority requested totals \$17 million for Government-wide innovations, initiatives and activities.

Executive Office of the President
Summary of EOP Budget Activities - FY 2012 to FY 2013
(\$ in thousands)

	<i>FY 2012 Budget Enacted</i>	<i>FY 2013 Budget Estimate</i>		
		Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President	450	450	-	0.0%
The White House.....	56,974	56,974	-	0.0%
Executive Residence	13,425	13,200	(225)	-1.7%
White House Repair & Restoration	750	750	-	0.0%
Office of Administration.....				
<i>Salaries and Expenses.....</i>	<i>102,549</i>	<i>104,549</i>	<i>2,000</i>	<i>2.0%</i>
<i>Capital Investment Plan.....</i>	<i>10,403</i>	<i>10,403</i>	<i>-</i>	<i>0.0%</i>
Office of Administration.....	112,952	114,952	2,000	1.8%
National Security Council and Homeland Security Council.....	13,048	13,048	-	0.0%
Council of Economic Advisers.....	4,192	4,192	-	0.0%
Special Assistance to the President.....	4,328	4,328	-	0.0%
Official Residence of the Vice President.....	307	307	-	0.0%
Office of Management and Budget.....	89,456	91,542	2,086	2.3%
Office of National Drug Control Policy.....	24,500	23,413	(1,087)	-4.4%
Unanticipated Needs.....	988	1,000	12	1.2%
Total Financial Services Bill.....	321,370	324,156	2,786	0.9%
Office of Science and Technology Policy	4,500	5,850	1,350	30.0%
Office of the U.S. Trade Representative.....	51,251	53,041	1,790	3.5%
Total Commerce/Science Bill.....	55,751	58,891	3,140	5.6%
Council on Environmental Quality	3,148	3,106	(42)	-1.3%
Total Interior Bill.....	3,148	3,106	(42)	-1.3%
EOP Total Budget.....	380,269	386,153	5,884	1.5%
Partnership Fund.....	-	1,000	1,000	N/A
Integrated/Efficient/Effective Uses of IT Initiative.....	5,000	5,000	-	0.0%
Office of National Drug Control Policy Programs				
<i>ONDCP Program Rescissions.....</i>	<i>(11,328)</i>	<i>-</i>	<i>11,328</i>	<i>-100.0%</i>
<i>High Intensity Drug Trafficking Areas.....</i>	<i>238,522</i>	<i>200,000</i>	<i>(38,522)</i>	<i>-16.2%</i>
<i>Other Federal Drug Control Programs.....</i>	<i>105,550</i>	<i>118,600</i>	<i>13,050</i>	<i>12.4%</i>
<i>Total ONDCP Programs.....</i>	<i>332,744</i>	<i>318,600</i>	<i>(14,144)</i>	<i>-4.3%</i>
Grand Total.....	718,013	710,753	(7,260)	-1.0%

Summary of Appropriation by Bill

Financial Services and General Government Appropriations

Appropriation	FY 2013 Budget Estimate
Compensation of the President	450,000
The White House	56,974,000
Executive Residence	13,200,000
White House Repair and Restoration	750,000
<i>Office of Administration Salaries and Expenses (S&E)</i>	<i>104,549,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>10,403,000</i>
Office of Administration Total	114,952,000
National Security Council and Homeland Security Council	13,048,000
Council of Economic Advisers	4,192,000
Special Assistance to the President	4,328,000
Official Residence of the Vice President	307,000
Office of Management and Budget	91,542,000
<i>Office of National Drug Control Policy S&E</i>	<i>23,413,000</i>
<i>Office of National Drug Control Policy Research</i>	<i>-</i>
Office of National Drug Control Policy Total	23,413,000
Unanticipated Needs	1,000,000
Sub-total (less programs)	324,156,000
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>200,000,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i>118,600,000</i>
ONDCP Programs Total	318,600,000
Partnership Fund for Program Integrity Innovation	1,000,000
Integrated, Efficient, and Effective Uses of Information	
Technology Initiative	5,000,000
Total	648,756,000

Commerce, Justice, Science, and Related Agencies Appropriations

Appropriation	FY 2012 Budget Estimate
Office of Science and Technology Policy	5,850,000
Office of the United States Trade Representative	53,041,000
Total	58,891,000

Interior, Environment, and Related Agencies Appropriations

Appropriation	FY 2012 Budget Estimate
Council on Environmental Quality	3,106,000
Total	3,106,000

Executive Office of the President
Full-Time Equivalents

<i>Components</i>	<i>FY 2011 actuals</i>	<i>FY 2012 Enacted</i>	<i>FY 2013 Level</i>	
			<i>FY 2013</i>	<i>FY 2012-to- FY2013 Change</i>
The White House	425	450	450	0
Executive Residence	87	96	96	0
Office of Administration	216	220	230	10
National Security Council and Homeland Security Council	71	75	77	2
Council of Economic Advisers	26	26	26	0
Office of the Vice President	22	24	24	0
Office of Management and Budget	506	506	512	6
Office of National Drug Control Policy	99	98	98	0
Office of Science and Technology Policy	33	29	32	3
Office of the U.S. Trade Representative	229	248	252	4
Council on Environmental Quality	23	24	24	0
EOP Grand Total	<u>1,737</u>	<u>1,796</u>	<u>1,821</u>	<u>25</u>

The above chart provides specific FTE levels for each EOP component that are also found within their respective *Budget Activity Justification* chapters.

Executive Office of the President
FY 2013 Reporting Structure
(\$ in thousands)

Authorization	Component	FY 2013 Estimate	
		Budget Activity	Program
3 USC 102	Compensation of the President	\$ 450	
3 USC 105, 107	The White House	56,974	
3 USC 105	Executive Residence	13,200	
3 USC 105	White House Repair & Restoration	750	
3 USC 107	Office of Administration	114,952	
	Salaries and Expenses		\$ 104,549
	Capital Investment Plan		10,403
50 USC 402,411 6 USC 491	National Security Council & Homeland Security Council	13,048	
15 USC 1023	Council of Economic Advisers	4,192	
	Office of the Vice President		
3 USC 106,111 nt.	Special Assistance to the President	4,328	
3 USC 106,111 nt.	Official Residence of the Vice President	307	
31 USC 501	Office of Management and Budget		
	Salaries and Expenses	91,542	
21 USC 1702,1712	Office of National Drug Control Policy	23,413	
	Salaries and Expenses		23,413
	Policy Research		-
3 USC 108	Unanticipated Needs		
	Unanticipated Needs	1,000	
42 USC 6611,6671	Office of Science and Technology Policy		
	Salaries and Expenses	5,850	
19 USC 2171 (g)(1)	Office of the United States Trade Representative		
	Salaries and Expenses	53,041	
42 USC 4321, 4342, 4372	Council on Environmental Quality		
	Salaries and Expenses	3,106	
BUDGET ACTIVITY EOP TOTAL		386,153	138,365
21 USC 1702,1712	Office of National Drug Control Policy		
21 USC 1706	High Intensity Drug Trafficking Areas	200,000	200,000
	Other Federal Drug Control Programs	118,600	118,600
	Partnership Fund for Program Integrity Innovation	1,000	1,000
31 USC 501	Integrated, Efficient, and Effective Uses of Information Technology Initiative	5,000	5,000
BUDGET ACTIVITY GRAND TOTAL		\$ 710,753	\$ 462,965

Part II. Budget Activity Justification
Financial Services and General Government Appropriations

Executive Office of the President



Compensation of the President

Fiscal Year 2013 Budget

Executive Office of the President Compensation of the President

Overview

The fiscal year (FY) 2013 funding requirement for the Compensation of the President is \$450,000. This represents no change from the FY 2012 enacted level.

FY 2013 Estimate

The FY 2013 estimate includes the President's annual salary of \$400,000 and the President's expense account of \$50,000. The salary appropriation implements the Constitutional provision (Article II, Section 1) that: "the President shall, at stated Times, receive for his Services, a Compensation, which shall neither be increased nor diminished during the Period for which he shall have been elected..." The salary amount is set at \$400,000 per year by 3 U.S.C. § 102. The expense account is for official use, as authorized by 3 U.S.C. § 102, and is not considered as taxable to the President. The unused balance of the expense account at the end of the fiscal year is returned to the Treasury.

Appropriations Language

Compensation of the President

For compensation of the President, including an expense allowance at the rate of \$50,000 per annum as authorized by 3 U.S.C. 102, \$450,000: Provided, That none of the funds made available for official expenses shall be expended for any other purpose and any unused amount shall revert to the Treasury pursuant to section 1552 of title 31, United States Code.

Executive Office of the President Compensation of the President

Summary Change to Object Class (\$ in thousands)

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	450	450	450

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **450**

Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level..... **0**

Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level..... **0**

FY 2013 Estimate..... **450**

**Executive Office of the President
Compensation of the President**

**Object Class
(\$ in thousands)**

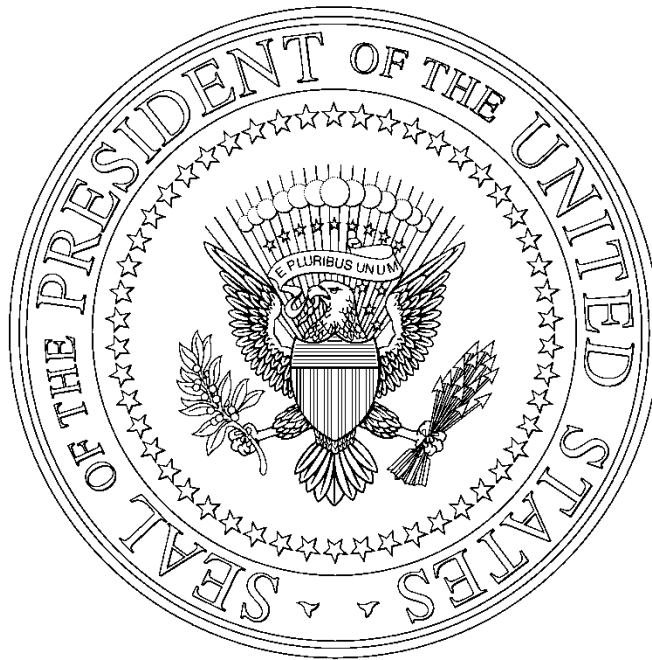
Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	400	400	400	0
26	Supplies and Materials.....	21	50	50	0
	Total Direct Obligations.....	421	450	450	0

Executive Office of the President Compensation of the President

Explanation of Changes by Object Class (\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
400	400	<i>Personnel Compensation and Benefits (10)</i> This object class funds the President's salary. There is no net change in this object class.	0
50	50	<i>Supplies and Materials (26)</i> This object class funds the President's expense account as authorized by 3 U.S.C. § 102. It is used to assist in defraying supplies and materials expenses related to, or resulting from, the discharge of the President's official duties. There is no net change in this object class.	0
450	450	Total for all Object Classes	0

Executive Office of the President



The White House

Fiscal Year 2013 Budget

Executive Office of the President The White House

Mission Statement and Background

The White House provides advisory and administrative support directly to the President. This requires a full range of professional, managerial, and support staff.

The professional staff provides advice and assistance to the President on a wide variety of matters including national security, homeland security, domestic policy, and economic policy. The professional staff also provides advice and assistance with respect to relations with the Congress and the press, the selection of candidates for Presidential appointments, relations with Executive Departments and Agencies, and relations with State and local governments. The managerial and support staff also provides administrative and other related support, including scheduling and correspondence. In accordance with the provisions of 3 U.S.C. 105, the White House staff also provides support and assistance for the activities of the First Lady.

Overview

The estimated fiscal year (FY) 2013 funding requirement for The White House is \$56,974,000, which represents no change from the FY 2012 enacted level.

Appropriations Language

Salaries and Expenses

For necessary expenses for the White House as authorized by law, including not to exceed \$3,850,000 for services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 105; subsistence expenses as authorized by 3 U.S.C. 105, which shall be expended and accounted for as provided in that section; hire of passenger motor vehicles, newspapers, periodicals, teletype news service, and travel (not to exceed \$100,000 to be expended and accounted for as provided by 3 U.S.C. 103); and not to exceed \$19,000 for official entertainment expenses, to be available for allocation within the Executive Office of the President; and for necessary expenses of the Office of Policy Development, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, \$56,974,000.

**Executive Office of the President
The White House**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 <u>Enacted</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Estimate</u>
Total Direct Obligations.....	58,435	56,974	56,974

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **56,974**

Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level..... **0**

Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level..... **0**

FY 2013 Estimate..... **56,974**

**Executive Office of the President
The White House**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	45,460	45,760	45,760	0
21	Travel & Transportation of Persons.....	2,381	2,558	2,558	0
22	Transportation of Things.....	0	3	3	0
23.3	Comm., Utilities & Misc. Charges.....	1,043	937	937	0
24	Printing and Reproduction.....	851	786	786	0
25	Other Contractual Services.....	6,190	5,916	5,916	0
26	Supplies and Materials.....	598	688	688	0
26	Official Entertainment.....	2	19	19	0
31	Equipment.....	1,562	307	307	0
	Total Direct Obligations.....	<u>58,087</u>	<u>56,974</u>	<u>56,974</u>	<u>0</u>
99	Reimbursement.....	<u>823</u>	<u>3,500</u>	<u>3,500</u>	
	Total.....	<u>58,910</u>	<u>60,474</u>	<u>60,474</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	425	450	450	0

**Executive Office of the President
The White House**

**Explanation of Changes by Object Class
(\$ in thousands)**

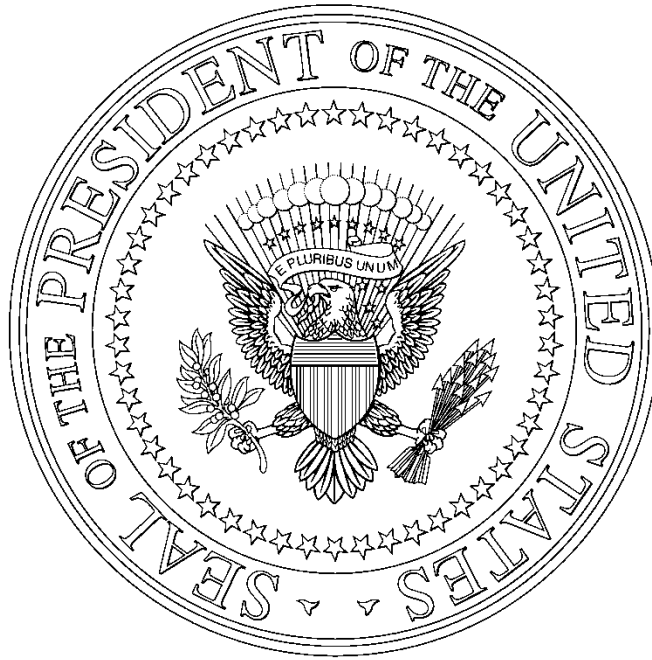
<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
45,760	45,760	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
2,558	2,558	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
3	3	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
937	937	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
786	786	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

**Executive Office of the President
The White House**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
5,916	5,916	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
688	688	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
19	19	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. There is no net change in this object class.	0
307	307	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
<u>56,974</u>	<u>56,974</u>	Total for all Object Classes	<u>0</u>

Executive Office of the President



Executive Residence

Fiscal Year 2013 Budget

Executive Office of the President Executive Residence

Mission Statement and Background

The Executive Residence at the White House (EXR) is responsible for providing for the care, maintenance, repair, alteration, refurnishing, improvement, air conditioning, heating, and lighting (including electric power and fixtures) of the EXR and the official ceremonial functions of the President.

Major objectives are:

- to provide a private residence for the President and his family;
- to provide for the preservation and maintenance of the White House structure, its historical contents, and the conservation of its fine arts collection;
- to provide for the public appreciation of and pride in the White House, its history, and display of its contents to annual visitors; and
- to support official ceremonial functions of the President.

Overview

The estimated fiscal year (FY) 2013 funding requirement for the EXR is \$13,200,000, which represents a net decrease of \$225,000, or 1.7 percent, from the FY 2012 enacted level of \$13,425,000.

Appropriations Language

Operating Expenses

For the care, maintenance, repair and alteration, refurnishing, improvement, heating, and lighting, including electric power and fixtures, of the Executive Residence at the White House and official entertainment expenses of the President, [~~\$13,425,000~~] *\$13,200,000*, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114.

Executive Office of the President

Executive Residence

Reimbursable Expenses

For the reimbursable expenses of the Executive Residence at the White House, such sums as may be necessary: Provided, That all reimbursable operating expenses of the Executive Residence shall be made in accordance with the provisions of this paragraph: Provided further, That, notwithstanding any other provision of law, such amount for reimbursable operating expenses shall be the exclusive authority of the Executive Residence to incur obligations and to receive offsetting collections, for such expenses: Provided further, That the Executive Residence shall require each person sponsoring a reimbursable political event to pay in advance an amount equal to the estimated cost of the event, and all such advance payments shall be credited to this account and remain available until expended: Provided further, That the Executive Residence shall require the national committee of the political party of the President to maintain on deposit \$25,000, to be separately accounted for and available for expenses relating to reimbursable political events sponsored by such committee during such fiscal year: Provided further, That the Executive Residence shall ensure that a written notice of any amount owed for a reimbursable operating expense under this paragraph is submitted to the person owing such amount within 60 days after such expense is incurred, and that such amount is collected within 30 days after the submission of such notice: Provided further, That the Executive Residence shall charge interest and assess penalties and other charges on any such amount that is not reimbursed within such 30 days, in accordance with the interest and penalty provisions applicable to an outstanding debt on a United States Government claim under section 3717 of title 31, United States Code: Provided further, That each such amount that is reimbursed, and any accompanying interest and charges, shall be deposited in the Treasury as miscellaneous receipts: Provided further, That the Executive Residence shall prepare and submit to the Committees on Appropriations, by not later than 90 days after the end of the fiscal year covered by this Act, a report setting forth the reimbursable operating expenses of the Executive Residence during the preceding fiscal year, including the total amount of such expenses, the amount of such total that consists of reimbursable official and ceremonial events, the amount of such total that consists of reimbursable political events, and the portion of each such amount that has been reimbursed as of the date of the report: Provided further, That the Executive Residence shall maintain a system for the tracking of expenses related to reimbursable events within the Executive Residence that includes a standard for the classification of any such expense as political or nonpolitical: Provided further, That no provision of this paragraph may be construed to exempt the Executive Residence from any other applicable requirement of subchapter I or II of chapter 37 of title 31, United States Code.

**Executive Office of the President
Executive Residence**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	13,673	13,425	13,200

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **13,425**

Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level..... **0**

Net decreases to FY 2012 Enacted level:

Personnel Compensation & Benefits..... (110)

Supplies and Materials..... (115)

Subtotal, decreases to FY 2012 Enacted level..... **(225)**

FY 2013 Estimate..... **13,200**

**Executive Office of the President
Executive Residence**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	10,171	10,880	10,770	(110)
21	Travel & Transportation of Persons.....	63	80	80	0
22	Transportation of Things.....	2	3	3	0
23.3	Comm., Utilities & Misc. Charges.....	774	795	795	0
25	Other Contractual Services.....	1,203	612	612	0
26	Supplies and Materials.....	1,080	955	840	(115)
31	Equipment.....	211	100	100	0
	Total Direct Obligations.....	<u>13,504</u>	<u>13,425</u>	<u>13,200</u>	<u>(225)</u>
99	Reimbursement.....	<u>3,392</u>	<u>4,600</u>	<u>4,600</u>	
	Total.....	<u>16,896</u>	<u>18,025</u>	<u>17,800</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	87	96	96	0

Executive Office of the President
Executive Residence

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
10,880	10,770	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, and all employee benefits. The decrease in this object class is the result of the implementation of streamlined processes which have reduced premium pay.	(110)
80	80	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
3	3	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
795	795	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
612	612	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0

**Executive Office of the President
Executive Residence**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
955	840	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. The decrease in this object class is the result of the implementation of streamlined processes which have reduced costs.	(115)
100	100	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
<u>13,425</u>	<u>13,200</u>	Total for all Object Classes	<u>(225)</u>

Executive Office of the President



White House Repair and Restoration

Fiscal Year 2013 Budget

Executive Office of the President White House Repair and Restoration

Mission Statement and Background

The White House Repair and Restoration account provides for required maintenance, safety and health issues, and continued preventative maintenance of the Executive Residence at the White House.

Overview

For fiscal year (FY) 2013, the estimated requirement for White House Repair and Restoration is \$750,000, to remain available until expended. This represents no change from the FY 2012 enacted level.

Appropriations Language

White House Repair and Restoration

For the repair, alteration, and improvement of the Executive Residence at the White House, \$750,000, to remain available until expended, for required maintenance, safety and health issues, and continued preventative maintenance.

**Executive Office of the President
White House Repair and Restoration**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	2,001	750	750

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	750
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Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level.....	0
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Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level.....	0
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FY 2013 Estimate.....	750
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**Executive Office of the President
White House Repair and Restoration**

**Object Class
(\$ in thousands)**

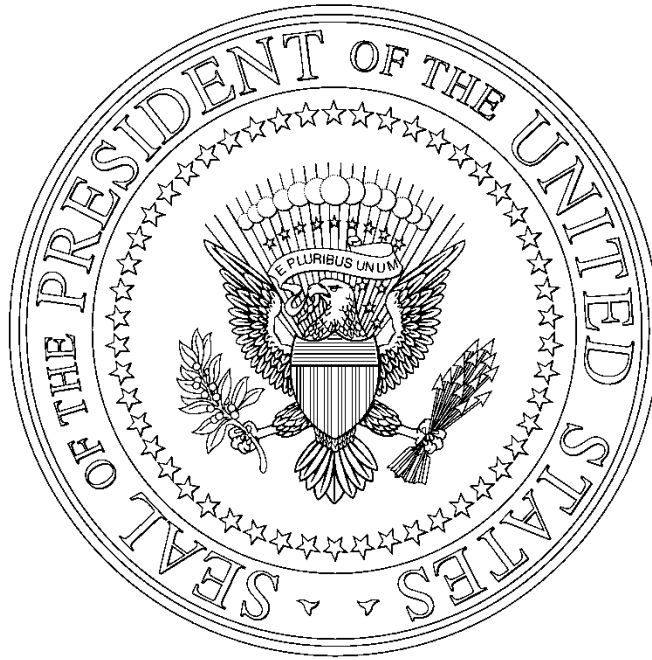
Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
25	Other Contractual Services.....	485	750	750	0
	Total Direct Obligations.....	485	750	750	0
99	Reimbursement.....	0	700	700	
	Total.....	485	1,450	1,450	

**Executive Office of the President
White House Repair and Restoration**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
750	750	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
<u>750</u>	<u>750</u>	Total for all Object Classes	<u>0</u>

Executive Office of the President



Office of Administration

Fiscal Year 2013 Budget

Executive Office of the President Office of Administration

Mission Statement and Background

To provide effective, efficient and economical administrative and business services to the Executive Office of the President.

This mission statement encapsulates the original establishment of the Office of Administration (OA) pursuant to Executive Order 12028 with pertinent language as follows:

Section 3

(a) The Office of the Administration shall provide common administrative support and services to all units within the Executive Office of the President, except for such services provided primarily in direct support of the President. The Office of the Administration shall, upon request, assist the White House Office in performing its role of providing those administrative services, which are primarily in direct support of the President.

(b) The common administrative support and services provided by the Office of Administration shall encompass all types of administrative support and services that may be used by, or useful to, units within the Executive Office of the President. Such services and support shall include, but not be limited to, providing support services in the following administrative areas:

1. Personnel management services, including equal employment opportunity programs;
2. Financial management services;
3. Data processing, including support and services;
4. Library, records and information services;
5. Office services and operations, including mail, messenger, printing and duplication, graphics, word processing, procurement, and supply services; and
6. Any other administrative support or service, which will achieve financial savings and increase efficiency through centralization of the supporting service.

Executive Office of the President Office of Administration

Overview

The estimated fiscal year (FY) 2013 funding requirement for OA is \$114,952,000, which represents a net increase of \$2,000,000, or 1.8 percent, from the FY 2012 enacted level of \$112,952,000.

FY 2013 Estimate

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2013 estimate is as follows:

\$104,549,000	Salaries and Expenses
<u>10,403,000</u>	Capital Investment Plan
\$114,952,000	Total FY 2013 OA Request

Salaries and Expenses: \$104,549,000

The S&E budget request is for single-year funds totaling \$104,549,000, which is a net increase of \$2,000,000 from the FY 2012 enacted level.

Primary drivers of the \$2,000,000 S&E cost increase include the following priorities:

\$1,623,000 **Salaries/benefits.** Although this estimate is calculated from the expected personnel costs for OA's entire staffing structure, the primary driver behind this increase is the conversion of cybersecurity information technology (IT) contractors to full-time government staff. This conversion generates a significant savings to the government in the cost to accomplish these cybersecurity functions, and these savings partially offset the increase in IT services identified below.

\$1,057,000 **Information Technology contract services.** This request addresses several vulnerabilities in the EOP data center and network infrastructure, including disaster recovery functions, increased availability of the EOP network, stability and reliability improvements to EOP messaging systems, proactive monitoring of EOP e-mail archiving, and monitoring activities for the data center and network operations. The amount of this increase has been reduced by the expected savings from the conversion of cybersecurity contractors to full-time government staff described above.

Specific improvements to information technology services will include:

- Increasing the performance of data center and network operations by monitoring activities to reduce the frequency of systems failures, optimizing response times to systems incidents, and increasing the availability of data center services.

Executive Office of the President Office of Administration

- Continuing to add disaster recovery services to support the Disaster Recovery Data Center established in FY 2012.
- Ensuring the full-time operation of the Disaster Recovery Data Center and Continuity of Operations (COO) Center.
- Improving the stability and reliability of messaging systems through the proactive management of e-mail systems, handheld devices, and electronic records archiving systems.
- Configuring, remediating, and upgrading the EOP's network. This will incorporate consistent software and firmware patching, as well as configuration management to map and manage changes to the network environment.

(\$680,000) **General Services Administration space rent.** This reduction reflects a consolidation of EOP office space.

Included in OA's S&E FY 2013 estimate is the Office of the Chief Financial Officer budget of \$8,339,000. This includes \$2,886,000 in operating costs and \$5,453,000 in salaries and benefits for 44 Full Time Equivalent (FTE) staff. These funds support operating and maintaining financial systems used by the EOP community for budgetary activities, financial reporting, accounts payable, procurement, and internal controls. This funding provides for the cross-servicing agreements for the core accounting system and grant management system as well as travel support and procurement services.

Capital Investment Plan: \$10,403,000

In FY 2013, the Office of the Chief Information Officer (OCIO) plans to build on past efforts through a number of initiatives that will continue to optimize the EOP's information technology capabilities. The OCIO's strategic direction includes the following goals, which will continue to assist EOP users in performing their missions while minimizing enterprise operating costs:

\$4,976,000 Records Management – This effort will continue ongoing efforts to ensure a reliable network for the enterprise consistent with security practices and record management policies, such as the Presidential Records Act (PRA) and the Federal Records Act (FRA). It also includes improving WhiteHouse.gov, strengthening the Disaster Recovery Data Center, protecting the EOP from cyber-attacks, and ensuring continuity of operations capabilities.

\$1,275,000 Innovation – This effort will ensure that EOP operations are conducted with modern, cost-effective technologies, particularly the deployment of improved mobility technology.

\$4,152,000 Efficiency – This effort will minimize costs and improve performance of services received by EOP users through improvements in Data Center management, server virtualizations, and upgrades to EOP applications.

**Executive Office of the President
Office of Administration**

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of Administration, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, and hire of passenger motor vehicles, [\$112,952,000] *\$114,952,000*, of which \$10,403,000 shall remain available until expended for continued modernization of the information technology infrastructure within the Executive Office of the President.

**Executive Office of the President
Office of Administration**

Overall Salaries & Expenses and Capital Investment Plan

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 <u>Enacted</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Estimate</u>
Total Direct Obligations.....	115,049	112,952	114,952

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **112,952**

Net increases to FY 2012 Enacted level:

Personnel Compensation & Benefits.....	1,623
Other Contractual Services.....	<u>1,057</u>

Subtotal, increases to FY 2012 Enacted level..... **2,680**

Net decreases to FY 2012 Enacted level:

Rental Payments to GSA.....	<u>(680)</u>
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Subtotal, decreases to FY 2012 Enacted level..... **(680)**

FY 2013 Estimate..... **114,952**

**Executive Office of the President
Office of Administration**

Overall Salaries & Expenses and Capital Investment Plan

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	29,040	29,149	30,772	1,623
21	Travel & Transportation of Persons.....	117	131	131	0
22	Transportation of Things.....	116	130	130	0
23.1	Rental Payments to GSA.....	21,160	24,430	23,750	(680)
23.3	Comm., Utilities & Misc. Charges.....	5,546	5,737	5,737	0
24	Printing and Reproduction.....	54	55	55	0
25	Other Contractual Services.....	49,813	42,552	43,609	1,057
26	Supplies and Materials.....	2,340	2,302	2,302	0
31	Equipment.....	9,227	8,466	8,466	0
	Total Direct Obligations.....	<u>117,413</u>	<u>112,952</u>	<u>114,952</u>	<u>2,000</u>
99	Reimbursement.....	907	800	800	
	Total.....	<u>118,320</u>	<u>113,752</u>	<u>115,752</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	216	220	230	10

Executive Office of the President
Office of Administration - Salaries & Expenses

Summary Change to Object Class
(\$ in thousands)

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	102,298	102,549	104,549

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	102,549
Net increases to FY 2012 Enacted level:	
Personnel Compensation & Benefits.....	1,623
Other Contractual Services.....	<u>1,057</u>
Subtotal, increases to FY 2012 Enacted level.....	2,680
Net decreases to FY 2012 Enacted level:	
Rental Payments to GSA.....	<u>(680)</u>
Subtotal, decreases to FY 2012 Enacted level.....	<u>(680)</u>
FY 2013 Estimate.....	<u>104,549</u>

Executive Office of the President
Office of Administration - Salaries & Expenses

Object Class
(\$ in thousands)

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	29,040	29,149	30,772	1,623
21	Travel & Transportation of Persons.....	117	131	131	0
22	Transportation of Things.....	116	130	130	0
23.1	Rental Payments to GSA.....	21,160	24,430	23,750	(680)
23.3	Comm., Utilities & Misc. Charges.....	5,472	5,737	5,737	0
24	Printing and Reproduction.....	54	55	55	0
25	Other Contractual Services.....	42,953	40,070	41,127	1,057
26	Supplies and Materials.....	2,340	2,267	2,267	0
31	Equipment.....	743	580	580	0
	Total Direct Obligations.....	<u>101,995</u>	<u>102,549</u>	<u>104,549</u>	<u>2,000</u>
99	Reimbursement.....	907	800	800	
	Total.....	<u>102,902</u>	<u>103,349</u>	<u>105,349</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	216	220	230	10

Executive Office of the President
Office of Administration – Salaries and Expenses

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
29,149	30,772	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. The increase in this object class represents conversion of information technology contractors to full-time government employee positions.	1,623
131	131	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
130	130	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
24,430	23,750	<i>Rental Payments to GSA (23.1)</i> This object class includes payments to the General Services Administration (GSA) for Rent. This reduction reflects a consolidation of EOP office space.	(680)
5,737	5,737	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
55	55	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

Executive Office of the President
Office of Administration – Salaries and Expenses

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
40,070	41,127	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. The increase in this object class represents contract services increases for information technology requirements.	1,057
2,267	2,267	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
580	580	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
102,549	104,549	Total for all Object Classes	2,000

**Executive Office of the President
Office of Administration – Capital Investment Plan**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	12,751	10,403	10,403

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **10,403**

Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level..... **0**

Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level..... **0**

FY 2013 Estimate..... **10,403**

Executive Office of the President
Office of Administration – Capital Investment Plan

Object Class
(\$ in thousands)

Object Class and Title		FY 2011	FY 2012	FY 2013	FY12/FY13
		Actual	Enacted	Estimate	Difference
23.3	Comm., Utilities & Misc. Charges.....	74	0	0	0
25	Other Contractual Services.....	6,860	2,482	2,482	0
26	Supplies and Materials.....	0	35	35	0
31	Equipment.....	8,484	7,886	7,886	0
Total Direct Obligations.....		15,418	10,403	10,403	0

Executive Office of the President
Office of Administration – Capital Investment Plan

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
2,482	2,482	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
35	35	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
7,886	7,886	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
10,403	10,403	Total for all Object Classes	0

Executive Office of the President



National Security Council and Homeland Security Council

Fiscal Year 2013 Budget

Executive Office of the President

National Security Council and Homeland Security Council

Mission Statement and Background

The National Security Council (NSC) was established by President Truman, consistent with the National Security Act of 1947 (50 U.S.C. § 402, *et seq.*). The Homeland Security Council (HSC) was created as a statutory body through Title IX of the Homeland Security Act of 2002 (6 U.S.C. § 491 *et seq.*). By statute, both Councils have a staff headed by a civilian executive secretary. In 2009, President Obama approved a *Presidential Study Directive–1* recommendation to merge the NSC staff and HSC staff into one National Security Staff under the National Security Advisor in order to effectively and efficiently address the many and varied challenges to our Nation's security in the 21st century. The staff integration is now complete and this FY 2013 budget request represents the resources required to support both Councils and one unified staff. In addition to permanent employees, NSC/HSC utilizes detailees from other institutions to fulfill staffing needs.

The NSC is the President's principal forum for considering national security and foreign policy matters with his senior national security advisors and cabinet officials. Since its inception, the NSC's function has been to advise and assist the President on national security and foreign policies. The NSC also serves as the President's principal arm for coordinating these policies among various government agencies.

The NSC is chaired by the President. Its regular attendees (both statutory and non-statutory) are the Vice President, the Secretary of State, the Secretary of the Treasury, the Secretary of Defense, and the Assistant to the President for National Security Affairs. The Chairman of the Joint Chiefs of Staff is the statutory military advisor to the Council, and the Director of National Intelligence is the intelligence advisor, and both are also regular attendees. The Chief of Staff to the President, Counsel to the President, and the Assistant to the President for Economic Policy are invited to attend any NSC meeting. The Attorney General and the Director of the Office of Management and Budget are invited to attend meetings pertaining to their responsibilities. The heads of other executive departments and agencies, as well as other senior officials, are invited to attend meetings of the NSC when appropriate.

The HSC is the President's principal forum for the consideration of homeland security policy matters that require Presidential determination. The HSC advises and assists the President with respect to all aspects of homeland security and serves as the mechanism for ensuring coordination of homeland security-related activities of executive departments and agencies and effective development and implementation of homeland security policies.

The HSC is chaired by the President. Its regular attendees are the Vice President, the Secretary of the Treasury, the Secretary of Homeland Security, the Attorney General, the Secretary of Defense, the Secretary of Health and Human Services, the Secretary of Transportation, the Director of the Federal Emergency Management Agency, the Director of the Federal Bureau of Investigation, the Director of National Intelligence, and the Assistant to the President for Homeland Security and Counterterrorism. The President may convene joint meetings of the HSC and the NSC with participation by members of either Council or as the President may otherwise direct.

Executive Office of the President
National Security Council and Homeland Security Council

The budget for the President's Intelligence Advisory Board (PIAB) is included in the NSC and HSC budget. For more than five decades the PIAB has acted as a nonpartisan body, offering the President objective, expert advice concerning the quality and adequacy of intelligence collection, counterintelligence, and other intelligence activities. PIAB membership is selected from among distinguished citizens outside the government who are qualified on the basis of achievement, experience, independence, and integrity. The Intelligence Oversight Board is a component of the PIAB and advises the President on the legality and propriety of U.S. intelligence activities.

Overview

The estimated fiscal year (FY) 2013 funding requirement for NSC and HSC is \$13,048,000, which represents no change from the FY 2012 enacted level.

Appropriations Language

Salaries and Expenses

For necessary expenses of the National Security Council and the Homeland Security Council, including services as authorized by 5 U.S.C. 3109, \$13,048,000.

**Executive Office of the President
National Security Council and Homeland Security Council**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 <u>Enacted</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Estimate</u>
Total Direct Obligations.....	13,048	13,048	13,048

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	13,048
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Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level.....	0
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Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level.....	<u>0</u>
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FY 2013 Estimate.....	<u>13,048</u>
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**Executive Office of the President
National Security Council and Homeland Security Council**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	11,013	11,308	11,308	0
21	Travel & Transportation of Persons.....	975	1,073	1,073	0
22	Transportation of Things.....	14	4	4	0
23.3	Comm., Utilities & Misc. Charges.....	201	210	210	0
24	Printing and Reproduction.....	51	50	50	0
25	Other Contractual Services.....	127	131	131	0
26	Supplies and Materials.....	218	216	216	0
31	Equipment.....	404	56	56	0
	Total Direct Obligations.....	<u>13,003</u>	<u>13,048</u>	<u>13,048</u>	<u>0</u>
99	Reimbursement.....	<u>647</u>	<u>650</u>	<u>650</u>	
	Total.....	<u>13,650</u>	<u>13,698</u>	<u>13,698</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	71	75	77	2

Executive Office of the President
National Security Council and Homeland Security Council

Explanation of Changes by Object Class
(\$ in thousands)

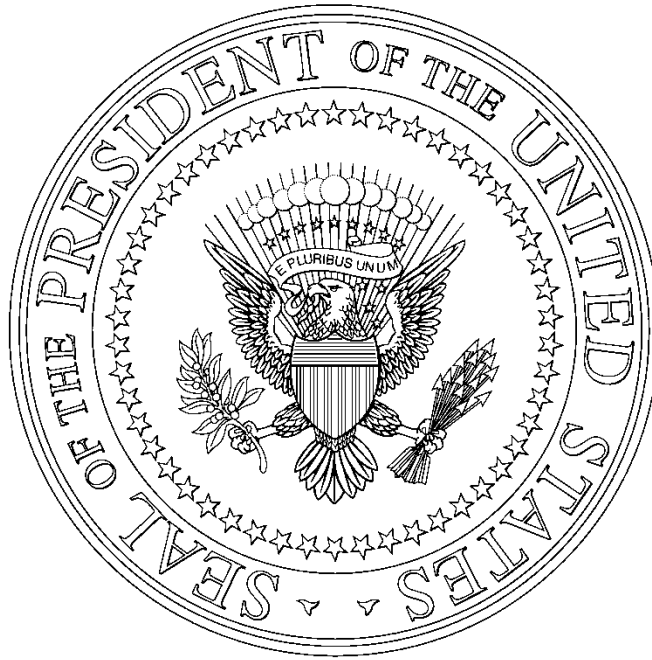
<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
11,308	11,308	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
1,073	1,073	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
4	4	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
210	210	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
50	50	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

Executive Office of the President
National Security Council and Homeland Security Council

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
131	131	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
216	216	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
56	56	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
13,048	13,048	Total for all Object Classes	0

Executive Office of the President



Council of Economic Advisers

Fiscal Year 2013 Budget

Executive Office of the President Council Of Economic Advisers

Mission Statement and Background

The responsibilities of the Council of Economic Advisers (CEA) set forth in the *Employment Act of 1946*, (21 U.S.C. § 1023) include:

- To gather and analyze timely information concerning current and prospective economic developments and report regularly to the President on the relationship of these developments to the achievement of maximum employment, production, and purchasing power as prescribed in the *Employment Act*;
- To assist and advise the President in the preparation of the *Economic Report of the President*;
- To apprise and report to the President on the extent to which the various programs and activities of the Federal Government contribute to the execution of the purposes of the *Employment Act*;
- To develop and recommend to the President national economic policies to foster and promote competitive enterprise, to avoid economic fluctuations, and to maintain maximum employment, production, and purchasing power; and
- To study, report, and recommend on Federal economic policy and legislation as the President may request.

In carrying out these duties, CEA consults regularly with other government agencies and departments, as well as the Congress and representatives of business, labor, consumers, agriculture, State and local governments, and the economics profession. In addition, CEA members and staff frequently serve on Cabinet-level working groups in a wide variety of fields.

Overview

The estimated fiscal year (FY) 2013 requirement for CEA is \$4,192,000 which represents no change from the FY 2012 enacted level.

Appropriations Language

Salaries and Expenses

For necessary expenses of the Council of Economic Advisers in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021 et seq.), \$4,192,000.

**Executive Office of the President
Council Of Economic Advisers**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 <u>Enacted</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Estimate</u>
Total Direct Obligations.....	4,192	4,192	4,192

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	4,192
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Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level.....	0
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Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level.....	<u>0</u>
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FY 2013 Estimate.....	<u><u>4,192</u></u>
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**Executive Office of the President
Council Of Economic Advisers**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	3,709	3,845	3,845	0
21	Travel & Transportation of Persons.....	67	45	45	0
23.3	Comm., Utilities & Misc. Charges.....	140	131	131	0
24	Printing and Reproduction.....	42	55	55	0
25	Other Contractual Services.....	55	61	61	0
26	Supplies and Materials.....	46	25	25	0
31	Equipment.....	98	30	30	0
Total Direct Obligations.....		<u>4,157</u>	<u>4,192</u>	<u>4,192</u>	<u>0</u>
Total.....		<u>4,157</u>	<u>4,192</u>	<u>4,192</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	26	26	26	0

**Executive Office of the President
Council of Economic Advisers**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
3,845	3,845	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
45	45	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
131	131	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
55	55	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0
61	61	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0

**Executive Office of the President
Council of Economic Advisers**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
25	25	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
30	30	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
<u>4,192</u>	<u>4,192</u>	Total for all Object Classes	<u>0</u>

Executive Office of the President



Office of the Vice President

Fiscal Year 2013 Budget

Executive Office of the President Office of the Vice President

Overview

The fiscal year (FY) 2013 requirement for the Office of the Vice President (OVP) is \$4,635,000 which represents no change from the FY 2012 enacted level. The OVP budget is reflected in two separate accounts within the EOP, *Special Assistance to the President* and *Official Residence of the Vice President*.

**Executive Office of the President
Office of the Vice President**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	4,875	4,635	4,635

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **4,635**

Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level..... **0**

Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level..... **0**

FY 2013 Estimate..... **4,635**

**Executive Office of the President
Office of the Vice President**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	2,993	3,402	3,402	0
21	Travel & Transportation of Persons.....	521	568	568	0
22	Transportation of Things.....	1	3	3	0
23.1	Rental Payments to GSA.....	576	0	0	0
23.3	Comm., Utilities & Misc. Charges.....	143	113	113	0
24	Printing and Reproduction.....	9	12	12	0
25	Other Contractual Services.....	238	270	270	0
26	Supplies and Materials.....	74	87	87	0
26	Official Entertainment.....	84	90	90	0
31	Equipment.....	137	90	90	0
	Total Direct Obligations.....	<u>4,776</u>	<u>4,635</u>	<u>4,635</u>	<u>0</u>
99	Reimbursement.....	444	900	900	
	Total.....	<u>5,220</u>	<u>5,535</u>	<u>5,535</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	22	24	24	0

Executive Office of the President



Special Assistance to the President

Fiscal Year 2013 Budget

Executive Office of the President Special Assistance to the President

Mission Statement and Background

The Special Assistance to the President appropriation was established on September 26, 1970, to provide funds to implement 3 U.S.C. 106. Section 106 authorizes funds for personnel and expenses for the Vice President “to enable the Vice President to provide assistance to the President in connection with performance of functions specially assigned to the Vice President by the President in the discharge of executive duties and responsibilities.” The appropriation funds the executive functions of the Vice Presidency.

The objective of the Special Assistance to the President is to assist and support the Vice President in carrying out the constitutional, statutory, or other official or ceremonial duties of the Vice Presidency. The Vice President’s staff provides support on domestic policy, homeland security, national security affairs, legislative affairs, communications, scheduling, advance, military support, protective matters, administration, and legal matters. In accordance with the provisions of 3 U.S.C. 106, the Vice President’s staff also provides support and assistance for the activities of the Vice President’s spouse.

Overview

The estimated FY 2013 funding requirement for the Special Assistance to the President is \$4,328,000. This represents no change from the FY 2012 enacted level.

Appropriations Language

Special Assistance to the President

Salaries and Expenses

For necessary expenses to enable the Vice President to provide assistance to the President in connection with specially assigned functions; services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 106, including subsistence expenses as authorized by 3 U.S.C. 106, which shall be expended and accounted for as provided in that section; and hire of passenger motor vehicles, \$4,328,000.

**Executive Office of the President
Special Assistance to the President**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	4,549	4,328	4,328

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	4,328
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Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level.....	0
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Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level.....	0
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FY 2013 Estimate.....	4,328
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**Executive Office of the President
Special Assistance to the President**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	2,892	3,297	3,297	0
21	Travel & Transportation of Persons.....	516	561	561	0
22	Transportation of Things.....	1	2	2	0
23.1	Rental Payments to GSA.....	576	0	0	0
23.3	Comm., Utilities & Misc. Charges.....	131	100	100	0
24	Printing and Reproduction.....	9	10	10	0
25	Other Contractual Services.....	222	221	221	0
26	Supplies and Materials.....	50	62	62	0
31	Equipment.....	125	75	75	0
	Total Direct Obligations.....	<u>4,522</u>	<u>4,328</u>	<u>4,328</u>	<u>0</u>
99	Reimbursement.....	<u>444</u>	<u>900</u>	<u>900</u>	
	Total.....	<u>4,966</u>	<u>5,228</u>	<u>5,228</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	21	23	23	0

**Executive Office of the President
Special Assistance to the President**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
3,297	3,297	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
561	561	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
2	2	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
100	100	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	
10	10	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

**Executive Office of the President
Special Assistance to the President**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
221	221	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
62	62	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
75	75	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
4,328	4,328	Total for all Object Classes	0

Executive Office of the President



Official Residence of the Vice President

Fiscal Year 2013 Budget

Executive Office of the President
Official Residence of the Vice President

Mission Statement and Background

The Official Residence of the Vice President was established on July 12, 1974, by Public Law 93-346, as amended by Public Laws 93-552 and 107-67 (3 U.S.C. 111 note). The Residence is located on the grounds of the Naval Observatory in the District of Columbia and serves as a facility for official and ceremonial functions, as well as a home for the Vice President and the Vice President's family.

Funds provided are for the care and operation of the Residence's equipment, furnishings, dining facilities, and services as required to perform and discharge the Vice President's official duties, functions, and obligations.

Overview

The estimated FY 2013 funding requirement for the Official Residence of the Vice President is \$307,000. This represents no increase from the FY 2012 enacted level.

Appropriations Language

Official Residence of the Vice President

Operating Expenses
(including transfer of funds)

For the care, operation, refurnishing, improvement, and to the extent not otherwise provided for, heating and lighting, including electric power and fixtures, of the official residence of the Vice President; the hire of passenger motor vehicles; and not to exceed \$90,000 for official entertainment expenses of the Vice President, to be accounted for solely on his certificate, \$307,000: Provided, That advances or repayments or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities.

**Executive Office of the President
Official Residence of the Vice President**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	326	307	307
<i>The increases and/or decreases for FY 2013 are as follows:</i>			
FY 2012 Enacted level			307
Net increases to FY 2012 Enacted level:			
Subtotal, increases to FY 2012 Enacted level.....			0
Net decreases to FY 2012 Enacted level:			
Subtotal, decreases to FY 2012 Enacted level.....			0
FY 2013 Estimate.....			307

**Executive Office of the President
Official Residence of the Vice President**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	101	105	105	0
21	Travel & Transportation of Persons.....	5	7	7	0
22	Transportation of Things.....	0	1	1	0
23.3	Comm., Utilities & Misc. Charges.....	12	13	13	0
24	Printing and Reproduction.....	0	2	2	0
25	Other Contractual Services.....	16	49	49	0
26	Supplies and Materials.....	24	25	25	0
26	Official Entertainment.....	84	90	90	0
31	Equipment.....	12	15	15	0
	Total Direct Obligations.....	<u>254</u>	<u>307</u>	<u>307</u>	<u>0</u>
	Total.....	<u>254</u>	<u>307</u>	<u>307</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	1	1	1	0

**Executive Office of the President
Official Residence of the Vice President**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
105	105	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
7	7	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. There is no net change in this object class.	0
1	1	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
13	13	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
2	2	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

Executive Office of the President
Official Residence of the Vice President

Explanation of Changes by Object Class
(\$ in thousands)

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
49	49	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
25	25	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
90	90	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. There is no net change in this object class.	0
15	15	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
<u>307</u>	<u>307</u>	Total for all Object Classes	<u>0</u>

Executive Office of the President



Office of Management and Budget

Fiscal Year 2013 Budget

Executive Office of the President Office of Management and Budget

Mission Statement and Background

The Office of Management and Budget (OMB) assists the President in the development and execution of his policies and programs and in meeting certain requirements in law such as preparation of an annual Federal budget. In meeting these responsibilities, OMB reviews agency budgets, management, legislative, regulatory, financial, procurement, and other proposals; assures that all such proposals are consistent with relevant statutes and Presidential objectives; provides both short-range and long-range analysis and advice to government officials on a variety of subjects; and develops Government-wide policies. To achieve its mission OMB directs resources developing, enacting, and implementing the President's Budget. The agency is committed to improving the effectiveness and efficiency of government programs and rules. OMB ensures agencies develop, express, and implement policies and practices in accordance with the President's priorities and statutory direction.

OMB derives its basic authority from Title 31 of the U.S. Code, based on provisions originally enacted in the Budget and Accounting Act of 1921, as amended. This Act provided the first comprehensive national budget system and established the Bureau of the Budget (the Bureau), the precursor to OMB, in the Department of the Treasury. The Act called for the Bureau to assemble and correlate, as well as recommend changes to, the requests for appropriations of the Executive Branch. The Bureau was further authorized to make detailed administrative studies that would help in securing greater economy and efficiency in the conduct of the public service.

The Bureau moved from the Department of the Treasury to the Executive Office of the President in 1939 and was reorganized into OMB by Reorganization Plan No. 2 of 1970. OMB provides the President with an institutional staff capability in Executive Branch management, particularly in performance measurement, financial management and financial systems management, management reform, regulatory analysis, and information and management systems. OMB also serves as the central point for review and clearance of Executive Branch legislative proposals.

Organizational Responsibilities

OMB plays a pivotal role in developing and supporting the President's management, budget, and legislative agenda. OMB components assist the President in the preparation of the Federal budget and in managing its execution throughout the departments and agencies. In helping formulate the President's spending plans, OMB examines the effectiveness of agency programs, policies, and procedures; assesses competing funding demands among agencies; recommends funding priorities; and provides policy options. The following illustrate OMB work in budget and policy development; budget and policy enactment; and budget and policy implementation:

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Budget and policy development - Every year, OMB staff are involved in the development of new program policies, from inception of policy options, to analysis of options for inclusion in the budget, the State of the Union address, and other occasions. Each new program or policy requires close engagement of OMB staff and policy officials with White House staff and agency staffs.

Budget and policy enactment - OMB staff support Administration officials working with the Congress to enact the President's Budget and legislative programs and responding to congressional inquiries. OMB works to assure that proposed legislation, testimony, reports, and policies are consistent with Administration policies, including the President's Budget.

Budget and policy implementation - OMB staff monitor the implementation of major programs and policies to review the performance of government programs, and to identify and help resolve issues that arise in the development of initial regulations and program guidance, program implementation and management, data reporting and analysis, long range evaluation and research designs, and analysis to inform future policy making more effectively.

Management and performance - OMB develops and executes a government-wide management agenda that includes information technology, financial management, procurement, performance, and human resources. In this capacity, OMB oversees agency management of programs and resources to improve efficiency and achieve legislative goals and Administration policy. It also oversees agency program evaluation activities to determine their net effects, success or failure, and how agencies respond to these findings by making management improvements and developing new budget and policy proposals.

The following is a brief summary of the functions of each of the offices within OMB:

Resource Management Offices (RMOs) - National Security Programs; General Government Programs; Natural Resource Programs; Education, Income Maintenance, and Labor Programs; and Health Programs. RMOs examine agency budget requests, programs, regulatory and legislative proposals, and management activities in order to assure consistency with the President's policies, coordination among Federal agencies, and effective implementation of enacted legislation. These divisions are the core source of expertise on all matters pertaining to the programs and operations of Federal departments and agencies.

Office of Information and Regulatory Affairs (OIRA) - OIRA is responsible for reviewing collections of information imposed on the public; provides guidance concerning the acquisition, use and management of Federal information resources; coordinates policy direction on Federal statistical activities; and implements executive regulatory oversight activities under Executive Order 12866 (Regulatory Planning and Review) and Executive Order 13563 (Improving Regulation and Regulatory Review).

Office of Federal Financial Management (OFFM) - OFFM is responsible for preparing the Government-wide financial management status report and 5-year plan. OFFM monitors the

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execution of the plan and provides policy guidance on preparation and audit of financial statements, financial systems requirements, management controls, and cost accounting and audit requirements for the non-Federal grantee community. OFFM also provides policy guidance on Federal grants management.

Office of Federal Procurement Policy (OFPP) - OFPP provides overall direction of procurement policies, regulations, and procedures for Executive agencies. It prescribes Government-wide procurement policies to be implemented in the Federal Acquisition Regulation (FAR) and provides leadership and coordination in the formulation of Executive branch positions on procurement and procurement-related legislation. The Cost Accounting Standards Board (CASB), an entity within OFPP, exercises the authority to make, promulgate, amend, and rescind cost accounting standards.

Office of E-Government (E-Gov) and Information Technology (IT) - E-Gov and IT provides oversight and guidance of agency IT investments and policy guidance on agency management and execution of these investments. E-Gov and IT also provides direction and management support to Presidential E-Gov initiatives, including nine Line of Business initiatives, and other cross-agency, Government-wide efforts by leveraging IT to improve service delivery to citizens, businesses and agencies while making more efficient use of taxpayer resources. To improve IT performance, E-Gov and IT leverages its resources by working closely with the Chief Information Officers Council.

OMB-Wide Support Offices - Under the direction of the OMB Director and Deputy Directors, the OMB-Wide Support Offices provide executive direction and coordination for all OMB activities. These offices include: Communications and Strategic Planning; General Counsel; Legislative Affairs; Economic Policy; Management and Operations; Legislative Reference; Budget Review; Performance and Personnel Management; and the Intellectual Property Enforcement Coordinator.

OMB-wide support offices provide overall leadership for the agency's activities; develop instructions and procedures for a wide range of management, legislative, legal, economic, budgetary, operational, and IT-related issues; coordinate OMB review of agency activities; and prepare the budget document.

Overview

For fiscal year (FY) 2013, the estimated funding requirement for OMB is \$91,542,000 and a full-time equivalent (FTE) level of 512. This request is \$2,086,000 (or 2.3 percent) above the FY 2012 OMB enacted appropriation of \$89,456,000. The proposed staffing level for FY 2013 of 512 FTE is six FTE above the FY 2012 estimate.

In FY 2011, OMB delayed hiring new staff until late in the fiscal year since appropriations were not finalized until April. At the start of FY 2012, OMB was in the process of getting fully staffed. However, FY 2012 budget reductions necessitated that OMB reduce its funded FTE

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level and make significant reductions in its discretionary resources (travel and training). The FY 2013 Budget restores 6 of the FTE reduced in FY 2012 -- the minimum staffing level needed for OMB to accomplish its mission and meet statutory requirements.

The FY 2013 Budget also restores a portion of the travel and training reductions taken over the last two years. OMB performed poorly in recent employee surveys for not aggressively assessing staff training needs and providing development opportunities to examiner and management staff. The resources requested in FY 2013 will enable OMB to send staff on site visits to acquire enhanced knowledge about the programs they oversee and to further develop learning and development programs for examining and management staff.

FY 2013 Estimate

The FY 2013 estimate reflects a personnel increase of \$1,361,000 to fund the anticipated January 2013 pay adjustment (\$380,000), health benefit costs (\$206,000), and an increase of six FTE (\$775,000). The remaining increase of \$725,000 will fund an increase for GSA rent (\$202,000); information technology contractor costs (\$343,000); and partial restoration of budget reductions for staff travel (\$80,000) and training (\$100,000) taken over the last two years.

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Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109 and to carry out the provisions of chapter 35 of title 44, United States Code, [~~\$89,456,000~~] *\$91,542,000*, of which not to exceed \$3,000 shall be available for official representation expenses[: Provided, That none of the funds appropriated in this Act for the Office of Management and Budget may be used for the purpose of reviewing any agricultural marketing orders or any activities or regulations under the provisions of the Agricultural Marketing Agreement Act of 1937 (7 U.S.C. 601 et seq.): Provided further, That none of the funds made available for the Office of Management and Budget by this Act may be expended for the altering of the transcript of actual testimony of witnesses, except for testimony of officials of the Office of Management and Budget, before the Committees on Appropriations or their subcommittees: Provided further, That none of the funds provided in this or prior Acts shall be used, directly or indirectly, by the Office of Management and Budget, for evaluating or determining if water resource project or study reports submitted by the Chief of Engineers acting through the Secretary of the Army are in compliance with all applicable laws, regulations, and requirements relevant to the Civil Works water resource planning process: Provided further, That the Office of Management and Budget shall have not more than 60 days in which to perform budgetary policy reviews of water resource matters on which the Chief of Engineers has reported: Provided further, That the Director of the Office of Management and Budget shall notify the appropriate authorizing and appropriating committees when the 60-day review is initiated: Provided further, That if water resource reports have not been transmitted to the appropriate authorizing and appropriating committees within 15 days after the end of the Office of Management and Budget review period based on the notification from the Director, Congress shall assume Office of Management and Budget concurrence with the report and act accordingly].

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**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 <u>Enacted</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Estimate</u>
Total Direct Obligations.....	91,750	89,456	91,542

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	89,456
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Net increases to FY 2012 Enacted level:

Personnel Compensation & Benefits.....	1,361
Travel & Transportation of Persons.....	80
Rental Payments to GSA.....	202
Other Contractual Services.....	<u>443</u>

Subtotal, increases to FY 2012 Enacted level.....	2,086
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Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level.....	<u>0</u>
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FY 2013 Estimate.....	<u><u>91,542</u></u>
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**Executive Office of the President
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**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	74,782	74,418	75,779	1,361
21	Travel & Transportation of Persons.....	224	268	348	80
22	Transportation of Things.....	1	2	2	0
23.1	Rental Payments to GSA.....	7,006	7,033	7,235	202
23.3	Comm., Utilities & Misc. Charges.....	918	603	603	0
24	Printing and Reproduction.....	332	167	167	0
25	Other Contractual Services.....	6,941	6,027	6,470	443
26	Supplies and Materials.....	484	416	416	0
26	Official Entertainment.....	0	3	3	0
31	Equipment.....	915	519	519	0
	Total Direct Obligations.....	<u>91,603</u>	<u>89,456</u>	<u>91,542</u>	<u>2,086</u>
99	Reimbursement.....	341	0	0	
	Total.....	<u>91,944</u>	<u>89,456</u>	<u>91,542</u>	

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Personnel Summary

Distribution by Program Activity of Full-time Equivalent Positions

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
<u>Program Activity Structure</u>				
National Security Programs.....	62	62	63	1
General Government Programs.....	56	56	57	1
Natural Resource Programs.....	57	57	58	1
Health Programs.....	41	41	42	1
Education, Income Maintenance, and Labor Programs.....	32	32	32	0
Office of Federal Financial Management.....	17	17	18	1
Information and Regulatory Affairs.....	46	46	46	0
Office of Federal Procurement Policy.....	18	18	18	0
OMB-Wide Offices*.....	177	177	178	1
Total Direct Program.....	506	506	512	6
IEEUIT.....	0	1	3	2
Partnership Fund for Program Integrity and Innovation.....	3	3	3	0
Recovery Implementation Office.....	4	2	2	0
Total Program.....	513	512	520	8

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-time Equivalent Employment (OMB)	506	506	512	6

* OMB-Wide Offices includes the Director's Office; the Deputy Director; the Deputy Director for Management; the Executive Associate Director; Intellectual Property Enforcement Coordinator; Communication and Strategic Planning; General Counsel; Legislative Affairs; Economic Policy; Management and Operations Division; Performance and Personnel Management Division; the Legislative Reference Division; the Budget Review Division; and the Office of E-Gov and IT.

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**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
74,418	75,779	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. Reflects the cost increase associated with the FY 2013 pay adjustment, health benefits costs, and an increase of six FTE in OMB.	1,361
268	348	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. The increase in this object class reflects a partial restoration of budget reductions taken over the last two years.	80
2	2	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
7,033	7,235	<i>Rental Payments to GSA (23.1)</i> This object class includes payments to the General Services Administration (GSA) for Rent. Represents the change in rent costs as provided by GSA.	202
603	603	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
167	167	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

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Office of Management and Budget**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
6,027	6,470	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. Reflects increased costs associated with information technology contractor staff and a partial restoration of training reductions taken over the last two years.	443
419	419	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
3	3	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. There is no net change in this object class.	0
519	519	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
89,456	91,542	Total for all Object Classes	2,086

Executive Office of the President

Integrated, Efficient, and Effective Uses of Information Technology

Mission Statement and Background

The FY 2012 Executive Office of the President appropriation included the Integrated, Efficient, and Effective uses of Information Technology Fund (IEEUIT). IEEUIT will provide the Government with a strategic centralized resource base designed to enhance and accelerate the Administration's efforts to achieve better efficiency and effectiveness from the Federal Government's \$80 billion investment in information technology (IT). Under the direction of the Federal Chief Information Officer, this fund will concentrate in FY 2012 and FY 2013 on building enhanced operational capabilities for dissemination to agencies; increasing transparency and accountability; and maximizing the Government's return on investment (ROI) in IT. Specifically, resources will be used for:

- *Expert Resources.* A core staff of expert resources will oversee specific initiatives funded through IEEUIT. Expert resources would provide both coordination and subject matter expertise in the areas of investment reviews, corrective actions plans and outcomes from TechStat sessions, in addition to establishing and tracking performance metrics.
- *Federal IT Dashboard (ITDB).* Enhancements to the Federal ITDB (such as improved data quality and new analytical tools) will be implemented to expand Government-wide IT project oversight. Through improved transparency—with the ITDB providing more visibility of IT investment data—the Federal CIO will identify underperforming and duplicative investments, and will extend the reach of TechStat reviews—expanding both the number and the depth of TechStat reviews, holding agencies more accountable for their investments and at a more granular level. Increased oversight and improved analytics will also drive new guidance on, and measurement of, the use of shared services across the Government.
- *Data Center Consolidation.* The Federal Data Center Consolidation Initiative and optimization is a key component of the Administration's IT agenda. Under the direction of the Data Center Task Force in FY 2011, this initiative has already identified future potential cost reductions in the Government's IT infrastructure operations. In FY 2012 and FY 2013, relying on staff support through this fund, these efforts will ramp up agency implementations to realize lower infrastructure costs across the Government.
- *Emerging Technology Incubation.* In consultation with the Federal CIO Council, staff will identify targeted incubation projects for proving concepts in a centralized environment, resulting in programs or technologies that will ultimately be scaled across Government. This model will create efficiencies in adopting emerging technology in areas such as mobile applications, cybersecurity, and web services, by building solutions once as a pilot, and then scaling proven prototypes across Federal agencies consistent with a comprehensive Federal technical architecture.

The Federal Chief Information Officer will provide strategic and policy guidance in these functional areas to the small core staff of expert resources, which will assist in managing the identified projects, including the selection and launch of new initiatives. OMB intends to allocate funding internally for expert resources, as well as to other agencies, as appropriate, for contract support.

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Integrated, Efficient, and Effective Uses of Information Technology

Building on Past Results. Investment in this fund will continue to drive significant ROI across the Federal Government, as evidenced by past results. During the FY 2010-FY 2011 timeframe, the Federal CIO, and the CIO Council, initiated several programs which have proven the value of activities such as TechStat reviews and the Federal Data Center Consolidation Initiative (FDCCI). These initiatives have identified over \$7 billion dollars in potential cost reductions across the Federal Government. TechStat reviews alone have resulted in \$3-4 billion in future cost avoidance. And with the necessary resources, data center consolidation efforts are projected to drive cost reductions of approximately \$3 billion by FY 2015, and more beyond. The FY 2013 IEEUIT investment will ensure that this success continues in future years through the development of targeted policies, guidance, and projects, aligned to changes in the IT sector and Federal requirements.

A substantial proportion of FY 2013 IEEUIT funding will support recurring annual costs, and will be used to accelerate oversight activities initiated in FY 2012. For example, even with the expected incremental improvements in overall Federal IT performance based on the FY 2012 funding, only a fraction of Agency investments will be reviewed. With continued funding, TechStat reviews will be accelerated to drive continuous improvement and yield savings across a greater number of underperforming investments. In addition, the IT Dashboard will require funding for ongoing operations and enhanced functionality that will provide increased transparency into IT spending. FY 2013 funding will be required to continue to fund expert staff and to initiate funding for new emerging technology incubation pilots to maintain a cost effective, cross-government, future-focused IT adoption strategy.

The planned approach for using the no-year FY 2012 funding provided, and the comparable FY 2013 funding requested, would be to obligate the majority of funds provided in FY 2012, with an appropriate carryover balance to assure continuity. A similar plan for obligations and outlays would then apply to FY 2013 funding.

Overview

For FY 2013, the estimated funding requirement for Integrated, Efficient and Effective Uses of Information Technology is \$5,000,000, and a full-time equivalent (FTE) level of 3. This request is equal to the FY 2012 OMB enacted appropriation of \$5,000,000. The proposed staffing level for FY 2013 of 3 FTE is 2 FTE above the FY 2012 estimate.

In FY 2012, the Executive Office of the President received for the first time an appropriation for this fund, under the direction of OMB, to support key E-Government initiatives to advance integrated, efficient and effective information technology (IT) initiatives, aimed at achieving significant reductions in IT spending across the Federal Government. In FY 2012, improved oversight and infrastructure consolidation will be addressed through enhancements to the IT Dashboard, extending a data center cost model and managing the data consolidation process, and other tasks related to addressing innovation efficiently through centralized incubation pilots. Additionally, in FY 2012, a small core of full-time staff will be added to manage these efforts.

Executive Office of the President
Integrated, Efficient, and Effective Uses of Information Technology

These activities are of indefinite, or multi-year, duration, requiring continued funding in FY 2013 at the FY 2012 enacted level.

The FY 2013 request for \$5,000,000 in the IEEUIT fund will be used to expand and standardize activities operationalized in FY 2012. The expert staff, under the direction of the Federal CIO, will execute two primary activities in FY 2013: 1) Enhance the IT Dashboard, thereby creating a more effective tool to provide continued transparency and improve oversight and accountability for underperforming investments through the TechStat process; and 2) Improve the efficiency of Federal IT operations through data center consolidation and targeted incubation projects that will ultimately be scaled across the Government (the latter providing a low-cost path to adoption of emerging technologies).

Three FTE staff will support the IEEUIT initiatives below.

Integrated, Efficient, and Effective Uses of Information Technology (IEEUIT)	FY 2011	FY 2012	FY 2013
<u>Enhance the Federal IT Dashboard.</u> Includes expanded analytical capabilities and improved data quality tools, resulting in improved oversight of the Federal Government's \$80 billion IT budget. The IT Dashboard will continue to be used to drive results such as the \$4 billion in cost avoidance already achieved through the termination, redirection, or modification of major agency IT investments. This would include both contract support and supervision by the core staff of this fund.	N/A	\$1,750,000	\$2,050,000
<u>Extend and Accelerate TechStat Reviews.</u> Supported by an improved IT Dashboard, the Federal CIO will conduct additional TechStat reviews, accelerating the identification of underperforming and duplicative investments. This will result in an enhanced ROI in future IT endeavors through improved oversight and accountability. Expanded TechStat reviews would be supported by the core expert staff.	N/A	\$1,250,000	\$1,250,000
<u>Continue to Gain Efficiencies Through Data Center Consolidation and Optimization.</u> Improvements to the data center cost model and coordination of agencies' execution of data center consolidation. This would include both contract support and supervision by the core staff of this fund.	N/A	\$1,250,000	\$950,000

Executive Office of the President
Integrated, Efficient, and Effective Uses of Information Technology

Integrated, Efficient, and Effective Uses of Information Technology (IEEUIT)	FY 2011	FY 2012	FY 2013
<u>Implement Cross-Agency Testing and Implementation of Incubation Pilots.</u> Collaboration between the Federal CIO Council and selected agencies to identify selected incubation pilots, investing in the initial projects in FY 2012, with finished prototypes of new capabilities to be rolled out to agencies in FY 2013. This area would be overseen by the core staff of this fund.	N/A	\$750,000	\$750,000
Total IEEUIT Projects and Activities	N/A	\$5,000,000	\$5,000,000

Appropriations Language

For necessary expenses for the furtherance of Integrated, Efficient and Effective uses of Information Technology in the Federal Government, \$5,000,000, to remain available until expended: Provided, that the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes.

Executive Office of the President
Integrated, Efficient, and Effective Uses of Information Technology

Object Class
(\$ in thousands)

Object Class and Title		FY 2011	FY 2012	FY 2013	FY12/FY13
		Actual	Enacted	Estimate	Difference
10	Personnel Compensation & Benefits.....	0	200	520	320
25.1	Advisory and Assistance Services.....	0	55	80	25
25.3	Other Good and Services - Federal.....	0	3,800	3,500	(300)
Total Direct Obligations.....		0	4,055	4,100	45

Personnel Summary

Distribution by Program Activity of Full-time Equivalent Positions

	FY 2011	FY 2012	FY 2013	FY12/FY13
	Actual	Enacted	Estimate	Difference
<u>Program Activity Structure</u>				
Oversight Tools (IT Dashboard) and Support.....	0	0	2	2
Data Center Consolidation.....	0	1	1	0
Total Program	0	1	3	2

Executive Office of the President
Integrated, Efficient, and Effective Uses of Information Technology

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
200	520	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. In FY 2012 this was a new appropriation; funding is requested for continued compensation of permanent staff to be hired in FY 2012.	320
55	80	<i>Advisory and Assistance Services (25.1)</i> This object class includes advisory and assistance services from non-Federal sources. In FY 2012 this was a new appropriation; funding is requested to continue consulting services to support professional staff, providing technical advice on central oversight of Federal agencies' information technology projects.	25
3,800	3,500	<i>Other Contractual Services (25.2/25.3)</i> These object classes include contractual services with non-Federal sources, or purchases from other Federal Government agencies or accounts. In FY 2012 this was a new appropriation; funding is requested principally to maintain needed transfers of funds to Federal agencies implementing key initiatives.	(300)
4,055	4,100	Total for all Object Classes	45

Executive Office of the President

Partnership Fund for Program Integrity Innovation

Overview

For fiscal year (FY) 2013, the Budget proposes \$1,000,000 for the Partnership Fund for Program Integrity Innovation (Partnership Fund) to continue collaboration with stakeholders in Federal assistance programs—including Federal agencies, State and local administrators, and other stakeholders—to identify and pilot new approaches to service delivery that save money, strengthen program integrity, streamline administration, and improve program results. The Partnership Fund was established by the Consolidated Appropriations Act of 2010 (P.L. 111-117) with an initial appropriation of \$37,500,000 (later reduced to \$32,500,000¹), which was initially available for obligation through FY 2012. In the Consolidated Appropriations Act, 2012 (P.L. 112-74), Congress did not appropriate any additional funding for the Partnership Fund, but did extend for an additional year (through FY 2013) the period of availability for \$10,000,000 of the original FY 2010 appropriation.

The FY 2013 request is \$1,000,000 above the FY 2012 enacted appropriation of \$0. The \$1,000,000 request provides for three FTE (no change from FY 2012 staffing) and other program administration costs, including costs of a contract to administer the Collaborative Forum of States and other stakeholders. For FY 2012, this contract was awarded to the National Academy of Public Administration (NAPA).

The Partnership Fund targets pilots that improve delivery of Federal assistance programs administered through State and local governments or where Federal-State cooperation could be beneficial, and then selects the most promising candidates for funding. As a result, the Partnership Fund offers a unique interdisciplinary venue for Federal agencies, States, and other stakeholders to engage in constructive problem solving across programs and jurisdictions to save taxpayer dollars and deliver better service.

To date, the Partnership Fund has allocated \$11,150,000 to six pilot projects, which are currently being implemented by lead Federal agencies in conjunction with States and other partners. The FY 2010 appropriations language requires that, in the aggregate, the Partnership Fund pilots save at least as much as they cost. Preliminary estimates, for the six pilots funded so far, indicate potential future savings of up to \$200,000,000 or more annually—if the pilots prove successful and are subsequently implemented on an expanded basis—which would be a return on investment (ROI) of over 17 to 1. Results from pilots in progress are expected in FY 2012 and FY 2013. Funds have been allocated to agencies for pilots and evaluations as follows:

¹ The Department of Defense and Full-Year Continuing Appropriations Act, 2011 (P.L. 112-10) rescinded \$5,000,000 from the Partnership Fund's original \$37,500,000 appropriation.

Executive Office of the President
Partnership Fund for Program Integrity Innovation

Agency	Pilot Name	Amount	Description
Treasury	Assessing State Data for Validating Earned Income Tax Credit (EITC) Eligibility	\$2,000,000	Treasury is assessing how State data could be leveraged to help validate earned income tax credit (EITC) eligibility to reduce error and increase participation of eligible families.
Labor (DOL)	Accessing Financial Institutions' Data for Employment Detection	\$600,000	DOL and States are testing how access to data from financial institutions could help detect likely overpayments in the Unemployment Insurance program.
Agriculture (USDA)	National Accuracy Clearinghouse	\$2,500,000	USDA is working with a State consortium to establish a clearinghouse to strengthen program integrity and ensure continuity of SNAP and D-SNAP benefits in disasters.
Treasury	State Debt Recovery via the Treasury Offset Program	\$650,000	Treasury is partnering with States to determine how expanding the Treasury Offset Program (TOP) could help States collect delinquent debt that includes Federal dollars.
Centers for Medicare and Medicaid Services (CMS)	Improving Medicaid Provider Eligibility through State Shared Services	\$2,500,000	CMS and States are working to reduce administrative costs and promote fraud detection in Medicaid provider enrollment through a shared services model for enrollment systems.
CMS	Automating the Provider Enrollment Process for Risk Assessment and Comparative Analysis	\$2,900,000	CMS and States are working to better identify provider fraud and share fraud information through automated risk assessment tools and integrated data from State Medicaid programs and the Federal Medicare program.

To select pilots, the FY 2010 appropriations language requires that the OMB Director identify pilots for funding “in consultation with an interagency council consisting of representatives of appropriate Federal agencies, States, and other stakeholders.”² The Partnership Fund process accomplishes this consultation through an innovative, stakeholder-based process involving two primary bodies:

² Consolidated Appropriations Act of 2010 (P.L. 111-117)

Executive Office of the President

Partnership Fund for Program Integrity Innovation

- **The Collaborative Forum:** Beginning in FY 2010, OMB conducted extensive outreach to invite Federal agencies, States and other stakeholders to join the Collaborative Forum and successfully recruited participation from all 50 States, numerous local government organizations, not-for-profit service providers, and other stakeholders. The Forum, administered by NAPA, develops pilot concepts through committees and work groups that report back in full monthly meetings. The Forum submits the most promising of its pilot concepts to OMB for funding consideration.

In addition, the Forum uses its monthly meetings to convene panels and speakers to address critical topics of shared interest to Federal, State, and local governments. For example, topics have included opportunities and challenges of intergovernmental collaboration, virtual identity verification, and measuring cost-effectiveness. More information on the Forum and its work groups can be found at www.collaborativeforumonline.com, which has over 400 registered users. Registration and participation in the Forum are open to all stakeholders.

- **Federal Steering Committee:** A Federal Steering Committee comprised of senior policy officials from the Departments of Health and Human Services, Agriculture, the Treasury, Labor, Housing and Urban Development, and the Social Security Administration provides consultation to OMB regarding pilot funding decisions and appropriate lead agencies to oversee pilot implementation.

In addition, the Partnership Fund web site allows any member of the public to submit pilot ideas directly at www.partner4solutions.gov. These ideas are reviewed by Partnership Fund staff and designated for follow-up by the Collaborative Forum or consideration by agencies. The Partnership Fund has received over 130 ideas through the site.

The Partnership Fund continues to serve a critical role by facilitating cross-government problem solving to shared challenges in program integrity, efficiency, and effectiveness. Throughout FY 2012 and into FY 2013, the Partnership Fund's existing appropriation from FY 2010 (as partially rescinded in FY 2011, and as partially extended in FY 2012 through the end of FY 2013) will support the implementation of new pilots currently under development with the Forum. The \$1,000,000 in administrative funds requested for FY 2013 would support continuation of the unique venue that the Partnership Fund provides for agencies, States, and other stakeholders to generate high ROI pilots that address shared program administration challenges across levels of government.

Executive Office of the President
Partnership Fund for Program Integrity Innovation

FY 2013 Estimate

The FY 2013 estimate reflects costs to administer the Partnership Fund, including critical activities of the Collaborative Forum. Major costs include a contract to administer the Collaborative Forum—which for FY 2012 was awarded to the National Academy of Public Administration (NAPA)—and three FTE (the same staffing level as in FY 2012) to administer the Partnership Fund, including working with stakeholders to develop, select, and launch new pilots and also to monitor and assess the progress of pilots already underway. The anticipated increase in administrative expenses from FY 2012 to FY 2013 is \$24,000 (2.5 percent). These increases include additional personnel costs of \$9,000 (2.2 percent) to fund the anticipated January 2013 pay adjustment and health benefit costs. Also included is an increase of \$16,000 (3.0 percent) for contract costs to administer the Collaborative Forum as its stakeholder membership grows and its cross-government activities to identify high ROI pilots intensify. Finally, this includes a \$1,000 reduction (-10.0 percent) in travel costs.

Appropriations Language

Salaries and Expenses

For administrative expenses for the Partnership Fund for Program Integrity Innovation,
\$1,000,000.

Executive Office of the President
Partnership Fund for Program Integrity Innovation

Object Class
(\$ in thousands)

Object Class and Title		FY 2011	FY 2012 ³	FY 2013	FY12/FY13
		Actual	Enacted	Estimate	Difference
10	Personnel Compensation & Benefits.....	407	412	421	9
21	Travel & Transportation of Persons.....	12	10	9	(1)
23.3	Comm., Utilities & Misc. Charges.....	4	4	4	0
25	Other Contractual Services.....	414	550	566	16
Total Direct Obligations.....		837	976	1,000	24

Personnel Summary

	FY 2011	FY 2012	FY 2013	FY12/FY13
	Actual	Enacted	Estimate	Difference
Full-Time Equivalent Level.....	3	3	3	0

³ The FY 2012 appropriations was \$0 and the FY 2013 increase is +\$1,000,000. For comparison purposes, amounts shown under FY 2012 Enacted represent anticipated obligations for administrative expenses using carryover from the Partnership Fund's original appropriation, which was authorized from FY 2010-FY 2012, and the FY12/FY13 Difference reflects the delta between the FY 2013 request and FY 2012 anticipated obligation.

Executive Office of the President
Partnership Fund for Program Integrity Innovation

Explanation of Changes by Object Class
(\$ in thousands)

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
412	421	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. This increase includes additional personnel costs of \$9,000 to fund the anticipated January 2013 pay adjustment and health benefit costs for the three existing FTE.	9
10	9	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. The -10 percent reduction in FY 2013 travel costs follows an anticipated -20 percent reduction between FY 2011 and FY 2012. The Partnership Fund conducts important travel to advance our mission and increase awareness of and participation in the Collaborative Forum by presenting at stakeholder conferences that bring together State and local program administrators to discuss critical issues such as reducing error and leveraging technology to improve government efficiency and service.	(1)
4	4	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0

Executive Office of the President
Partnership Fund for Program Integrity Innovation

Explanation of Changes by Object Class
(\$ in thousands)

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
550	566	This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. This \$16,000 increase reflects costs for a contract to administer the Collaborative Forum based on growing activity and engagement.	16
<u>976</u>	<u>1,000</u>	Total for all Object Classes	<u>24</u>

Executive Office of the President



Office of National Drug Control Policy

Fiscal Year 2013 Budget

Executive Office of the President Office of National Drug Control Policy

Mission Statement and Background

The Office of National Drug Control Policy (ONDCP) advises the President on national and international drug control policies and strategies, and works to ensure the effective coordination of anti-drug programs within the Federal Government. ONDCP seeks to foster healthy individuals and safe communities by effectively leading the Nation's effort to reduce drug use and its consequences.

ONDCP's major responsibilities include:

- Developing the *National Drug Control Strategy (Strategy)*;
- Overseeing a consolidated *National Drug Control Budget (Budget)* to implement the *Strategy* and certifying whether the drug control budgets proposed by National Drug Control Program agencies are adequate to carry out the *Strategy*;
- Coordinating, overseeing, and evaluating the effectiveness of Federal anti-drug policies and programs of National Drug Control Program agencies responsible for implementing the *Strategy*;
- Conducting policy analysis and research to determine the effectiveness of drug-control programs and policies in accomplishing the *Strategy's* goals;
- Encouraging private sector, state, local, and tribal initiatives for drug prevention, treatment, and law enforcement;
- Designating High Intensity Drug Trafficking Areas (HIDTAs) and providing overall policy guidance and oversight for the award and management of Federal resources to HIDTAs in support of Federal, state, local, and tribal law enforcement partnerships within these areas;
- Overseeing the Drug-Free Communities Support (DFC) program, which provides grants to community anti-drug coalitions to reduce substance abuse among youth;
- Managing the Youth Drug Prevention Media Program (Media Program), designed to prevent youth drug use with messages for youth, and their parents and mentors;
- Developing and issuing the National Interdiction Command and Control Plan (NICCP) to ensure the coordination of the interdiction activities of all the National Drug Control Program agencies, and ensure consistency with the *Strategy*;
- Overseeing the creation and implementation of the *National Southwest Border Counternarcotics Strategy*, which aims to stem the flow and illegal drugs and their illicit proceeds across the Southwest border and reduce associated crime and violence

Executive Office of the President Office of National Drug Control Policy

in the region. ONDCP coordinates interagency implementation of the strategy by chairing the Southwest Border Strategy Executive Steering Group (SWB-ESG); and

- Overseeing the development and implementation of the *National Northern Border Counternarcotics Strategy*, which aims to reduce the flow of illicit drugs and their proceeds across the Northern border. ONDCP coordinates interagency updates and implementation.

ONDCP's three primary responsibilities are developing the *Strategy*; developing the *Budget*; and evaluating the effectiveness of the implementation of the *Strategy*.

National Drug Control Strategy

Pursuant to the Office of National Drug Control Policy Reauthorization Act of 2006 and ONDCP's annual appropriations, ONDCP develops the President's *Strategy* for submittal to Congress. The *Strategy* sets forth a comprehensive plan for the year to reduce illicit drug use and the consequences of such illicit drug use in the United States (U.S.) by limiting the availability of, and reducing the demand for, illegal drugs.

ONDCP's reauthorizing statute requires the Office, in preparation of the *Strategy*, to consult with the heads of the National Drug Control Program agencies; Congress; state, local, and tribal officials; private citizens and organizations, including community and faith-based organizations with experience and expertise in demand reduction; private citizens and organizations with experience and expertise in supply reduction; and appropriate representatives of foreign governments.

Federal Drug Control Budget

The *Budget* identifies resources and performance indicators for programs within the Executive Branch that are integral to the *Strategy*, categorizing the resources for activities of agencies into common drug-control areas. The *Budget* is an accurate, transparent, and reliable accounting of Federal resources spent to reduce drug use and its consequences.

To advise National Drug Control Program agencies of ONDCP's legal authorities and to ensure uniform reporting compliance, ONDCP has issued the following circulars: Budget Formulation, Drug Control Accounting, Budget Execution, and Policy Coordination. These circulars include instructions for agencies and bureaus in preparing budget proposals for ONDCP's review and certification, reprogramming requests, transferring of drug control funds between accounts, developing financial plans, and reporting requirements for the Annual Accounting of Drug Control Funds report.

Budget certification is the statutory process by which ONDCP reviews and shapes drug control budget proposals. ONDCP is required to determine the adequacy of an agency's proposed

Executive Office of the President Office of National Drug Control Policy

budget to implement the objectives of the *Strategy*. Certification affects the formulation of agency budgets that are incorporated into the President's proposed budget to Congress each year.

To be certified, agency budgets must support the priorities identified in the *Strategy*. The Director of ONDCP provides specific guidance to National Drug Control agencies on how best to support these priorities in the form of Funding Guidance letters. National Drug Control Program agencies will consider this guidance when formulating budgets.

Evaluating the Effectiveness of the *Strategy*

Performance represents a key tool for ONDCP in its oversight of Federal agencies – it enables ONDCP to assess the extent to which the national *Strategy* meets its goals and the relative contributions of drug control agencies. Two laws, the Office of National Drug Control Policy Reauthorization Act of 2006 (P.L. 109-469), and the Government Performance and Results Act Modernization Act of 2010 (GPRAMA) set the framework for a range of performance requirements.

Section 202 of the Reauthorization Act requires ONDCP to track and report on progress of the *Strategy* as reflected in performance measures and targets established for each goal and objective in the *Strategy*. ONDCP has worked to develop such a performance monitoring and assessment mechanism – the Performance Reporting System (PRS). The PRS will monitor key performance measures to inform ONDCP whether drug control programs are performing as expected.

The PRS was developed through an extensive interagency process that brought together subject matter experts, policy and program analysts, researchers, statisticians, and leadership from National Drug Control Program agencies. Working with interagency representatives, targets were then determined for each measure based on baseline data and trend lines.

The PRS will collect and report on data for each performance measure in the PRS, including the data source, agencies responsible for achieving the target, and the agency that reports the data. This information will be used to inform budget formulation and resource allocation, *Strategy* implementation, policymaking, planning, and provide information on progress toward the *Strategy*'s Goals and Objectives. The first PRS Report will be published in 2012 along with the update of the *Strategy*.

**Executive Office of the President
Office of National Drug Control Policy**

Executive Office of the President Summary of the Office of National Drug Control Policy Budget Activity Funding by Program (\$ in thousands)					
Program	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	FY 2013 vs. FY 2012	
				Difference	% Diff
Salaries & Expenses	27,084	24,500	23,413	(1,087)	(4.4%)
High Intensity Drug Trafficking Areas	238,522	238,522	200,000	(38,522)	(16.2%)
Other Federal Drug Control Programs	140,618	105,550	118,600	13,050	12.4%
Other Federal Drug Control Programs – Cancellation of Prior Year Balances	0	[-6,083]	0	0	0.0%
Counterdrug Technology Assessment Center – Cancellation of Prior Year Balances	0	[-5,245]	0	0	0.0%
Grand Total	406,224	368,572	342,013	(26,559)	(7.2%)

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	FY 2013 vs. FY 2012	
				Difference	% Diff
Salaries & Expenses	101	98	98	0	0.0%
High Intensity Drug Trafficking Areas	N/A	N/A	N/A	N/A	N/A
Other Federal Drug Control Programs	1	1	1	0	0.0%
Grand Total	102	99	99	0	0.0%

Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2013 Congressional Budget Submission document.

Executive Office of the President Office of National Drug Control Policy

Overview

Funding requested for the S&E account provides personnel compensation and operational support for ONDCP. S&E funds support ONDCP's ability to meet its responsibilities, advise the President on drug control issues, and ensure the efficient and effective coordination and oversight of National Drug Control Program agencies' programs and policies. ONDCP's organization and mission include the following core beliefs:

- Illicit drug use is harmful.
- Drug availability can be reduced.
- Drug abuse can be prevented.
- Drug addiction can be treated.
- Recovery is sustainable.
- Illicit drug production, trafficking, and its associated violence at home and abroad can be reduced.
- Effective and emerging approaches are available to address these problems.

The 2011 Monitoring the Future Study, conducted by the University of Michigan through a grant funded by the National Institute on Drug Abuse, indicates some encouraging downward trends in the use of some substances, however overall drug use has increased since 2006 and remains unacceptably high. Pursuing the President's balanced strategy to prevent illicit drug use in our communities; intervene early in the health care system; strengthen drug treatment services and support those in recovery; break the cycle of drug use, crime and incarceration; disrupt domestic drug production and trafficking; strengthen international partnerships; and improve drug-related information systems is more critical now than ever before.

ONDCP Salaries and Expenses - Operations

The FY 2013 estimate for ONDCP Salaries and Expenses (S&E) Operations is \$23,413,000, which is a decrease of \$1,087,000 or 4.4 percent from the FY 2012 enacted level, and supports a full-time equivalent (FTE) level of 98. This funding level will allow ONDCP to continue to pursue the *Strategy's* goals of reducing drug use and its consequences and ensuring improvements in fostering healthier individuals and safe communities by sustaining and building upon significant accomplishments. Since release of the *Strategy*, ONDCP has forged an unprecedented government-wide public health and public safety approach to reduce drug use and its consequences in the U.S. The FY 2013 estimate will support the focused coordination and oversight of interagency drug control programs and policies. Below are several accomplishments in support of the *Strategy*:

Prescription Drug Abuse:

- Led interagency development to produce the President's first comprehensive prescription drug abuse prevention plan, introduced in April 2011.

Executive Office of the President Office of National Drug Control Policy

- Led interagency effort to secure bi-partisan passage of prescription drug take-back legislation. The legislation, entitled the *Secure and Responsible Drug Disposal Act of 2010*, was enacted October 2010.
- Partnered with Drug Enforcement Administration on additional National Take Back Days in which 498.5 tons of prescription drugs have been collected.
- Secured language in the FY 2012 enacted appropriations to allow the Department of Veterans Affairs to share prescription drug data with state Prescription Drug Monitoring Programs (PDMP).
- Worked with Georgia, Florida, Maryland, and Montana in passing legislation, signed into law, creating new PDMPs.

Drugged Driving:

- Sent a Presidential Proclamation—declaring December 2011 Impaired Driving month—to 6,000 stakeholders nationwide.
- Convened and hosted a historic drugged driving summit that brought together a wide coalition of prevention, youth-serving, and safety organizations; automobile and insurance industry representatives; and Federal agencies, to discuss emerging issues and challenges relating to drugged driving.
- Established an unprecedented partnership with Mothers Against Drunk Driving (MADD), which then joined the Governor’s Highway Safety Association in recognizing Drugged Driving as a national public safety issue. Together, ONDCP and MADD will work to raise public awareness regarding the consequences of drugged driving.
- Released a Drugged Driving Toolkit that provides tips for parents of teen drivers, sample community activities to raise public awareness regarding drugged driving, and resources to help teens reject negative influences.
- Established an Interagency Agreement with the Substance Abuse and Mental Health Services Administration (SAMHSA) to fund development of regulations to establish toxicology laboratory standards for detecting drugs and/or their metabolites in oral fluids.
- Partnered with the National Highway Traffic Safety Administration (NHTSA) and the National Institute on Drug Abuse (NIDA) to conduct drugged driving research and obtain additional and timelier data with which to raise public awareness of the issue.

Drug Prevention:

- Awarded \$88 million to fund 726 community-based drug prevention coalitions, including 20 Drug Free Community Mentoring grants.
- Funded prevention initiatives through the HIDTAs. Currently, 20 of the 28 HIDTA, including all 5 Southwest Border HIDTA regions, fund prevention activities.

Increased Transparency and Outreach:

- Raised public awareness and provided technical assistance to public officials in states with high prescription drug activity.

Executive Office of the President Office of National Drug Control Policy

- Educated various state legislative leaders affiliated with the National Coalition of State Legislators (NCSL), regarding drugged driving, prescription drug abuse, and prevention programs.
- Implemented a stakeholder management system to better improve and target agency outreach efforts with public health, safety, and tribal organizations.

Improved International Relations and Reduced Drug Supply:

- Partnered with the National Security Staff to develop and oversee implementation of the *Strategy to Combat Transnational Organized Crime*, which applies all elements of national power to protect citizens and U.S. national security interests from the convergence of 21st century transnational criminal threats.
- Fostered stronger international counterdrug partnerships with countries in the Western Hemisphere, as well as Afghanistan, Russia, and the United Kingdom.
- Guided policy discussions as the Chair of the Organization of American States' Inter-American Drug Abuse Control Commission (CICAD) Demand Reduction Experts Group, to engage the hemisphere's top experts in examining several priorities, including community-based prevention, drugged driving, and prescription drug abuse prevention.
- Advocated for the Afghanistan Good Performers Initiative (GPI), which resulted in the award of \$19.2 million to provinces that achieved or retain poppy-free status or reduced net poppy cultivation by more than 10 percent over the previous year. Twenty-two of Afghanistan's 34 provinces received GPI awards in 2011, including 17 provinces that earned \$1 million awards for being poppy-free.
- Implemented policies that, in 2011, led to an Afghan-led coalition force executing a record narcotics seizure in the Helmand province. The combined force raided 3 narcotics labs, containing drugs worth \$350 million: 1,815 gallons of morphine solution, 220 lbs. of heroin, 176 lbs. of opium, and 26,543 lbs. of precursor chemicals.
- Achieved a 25 percent removal rate of all documented cocaine moving through the transit zone toward the U.S.

Improved Interagency Communications:

- Established and maintained a formal interagency process to ensure all 113 Action Items in the 2010 and 2011 *National Drug Control Strategies* are on track for completion and designed to achieve the *Strategy* goals of reducing drug use and its consequences.
- Completed 95 of the 113 *Strategy* Action Items which were on track, and/or had significant progress made toward their completion. Of the remaining Action Items, 6 were negatively affected by funding issues.
- Increased internal collaborations among ONDCP components by providing a platform for communication, linking staff from different components on topics of mutual interest, and supporting the development of the 2012 *Strategy*.

**Executive Office of the President
Office of National Drug Control Policy**

Appropriation Language

Office of National Drug Control Policy

Salaries and Expenses

For necessary expenses of the Office of National Drug Control Policy; for research activities pursuant to the Office of National Drug Control Policy Reauthorization Act of 2006 (Public Law 109–469); not to exceed \$10,000 for official reception and representation expenses; and for participation in joint projects or in the provision of services on matters of mutual interest with nonprofit, research, or public organizations or agencies, with or without reimbursement, ~~[\$24,500,000]~~ \$23,413,000: *Provided*, That the Office is authorized to accept, hold, administer, and utilize gifts, both real and personal, public and private, without fiscal year limitation, for the purpose of aiding or facilitating the work of the Office.

**Executive Office of the President
Office of National Drug Control Policy**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 <u>Enacted</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Estimate</u>
Total Direct Obligations.....	27,084	24,500	23,413

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **24,500**

Net increases to FY 2012 Enacted level:

Rental Payments to GSA..... 138

Subtotal, increases to FY 2012 Enacted level..... **138**

Net decreases to FY 2012 Enacted level:

Travel & Transportation of Persons..... (175)

Comm., Utilities & Misc. Charges..... (11)

Printing and Reproduction..... (1)

Other Contractual Services..... (860)

Supplies and Materials..... (18)

Equipment..... (160)

Subtotal, decreases to FY 2012 Enacted level..... **(1,225)**

FY 2013 Estimate..... **23,413**

**Executive Office of the President
Office of National Drug Control Policy**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	15,945	15,745	15,745	0
21	Travel & Transportation of Persons.....	555	675	500	(175)
22	Transportation of Things.....	13	18	18	0
23.1	Rental Payments to GSA.....	3,174	3,097	3,235	138
23.3	Comm., Utilities & Misc. Charges.....	289	278	267	(11)
24	Printing and Reproduction.....	97	69	68	(1)
25	Other Contractual Services.....	5,331	4,180	3,320	(860)
25	Policy Research.....	454	0	0	0
26	Supplies and Materials.....	328	258	240	(18)
26	Official Entertainment.....	9	10	10	0
31	Equipment.....	10	170	10	(160)
	Total Direct Obligations.....	<u>26,205</u>	<u>24,500</u>	<u>23,413</u>	<u>(1,087)</u>
	Total.....	<u>26,205</u>	<u>24,500</u>	<u>23,413</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	99	98	98	0

**Executive Office of the President
Office of National Drug Control Policy**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
15,745	15,745	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
675	500	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. The decrease in this object class represents a commitment to reduce costs.	(175)
18	18	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
3,097	3,235	<i>Rental Payments to GSA (23.1)</i> This object class includes payments to the General Services Administration (GSA) for Rent. The increase supports the full fiscal year cost impact of re-negotiated office space at rates established by GSA.	138
278	267	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. The decrease in this object class represents a commitment to reduce costs.	(11)

**Executive Office of the President
Office of National Drug Control Policy**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
69	68	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. The decrease in this object class represents a commitment to reduce costs.	(1)
4,180	3,320	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. The decrease in this object class represents a commitment to reduce costs.	(860)
258	240	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. The decrease in this object class represents a commitment to reduce costs.	(18)
10	10	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. There is no net change in this object class.	0

**Executive Office of the President
Office of National Drug Control Policy**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
170	10	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. The decrease in this object class represents a commitment to reduce costs.	(160)
<u>24,500</u>	<u>23,413</u>	Total for all Object Classes	<u>(1,087)</u>

Executive Office of the President



Unanticipated Needs ***(Federal Transfer Account)***

Fiscal Year 2013 Budget

Executive Office of the President Unanticipated Needs

In 1940, Congress recognized the need for the President of the United States to have limited funds available to meet unplanned and unbudgeted contingencies for national interest, security, or defense purposes. The original account title, “Emergency Fund for the President,” was changed to “Unanticipated Needs” in 1975. Section 108 of Title 3, United States Code, governs the use of the account.

This account, which is a two-year appropriation, has been used to fund a wide range of national priorities including the President’s Commission on Privatization, the National Space Council, the White House Conference for a Drug Free America, the J.F.K. Assassination Records Review Board, the White House Council on Youth Violence, President Gerald R. Ford funeral expenses, and the National Commission on Fiscal Responsibility and Reform.

Expenditures from this account may be authorized only under the authority of the President and within the limits set by Section 108 of Title 3.

Overview

The FY 2013 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs.

Appropriations Language

Unanticipated Needs

For expenses necessary to enable the President to meet unanticipated needs, in furtherance of the national interest, security, or defense which may arise at home or abroad during the current fiscal year, as authorized by 3 U.S.C. 108, [\$988,000] \$1,000,000, to remain available until September 30, [2013] 2014.

**Executive Office of the President
Unanticipated Needs**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	<u>FY 2011 Enacted</u>	<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>
Undistributed.....	998	988	1,000

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted.....	988
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Net increases to FY 2012 Enacted:

Undistributed.....	<u>12</u>
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Subtotal, increases to FY 2012 Enacted.....	12
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Net decreases to FY 2012 Enacted:

Subtotal, decreases to FY 2012 Enacted.....	<u>0</u>
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FY 2013 Estimate.....	<u><u>1,000</u></u>
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**Executive Office of the President
Unanticipated Needs**

**Object Class
(\$ in thousands)**

Object Class and Title	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Undistributed.....	998	988	1,000	12

**Executive Office of the President
Unanticipated Needs**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
988	1,000	<i>Undistributed (99)</i> This object class provides funding for redistribution in accordance with Section 108 of Title 3. Restore funding to amount authorized in 3 USC 108.	12
988	1,000	Total for all Object Classes	12

Part III. Budget Activity Justification
Commerce, Justice, Science, and Related Agencies Appropriations

Executive Office of the President



***Office of
Science and Technology Policy***

Fiscal Year 2013 Budget

Executive Office of the President Office of Science and Technology Policy

Mission Statement and Background

The Office of Science and Technology Policy (OSTP) carries out the National Science and Technology Policy, Organization and Priorities Act of 1976 (42 U.S.C. §§ 6611-18).

OSTP has the following functions related to national-level science and technology policy:

1. Advise the President and Executive Office of the President on the scientific and technological aspects of national policy.
2. Advise the President on and assist the Office of Management and Budget (OMB) in the development of the Federal research and development (R&D) budget.
3. Coordinate the R&D programs and policies of the Federal Government.
4. Evaluate the effectiveness of Federal science and technology (S&T) efforts.
5. Consult on S&T matters with non-Federal sectors and communities, including State and local officials, foreign and international entities and organizations, professional groups, universities, and industry.

In support of these functions, major OSTP responsibilities include:

- Providing scientifically rigorous advice and information to the President and other senior White House officials on the scientific and technical aspects of the work of the executive branch and national policy.
- Coordinating Federal R&D programs to ensure that R&D efforts are properly coordinated, leveraged, and applied to national priorities such as creating the industries and jobs of the future, establishing the foundation for a clean energy economy, improving health care and enhancing national and homeland security. A primary mechanism by which OSTP accomplishes this is the cabinet-level National Science and Technology Council (NSTC).
- Actively participating in the formulation of the President's budget request in all areas related to science and technology.
- Co-chairing and providing policy leadership to the President's Council of Advisors on Science and Technology (PCAST). PCAST directly advises the President on the most critical and highly visible scientific and technical issues of the day.
- Providing support for the Federal Government's National/Homeland Security and Emergency Preparedness communications in times of national crisis.

Executive Office of the President Office of Science and Technology Policy

Overview

The estimated fiscal year (FY) 2013 funding requirement for OSTP is \$5,850,000 which represents a net increase of \$1,350,000, or 30.0 percent, from the FY 2012 enacted level of \$4,500,000.

FY 2013 Estimate

The FY 2013 funding request will support the Director of OSTP, the Nation's Chief Technology Officer (who is also Associate Director for Technology), and three other Senate-confirmed Associate Directors (Science, Environment, and National Security & International Affairs), and qualified professionals within diverse science, technology, and innovation disciplines. This configuration enables OSTP to address the full range of national science, technology, and innovation priorities, and ensures science, technology, and innovation activities across the Executive Branch are properly coordinated, leveraged, and applied to the pressing needs of the Nation. It will also allow OSTP to operate the NSTC. OSTP will utilize detailees and individuals on Intergovernmental Personnel Act agreements from other institutions to fulfill staffing needs in specialized scientific and technical areas.

This funding request will also enable OSTP to carry out its significant national security emergency preparedness communications responsibilities that must be performed in times of national crisis. The Director of OSTP also provides science and technology advice to Federal officials and performs vital interagency coordinating functions during times of national crisis pursuant to the Director's role as Assistant to the President for Science and Technology.

Appropriations Language

Office of Science and Technology Policy

For necessary expenses of the Office of Science and Technology Policy, in carrying out the purposes of the National Science and Technology Policy, Organization, and Priorities Act of 1976 (42 U.S.C. 6601–6671), hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, not to exceed \$2,250 for official reception and representation expenses, and rental of conference rooms in the District of Columbia, [~~\$4,500,000~~] *\$5,850,000*.

**Executive Office of the President
Office of Science and Technology Policy**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	6,647	4,500	5,850

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **4,500**

Net increases to FY 2012 Enacted level:

Personnel Compensation & Benefits.....	932
Travel & Transportation of Persons.....	215
Comm., Utilities & Misc. Charges.....	47
Other Contractual Services.....	70
Supplies and Materials.....	33
Equipment.....	<u>53</u>

Subtotal, increases to FY 2012 Enacted level..... **1,350**

Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level..... **0**

FY 2013 Estimate..... **5,850**

**Executive Office of the President
Office of Science and Technology Policy**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	4,804	4,149	5,081	932
21	Travel & Transportation of Persons.....	556	135	350	215
22	Transportation of Things.....	0	1	1	0
23.3	Comm., Utilities & Misc. Charges.....	130	71	118	47
24	Printing and Reproduction.....	39	15	15	0
25	Other Contractual Services.....	852	72	142	70
26	Supplies and Materials.....	60	23	56	33
26	Official Entertainment.....	2	2	2	0
31	Equipment.....	170	32	85	53
	Total Direct Obligations.....	<u>6,613</u>	<u>4,500</u>	<u>5,850</u>	<u>1,350</u>
	Total.....	<u>6,613</u>	<u>4,500</u>	<u>5,850</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	33	29	32	3

**Executive Office of the President
Office of Science and Technology Policy**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
4,149	5,081	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. The change in this object class is to return OSTP personnel requirements closer to historical levels. The reduced FY 2012 OSTP funding level required strict reductions in staffing levels.	932
135	350	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. The change in this object class is to provide travel for OSTP staff; OSTP's FY 2012 travel was strictly limited due to the reduced OSTP funding level.	215
71	118	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. The change in this object class is to restore wireless and communications requirements which were eliminated due to OSTP's reduced FY 2012 funding level.	47
15	15	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

**Executive Office of the President
Office of Science and Technology Policy**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
72	142	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. The change in this object class is to restore services which were eliminated due to lowered OSTP funding level during FY 2012.	70
23	56	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. The change in this object class is to restore subscriptions and online data services which were eliminated due to the reduced OSTP funding level during FY 2012.	33
2	2	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. There is no net change in this object class.	0
32	85	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. The change in this object class is to restore equipment replacements for OSTP staff, which was curtailed during FY 2012 due to the reduced OSTP funding level.	53
4,500	5,850	Total for all Object Classes	1,350

Executive Office of the President



Office of the United States Trade Representative

Fiscal Year 2013 Budget

Executive Office of the President

Office of the United States Trade Representative

Mission Statement and Background

The Office of the United States Trade Representative (USTR) is responsible for developing and coordinating United States (U.S.) international trade, commodity, and direct investment policy, and overseeing negotiations with other countries. The head of USTR has Cabinet-rank status and serves as the President's principal trade advisor, negotiator, and spokesperson on trade issues.

Overview

The estimated fiscal year (FY) 2013 funding requirement for USTR is \$53,041,000 which represents an increase of \$1,790,000, or 3.5 percent, from the FY 2012 enacted level of \$51,251,000. During this period, the full-time equivalent (FTE) target will increase by 4 to 252.

USTR's agenda is to combine the best elements of previous trade policies, including monitoring and enforcement of a rules-based system of global trade, with a determination to make trade policy a powerful contributor to the President's national economic agenda for revival of the global economy and renewal of growth that benefits all people.

USTR's team of trade negotiators helps to support well-paying jobs for American workers, farmers, ranchers, and service providers by securing high-standard, binding commitments from our trading partners to open their markets to U.S. goods and services exports. These market-opening efforts have been made increasingly important by the establishment of the President's National Export Initiative, which aims to create two million additional American jobs through the doubling of American exports by 2014.

USTR will pursue its goal through the following program initiatives:

Free Trade Agreements (FTAs)

USTR negotiates FTAs and other bilateral and regional trade agreements in order to create and sustain American jobs through increased global market access and new export opportunities. At the President's direction, USTR is currently leading negotiations to conclude a regional Trans-Pacific Partnership (TPP) agreement with economies across the Asia-Pacific. TPP negotiations were launched in FY 2010 with the objective of creating a high-standard, regional agreement that will serve as a platform for economic integration across the Asia-Pacific. The negotiating partners currently include Australia, Brunei, Chile, Malaysia, New Zealand, Peru, Singapore, and Vietnam, and the goal is to expand this initial group to additional countries throughout the region in successive tranches of negotiations. Through FY 2012, fourteen full rounds will have occurred or were planned, with additional inter-sessional meetings on some issues. Bilateral trade agreements also hold great potential for achieving job creating trade goals.

Executive Office of the President
Office of the United States Trade Representative

Bilateral Investment Treaties (BITs)

Two-way international investment pays large and important dividends for the U.S. economy and for American workers. These dividends include increasing exports, creating jobs, raising wages, and improving productivity. The removal of investment barriers, particularly in China, India and Russia, is key to promoting U.S. economic growth and creating U.S. jobs, which is a Presidential priority. BITs and FTAs with investment chapters provide binding legal rules regarding one country's treatment of investors and investment from another country.

Advancing World Trade Organization (WTO) Accession Negotiations

WTO accession negotiations offer the U.S. the single most important opportunity to secure meaningful market access from potential new WTO members for America's farmers, ranchers, workers, producers, and businesses. The WTO is a key venue for multilateral trade liberalization through negotiation and also provides an institutional bulwark against protectionism, through formal dispute settlement proceedings between members.

Enforcing Trading Rights and Protecting Innovation

The Administration is committed to securing U.S. rights and benefits under existing international trade agreements. The U.S. commitment to expanding markets and opposing protectionism in a multilateral, rules-based global trading system constitutes a central element of the Administration's trade policy agenda. The U.S. rights under trade agreements include the ability to address a wide array of market access barriers to U.S. goods and services, protection of intellectual property, and recourse when necessary to trade remedies. U.S. free trade agreements also include strong disciplines to protect labor rights and the environment.

Additional resources will enhance our overall trade enforcement capabilities and support the creation of a new interagency trade enforcement unit, that will bring together personnel from across the Federal Government to reduce or eliminate unfair trade practices among our foreign trading partners.

Executive Office of the President
Office of the United States Trade Representative

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of the United States Trade Representative, including the hire of passenger motor vehicles and the employment of experts and consultants as authorized by 5 U.S.C. 3109, [~~\$51,251,000~~] *\$53,041,000*, of which \$1,000,000 shall remain available until expended: *Provided*, That not to exceed [~~\$111,600~~] *\$124,000* shall be available for official reception and representation expenses.

Executive Office of the President
Office of the United States Trade Representative

Summary Change to Object Class
(\$ in thousands)

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	47,730	51,251	53,041

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level	51,251
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Net increases to FY 2012 Enacted level:

Personnel Compensation & Benefits.....	695
Travel & Transportation of Persons.....	360
Rental Payments to GSA.....	675
Other Contractual Services.....	<u>60</u>

Subtotal, increases to FY 2012 Enacted level.....	1,790
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Net decreases to FY 2012 Enacted level:

Subtotal, decreases to FY 2012 Enacted level.....	<u>0</u>
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FY 2013 Estimate.....	<u>53,041</u>
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Executive Office of the President
Office of the United States Trade Representative

Object Class
(\$ in thousands)

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	37,766	39,625	40,320	695
21	Travel & Transportation of Persons.....	4,374	5,000	5,360	360
22	Transportation of Things.....	18	17	17	0
23.1	Rental Payments to GSA.....	0	0	675	675
23.3	Comm., Utilities & Misc. Charges.....	1,205	981	981	0
24	Printing and Reproduction.....	49	56	56	0
25	Other Contractual Services.....	3,809	4,989	5,049	60
26	Supplies and Materials.....	341	307	307	0
26	Official Entertainment.....	0	0	0	0
31	Equipment.....	4	276	276	0
	Total Direct Obligations.....	<u>47,566</u>	<u>51,251</u>	<u>53,041</u>	<u>1,790</u>
99	Reimbursement.....	<u>682</u>	<u>773</u>	<u>773</u>	
	Total.....	<u>48,248</u>	<u>52,024</u>	<u>53,814</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	229	248	252	4

Executive Office of the President
Office of the United States Trade Representative

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
39,625	40,320	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. Increased staffing, needed to support trade enforcement, represents the increase in this object class.	695
5,000	5,360	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. Increased travel, needed to support trade enforcement, represents the increase in this object class.	360
17	17	<i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	0
0	675	<i>Rental Payments to GSA (23.1)</i> This object class includes payments to the General Services Administration (GSA) for Rent. Increased GSA rental space, needed to support trade enforcement, represents the increase in this object class.	675
981	981	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0

Executive Office of the President
Office of the United States Trade Representative

Explanation of Changes by Object Class
(\$ in thousands)

FY 2012 Enacted	FY 2013 Estimate		Net Change
56	56	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0
4,989	5,049	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. Language translation services, needed to support trade enforcement, represent the increase in this object class.	60
307	307	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. This reduction is to realign funds to Official Entertainment, restoring the ceiling to the funding level set prior to FY 2012.	0
0	0	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. This increase restores the Official Entertainment ceiling to the funding level set prior to FY 2012. This is a net zero adjustment to the Supplies and Materials budget object class.	0

Executive Office of the President
Office of the United States Trade Representative

Explanation of Changes by Object Class
(\$ in thousands)

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
276	276	<i>Equipment (31)</i> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. There is no net change in this object class.	0
<u>51,251</u>	<u>53,041</u>	Total for all Object Classes	<u>1,790</u>

Part IV. Budget Activity Justification
Interior, Environment, and Related Agencies Appropriations

Executive Office of the President



Council on Environmental Quality

Fiscal Year 2013 Budget

Executive Office of the President Council on Environmental Quality

Mission Statement and Background

Congress established the Council on Environmental Quality (CEQ) with the passage of the National Environmental Policy Act (NEPA) in 1969 (42 U.S.C. §§ 4321, 4342). In section 204 of NEPA, 42 U.S.C. § 4344, CEQ is charged with a number of responsibilities, including:

- Developing and recommending to the President national policies to foster and promote the improvement of environmental quality to meet the conservation, social, economic, health, and other requirements and goals of the Nation;
- Identifying and assessing trends in environmental quality and recommending appropriate response strategies;
- Overseeing Federal agency implementation of the requirements of NEPA through promulgation and interpretation of Government-wide regulations; and
- Conducting environmental investigations, studies, surveys, research, and analyses with respect to matters of policy and legislation as requested by the President.

The CEQ has numerous other statutory responsibilities under a number of Federal laws, including: the Clean Air Act, 42 U.S.C. § 7609; the Aquatic Nuisance Prevention and Control Act, 16 U.S.C. § 4751; the Department of Energy Organization Act of 1997, 42 U.S.C. § 7265; the Endangered Species Act, 16 U.S.C. § 1536; the Global Change Research Act of 1990, 15 U.S.C. § 2932; the Marine Mammal Protection Act, 16 U.S.C. §§ 1401-03; the National Climate Program Act of 1978, 15 U.S.C. § 2904; the National Environmental Education Act, 20 U.S.C. §§ 5506-8; the Nuclear Waste Policy Act, 42 U.S.C. §§ 10132, 10134, and 10193; and the Toxic Substances Control Act, 15 U.S.C. § 2603(e)(2)(A)(iii). The American Recovery and Reinvestment Act of 2009 (ARRA) calls on the President to report to Congress on the status and progress of projects and activities receiving funds under Division A of that bill and how they have complied thus far with the NEPA requirements. The President tasked CEQ with providing Congress these reports.

The Chairman of CEQ, a Senate-confirmed Presidential appointee, serves as Director of the Office of Environmental Quality (OEQ), established by the Environmental Quality Improvement Act (EQIA), 42 U.S.C. §§ 4372-4375. The position of Deputy Director for OEQ, also a Senate-confirmed Presidential appointee, is established in the EQIA, 42 U.S.C. § 4372. The Office provides the professional and administrative staff support for CEQ to help meet its statutory responsibilities. For example, CEQ is to assist in coordinating environmental programs among the Federal agencies in the Executive Branch, assist in developing environmental quality criteria and standards, and review the adequacy of existing systems for monitoring and predicting environmental change.

Finally, CEQ is responsible for ensuring that Federal agencies meet their obligations under the NEPA. NEPA established the Federal Government's policy to "create and maintain conditions

Executive Office of the President Council on Environmental Quality

under which man and nature can exist in productive harmony and fulfill the social, economic, and other requirements of present and future generations of Americans” (42 U.S.C. § 4331). Pursuant to NEPA, the Federal Government, in cooperation with State and local governments, and other concerned public and private organizations, must consider the effects of its actions on the quality of the human environment before making decisions.

CEQ’s coordinating function helps to avoid redundancy and conflict while fostering efficiency and policy innovation. CEQ’s location within the Executive Office of the President places CEQ in an ideal position to chair interagency groups, balance agency positions, and encourage Government-wide and intergovernmental cooperation.

Overview

The estimated fiscal year (FY) 2013 funding requirement for CEQ is \$3,106,000, which represents a decrease of \$42,000, or 1.3 percent, from the FY 2012 enacted level of \$3,148,000.

FY 2013 Estimate

The FY 2013 estimate reflects a decrease of \$42,000 in travel and transportation of persons.

Appropriations Language

Council on Environmental Quality and Office of Environmental Quality

For necessary expenses to continue functions assigned to the Council on Environmental Quality and Office of Environmental Quality pursuant to the National Environmental Policy Act of 1969, the Environmental Quality Improvement Act of 1970, and Reorganization Plan No. 1 of 1977, and not to exceed \$750 for official reception and representation expenses, [\$3,153,000] \$3,106,000: *Provided*, That, notwithstanding section 202 of the National Environmental Policy Act of 1970, the Council shall consist of one member, appointed by the President, by and with the advice and consent of the Senate, serving as chairman and exercising all powers, functions, and duties of the Council

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**Executive Office of the President
Council on Environmental Quality**

**Summary Change to Object Class
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Total Direct Obligations.....	3,153	3,148	3,106

The increases and/or decreases for FY 2013 are as follows:

FY 2012 Enacted level **3,148**

Net increases to FY 2012 Enacted level:

Subtotal, increases to FY 2012 Enacted level..... **0**

Net decreases to FY 2012 Enacted level:

Travel & Transportation of Persons..... (42)

Subtotal, decreases to FY 2012 Enacted level..... **(42)**

FY 2013 Estimate..... **3,106**

**Executive Office of the President
Council on Environmental Quality**

**Object Class
(\$ in thousands)**

Object Class and Title		FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
10	Personnel Compensation & Benefits.....	2,841	2,841	2,841	0
21	Travel & Transportation of Persons.....	105	104	62	(42)
23.3	Comm., Utilities & Misc. Charges.....	79	79	79	0
24	Printing and Reproduction.....	14	14	14	0
25	Other Contractual Services.....	50	50	50	0
26	Supplies and Materials.....	61	59	59	0
26	Official Entertainment.....	0	1	1	0
	Total Direct Obligations.....	<u>3,150</u>	<u>3,148</u>	<u>3,106</u>	<u>(42)</u>
99	Reimbursement.....	<u>0</u>	<u>50</u>	<u>50</u>	
	Total.....	<u>3,150</u>	<u>3,198</u>	<u>3,156</u>	

Personnel Summary

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate	FY12/FY13 Difference
Full-Time Equivalent Level.....	23	24	24	0

**Executive Office of the President
Council on Environmental Quality**

**Explanation of Changes by Object Class
(\$ in thousands)**

<u>FY 2012 Enacted</u>	<u>FY 2013 Estimate</u>		<u>Net Change</u>
2,841	2,841	<i>Personnel Compensation and Benefits (10)</i> This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits. There is no net change in this object class.	0
104	62	<i>Travel and Transportation of Persons (21)</i> This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation. CEQ will require less funding in this object class due to new technology available to staff which allows staff to attend meetings via webinars and teleconferencing. <i>Transportation of Things (22)</i> This object class includes commercial express delivery as well as freight and other shipping charges. There is no net change in this object class.	(42)
79	79	<i>Communications/Utilities/Miscellaneous Charges (23.3)</i> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges. There is no net change in this object class.	0
14	14	<i>Printing and Reproduction (24)</i> This object class includes printing and reproduction obtained from the private sector or from other Federal entities. There is no net change in this object class.	0

**Executive Office of the President
Council on Environmental Quality**

**Explanation of Changes by Object Class
(\$ in thousands)**

FY 2012 Enacted	FY 2013 Estimate		Net Change
50	50	<i>Other Contractual Services (25)</i> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons. There is no net change in this object class.	0
59	59	<i>Supplies and Materials (26)</i> This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications. There is no net change in this object class.	0
1	1	<i>Official Entertainment (26)</i> This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved. There is no net change in this object class.	0
3,148	3,106	Total for all Object Classes	(42)

Part V. Budget Activity Justification - Other

Executive Office of the President



Government-Wide Councils

Fiscal Year 2013 Budget

Executive Office of the President Government-Wide Councils

Introduction

The Fiscal Year (FY) 2013 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council (CAOC), Chief Financial Officers Council (CFOC), Chief Human Capital Officers Council (CHCOC), Chief Information Officers Council (CIOC), Performance Improvement Council (PIC), and the President's Management Council (PMC)) to be reimbursed by funds transferred by agencies to the "Government-Wide Policy" account under General Services Administration (GSA) with the approval of the Director of the Office of Management and Budget (OMB). The total amount of FY 2013 transfer authority requested totals \$17 million for Government-wide innovations, initiatives and activities.

Council funding supports peer meetings among leaders to facilitate experience exchange and benchmarking. It also supports co-investment in shared services. Experience exchange allows managers confronting similar problems to discuss with each other how they handle those problems. Benchmarking involves identifying the strongest performers for a given product or process and trying to match and exceed that performance. Co-investment enables multiple organizations to share the costs of developing capacities they all need and to spread development, fixed, and overhead charges, reducing per unit costs for all participants. Co-investment in information systems is especially valuable for benchmarking because a shared information system facilitates analysis and comparisons across organizations.

Peer leadership organizations have proven a highly effective means for improving performance in both the private and public sector. The Administration is revitalizing the Councils to tap peer exchange, benchmarking, and co-investment lessons from successful private sector as well as state, local, and Federal agency experience.

This section provides the budgetary justification for each Council and complies with language in Senate Report 111-43, which directed OMB to include this justification in the annual budget request for the Executive Office of the President beginning in FY 2011.

Proposed Appropriations Language – Title VII Government-Wide General Provisions

(TRANSFER OF FUNDS)

Sec. 718. Notwithstanding 31 U.S.C. 1346 and section 708 of this Act, the head of each Executive department and agency is hereby authorized to transfer to or reimburse "General Services Administration, Government-wide Policy" with the approval of the Director of the Office of Management and Budget, funds made available for the current fiscal year by this or any other Act, including rebates from charge card and other contracts: *Provided*, That these funds shall be administered by the Administrator of General Services to support Government-wide and other multi-agency financial, information technology, procurement, and other management innovations, initiatives, and activities, as approved by the Director of the Office of

Executive Office of the President Government-Wide Councils

Management and Budget, in consultation with the appropriate interagency and multi-agency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): *Provided further*, That the total funds transferred or reimbursed shall not exceed \$17,000,000 for Government-Wide innovations, initiatives, and activities: *Provided further*, That the funds transferred to or for reimbursement of "General Services Administration, Government-wide Policy" during fiscal year 2012 shall remain available for obligation through September 30, 2013: *Provided further*, That such transfers or reimbursements may only be made after 15 days following notification of the Committees on Appropriations by the Director of the Office of Management and Budget.

FY 2011 Achievements

Significant achievements have been made in each council over the past year.

During FY 2011, the CAO Council efforts focused on workforce development and improvements in procurement data. Consistent with the Administration's focus on strengthening the capabilities of the acquisition workforce, the CAOC invested in a webinar tool that can be used to provide continuous learning opportunities and regulatory updates for the workforce and a training module for program and project managers on topics such as requirements development and the acquisition process. Resources were also dedicated to recognizing acquisition excellence in the workforce through the annual CAOC awards provided for excellence in buying smarter, effective vendor communication, strategic sourcing, and small business procurement. Ongoing efforts to improve the quality of federal procurement data while reducing burden were also supported through the FY 2011 CAOC funds. Resources were dedicated to interagency contracting, improving vendor collaboration, better collection and reporting of sustainable acquisition data, and improving the performance of reports in the Federal Procurement Data System.

In FY 2011, the CFOC continued to drive three priority areas critical to efficient financial management: benchmarking, human capital and financial systems. The Council's benchmarking effort collected government-wide cost data on financial metrics. Agency data are being benchmarked against peers and private sector best practices to improve program efficiency and operational effectiveness government-wide. The Council's human capital initiative identified critical challenges facing the financial management community and is creating tools to ensure government attracts a consistent pool of capable finance professionals into federal service as the community migrates from a transactional to a strategic role. The Customer Control Boards, established in FY 2011, have sparked collaboration across agencies using the same core financial system vendor through shared development of interface designs, movement toward more coordinated government communication with the vendor, and best practice sharing around system implementation and strategic sourcing.

Executive Office of the President Government-Wide Councils

The CHCOC is the principal interagency forum for monitoring and improving the federal human resources systems. In FY 2011, the Council was responsible for an unprecedented number of strategic human resource initiatives including hiring reform, veteran's hiring, disability hiring, diversity and inclusion, performance management, human capital strategic management, closing skill gaps and many more. The Council also provides knowledge, practice and implementation support of HR best practices in such areas as workforce development, performance management, succession planning, emergency preparedness and talent management.

The CIO Council (CIOC) in FY 2011 took a lead role in implementing the 25 Point Plan to Reform Federal Information Technology Management, which was released in December 2010. Throughout FY 2011, the CIOC drove the Federal Data Center Consolidation Initiative (FDCCI) through the work of the Data Center Task Force, which is a subcommittee of the Best Practices Committee. The Data Center Force led efforts that ultimately resulted in closure of 149 data centers in calendar year 2011. Additionally, the Governance Subcommittee has overseen the roll-out of TechStat sessions into the agencies, with TechStat leads from each agency serving on the committee. Agency TechStat sessions accounted for over \$900 million in cost implications through terminations, reduced scope, and eliminated duplication. The CIOC played a pivotal role in Cloud First efforts, the launch of FedRAMP, numerous IT human capital initiatives, the draft Shared Services Strategy, and other IT-related initiatives and activities.

In FY 2011 the PIC established itself as a provider of direct analytical and performance improvement support to Agencies in their mission to achieve Priority Goals and successfully navigate their respective OMB reviews. The PIC worked with the federal performance community to manage and report all current FY 2011 Agency Priority Goals. In addition, the PIC consulted with Federal Agencies, policy council goal leads, and the Federal Chief Performance Officer to develop and refine approximately 100 Agency Priority Goals and Cross-agency Priority Goals for publication with the FY 2013 Budget and tracking in the FY 2012-FY 2013 goal cycle. The PIC also provided a comprehensive assessment of the Veteran Career Readiness CAP goal and worked with agency stakeholders and policy council goal leadership to frame the problem from a performance lens and stimulate interagency collaboration and implementation performance. Finally, in June, PIC partnered with the Department of Defense to host a very successful government-wide performance symposium.

In FY 2011, the PMC has made significant progress on a range of Administration priorities. Those priorities include strengthening of the Senior Executive Service; expanding strategic sourcing across agencies; improving management of information technology vendors; identifying and rooting out inefficiencies and waste; and increasing agency focus on cybersecurity.

Executive Office of the President Government-Wide Councils

FY 2012 and 2013 Budget Estimates

The tables in this section present the current estimates of spending by activity for each Council. Given this early date, the FY 2012 and 2013 Council activities and their spending estimates are subject to change, though the changes should be small for FY 2012. The FY 2013 Council activities and spending estimates will be presented in the notification the OMB Director provides to the Committees on Appropriations as required by the General Government Provisions. The FY 2011 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated February 2011. The OMB Director's notification for the FY 2012 spend plan was transmitted to the Committees on Appropriation in January 2012.

Summary Funding Table by Council

Council	FY 2011	FY 2012	FY 2013
Government-Wide Projects and Activities:			
Chief Acquisition Officers Council (CAOC)	1,623,453	1,623,500	1,623,500
Chief Financial Officers Council (CFOC)	6,465,423	6,465,500	6,465,500
Chief Human Capital Officers Council (CHCOC)	820,855	821,000	821,000
Chief Information Officers Council (CIOC)	4,783,722	4,783,500	4,783,500
Performance Improvement Council (PIC)	1,956,547	1,956,500	1,956,500
President's Management Council (PMC)	1,350,000	1,350,000	1,350,000
Authority Not Used	0	0	0
Total, Reimbursable Authority	\$17,000,000	\$17,000,000	\$17,000,000

Government-Wide Projects and Activities Chief Acquisition Officers Council (CAOC)

The CAOC is the principal interagency forum for monitoring and improving the Federal acquisition system and promoting the President's specific acquisition-related initiatives and policies. The CAOC was established pursuant to Section 16A of the Office of Federal Procurement Policy (OFPP) Act, as amended. The Council functions to:

- Develop recommendations for the OMB Director on acquisition policies and requirements;
- Assist the OFPP Administrator in identifying, developing, and coordinating multi-agency projects and other innovative initiatives;
- Promote effective business practices that ensure the timely delivery of best value products and services and achieve public policy objectives, working with the OFPP Administrator and the Federal Acquisition Regulatory Council as necessary;
- Further integrity, fairness, competition, openness, and efficiency; and
- Along with the Office of Personnel Management, assesses and addresses the hiring, training, and professional development needs of the acquisition workforce.

Up to two full time equivalent staff will provide support to the CAOC for the initiatives below:

Chief Acquisition Officers Council (CAOC)	FY 2011	FY 2012	FY 2013
<u>Acquisition Management Initiative:</u> The CAOC supports programs and initiatives to identify further opportunities for increasing efficiencies, reducing duplication, and achieving savings through efforts such as spend management and strategic sourcing.	250,000	250,000	270,000
<u>Transparency Improvement Initiative:</u> This initiative is focused on increasing and improving acquisition data and information.	1,220,000	1,220,000	973,500
<u>Human Capital Initiative:</u> This initiative is focused on strengthening the skills of the acquisition workforce.	153,453	153,500	380,000
Total CAOC Government-Wide Projects and Activities	1,623,453	1,623,500	1,623,500

Government-Wide Projects and Activities Chief Financial Officers Council (CFOC)

The CFO Council (CFOC), composed of the Chief Financial Officers (CFOs) and Deputy Chief Financial Officers (DCFOs) of the largest federal agencies and senior officials of OMB and Treasury, works collaboratively to improve financial management in the U.S. Government. The Council was established under the provisions of the CFO Act of 1990 to "advise and coordinate the activities of the agencies of its members on such matters as consolidation and modernization of financial systems, improved quality of financial information, financial data and information standards, internal controls, legislation affecting financial operations and organizations, and any other financial management matter."

Chief Financial Officers Council (CFOC)	FY 2011	FY 2012	FY 2013
<u>Key Initiatives:</u> The CFOC is engaged in a number of critical initiatives to improve financial management across the U.S. Government. <u>Benchmarking Initiative:</u> This initiative establishes cost information to use in improving program efficiency and effectiveness. The first round of data collection efforts were carried out in FY 2011 for three government-wide financial operations—travel management, direct loans and accounts receivable. These data are being consolidated and compared across both public and private sector benchmarks to help drive best practices within the government’s financial operations. <u>Human Capital Initiative:</u> This initiative supports the transition of the financial management function from its traditional role to a more strategic function. In FY 2011, CFOs provided the Council with survey data showing some of the biggest challenges and deficiencies in the financial management workforce. Building off the recommendations from the “CFO Act 20 Years Later” report, the Council is in the process of using the survey results to build new tools and partnerships around workforce development to ensure the community is able to adapt the evolving CFO responsibilities. <u>Financial Systems Initiative:</u> Customer Control Boards have been established around financial systems to improve collaboration and best practice sharing amongst agencies using the same IT vendor for their core financial systems. The Council plans to build on some of the early collaboration successes around strategic sourcing and shared development. In addition, FY 2012 funds continue to support staffing and initiatives of the Office of Financial Innovation and Transformation within the Department of Treasury.	3,100,000	3,879,500	3,879,570

**Government-Wide Projects and Activities
Chief Financial Officers Council (CFOC)**

Chief Financial Officers Council (CFOC)	FY 2011	FY 2012	FY 2013
<u>Other Activities:</u> In FY 2012 and FY 2013, CFOC will engage in additional activities to reduce waste, fraud and abuse. These include continued focus on the Campaign to Cut Waste, which aims to reduce costs by eliminating wasteful practices, driving efficiencies and streamlining operations; reducing improper payments; and driving improved management of Real Property in support of the president's memorandum of June 2010. The Council will also be supporting data standardization efforts around grant management, aimed at streamlining the grant lifecycle for both recipients and providers			
<u>Financial Audit Clearinghouse:</u> The CFOC allocates funding to support modernization and improvement efforts by which the FAC collects and disseminates Federal grantee and audit information. In FY 2012, this function was realigned to the Department of Commerce, which oversees the Clearinghouse.	2,752,493	1,973,000	1,973,000
<u>Staffing, Overhead and Joint Council Initiatives:</u> In FY 2011, funding was provided to hire two full-time equivalent staff. Salaries and associated overhead are continued in FY 2012 and 2013. Funding will also support the joint Council collaboration website.	512,930	513,000	512,930
<u>OMB Circular A-133 Compliance Supplement:</u> The CFOC annually allocates funds to update the OMB Circular A-133 Compliance Supplement.	100,000	100,000	100,000
Total CFOC Government-Wide Projects and Activities	6,465,423	6,465,500	6,465,500

Government-Wide Projects and Activities Chief Human Capital Officers Council (CHCOC)

The CHCOC, composed of the Chief Human Capital Officers (CHCO) of Executive agencies and departments and senior Office of Personnel Management (OPM) and OMB officials, provides leadership in identifying and addressing the needs of the Federal Government's human capital community, including training and development. The CHCOC functions to:

- Advise OPM, OMB, and agency leaders on human capital strategies and policies, as well as on the assessment of human capital management in Federal agencies.
- Inform and coordinate the activities of its member agencies on such matters as modernization of human resources systems, improved quality of human resources information, and legislation affecting human resources management operations and organizations.
- Assist member CHCOs and other officials with similar responsibilities in fulfilling their individual responsibilities to:
 - Implement the laws, rules and regulations governing the Federal civil service;
 - Advise and assist agency heads and other senior officials in carrying out their responsibilities for selecting, developing, training, and managing a high-quality, productive workforce in accordance with merit system principles;
 - Assess workforce characteristics and future needs and align the agency's human resources policies and programs with the agency's mission, strategic goals, and performance objectives;
 - Advocate and assure a culture of continuous learning and high performance, developing and implementing effective strategies to attract, develop, manage, and retain employees with superior abilities;
 - Identify human capital best practices and benchmarks, and apply those exemplars to their agencies and the Federal Government as a whole.

The CHCOC was established by the Chief Human Capital Officers Act of 2002 (Act), which was enacted as part of the Homeland Security Act.

In 2012, the Council will focus on the following strategic goals:

- **Goal I:** Transform the federal human resource profession to meet emerging challenges in the Federal government.
- **Goal II:** Lead and develop innovative solutions for agencies to support their missions through performance management.
- **Goal III:** Assist OPM in transforming the Federal hiring and recruiting process.

To further these ends, the Council will continue to invest significant time and capital into its enterprise HR learning platform, HR University. This project alone is projected to save the government millions of training dollars and should be seen as a model of efficiency for the federal government.

Government-Wide Projects and Activities Chief Human Capital Officers Council (CHCOC)

The Council's budget proposal will be used to support the activities of the Council as it aligns to address the emerging issues outlined above.

Chief Human Capital Officers Council (CHCOC)	FY 2011	FY 2012	FY 2013
<u>CHCOC Administration and Program Support:</u> Funds provide for the ongoing staff support for the Council, and the administration of all Council related programs, This includes providing intensive support for Agencies moving toward an improved Performance Management System (GEAR Pilot).	205,000	205,000	205,000
<u>Hiring Reform:</u> Assist OPM in transforming the Federal Hiring and Recruiting Process and increasing responses and values of the manager satisfaction surveys for new hires.	100,000	100,000	100,000
<u>HR University and HR Certification:</u> Funds provide for the continued development and implementation of a federal government-wide portal/platform for delivery of standardized human resources curriculum aimed at training and developing the federal HR workforce with the skills identified as core competencies for the HR profession. This initiative is also expanding to include the government wide training of managers and supervisors across all disciplines	515,855	516,000	516,000
Total CHCOC, Government-Wide Projects and Activities	820,855	821,000	821,000

Government-Wide Projects and Activities Chief Information Officers Council (CIOC)

The CIOC serves as the principal interagency forum for improving practices in the design, modernization, use, sharing, and performance of Federal Government agency information resources. The Council's role includes developing recommendations for information technology management policies, procedures, and standards; identifying opportunities to share information resources; and assessing and addressing the needs of the Federal Government's information technology (IT) workforce. The CIOC is comprised of Chief Information Officers and their deputies from the major Federal executive departments and agencies.

The CIOC was established by Executive Order 13011, Federal Information Technology, in July 1996. The CIOC's existence was codified into law in the E-Government Act of 2002. (Executive Order 13011 was revoked in 2006.)

Up to three full time equivalent staff will provide support to the CIOC for the initiatives below.

Chief Information Officers Council (CIOC)	FY 2011	FY 2012	FY 2013
<u>Continuation of Structural IT Management Reform:</u> The CIO Council is focused on ensuring that the IT management reforms implemented in FY 2011 and FY 2012 are fully institutionalized in the management of IT across the CIOC agencies. This includes focusing programs on five key areas: achieving operational efficiency, strengthening program management; IT acquisition; improving governance and accountability; and aligning the budget process and the technology cycle.	3,295,129	3,295,000	3,295,000
<u>Developing and Sharing of Best Practices:</u> Funds will go towards developing and sharing best practices such as technical approaches to IT consolidation; cost modeling; planning for IT acquisitions; implementing flexible budget models with agency programs and accounts related to IT; improving the development and retention of IT program managers within the Federal Government. This funding also supports Government-wide CIO training.	438,593	438,500	438,500
<u>IT Security:</u> The CIOC is focused on assisting CIOs in improving the execution of information security projects across the federal government and moving to continuous monitoring.	450,000	450,000	450,000
<u>High-Priority Initiatives:</u> In 2013 CIOC will engage in additional activities to drive elements essential to agency adoption of the Federal IT Reform Initiative and assist CIOs compliance with laws, regulations and policy, with an emphasis on those related to privacy, accessibility, and IT workforce issues.	600,000	600,000	600,000
Total CIOC Government-Wide Projects and Activities	4,783,722	4,783,500	4,783,500

Government-Wide Projects and Activities Performance Improvement Council (PIC)

The PIC, composed of the Performance Improvement Officers (PIOs) of agencies and departments and senior OMB officials, collaborates to improve the performance of Federal programs. Funding provides up to 10 PIC full-time equivalent staff to perform the following functions:

- Facilitate information exchange among agencies, including: methods to assess problems and opportunities; plan and set priorities; identify, adopt, and promote proven practices; validate promising practices; develop better approaches; adjust actions quickly based on ongoing assessments of experience; monitor and reduce risks; and report candidly, coherently, and concisely to key audiences to accelerate agency and program performance improvements.
- Facilitate cross-agency action on shared problems.
- Support and motivate continuous, constructive reviews by agency leaders that clarify agency and program purpose, set and reinforce priorities, assess the impact of and adjust agency actions, and communicate past performance, factors influencing it, and future plans across Government and to key delivery partners, Congress, and the public.
- Provide the OMB Director recommendations concerning performance management policies, practices, and requirements.
- Considers the performance management and improvement experience of others, via community outreach to the private sector, state and local levels of government, and the non-profit sector.
- Develops and provides recommendations to streamline and improve performance management policies and requirements, and may also lead the implementation of them.
- Develops tools, techniques, or other capacity-building mechanism to strengthen agency performance management and facilitate cross-agency learning and cooperation.

**Government-Wide Projects and Activities
Performance Improvement Council (PIC)**

Performance Improvement Council (PIC)	FY 2011	FY 2012	FY 2013
<u>Support of Goal Setting, Measurement/Analysis, and Reviews.</u> The PIC provides support to agency Performance Improvement Officers and other program officials to facilitate development of cross-agency and agency goals, including Priority Goals. The PIC also supports implementation planning and coordination on cross-cutting performance areas, including working with OMB, policy councils, and agencies on the Cross-Agency Priority Goals. As required by GPRA Modernization Act, the PIC supports OMB's review of the CAP Goals. The PIC also supports agency goal setting and reviews including improving agency performance reviews, scaling and validating best practices and identifying performance improvement strategies for appropriate Priority Goals.	1,476,547	1,476,500	1,476,500
<u>Best Practice Sharing and Capacity Building:</u> Continue leading cross-agency working groups on areas such as goal setting, agency performance reviews and capability building to improve agency performance management capacity. These working groups allow agency leaders from across the federal government to collaborate and benchmark best practices and lessons learned that strengthen data-driven management and informed decision making. The goal setting working group allows agencies to share proven methods for goal setting and discuss best practices and components for identifying and setting strong goals that link to key strategic initiatives. The agency performance reviews working group is focused on sharing best practices and benchmarking successful initiatives related to the strategy, governance, culture and leadership around agency performance review processes. The capability building working group will enhance and expand the capabilities for performance management by documenting the current and desired states of performance capability for primary performance functions and will identify action items and implementation strategies towards meeting defined objectives and opportunities. Each of these groups support the requirements set forth in the Government Performance and Results Modernization Act of 2010.	480,000	480,000	480,000
Total, PIC Government-Wide Projects and Activities	1,956,547	1,956,500	1,956,500

Government-Wide Projects and Activities President's Management Council (PMC)

The PMC provides performance and management leadership throughout the Executive Branch of the Federal Government and advises and assists the President on government reform. The PMC is comprised of the Chief Operating Officers of major Executive Branch agencies, primarily their Deputy Secretaries and Deputy Administrators, and OMB officials. The PMC was established in October 1993 by a Presidential memorandum on Implementing Government Reform.

On April 29, 2010, the President signed an Executive Order establishing the President's Management Advisory Board (PMAB) whose mission is to provide the President and the PMC advice and recommendations on effective strategies for the implementation of best business practices on matters related to Federal Government management and operation, with a particular focus on productivity, the application of technology, and customer service.

Up to seven full time equivalent staff will provide support to the PMC for the initiatives below.

President's Management Council (PMC)	FY 2011	FY 2012	FY 2013
<u>The President's Management Advisory Board (PMAB):</u> PMAB develops recommendations on effective strategies for implementation of best business practices on matters related to Federal Government management and operation, with a particular focus on productivity, the application of technology and customer service. The PMAB will be staffed with at least two full time equivalent staff.	420,000	420,000	420,000
<u>Cross-Cutting Improvement Initiatives:</u> The PMC is focused on identifying and adopting cross-cutting best practices government-wide. PMC works with the other Councils to streamline policy development and facilitate cost savings initiatives in targeted cross-agency improvement areas.	830,000	830,000	830,000
<u>Collaboration Streamlining:</u> PMC is focused on developing interagency collaboration technologies and the adoption of high-value, low-cost technologies.	100,000	100,000	100,000
Total PMC Government-Wide Projects and Activities	1,350,000	1,350,000	1,350,000