



EXECUTIVE OFFICE OF THE PRESIDENT

*Fiscal Year 2012*

CONGRESSIONAL  
BUDGET SUBMISSION



**Executive Office of the President**  
**Fiscal Year 2012**  
**Congressional Budget Submission**

**Table of Contents**

**Part I. Executive Office of the President (EOP) FY 2012 Overview**

**EOP FY 2012 Request Summary**

Executive Summary .....	EOP-3
Summary Tables:	
Summary of EOP Budget Activities – FY 2010 to FY 2012 .....	EOP-7
Summary of Appropriations by Bill .....	EOP-8
Full Time Equivalent Table.....	EOP-9
EOP FY 2012 Reporting Structure.....	EOP-10

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

**1. Compensation of the President**

Overview.....	CP-3
Appropriations Language.....	CP-3
Summary Tables:	
Summary Change to Object Class Table .....	CP-4
Object Class Summary.....	CP-5
Explanation of Changes by Object Class.....	CP-6

**2. The White House**

Mission Statement and Background .....	WH-3
Overview.....	WH-3
Appropriations Language.....	WH-3
Summary Tables:	
Summary Change to Object Class Table .....	WH-4
Object Class and Personnel Summaries.....	WH-5
Explanation of Changes by Object Class.....	WH-6

**3. Executive Residence**

Mission Statement and Background .....	EXR-3
Overview.....	EXR-3
Appropriations Language.....	EXR-3
Summary Tables:	
Summary Change to Object Class Table .....	EXR-5
Object Class and Personnel Summary .....	EXR-6
Explanation of Changes by Object Class.....	EXR-7

<b>4. White House Repair and Restoration</b>	
Mission Statement and Background .....	WH R&R-3
Overview.....	WH R&R-3
Appropriations Language.....	WH R&R-3
Summary Tables:	
Summary Change to Object Class Table .....	WH R&R-4
Object Class Summary.....	WH R&R-5
Explanation of Changes by Object Class.....	WH R&R-6
<b>5. Office of Administration</b>	
Mission Statement and Background .....	OA-3
Overview.....	OA-4
Appropriations Language.....	OA-6
Summary Tables:	
Summary Change to Object Class - Overall S&E/CIP Table.....	OA-7
Object Class and Personnel - Overall S&E/CIP Summary.....	OA-8
 Salaries and Expenses (S&E)	
Summary Tables:	
Summary Change to Object Class Table.....	OA-9
Object Class and Personnel Summary.....	OA-10
Explanation of Changes by Object Class .....	OA-11
 Capital Investment Plan (CIP)	
Summary Tables:	
Summary Change to Object Class Table.....	OA-13
Object Class Summary .....	OA-14
Explanation of Changes by Object Class .....	OA-15
<b>6. National Security Council and Homeland Security Council</b>	
Mission Statement and Background .....	NSC&HSC-3
Overview.....	NSC&HSC-4
Appropriations Language.....	NSC&HSC-4
Summary Tables:	
Summary Change to Object Class Table .....	NSC&HSC-5
Object Class and Personnel Summary .....	NSC&HSC-6
Explanation of Changes by Object Class.....	NSC&HSC-7
<b>7. Council of Economic Advisers</b>	
Mission Statement and Background .....	CEA-3
Overview.....	CEA-3
Appropriations Language.....	CEA-3
Summary Tables:	
Summary Change to Object Class Table .....	CEA-4
Object Class and Personnel Summary .....	CEA-5
Explanation of Changes by Object Class.....	CEA-6

<b>8. Office of the Vice President</b>	
Overview.....	OVP-3
Summary Change to Object Class Table (including Residence).....	OVP-4
Object Class and Personnel Summary (including Residence).....	OVP-5
Special Assistance to the President	
Mission Statement and Background .....	OVP-9
Overview.....	OVP-9
Appropriations Language.....	OVP-9
Summary Tables:	
Summary Change to Object Class Table .....	OVP-10
Object Class and Personnel Summary .....	OVP-11
Explanation of Changes by Object Class.....	OVP-12
Official Residence of the Vice President	
Mission Statement and Background .....	OVP-17
Overview.....	OVP-17
Appropriations Language.....	OVP-17
Summary Tables:	
Summary Change to Object Class Table .....	OVP-18
Object Class and Personnel Summary .....	OVP-19
Explanation of Changes by Object Class.....	OVP-20
<b>9. Office of Management and Budget</b>	
Mission Statement and Background .....	OMB-3
Overview.....	OMB-5
Appropriation Language .....	OMB-6
Summary Tables:	
Summary Change to Object Class Table .....	OMB-7
Object Class Summary.....	OMB-8
Personnel Summary .....	OMB-9
Explanation of Changes by Object Class.....	OMB-10
Integrated, Efficient, & Effective Uses of Information Technology ....	OMB-12
Partnership Fund for Program Integrity Innovation.....	OMB-13
<b>10. Office of National Drug Control Policy</b>	
Mission Statement and Background .....	ONDCP-3
Overview.....	ONDCP-7
Appropriations Language.....	ONDCP-8
Summary Tables:	
Summary Change to Object Class Table .....	ONDCP-9
Object Class and Personnel Summary .....	ONDCP-10
Explanation of Changes by Object Class.....	ONDCP-11

**11. Unanticipated Needs**

Mission Statement and Background ..... UN-3  
Overview ..... UN-3  
Appropriations Language..... UN-3  
Summary Tables:  
    Summary Change to Object Class Table ..... UN-4  
    Object Class Summary..... UN-5  
    Explanation of Changes by Object Class..... UN-6

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

**12. Office of Science and Technology Policy**

Mission Statement and Background ..... OSTP-3  
Overview ..... OSTP-4  
Appropriations Language..... OSTP-4  
Summary Tables:  
    Summary Change to Object Class Table ..... OSTP-5  
    Object Class and Personnel Summary ..... OSTP-6  
    Explanation of Changes by Object Class..... OSTP-7

**13. Office of the United States Trade Representative**

Mission Statement and Background ..... USTR-3  
Overview ..... USTR-3  
Appropriations Language..... USTR-5  
Summary Tables:  
    Summary Change to Object Class Table ..... USTR-6  
    Object Class and Personnel Summary ..... USTR-7  
    Explanation of Changes by Object Class..... USTR-8

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

**14. Council on Environmental Quality**

Mission Statement and Background ..... CEQ-3  
Overview ..... CEQ-4  
Appropriations Language..... CEQ-5  
Summary Tables:  
    Summary Change to Object Class Table ..... CEQ-6  
    Object Class and Personnel Summary ..... CEQ-7  
    Explanation of Changes by Object Class..... CEQ-8

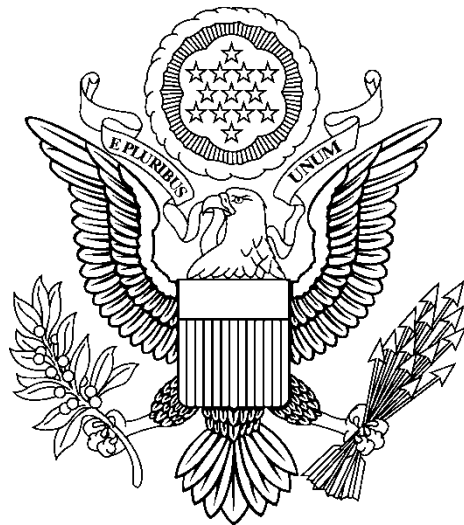
**Part V. Budget Activity Justification - Other**

**15. Government-Wide Councils**

Introduction.....	GWC-3
Proposed ps Language .....	GWC-3
FY 2010 Achievements.....	GWC-4
FY 2011 and FY 2012 Budget Estimates .....	GWC-5
Government-Wide Projects and Activities	
Chief Acquisition Officers Council .....	GWC-7
Chief Financial Officers Council .....	GWC-8
Chief Human Capital Officers Council.....	GWC-10
Chief Information Officers Council.....	GWC-12
Performance Improvement Council.....	GWC-13
President’s Management Council .....	GWC-14

# Part I

# Executive Office of the President



## *Executive Office of the President Overview*

**Fiscal Year 2012 Budget**







## EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2012 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) 2012 budget estimate for all components, including programs, within the EOP is \$801,132,000, which represents *a decrease of \$28,767,000, or 3.5 percent*, from the FY 2010 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 2012 and beyond is one important step in accomplishing this priority.

An overview of the EOP components' estimated FY 2012 funding requirements is provided below. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

**Compensation of the President** – The estimated FY 2012 requirement is \$450,000 which represents no change from the FY 2010 enacted budget level.

**The White House** – The estimated FY 2012 funding requirement is \$58,374,000 which represents a decrease of \$769,000, or 1.3 percent, from the FY 2010 enacted level.

**Executive Residence** – The estimated FY 2012 funding requirement is \$13,658,000 which represents a decrease of \$180,000, or 1.3 percent, from the FY 2010 enacted level.

**White House Repair & Restoration (WH R&R)** – The estimated FY 2012 funding requirement is \$1,000,000 which represents a decrease of \$1,500,000, or 60.0 percent, from the FY 2010 enacted level.

**Office of Administration (OA)** – The estimated FY 2012 funding requirement is \$115,848,000 which represents a net increase of \$568,000 or 0.5 percent, from the FY 2010 enacted budget. This budget request shifts \$6,098,000 from the OA Capital Investment Plan (CIP) account to the Salaries & Expenses (S&E) account, for a total OA S&E budget increase of \$6,666,000. The \$6,666,000 increase consists of: \$1,913,000 in mandatory rent increases; \$1,500,000 to relocate EOP staff after a major building renovation; \$1,901,000 in contract services increases, \$400,000 for personal safety equipment, \$75,000 for the *OMB Federal eRulemaking Initiative*, and \$877,000 to assume funding of the Office of the Vice President's enterprise services (rent, landline telecommunications, flexible spending account administrative fees, and transit subsidies).

**National Security Council (NSC) and Homeland Security Council (HSC)** – The estimated FY 2012 funding requirement is \$13,074,000 which represents an increase of \$843,000, or 6.9 percent, from the FY 2010 enacted level. This increase funds requirements commensurate with supporting the President's efforts on cybersecurity, Weapons of Mass Destruction terrorism, transborder security, information sharing, resilience policy, including preparedness and response, and global engagement, as outlined in *Presidential Study-Directive 1*.

**Council of Economic Advisers (CEA)** – The estimated FY 2012 funding requirement is \$4,403,000 which represents an increase of \$203,000, or 4.8 percent, from the FY 2010 enacted level. This increase supports additional economists required for monitoring the state of the economy for the President and his staff and assisting the President in developing economic policies promoting the growth of the economy, creating jobs, and increasing incomes and standards of living for all Americans.

**Office of the Vice President (OVP)** – The estimated FY 2012 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 a total decrease of \$299,000, or 6.1 percent, from the FY 2010 enacted level.

**Office of Management and Budget (OMB)** – The estimated FY 2012 funding requirement is \$91,660,000 which represents a decrease of \$1,203,000, or 1.3 percent, from the FY 2010 enacted level. Additional programs contained within the *OMB Budget Activity Justification chapter* are:

***Integrated, Efficient, and Effective Uses of Information Technology*** – The estimated FY 2012 requirement for this initiative is \$60,000,000 (three-year funding) 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 2012 requirement for this initiative is \$20,000,000 (three-year funding) and provides funds to reduce error and improve efficiency and service in Federal assistance programs administered by States.

**Office of National Drug Control Policy (ONDCP)** –

***ONDCP Salaries & Expense (S&E)***: The estimated FY 2012 requirement is \$23,413,000 which represents decrease of \$6,162,000, or 20.8 percent, from the FY 2010 enacted level.

***ONDCP Programs***:

- The estimated FY 2012 requirement for High Intensity Drug Trafficking Areas (HIDTA) is \$200,000,000 which represents a decrease of \$39,000,000, or 16.3 percent, from the FY 2010 enacted level.
- The FY 2012 requirement for Counterdrug Technology Assessment Center (CTAC) incorporates a rescission request in the amount of \$11,328,000.
- The estimated FY 2012 requirement for Other Federal Drug Control Programs (OFDCP) is \$143,600,000 which represents a decrease of \$10,800,000, or 7.0 percent, from the FY 2010 enacted level.

*Specific information regarding the ONDCP budget requirements including S&E, HIDTA, CTAC, and OFDCP, will be contained in a separate ONDCP FY 2012 Congressional Budget Submission document.*

**Unanticipated Needs** – The FY 2012 request continues at the \$1,000,000 level that the Congress has provided annually for the President to meet unanticipated needs regarding national interest, security, or defense. This represents no change from the FY 2010 enacted level.

**Office of Science and Technology Policy (OSTP)** – The estimated FY 2012 funding requirement is \$6,650,000 which represents a net decrease of \$350,000, or 5.0 percent, from the FY 2010 enacted level.

**Office of the United States Trade Representative (USTR)** – The estimated FY 2012 funding requirement is \$51,251,000 which represents a net increase of \$3,425,000, or 7.2 percent, from the FY 2010 enacted level. This increase reflects the need for additional staffing and travel required to achieve critical trade initiatives and negotiations, as well as to support the cost escalation in overseas operations and federal protective services. *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 2012 funding requirement is \$3,444,000 which represents an increase of \$285,000, or 9.0 percent, from the FY 2010 enacted level. This increase supports additional staff covering *National Environmental Policy Act* oversight and Ocean Policy issues.

**Government-Wide Councils** – The FY 2012 Budget proposes a Government-wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council, Chief Financial Officers Council, Chief Human Capital Officers Council, Chief Information Officers Council, Performance Improvement Council, and the President’s Management Council) to be reimbursed by funds transferred by agencies to the “Government-wide Policy” account under General Services Administration with the approval of the Director of OMB. The total amount of FY 2012 transfer authority request totals \$20,000,000 for Government-wide innovations, initiatives and activities, including enhanced functionality of IT platforms intended to support Government-wide performance and transparency, as required under FFATA and the GPRA Modernization Act. The *Government-Wide Councils* chapter, as included in this budget submission, 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 EOP beginning in FY 2011.

Executive Office of the President  
Summary of EOP Budget Activities - FY 2010 to FY 2012  
(\$ in thousands)

	<i>FY 2010</i>	<i>FY 2012 Budget Estimate</i>		
	<i>Budget Enacted</i>	Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President .....	450	450	-	0.0%
The White House.....	59,143	58,374	(769)	-1.3%
Executive Residence .....	13,838	13,658	(180)	-1.3%
White House Repair & Restoration .....	2,500	1,000	(1,500)	-60.0%
Office of Administration.....	115,280	115,848	568	0.5%
National Security Council and Homeland Security Council.....	12,231	13,074	843	6.9%
Council of Economic Advisers.....	4,200	4,403	203	4.8%
Special Assistance to the President.....	4,604	4,328	(276)	-6.0%
Official Residence of the Vice President.....	330	307	(23)	-7.0%
Office of Management and Budget.....	92,863	91,660	(1,203)	-1.3%
Office of National Drug Control Policy.....	29,575	23,413	(6,162)	-20.8%
Unanticipated Needs.....	1,000	1,000	-	0.0%
<b>Total Financial Services Bill.....</b>	<b>336,014</b>	<b>327,515</b>	<b>(8,499)</b>	<b>-2.5%</b>
Office of Science and Technology Policy .....	7,000	6,650	(350)	-5.0%
Office of the U.S. Trade Representative.....	47,826	51,251	3,425	7.2%
<b>Total Commerce/Science Bill.....</b>	<b>54,826</b>	<b>57,901</b>	<b>3,075</b>	<b>5.6%</b>
Council on Environmental Quality .....	3,159	3,444	285	9.0%
<b>Total Interior Bill.....</b>	<b>3,159</b>	<b>3,444</b>	<b>285</b>	<b>9.0%</b>
<b>EOP Total Budget.....</b>	<b>393,999</b>	<b>388,860</b>	<b>(5,139)</b>	<b>-1.3%</b>
Partnership Fund.....	37,500	20,000	(17,500)	-46.7%
Integrated/Efficient/Effective Uses of IT Initiative.....	-	60,000	60,000	100.0%
Office of National Drug Control Policy Programs				
<i>Counterdrug Technology Assessment Center .....</i>	5,000	(11,328)	(16,328)	-326.6%
<i>High Intensity Drug Trafficking Areas.....</i>	239,000	200,000	(39,000)	-16.3%
<i>Other Federal Drug Control Programs.....</i>	154,400	143,600	(10,800)	-7.0%
<i>Total ONDCP Programs.....</i>	398,400	332,272	(66,128)	-16.6%
<b>Grand Total.....</b>	<b>829,899</b>	<b>801,132</b>	<b>(28,767)</b>	<b>-3.5%</b>

# Summary of Appropriation by Bill

## Financial Services and General Government Appropriations

<b>Appropriation</b>	<b>FY 2012 Budget Estimate</b>
Compensation of the President	450,000
The White House	58,374,000
Executive Residence	13,658,000
White House Repair and Restoration	1,000,000
<i>Office of Administration Salaries and Expenses (S&amp;E)</i>	<i>105,178,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>10,670,000</i>
Office of Administration Total	115,848,000
National Security Council and Homeland Security Council	13,074,000
Council of Economic Advisers	4,403,000
Special Assistance to the President	4,328,000
Official Residence of the Vice President	307,000
Office of Management and Budget	91,660,000
<i>Office of National Drug Control Policy S&amp;E</i>	<i>23,163,000</i>
<i>Office of National Drug Control Policy Research</i>	<i>250,000</i>
Office of National Drug Control Policy Total	23,413,000
Unanticipated Needs	1,000,000
<b>Sub-total (less programs)</b>	<b>327,515,000</b>
ONDCP Programs	
<i>ONDCP Counterdrug Technology Assessment Center</i>	<i>(11,328,000)</i>
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>200,000,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i>143,600,000</i>
<b>ONDCP Programs Total</b>	<b>332,272,000</b>
<b>Partnership Fund for Program Integrity Innovation</b>	<b>20,000,000</b>
<b>Integrated, Efficient, and Effective Uses of Information Technology Initiative</b>	<b>60,000,000</b>
<b>Total</b>	<b>739,787,000</b>

## Commerce, Justice, Science, and Related Agencies Appropriations

<b>Appropriation</b>	<b>FY 2012 Budget Estimate</b>
Office of Science and Technology Policy	6,650,000
Office of the United States Trade Representative	51,251,000
<b>Total</b>	<b>57,901,000</b>

## Interior, Environment, and Related Agencies Appropriations

<b>Appropriation</b>	<b>FY 2012 Budget Estimate</b>
Council on Environmental Quality	3,444,000
<b>Total</b>	<b>3,444,000</b>

*Executive Office of the President*  
Full-Time Equivalents\*

<i>Components</i>	<i>FY 2010 Enacted</i>	<i>FY 2011 Revised Level</i>	<i>FY 2012 Level</i>	
			<i>FY 2012</i>	<i>FY 2011-to- FY2012 Change</i>
The White House	487	465	465	0
Executive Residence	96	96	96	0
Office of Administration	225	225	225	0
National Security Council and Homeland Security Council	81	86	86	0
Council of Economic Advisers	35	29	29	0
Office of the Vice President	25	24	24	0
Office of Management and Budget	528	529	529	0
Office of National Drug Control Policy	118	118	98	(20)
Office of Science and Technology Policy	40	35	35	0
Office of the U.S. Trade Representative	229	232	248	16
Council on Environmental Quality	24	24	26	2
EOP Grand Total	<u>1,888</u>	<u>1,863</u>	<u>1,861</u>	<u>(2)</u>

\*A review was conducted comparing historically established Full-Time Equivalent (FTE) levels to historical actual FTE levels for all EOP components. As a result, beginning in FY 2011, the total EOP-wide FTE level was reduced by 25 from 1,888 to 1,863. 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 2012 Reporting Structure  
(\$ in thousands)

Authorization	Component	FY 2012 Estimate	
		Budget Activity	Program
<i>3 USC 102</i>	Compensation of the President	\$ 450	
<i>3 USC 105, 107</i>	The White House	58,374	
<i>3 USC 105</i>	Executive Residence	13,658	
<i>3 USC 105</i>	White House Repair & Restoration	1,000	
<i>3 USC 107</i>	Office of Administration	115,848	
	Salaries and Expenses		\$ 105,178
	Capital Investment Plan		10,670
<i>50 USC 402,411</i> <i>6 USC 491</i>	National Security Council & Homeland Security Council	13,074	
<i>15 USC 1023</i>	Council of Economic Advisers	4,403	
	Office of the Vice President		
<i>3 USC 106,111 nt.</i>	Special Assistance to the President	4,328	
<i>3 USC 106,111 nt.</i>	Official Residence of the Vice President	307	
<i>31 USC 501</i>	Office of Management and Budget		
	Salaries and Expenses	91,660	
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	23,413	
	Salaries and Expenses		23,163
	Policy Research		250
<i>3 USC 108</i>	Unanticipated Needs		
	Unanticipated Needs	1,000	
<i>42 USC 6611,6671</i>	Office of Science and Technology Policy		
	Salaries and Expenses	6,650	
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative		
	Salaries and Expenses	51,251	
<i>42 USC 4321,</i> <i>4342, 4372</i>	Council on Environmental Quality		
	Salaries and Expenses	3,444	
<b>BUDGET ACTIVITY EOP TOTAL</b>		<b>388,860</b>	<b>139,261</b>
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy		
<i>21 USC 1701</i>	Counterdrug Technology Assessment Center	(11,328)	(11,328)
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	200,000	200,000
	Other Federal Drug Control Programs	143,600	143,600
	Partnership Fund for Program Integrity Innovation	20,000	20,000
<i>31 USC 501</i>	Integrated, Efficient, and Effective Uses of Information Technology Initiative	60,000	60,000
<b>BUDGET ACTIVITY GRAND TOTAL</b>		<b>\$ 801,132</b>	<b>\$551,533</b>



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

**Executive Office of the President**



***Compensation of the President***

**Fiscal Year 2012 Budget**



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

## **Overview**

The fiscal year (FY) 2012 funding requirement for the Compensation of the President is \$450,000. This represents no change from the FY 2010 enacted level.

### **FY 2012 Estimate**

The FY 2012 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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	450	450	450

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....	<b>450</b>
Net increases to FY 2011 CR:	
Subtotal, increases to FY 2011 CR.....	<b>0</b>
Net decreases to FY 2011 CR:	
Subtotal, decreases to FY 2011 CR.....	<b>0</b>
FY 2012 estimated level.....	<b><u>450</u></b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	400	400	400	0
25 Other Contractual Services.....	0	25	25	0
26 Supplies and Materials.....	32	25	25	0
Total Direct Obligations*.....	<u>432</u>	<u>450</u>	<u>450</u>	<u>0</u>

---

*\* FY 2011 CR Total equals FY 2010 Enacted Total*

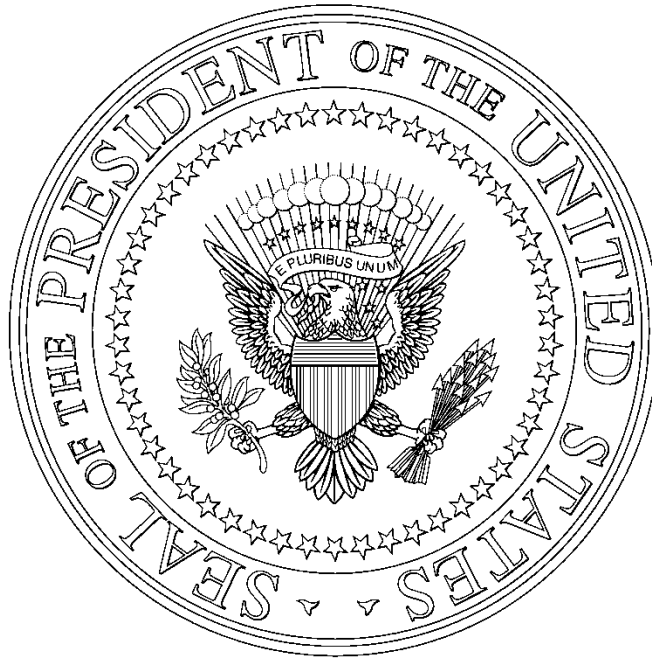
**Executive Office of the President  
Compensation of the President**

---

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

FY 2011 CR	FY 2012 Estimate	Net Change
400	400	0
<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class funds the President's salary.</p> <p>There is no net change in this object class.</p>		
25	25	0
<p><b><i>Other Contractual Services (25)</i></b>            This object class funds the President's expense account as authorized by 3 U.S.C. § 102. It is used to assist in defraying contract service expenses related to, or resulting from, the discharge of the President's official duties.</p> <p>There is no net change in this object class.</p>		
25	25	0
<p><b><i>Supplies and Materials (26)</i></b>            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.</p> <p>There is no net change in this object class.</p>		
450	450	0
<p><b>Total for all Object Classes</b></p>		

# Executive Office of the President



## *The White House*

**Fiscal Year 2012 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 (FY) 2012 funding requirement for The White House is \$58,374,000, which represents a net decrease of \$769,000, or 1.3 percent, from the FY 2010 enacted level of \$59,143,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

## **FY 2012 Estimate**

The FY 2012 estimate reflects a net decrease of \$769,000 representing a commitment to reduce costs.

## **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, \$58,374,000.*

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

---

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	59,143	59,143	58,374

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....	<b>59,143</b>
Net increases to FY 2011 CR:	
Subtotal, increases to FY 2011 CR.....	<b>0</b>
Net decreases to FY 2011 CR:	
Other Contractual Services.....	(769)
Subtotal, decreases to FY 2011 CR.....	<b>(769)</b>
FY 2012 estimated level.....	<b>58,374</b>

---

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

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	46,366	49,913	49,913	0
21 Travel & Transportation of Persons.....	2,694	2,003	2,003	0
22 Transportation of Things.....	7	10	10	0
23.3 Comm., Utilities & Misc. Charges.....	1,905	1,385	1,385	0
24 Printing and Reproduction.....	830	934	934	0
25 Other Contractual Services.....	5,017	3,974	3,205	(769)
26 Supplies and Materials.....	503	585	585	0
26 Official Entertainment.....	1	19	19	0
31 Equipment.....	1,157	320	320	0
Total Direct Obligations*.....	<u>58,480</u>	<u>59,143</u>	<u>58,374</u>	<u>(769)</u>
99 Reimbursement.....	1,202	3,500	3,500	
Total.....	59,682	62,643	61,874	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	441	465	465	0

\* FY 2011 CR Total equals FY 2010 Enacted Total

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
49,913	49,913	<b><i>Personnel Compensation and Benefits (10)</i></b> 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
2,003	2,003	<b><i>Travel and Transportation of Persons (21)</i></b> 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
10	10	<b><i>Transportation of Things (22)</i></b> 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
1,385	1,385	<b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b> 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
934	934	<b><i>Printing and Reproduction (24)</i></b> 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

FY 2011 CR	FY 2012 Estimate		Net Change
3,974	3,205	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(769)
585	585	<p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>	0
19	19	<p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved.</p> <p>There is no net change in this object class.</p>	0
320	320	<p><b><i>Equipment (31)</i></b></p> <p>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.</p> <p>There is no net change in this object class.</p>	0
59,143	58,374	Total for all Object Classes	(769)

# **Executive Office of the President**



## ***Executive Residence***

**Fiscal Year 2012 Budget**



## **Executive Office of the President Executive Residence**

### **Mission Statement and Background**

The Executive Residence (EXR) at the White House is responsible for providing for the care, maintenance, repair, alteration, refurbishing, improvement, air conditioning, heating, and lighting (including electric power and fixtures) of the EXR at the White House 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) 2012 funding requirement for the EXR is \$13,658,000, which represents a net decrease of \$180,000, or 1.3 percent, from the FY 2010 enacted level of \$13,838,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **FY 2012 Estimate**

The FY 2012 estimate provides for the care, maintenance, repair, alteration, refurbishing, improvement, air conditioning, heating, and lighting (including electric power and fixtures) of the EXR at the White House, and the official ceremonial functions of the President. The FY 2012 estimate reflects a net decrease of \$180,000 representing a commitment to reduce costs.

### **Appropriations Language**

#### *Operating Expenses*

*For the care, maintenance, repair and alteration, refurbishing, improvement, heating, and lighting, including electric power and fixtures, of the Executive Residence at the White House and official entertainment expenses of the President, \$13,658,000, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114.*



### *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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	13,838	13,838	13,658

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR level (same as FY 2010 enacted).....		<b>13,838</b>
Net increases to FY 2011 CR level:		
Subtotal, increases to FY 2011 CR level.....		<b>0</b>
Net decreases to FY 2011 CR level:		
Other Contractual Services.....	(90)	
Supplies and Materials.....	(90)	
Subtotal, decreases to FY 2011 CR level.....		<b>(180)</b>
FY 2012 estimated level.....		<b>13,658</b>

---

**Executive Office of the President  
Executive Residence**

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	10,265	10,744	10,744	0
21 Travel & Transportation of Persons.....	60	70	70	0
22 Transportation of Things.....	3	5	5	0
23.3 Comm., Utilities & Misc. Charges.....	758	775	775	0
24 Printing and Reproduction.....	1	0	0	0
25 Other Contractual Services.....	1,380	1,073	983	(90)
26 Supplies and Materials.....	1,221	1,070	980	(90)
31 Equipment.....	97	101	101	0
Total Direct Obligations*.....	<u>13,785</u>	<u>13,838</u>	<u>13,658</u>	<u>(180)</u>
99 Reimbursement.....	<u>4,025</u>	<u>4,600</u>	<u>4,600</u>	
Total.....	<u>17,810</u>	<u>18,438</u>	<u>18,258</u>	

---

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	88	96	96	0

---

\* FY 2011 CR Total equals FY 2010 Enacted Total

**Executive Office of the President  
Executive Residence**

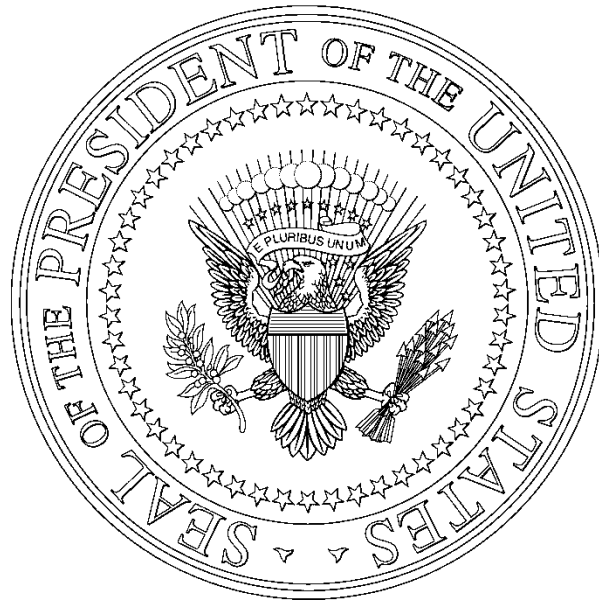
---

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

FY 2011 CR	FY 2012 Estimate		Net Change
10,744	10,744	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>There is no net change in this object class.</p>	0
70	70	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
5	5	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
775	775	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0

FY 2011 CR	FY 2012 Estimate		Net Change
1,073	983	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(90)
1,070	980	<p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(90)
101	101	<p><b><i>Equipment (31)</i></b></p> <p>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.</p> <p>There is no net change in this object class.</p>	0
13,838	13,658	Total for all Object Classes	(180)

# **Executive Office of the President**



## ***White House Repair and Restoration***

**Fiscal Year 2012 Budget**



# **Executive Office of the President White House Repair & 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) 2012, the estimated requirement for White House Repair and Restoration is \$1,000,000, to remain available until expended. This represents a net decrease of \$1,500,000, or 60.0 percent, from the FY 2010 enacted level of \$2,500,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **FY 2012 Estimate**

The FY 2012 estimate of \$1,000,000 provides for required maintenance, safety and health issues, and continued preventative maintenance of the Executive Residence at the White House.

### **Appropriations Language**

#### *White House Repair and Restoration*

*For the repair, alteration, and improvement of the Executive Residence at the White House, \$1,000,000, 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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	2,500	2,500	1,000

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR level (same as FY 2010 enacted).....	2,500
Net increases to FY 2011 CR level:	
Subtotal, increases to FY 2011 CR level.....	0
Net decreases to FY 2011 CR level:	
Other Contractual Services.....	(1,500)
Subtotal, decreases to FY 2011 CR level.....	(1,500)
FY 2012 estimated level.....	1,000

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
25 Other Contractual Services.....	613	2,500	1,000	(1,500)
Total Direct Obligations*.....	<u>613</u>	<u>2,500</u>	<u>1,000</u>	<u>(1,500)</u>
99 Reimbursement.....	295	700	700	
Total.....	<u>908</u>	<u>3,200</u>	<u>1,700</u>	

---

*\* FY 2011 CR Total equals FY 2010 Enacted Total*

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
2,500	1,000	<b><i>Other Contractual Services (25)</i></b>	(1,500)
		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, or operations and maintenance of equipment.	
		The decrease of \$1,500 represents an estimate of current requirements.	
2,500	1,000	Total	(1,500)

# **Executive Office of the President**



## ***Office of Administration***

**Fiscal Year 2012 Budget**



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

## **Mission Statement and Background**

*To provide effective, efficient and economic business services  
to the Executive Office of the President.*

This mission statement encapsulates the original establishment of the Office of Administration (OA) via 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.

## Overview

The estimated fiscal year (FY) 2012 funding requirement for OA is \$115,848,000 which represents a net increase of \$568,000, or 0.5 percent, from the FY 2010 enacted level of \$115,280,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### FY 2012 Estimate

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2012 request is as follows:

\$105,178,000	Salaries and Expenses
<u>10,670,000</u>	Capital Investment Plan
\$115,848,000	Total FY 2012 OA Request

### **Salaries and Expenses: \$105,178,000**

The S&E budget request is for single-year funds totaling \$105,178,000, which is an increase of \$6,666,000 from the FY 2010 enacted level. This S&E increase is offset in part by a \$6,098,000 reduction in the Capital Investment Plan request from the FY 2010 enacted level. Therefore, the overall OA net increase is \$568,000.

Primary drivers of the \$6,666,000 S&E cost increase include the following priorities:

- |             |   |
|-------------|---|
| \$1,913,000 | General Services Administration (GSA) space rent due to rate increase and the return of the Eisenhower Executive Office Building (EEOB) to full occupancy for the first time since September 2001.  |
| \$1,500,000 | Cost to relocate Executive Office of the President (EOP) staff to the EEOB and New Executive Office Building (NEOB) after completion of the EEOB renovation.  |
| \$1,901,000 | Contract services increases, particularly for information technology  |
| \$877,000   | Assumption of Office of the Vice President (OVP) Enterprise Services previously residing with the OVP appropriation: <ul style="list-style-type: none"><li>o \$816,000 for GSA space rent</li><li>o \$40,000 for landline telecommunications</li><li>o \$20,000 for transit subsidy</li><li>o \$1,000 for flexible spending account administrative fees</li></ul> |
| \$400,000   | Personal safety equipment to replace equipment purchased with emergency funds during 2002, which approaches the end of usable life in 2012.   |
| \$75,000    | EOP-wide contribution to the <i>Federal eRulemaking effort</i>  |

Included in OA's S&E request is the Office of the Chief Financial Officer budget of \$8,141,000. This includes \$2,901,000 in operating costs and \$5,240,000 in salaries and benefits for 44 FTE. 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: \$10,670,000**

The CIP budget request is for no-year funds totaling \$10,670,000, a decrease of \$6,098,000 from the FY 2010 enacted level. This decrease reflects a reprioritization of pending projects, deferring those considered less critical to future years. During FY 2012, funds will be used to continue the design and implementation of the EOP information technology stabilization plan (which includes records management as well as disaster recovery) and to make the newly-renovated EEOB space operational from an information technology (IT) perspective. These initiatives are grouped into three categories:

#### **\$7,982,000 Operational Agility**

Replacing outdated and unsupported technologies with technology capable of supporting EOP requirements and upgrading the EOP's information technology infrastructure, with a focus on solutions that reduce the operational footprint and long-term costs to EOP.

#### **\$1,307,000 Mobilization**

Continuing the EOP's transition to a mobile-centric architecture by expanding the ability of users to access EOP systems and data through a variety of devices, while ensuring compliance with security and records management requirements.

#### **\$1,381,000 Vigilant Information Security**

Developing infrastructure that enhances continuous monitoring of the EOP network, with a focus on solutions that improve network security and tools that assist the EOP in adopting emerging and cost-efficient technologies.



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, \$115,848,000, of which \$10,670,000 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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	115,280	115,280	115,848

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....		<b>115,280</b>
Net increases to FY 2011 CR:		
Personnel Compensation & Benefits.....	21	
Rental Payments to GSA.....	2,729	
Comm., Utilities & Misc. Charges.....	40	
Other Contractual Services.....	738	
Subtotal, increases to FY 2011 CR.....		<b>3,528</b>
Net decreases to FY 2011 CR:		
Equipment.....	(2,960)	
Subtotal, decreases to FY 2011 CR.....		<b>(2,960)</b>
FY 2012 estimated level.....		<b>115,848</b>

---

**Executive Office of the President  
Office of Administration  
Overall Salaries & Expenses and Capital Investment Plan**

<b>Object Class</b>		<b>(\$ in thousands)</b>			
Object Class and Title	FY 2010 Actual*	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference	
10 Personnel Compensation & Benefits.....	28,664	29,207	29,228	21	
21 Travel & Transportation of Persons.....	438	116	116	0	
22 Transportation of Things.....	130	122	122	0	
23.1 Rental Payments to GSA.....	20,104	21,701	24,430	2,729	
23.3 Comm., Utilities & Misc. Charges.....	7,412	6,734	6,774	40	
24 Printing and Reproduction.....	53	55	55	0	
25 Other Contractual Services.....	46,785	48,540	49,278	738	
26 Supplies and Materials.....	855	693	693	0	
31 Equipment.....	12,409	8,112	5,152	(2,960)	
Total Direct Obligations**.....	116,850	115,280	115,848	568	
99 Reimbursement.....	430	800	800		
Total.....	117,280	116,080	116,648		

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	220	225	225	0

\* FY10 Actuals include obligations under OA's no-year Treasury Account Symbol regardless of the year in which the funds were originally appropriated

\*\* FY 2011 CR Total equals FY 2010 Enacted Total

**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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	98,512	98,512	105,178

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....		<b>98,512</b>
Net increases to FY 2011 CR:		
Personnel Compensation & Benefits.....	21	
Rental Payments to GSA.....	2,729	
Comm., Utilities & Misc. Charges.....	40	
Other Contractual Services.....	3,476	
Equipment.....	400	
Subtotal, increases to FY 2011 CR.....		<b>6,666</b>
Net decreases to FY 2011 CR:		
Subtotal, decreases to FY 2011 CR.....		<b>0</b>
FY 2012 estimated level.....		<b>105,178</b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	28,664	29,207	29,228	21
21 Travel & Transportation of Persons.....	438	116	116	0
22 Transportation of Things.....	130	122	122	0
23.1 Rental Payments to GSA.....	20,104	21,701	24,430	2,729
23.3 Comm., Utilities & Misc. Charges.....	7,311	6,734	6,774	40
24 Printing and Reproduction.....	53	55	55	0
25 Other Contractual Services.....	40,300	39,865	43,341	3,476
26 Supplies and Materials.....	803	693	693	0
31 Equipment.....	230	19	419	400
Total Direct Obligations*.....	<u>98,033</u>	<u>98,512</u>	<u>105,178</u>	<u>6,666</u>
99 Reimbursement.....	430	800	800	
Total.....	<u>98,463</u>	<u>99,312</u>	<u>105,978</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	220	225	225	0

\* FY 2011 CR Total equals FY 2010 Enacted Total

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
29,207	29,228	<p><b><i>Personnel Compensation and Benefits (10)</i></b></p> <p>This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents the transfer of costs for transportation subsidies and administrative costs for flexible spending accounts to OA, from OVP, as part of the Enterprise Services consolidation.</p>	21
116	116	<p><b><i>Travel and Transportation of Persons (21)</i></b></p> <p>This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
122	122	<p><b><i>Transportation of Things (22)</i></b></p> <p>This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
21,701	24,430	<p><b><i>Rental Payments to GSA (23.1)</i></b></p> <p>This category includes payments to the General Services Administration (GSA) for rental of space.</p> <p>The increase in this object class represents increased costs from a renegotiated contract for commercial space, the re-occupancy of the fully renovated EEOB, and the transfer of costs for GSA space rent to OA, from OVP, as part of the Enterprise Services consolidation.</p>	2,729

FY 2011 CR	FY 2012 Estimate		Net Change
6,734	6,774	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b></p> <p>This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The increase in this object class represents the transfer of costs for landline telephone communications to OA, from OVP, as part of the Enterprise Services consolidation.</p>	40
55	55	<p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>	0
39,865	43,341	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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.</p> <p>The increase in this object class represents staff relocation after the EEOB renovation, additional information technology services, and the EOP contribution to the <i>Federal eRulemaking effort</i>.</p>	3,476
19	419	<p><b><i>Equipment (31)</i></b></p> <p>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.</p> <p>The change in this object class is due to the planned acquisition of personal safety equipment for EOP staff to replace equipment approaching the end of its usable life.</p>	400
98,512	105,178	Total for all Object Classes	6,666

**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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	16,768	16,768	10,670

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....			<b>16,768</b>
Net increases to FY 2011 CR:			
Subtotal, increases to FY 2011 CR.....			<b>0</b>
Net decreases to FY 2011 CR:			
Other Contractual Services.....		(2,738)	
Equipment.....		(3,360)	
Subtotal, decreases to FY 2011 CR.....			<b>(6,098)</b>
FY 2012 estimated level.....			<b>10,670</b>

---



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

---

		<b>Object Class (\$ in thousands)</b>			
Object Class and Title	FY 2010 Actual*	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference	
23.3 Comm., Utilities & Misc. Charges.....	101	0	0	0	
25 Other Contractual Services.....	6,485	8,675	5,937	(2,738)	
26 Supplies and Materials.....	52	0	0	0	
31 Equipment.....	12,179	8,093	4,733	(3,360)	
Total Direct Obligations**.....	18,817	16,768	10,670	(6,098)	

---

\* *FY10 Actuals include obligations under OA's no-year Treasury Account Symbol regardless of the year in which the funds were originally appropriated*

\*\* *FY 2011 CR Total equals FY 2010 Enacted Total*

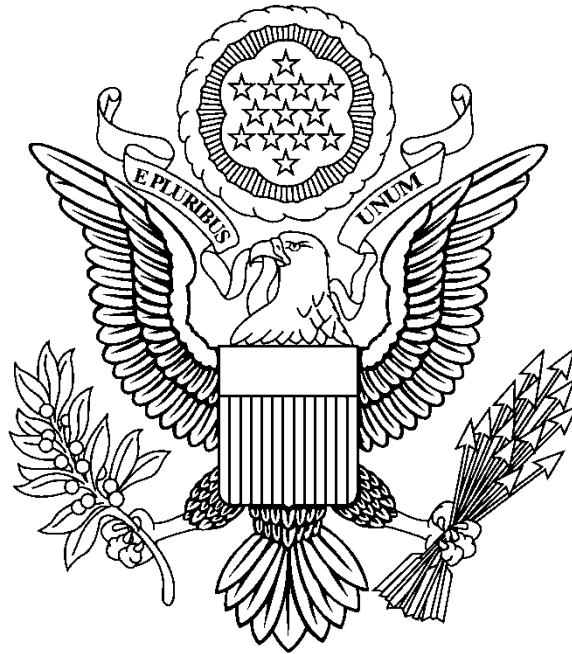
**Executive Office of the President  
Office of Administration - Capital Investment Plan**

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
8,675	5,937	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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.</p> <p>The decrease in this object class represents a commitment to reduce costs by reprioritizing IT initiatives, and deferring until future years those deemed less critical.</p>	(2,738)
8,093	4,733	<p><b><i>Equipment (31)</i></b></p> <p>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.</p> <p>The decrease in this object class represents a commitment to reduce costs by reprioritizing IT initiatives, and deferring until future years those deemed less critical.</p>	(3,360)
16,768	10,670	Total for all Object Classes	(6,098)

# **Executive Office of the President**



## ***National Security Council and Homeland Security Council***

**Fiscal Year 2012 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 21<sup>st</sup> century. The staff integration is now complete and this FY 2012 budget request represents the resources required to support both Councils and one unified staff.

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.

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) 2012 funding requirement for NSC and HSC is \$13,074,000, which represents an increase of \$843,000, or 6.9 percent, from the FY 2010 enacted level of \$12,231,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **FY 2012 Estimate**

The FY 2012 estimate reflects a net increase of \$843,000 to fund requirements commensurate with supporting the President's efforts on cybersecurity, Weapons of Mass Destruction terrorism, transborder security, information sharing, resilience policy, including preparedness and response, and global engagement, as outlined in *Presidential Study-Directive 1*.

### **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, \$13,074,000.*

**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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	12,231	12,231	13,074

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted level).....		<b>12,231</b>
Net increases to FY 2011 CR:		
Personnel Compensation & Benefits.....	843	
Subtotal, increases to FY 2011 enacted level.....		<b>843</b>
Net decreases to FY 2011 CR:		
Subtotal, decreases to FY 2011 CR.....		<b>0</b>
FY 2012 estimated level.....		<b>13,074</b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	10,320	10,500	11,343	843
21 Travel & Transportation of Persons.....	1,782	1,153	1,153	0
22 Transportation of Things.....	3	3	3	0
23.3 Comm., Utilities & Misc. Charges.....	6	6	6	0
24 Printing and Reproduction.....	59	49	49	0
25 Other Contractual Services.....	1,429	240	240	0
26 Supplies and Materials.....	225	225	225	0
31 Equipment.....	399	55	55	0
Total Direct Obligations*.....	<u>14,223</u>	<u>12,231</u>	<u>13,074</u>	<u>843</u>
99 Reimbursement.....	564	686	700	
Total.....	<u>14,787</u>	<u>12,917</u>	<u>13,774</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	71	86	86	0

\* FY 2011 CR Total equals FY 2010 Enacted Total



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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
10,500	11,343	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class funds requirements commensurate with the expanded mission of the NSC and HSC. There are no changes to the FTE target.</p>	843
1,153	1,153	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
3	3	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
6	6	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0

FY 2011 CR	FY 2012 Estimate		Net Change
49	49	<p><b><i>Printing and Reproduction (24)</i></b>  This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>	0
240	240	<p><b><i>Other Contractual Services (25)</i></b>  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.</p> <p>There is no net change in this object class.</p>	0
225	225	<p><b><i>Supplies and Materials (26)</i></b>  This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>	0
55	55	<p><b><i>Equipment (31)</i></b>  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.</p> <p>There is no net change in this object class.</p>	0
12,231	13,074	Total for all Object Classes	843

# Executive Office of the President



## *Council of Economic Advisers*

**Fiscal Year 2012 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) 2012 requirement for CEA is \$4,403,000 which represents a net increase of \$203,000, or 4.8 percent, from the FY 2010 enacted level. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **FY 2012 Estimate**

The FY 2012 estimate reflects a net increase of \$203,000 to fund additional economists within CEA's existing FTE level. This is necessary to achieve CEA's primary goal in FY 2012 of monitoring the state of the economy for the President and his staff and assisting the President in developing economic policies promoting the growth of the economy, creating jobs, and increasing incomes and standards of living for all Americans.

### **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.), \$4,403,000.*

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

---

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	4,200	4,200	4,403

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR level (same as FY 2010 enacted).....	<b>4,200</b>
Net increases to FY 2011 CR level:	
Personnel Compensation & Benefits.....	203
Subtotal, increases to FY 2011 CR level.....	<b>203</b>
Net decreases to FY 2011 CR level:	
Subtotal, decreases to FY 2011 CR level.....	<b>0</b>
FY 2012 estimated level.....	<b>4,403</b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	3,609	3,720	3,923	203
21 Travel & Transportation of Persons.....	43	50	50	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	130	132	132	0
24 Printing and Reproduction.....	53	55	55	0
25 Other Contractual Services.....	123	125	125	0
26 Supplies and Materials.....	81	32	32	0
31 Equipment.....	102	85	85	0
Total Direct Obligations*.....	<u>4,142</u>	<u>4,200</u>	<u>4,403</u>	<u>203</u>
99 Reimbursement.....	<u>0</u>	<u>0</u>	<u>0</u>	
Total.....	<u>4,142</u>	<u>4,200</u>	<u>4,403</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	25	29	29	0

*\* FY 2011 CR Total equals FY 2010 Enacted Total*

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

---

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

FY 2011 CR Level	FY 2012 Estimate		Net Change
3,720	3,923	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class provides funding of \$203 for additional economists within CEA's existing FTE level required to support the level of staffing necessary in gathering, analyzing, and reporting on current and prospective economic development.</p>	203
50	50	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
1	1	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
132	132	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0



FY 2011 CR Level	FY 2012 Estimate		Net Change
55	55	<p><b><i>Printing and Reproduction (24)</i></b>  This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>	0
125	125	<p><b><i>Other Contractual Services (25)</i></b>  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.</p> <p>There is no net change in this object class.</p>	0
32	32	<p><b><i>Supplies and Materials (26)</i></b>  This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>	0
85	85	<p><b><i>Equipment (31)</i></b>  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.</p> <p>There is no net change in this object class.</p>	0
4,200	4,403	Total for all Object Classes	203

# **Executive Office of the President**



## ***Office of the Vice President***

**Fiscal Year 2012 Budget**



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

**Overview**

The fiscal year (FY) 2012 requirement for the Office of the Vice President (OVP) is \$4,635,000 which represents a net decrease of \$299,000, or 6.0 percent, from the FY 2010 enacted level of \$4,934,000. The OVP budget is reflected in two separate accounts within the EOP, *Special Assistance to the President* and *Official Residence of the Vice President*. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

**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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	4,934	4,934	4,635

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted)..... **4,934**

Net increases to FY 2011 CR:

Travel & Transportation of Persons.....	50
Other Contractual Services.....	269
Equipment.....	63

Subtotal, increases to FY 2011 CR..... **382**

Net decreases to FY 2011 CR:

Personnel Compensation & Benefits.....	(21)
Rental Payments to GSA.....	(600)
Comm., Utilities & Misc. Charges.....	(43)
Printing and Reproduction.....	(2)
Supplies and Materials.....	(15)

Subtotal, decreases to FY 2011 CR..... **(681)**

FY 2012 estimated level..... **4,635**

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	2,906	2,965	2,944	(21)
21 Travel & Transportation of Persons.....	623	652	702	50
22 Transportation of Things.....	2	3	3	0
23.1 Rental Payments to GSA.....	574	600	0	(600)
23.3 Comm., Utilities & Misc. Charges.....	178	196	153	(43)
24 Printing and Reproduction.....	10	19	17	(2)
25 Other Contractual Services.....	164	158	427	269
26 Supplies and Materials.....	98	126	111	(15)
26 Official Entertainment.....	88	90	90	0
31 Equipment.....	122	125	188	63
Total Direct Obligations*.....	<u>4,765</u>	<u>4,934</u>	<u>4,635</u>	<u>(299)</u>
99 Reimbursement.....	553	900	900	
Total.....	<u>5,318</u>	<u>5,834</u>	<u>5,535</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	22	24	24	0

*\*FY 2011 CR Total equals FY 2010 Enacted Total*



# **Executive Office of the President**



## ***Special Assistance to the President***

**Fiscal Year 2012 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 2012 funding requirement for the Special Assistance to the President is \$4,328,000. This represents a net decrease of \$276,000, or 6.0 percent, from the FY 2010 enacted level of \$4,604,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **FY 2012 Estimate**

The FY 2012 estimate reflects a net decrease of \$276,000 representing reprioritization of resources, and the transfer of costs for rent paid to General Services Administration (GSA), landline communications, transportation subsidies, and administrative costs for flexible spending accounts to the Office of Administration (OA), as part of the Enterprise Services consolidation.

### **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.*

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	4,604	4,604	4,328

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....			<b>4,604</b>
Net increases to FY 2011 CR:			
Travel & Transportation of Persons.....		50	
Other Contractual Services.....		272	
Equipment.....		63	
Subtotal, increases to FY 2011 CR.....			<b>385</b>
Net decreases to FY 2011 CR			
Personnel Compensation & Benefits.....		(21)	
Rental Payments to GSA.....		(600)	
Comm., Utilities & Misc. Charges.....		(40)	
Subtotal, decreases to FY 2011 CR.....			<b>(661)</b>
FY 2012 estimated level.....			<b>4,328</b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	2,808	2,865	2,844	(21)
21 Travel & Transportation of Persons.....	618	646	696	50
22 Transportation of Things.....	1	2	2	0
23.1 Rental Payments to GSA.....	574	600	0	(600)
23.3 Comm., Utilities & Misc. Charges.....	169	180	140	(40)
24 Printing and Reproduction.....	10	13	13	0
25 Other Contractual Services.....	163	147	419	272
26 Supplies and Materials.....	59	61	61	0
31 Equipment.....	89	90	153	63
Total Direct Obligations*.....	<u>4,491</u>	<u>4,604</u>	<u>4,328</u>	<u>(276)</u>
99 Reimbursement.....	<u>553</u>	<u>900</u>	<u>900</u>	
Total.....	<u>5,044</u>	<u>5,504</u>	<u>5,228</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	21	23	23	0

\* FY 2011 CR Total equals FY 2010 Enacted Total

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
2,865	2,844	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The decrease in this object class represents the transfer of transit subsidy costs and administrative fees for the flexible spending account program to OA, as part of the Enterprise Services consolidation.</p>	(21)
646	696	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>The increase in this object class will provided the necessary resources for the travel of the Vice President and Dr. Biden, and their accompanying staff, in support of the Administration's policy initiatives.</p>	50
2	2	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
600	0	<p><b><i>Rental Payments to GSA (23.1)</i></b>            This category includes payments to the General Services Administration for rental of space and rent-related services.</p> <p>The net decrease in this object class represents the increase of rent costs with OVP staff's move to newly renovated office space, \$216, and the transfer of these increased GSA rent costs (\$816) to OA, as part of the Enterprise Services consolidation.</p>	(600)

FY 2011 CR	FY 2012 Estimate		Net Change
180	140	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b></p> <p>This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The decrease in this object class represents the transfer of landline communications costs to OA, as part of the Enterprise Services consolidation.</p>	(40)
13	13	<p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>	0
147	419	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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.</p> <p>The increase in this object class will support private sector and public sector partnerships to address emerging national and foreign policy issues and initiatives. It will also provide for site costs related to the Vice President's travel, and miscellaneous GSA services (e.g., carpentry, electric, furniture modifications) needs related to the move of OVP staff into newly renovated space in FY 2012.</p>	272
61	61	<p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>	0

FY 2011 CR	FY 2012 Estimate		Net Change
90	153	<b><i>Equipment (31)</i></b>	63
		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 increase in this object class will provide for additional furniture and equipment needs related to the move of OVP staff into newly renovated space in FY 2012.	
4,604	4,328	Total for all Object Classes	(276)

# **Executive Office of the President**



## ***Official Residence of the Vice President***

**Fiscal Year 2012 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 2012 funding requirement for the Official Residence of the Vice President is \$307,000. This represents a net decrease of \$23,000, or 7.0 percent, from the FY 2010 enacted level of \$330,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

**FY 2012 Estimate**

The FY 2012 estimate reflects a net decrease of \$23,000 representing a commitment to reduce costs.

**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.*

## Official Residence of the Vice President

---

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	330	330	307

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted)..... **330**

Net increases to FY 2011 CR:

Subtotal, increases to FY 2011 CR..... **0**

Net decreases to FY 2011 CR:

Comm., Utilities & Misc. Charges.....	(3)
Printing and Reproduction.....	(2)
Other Contractual Services.....	(3)
Supplies and Materials.....	(15)

Subtotal, decreases to FY 2011 CR..... **(23)**

FY 2012 estimated level..... **307**

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	98	100	100	0
21 Travel & Transportation of Persons.....	5	6	6	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	9	16	13	(3)
24 Printing and Reproduction.....	0	6	4	(2)
25 Other Contractual Services.....	1	11	8	(3)
26 Supplies and Materials.....	39	65	50	(15)
26 Official Entertainment.....	88	90	90	0
31 Equipment.....	33	35	35	0
Total Direct Obligations*.....	<u>274</u>	<u>330</u>	<u>307</u>	<u>(23)</u>
99 Reimbursement.....	0	0	0	
Total.....	<u>274</u>	<u>330</u>	<u>307</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	1	1	1	0

*\*FY 2011 CR Total equals FY 2010 Enacted Total*

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
100	100	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>There is no net change in this object class.</p>	0
6	6	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
1	1	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
16	13	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(3)
6	4	<p><b><i>Printing and Reproduction (24)</i></b>            This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(2)

FY 2011 CR	FY 2012 Estimate		Net Change
11	8	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(3)
65	50	<p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>The decrease in this object class represents a commitment to reduce costs.</p>	(15)
90	90	<p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes expenses for the official entertainment of the Vice President.</p> <p>There is no net change in this object class.</p>	0
35	35	<p><b><i>Equipment (31)</i></b></p> <p>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.</p> <p>There is no net change in this object class.</p>	0
330	307	Total for all Object Classes	(23)

# Executive Office of the President



## *Office of Management and Budget*

**Fiscal Year 2012 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. OMB is committed to improving the effectiveness and efficiency of government programs and rules. The agency ensures agencies develop, express, and implement policies in accordance with the President's priorities.

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, in providing the first comprehensive national budget system, established the Bureau of the Budget (the Bureau), the precursor to OMB, in the Department of the Treasury and 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:

Budget and policy development - Every year, OMB staff are involved in the development of new program policies, from inception of policy options, analysis of options for inclusion in the budget, the State of the Union address, etc. Each new program/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 Congress to enact the President's Budget and legislative programs. 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 development of initial regulations and program guidance, program 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 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 and coordination among Federal agencies. 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 12291 (Federal Regulation) and Executive Order 12498 (Regulatory Planning Process).

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 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) 2012, the estimated funding requirement for OMB is \$91,660,000 and a full-time equivalent (FTE) level of 529. This request is \$1,203,000 (or 1.3 percent) below the FY 2010 enacted OMB budget of \$92,863,000. The proposed staffing level of 529 FTE is the same staffing level as provided in FY 2010. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **FY 2012 Estimate**

The FY 2012 estimate reflects an increase of \$219,000 to fund anticipated health benefit costs; \$274,000 to fund a GSA rent increase, and \$150,000 for MAX Budget System contractor costs. In addition, OMB will institute internal budget reductions of \$1,846,000 to achieve an overall budget reduction for FY 2012. Reductions include funding for summer interns, overtime, and awards (-\$400,000); travel (-\$120,000); printing the President's Budget (provides resources to print only the President's Budget document) and Federal Register (-\$270,000); Training/NEOB refurbishing/contracts/legal settlements (-\$794,000); supplies/subscriptions (-\$137,000); and furniture/equipment (-\$125,000).

**Executive Office of the President  
Office of Management and Budget**

**Proposed Appropriation Language**

*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, \$91,660,000, of which not to exceed \$3,000 shall be available for official representation expenses.*

**Executive Office of the President  
Office of Management and Budget**

---

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total, Budget Authority.....	92,863	92,863	91,660

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....			<b>92,863</b>
Increases to FY 2011 CR:			
Personnel Compensation & Benefits.....		219	
Rental Payments to GSA.....		274	
Other Contractual Services.....		150	
Subtotal, increases to FY 2011 CR.....			<b>643</b>
Decreases to FY 2011 CR:			
Personnel Compensation & Benefits.....		(400)	
Travel & Transportation of Persons.....		(120)	
Printing and Reproduction.....		(270)	
Other Contractual Services.....		(794)	
Supplies and Materials.....		(137)	
Equipment.....		(125)	
Subtotal, decreases to FY 2011 CR.....			<b>(1,846)</b>
FY 2012 estimated level.....			<b>91,660</b>

---

**Executive Office of the President  
Office of Management and Budget**

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	75,579	76,293	76,112	(181)
21 Travel & Transportation of Persons.....	352	388	268	(120)
22 Transportation of Things.....	1	2	2	0
23.1 Rental Payments to GSA.....	6,984	7,009	7,283	274
23.3 Comm., Utilities & Misc. Charges.....	814	603	603	0
24 Printing and Reproduction.....	485	522	252	(270)
25 Other Contractual Services.....	7,316	7,030	6,386	(644)
26 Supplies and Materials.....	507	578	441	(137)
26 Official Entertainment.....	0	3	3	0
31 Equipment.....	696	435	310	(125)
Total, Direct Obligations*.....	<u>92,734</u>	<u>92,863</u>	<u>91,660</u>	<u>(1,203)</u>
99 Reimbursement.....	133	0	0	
Total.....	<u>92,867</u>	<u>92,863</u>	<u>91,660</u>	

\* FY 2011CR Total equals FY 2010 Enacted Total

**Executive Office of the President  
Office of Management and Budget**

---

**Personnel Summary**

**Distribution by Program Activity of Full-time Equivalent Positions**

	FY 2010 Actual	FY 2011 CR	FY 2012 Estimate	FY11/FY12 Difference
<b><u>Program Activity Structure</u></b>				
National Security Programs.....	64	65	65	0
General Government Programs.....	59	61	61	0
Natural Resource Programs.....	61	62	62	0
Health Programs.....	43	45	45	0
Education, Income Maintenance, & Labor Programs.....	34	33	33	0
Office of Federal Financial Management.....	18	20	20	0
Information and Regulatory Affairs.....	50	45	45	0
Office of Federal Procurement Policy.....	17	17	17	0
OMB-Wide Offices*.....	181	181	181	0
Total Direct Program	527	529	529	0
Recovery Implementation Office.....	5	5	5	0
Total Program	532	534	534	0
<hr/>				
Partnership Fund for Program Integrity and Innovation.....	1	5	5	0

**Personnel Summary**

	FY 2010 Actual	FY 2011 CR	FY 2012 Estimate	FY11/FY12 Difference
Full-time Equivalent Employment (OMB)	527	529	529	0

\* 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.

**Executive Office of the President  
Office of Management and Budget**

---

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

<u>FY 2011 CR</u>	<u>FY 2012 Estimate</u>		<u>Net Change</u>
76,293	76,112	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The decrease in this object class represents reductions for summer interns (-\$260,000), overtime (-\$90,000), and awards (-\$50,000) partially offset with an anticipated increase in health benefit costs (\$219,000).</p>	(181)
388	268	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>Reflects a reduction of (-\$120,000) in this object class.</p>	(120)
2	2	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
7,009	7,283	<p><b><i>Rental Payments to GSA (23.1)</i></b>            This category includes payments to the General Services Administration (GSA) for rental of space and rent related services.</p> <p>Provides for anticipated office costs as provided by GSA.</p>	274
603	603	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0



FY 2011 CR	FY 2012 Estimate		Net Change
522	252	<p><b><i>Printing and Reproduction (24)</i></b>  This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>Includes reduction to print the President's Budget (-\$170,000) and Federal Register costs (-\$100,000).</p>	(270)
7,030	6,386	<p><b><i>Other Contractual Services (25)</i></b>  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.</p> <p>Includes an increase of \$150,000 for MAX Budget System contractor costs and reductions of (-\$794,000) for training, NEOB refurbishing, contracts, and legal settlements.</p>	(644)
578	441	<p><b><i>Supplies and Materials (26)</i></b>  This object class includes general supplies, information technology (IT) supplies, newspapers, and magazine subscriptions, and Government publications.</p> <p>Includes reductions for supplies and subscriptions (-\$137,000).</p>	(137)
3	3	<p><b><i>Official Entertainment (26)</i></b>  Estimate provides official reception and representation for OMB. There is no net change in this object class.</p>	0
435	310	<p><b><i>Equipment (31)</i></b>  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.</p> <p>Reflects a reduction for furniture/equipment (-\$125,000).</p>	(125)
92,863	91,660	Total for all Object Classes	(1,203)

## **Integrated, Efficient, and Effective Uses of Information Technology**

For too long, the Federal Government's investments in information technology (IT) have not provided the same productivity gains which IT has produced in the private sector, where there has been a more than 50 percent increase in efficiency over the last 20 years. Because the Federal government has not kept pace, the President's Budget takes aggressive steps to address inefficient, ineffective IT investments across the Government, to deliver better quality services to Federal workers and the American people at a lower cost.

As a key part of this effort, the Budget proposes \$60 million in the new Integrated, Efficient, and Effective Uses of Information Technology (IEEUIT) account, appropriated to the Executive Office of the President, to be administered by the Office of Management and Budget (OMB), to be used as a central Government fund to accomplish two primary goals across the Federal government aiming to improve the productivity of Federal IT spending. These goals are:

1. To turn around poorly performing IT projects
2. To consolidate purchasing and operations of commodity IT functions

The Administration's plan builds on considerable progress already made in improving oversight over the Federal IT portfolio, to turn around poorly performing projects. In January 2010, the Administration launched a new program of TechStat sessions, which are face-to-face, evidence-based reviews of IT programs, undertaken with OMB and agency leadership, and relying on the improved, transparent data on Federal IT investments provided by the IT Dashboard. TechStat sessions with 19 Federal agencies in 2010 yielded significant results in terms of improving likely outcomes and reducing costs. Although the Administration has so far reviewed just 60 of the nearly 800 major investments in the Federal IT portfolio, reviews to date – when added to OMB's financial systems reviews – should result in future cost savings of approximately \$3 billion.

In addition to problems with project management, the Federal government currently spends \$24 billion or 31 percent of its annual IT budget on redundant and inefficient infrastructure. For example, since 1998 the Federal government has increased the number of its data centers, from 432 to 2,094, a 385 percent increase. This is the opposite of what the private sector is doing. Leading companies are standardizing and centralizing these services, saving billions of dollars. Cloud computing also has the potential to save billions of dollars and increase speed to market, compared to the alternative of expanding dedicated agency-specific systems implementations. The purpose of this fund is to offer centralized government-wide IT solutions. These solutions will be designed to improve the way agencies develop and use technologies, manage central IT functions and ensure the right skills are available when and where they are needed most.

In conclusion, the proposed \$60 million would be used in 2012 to establish a coherent Federal strategy for centralized, efficient provision of IT services and infrastructure across the Government, helping Federal IT to produce the productivity gains it should in the future. This will start to close the productivity gap between the Federal enterprise and the private sector, bringing down Government's costs for the benefit of all Americans.

## **Partnership Fund for Program Integrity Innovation**

The Budget proposes \$20 million for the Partnership Fund for Program Integrity Innovation (Partnership Fund) to continue piloting new methods of delivering Federal assistance programs that reduce improper payments and inefficiencies across programs. The Partnership Fund was established by the Consolidated Appropriations Act of 2010 (P.L. 111-117) to fund pilot projects that improve delivery of Federal assistance programs administered through state and local governments or where Federal-state cooperation could be beneficial. Among other requirements, the Act stipulates that OMB, which manages the Partnership Fund, consult with an interagency council of Federal, state and other stakeholders on pilot concepts.

Program integrity and innovation are at the heart of Partnership Fund initiatives. For example, the Partnership Fund awarded its first pilot to the Department of the Treasury to test a new way to reduce the annual \$12 billion of improper payments associated with the Earned Income Tax Credit program (EITC). Treasury believes that there is an opportunity to avoid as much as \$100 million or more in improper payments by cooperating with states to access data such as income and child dependency from state-administered benefit programs. Thus, this \$2 million investment from the Partnership Fund could ultimately yield a 50 times annual return if the pilot is enacted at scale. The Partnership Fund's small investments will yield savings far beyond their costs.

In FY 2011, the Partnership Fund will award most of its remaining funds to lead agencies to execute and evaluate pilot projects, leaving many good ideas unfunded. These pilots may either implement new practices under existing authority or simulate the effects of practices that might require new regulatory or legislative authority.

Examples of the high return on investment pilots under development include:

- enabling states to better leverage the existing Treasury Offset Program to collect outstanding debt owed to government programs such as Medicaid and TANF from other government payments to the debtor individuals;
- using banking transaction data to identify likely improper payments in the unemployment insurance programs by identifying payroll deposits; and
- creating a regional warehouse of program eligibility data to facilitate uninterrupted benefits delivery during a disaster while also preventing duplicate participation in Medicaid, SNAP, and other programs across state lines.

In FY 2012, \$20 million in new budget authority is needed to fund additional pilot projects that promise significant return on investment in high-error programs. Statute requires that, in the aggregate, Partnership Fund pilot projects must save at least as much as they cost. The savings potential for program integrity and efficiency as evidenced by the Partnership Fund's initial pilot and by pilot projects under consideration indicate that substantial savings beyond the costs can be achieved.

The pilots under development grow out of the innovative, stakeholder-based processes established by the Partnership Fund during its inaugural year of FY 2010 to identify, develop, and select effective pilots that bridge Federal assistance programs. The Partnership Fund offers a new interdisciplinary venue for states, Federal agencies, and other stakeholders to engage in constructive problem solving across programs and jurisdictions to save taxpayer dollars and deliver better service. Idea germination and refinement is coordinated through three key venues:

- **Federal Steering Committee:** The Partnership Fund also consults with 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. As the Collaborative Forum proposes pilots or provides consultation on pilots, the Federal Steering Committee makes recommendations to OMB regarding funding decisions and appropriate lead agencies to oversee pilot implementation.
- **The Collaborative Forum:** In FY 2010, the Partnership Fund conducted extensive outreach to Federal agencies, states and other stakeholders in advance of establishing the Collaborative Forum, which fulfills the statutory requirement for an interagency council of stakeholders that provides consultation to OMB on pilot proposals. In addition, the Forum develops pilot concepts through committees and work groups that report back in full monthly meetings. As a result of these meetings, the Forum submits pilot concepts to OMB for funding consideration. Federal agencies also share pilot concepts with the Forum. The ideas under consideration by the Forum and its work groups can be found at [www.collaborativeforumonline.com](http://www.collaborativeforumonline.com), which has over 150 registered users including 49 of the 50 states, numerous local government organizations, not-for-profit service providers, and other stakeholders.
- **[www.partner4solutions.gov](http://www.partner4solutions.gov):** This site serves as a resource where Federal, state, and local partners, as well as academic and professional organizations and members of the general public, can submit pilot ideas. These ideas are reviewed by Partnership Fund staff and designated for agency, Federal Steering Committee, or Collaborative Forum follow-up or consideration. The Partnership Fund has received over 115 ideas through the site, and over 300 people have signed up for updates regarding its work. The program continues to receive promising ideas, which are beginning to coalesce around themes, such as benefits delivery at non-traditional locations, data matching, standardizing Federal benefits applications, reimbursement processes, auditing practices, and serving clients enrolled in multiple programs.

# Executive Office of the President



## *Office of National Drug Control Policy*

**Fiscal Year 2012 Budget**



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

## **Mission Statement and Background**

The Office of National Drug Control Policy (ONDCP or Office) is the President's primary source for drug policy development and program oversight. The Office 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 illegal 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 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 (HIDTA) 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 Program, which provides grants to community anti-drug coalitions to reduce substance abuse among our youth;
- Managing a National Youth Anti-Drug Media Campaign 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 to ensure the coordination of the interdiction activities of all the National Drug Control Program agencies, and ensure consistency with the *Strategy*; and,

- Overseeing the creation and implementation of the National Southwest Border Counternarcotics Strategy, which aims to stem the flow of illegal drugs, weapons, and illicit proceeds across the Southwest border and reduce associated crime and violence in the region. ONDCP coordinates interagency implementation of the strategy by chairing the Southwest Border Strategy Executive Steering Group.

ONDCP's three primary responsibilities are developing the *Strategy*; overseeing 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 the Congress. The *Strategy* sets forth a comprehensive plan to reduce illicit drug use and the consequences of such illicit drug use in the United States 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.

The Administration's *Strategy* comprises a broad range of initiatives for reducing drug use and sets two goals to be attained by 2015:

- Curtail illicit drug consumption in America, including a 15% reduction in current drug use among 12- to 17-year-olds;
- Improve the public health and public safety of the American people by reducing the consequences of drug abuse.

### **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. With the FY 2012 President's Request, the *Budget* has been restructured in order to establish and display an accurate and reliable accounting of Federal resources spent to reduce drug use and its consequences. The *National Drug Control Strategy: FY 2012 Budget and Performance Summary* will reflect the new budget structure and framework, providing an accurate description of Federal funding dedicated to the drug-control mission.

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 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 the 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 of 1993 set the framework for a range of performance requirements.

Monitoring the progress of the *Strategy* is done in several ways. The current performance system utilizes existing agency data systems in accordance with the Government Performance and Results Act as well as national studies and surveys such as Monitoring the Future and the National Survey on Drug Use and Health. Additional information is drawn from budget justifications, program assessments, surveys and evaluations, and internal management documents.

The drug budget restructuring effort includes the development of performance measures that monitor each new agency's drug related contribution to the *Strategy*. ONDCP is actively working with new agencies to identify current measures that may be appropriate and to develop new metrics where necessary. Monitoring the performance of drug related agencies is critical to both track program level accomplishments and progress towards achieving the *Strategy's* overall goals and objectives.

Executive Office of the President Summary of the Office of National Drug Control Policy Budget Activity Funding by Program (\$ in thousands)					
Program	FY 2010 Enacted	FY 2011 CR	FY 2012 Request	FY 2012 vs. FY 2011	
				Difference	% Diff
Salaries & Expenses	29,575	29,575	23,413	(6,162)	(20.8%)
Counterdrug Technology Assessment Center	5,000	5,000	(11,328)	(16,328)	(326.6%)
High Intensity Drug Trafficking Areas	239,000	239,000	200,000	(39,000)	(16.3%)
Other Federal Drug Control Programs	154,400	154,400	143,600	(10,800)	(7.0%)
<b>Grand Total</b>	<b>427,975</b>	<b>427,975</b>	<b>355,685</b>	<b>(72,290)</b>	<b>(16.9%)</b>

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2010 Enacted	FY 2011 CR	FY 2012 Request	FY 2012 vs. FY 2011	
				Difference	% Diff
Salaries & Expenses	118	118	98	(20)	-17.0%
Counterdrug Technology Assessment Center	N/A	N/A	N/A	N/A	N/A
High Intensity Drug Trafficking Areas	N/A	N/A	N/A	N/A	N/A
Other Federal Drug Control Programs	1	1	1	0	0.00%
<b>Grand Total</b>	<b>119</b>	<b>119</b>	<b>99</b>	<b>(20)</b>	<b>-16.8%</b>

Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2012 Congressional Budget Submission document.

## **Executive Office of the President**

### **Office of National Drug Control Policy**

#### **Overview**

The estimated fiscal year (FY) 2012 funding requirement for the ONDCP Salaries and Expenses is \$23,413,000 and supports an FTE level of 98. Whereas, the requested funding represents a net decrease of \$6,162,000 or 20.8 percent, from the FY 2010 enacted level of \$29,575,000, the reduction reflects a reprioritization of resources within the larger Federal Drug Control Program agencies. In addition to its 98 FTE, ONDCP makes use of intergovernmental personnel and reimbursable detailees to help support its mission. ONDCP has been instrumental in shifting and expanding resources available to priorities in support of the Administration's National Drug Control Strategy. ONDCP continues to focus on the core goals of the *Strategy* by providing guidance to, and oversight and coordination of the Federal Drug Control Program agencies. This FY 2012 budget request, in conjunction with an increase of \$334,000,000 million for Federal Drug Control Program agencies, supports ONDCP's mission.

This request consists of resources to fund Salaries and Expenses (Operations) at \$23,163,000 and Policy Research at \$250,000 (no-year funds). Additional specific funding information on ONDCP's budget is contained in a separate ONDCP FY 2012 Congressional Budget Submission.

#### **FY 2012 Estimate**

##### ***ONDCP Salaries and Expenses (Operations)***

The ONDCP request for Salaries and Expenses (Operations) is \$23,163,000 with an FTE level of 98. This represents a net decrease of \$5,112,000 or 18.1 percent, from the FY 2010 enacted level of \$28,275,000. The number of FTEs decreases from 118 to 98. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

##### ***ONDCP Policy Research***

ONDCP is requesting funding of \$250,000 for Policy Research in FY 2012, which is \$1,050,000 less than the FY 2010 enacted level of \$1,300,000. The Policy Research program is used to conduct short-turnaround contract analysis projects to address specific issues concerning policy and support of the *Strategy*. The goal of the Policy Research program is to conduct rigorous and timely research projects that produce results to inform the drug policy formulation and assessment process. ONDCP requires Policy Research funds to inform the ONDCP Director, senior staff, the interagency community, and the public of the current trends in drug use, drug supply and related consequences. This research involves collecting drug indicator data from across the public and private sectors, then assessing the magnitude of various aspects of drug problems and variations in trends over time and location. These analyses provide indications of

how policy or programs may be affecting drug problems, and insights into opportunities for policy to reduce the consequences of drug use. Results of these analyses are disseminated as reports and briefings. Policy Research contract analyses includes recurring development of drug price and purity time series, estimation of drug consumption and supply in the United States, and investigation into the relationship between drugs and crime. Currently, of particular interest are research projects focusing on ONDCP's three Signature Initiatives: drugged driving, abuse of prescription drugs; and drug abuse prevention.

### Appropriations Language

#### *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; 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, \$23,413,000; of which \$250,000 shall remain available until expended for policy research and evaluation: 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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	29,575	29,575	23,413

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR level (same as FY 2010 enacted)..... **29,575**

Net increases to FY 2011 CR level:

Subtotal, increases to FY 2011 CR level..... **0**

Net decreases to FY 2011 CR level:

Personnel Compensation & Benefits.....	(2,261)
Travel & Transportation of Persons.....	(380)
Transportation of Things.....	(1)
Comm., Utilities & Misc. Charges.....	(5)
Printing and Reproduction.....	(20)
Other Contractual Services.....	(2,384)
Policy Research.....	(1,050)
Supplies and Materials.....	(21)
Equipment.....	(40)

Subtotal, decreases to FY 2011 CR level..... **(6,162)**

FY 2012 estimated level..... **23,413**

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	15,595	17,629	15,368	(2,261)
21 Travel & Transportation of Persons.....	855	980	600	(380)
22 Transportation of Things.....	25	38	37	(1)
23.1 Rental Payments to GSA.....	3,089	3,174	3,174	0
23.3 Comm., Utilities & Misc. Charges.....	491	336	331	(5)
24 Printing and Reproduction.....	162	150	130	(20)
25 Other Contractual Services†.....	7,435	5,677	3,293	(2,384)
25 Policy Research.....	2,769	1,300	250	(1,050)
26 Supplies and Materials.....	280	231	210	(21)
26 Official Reception and Representation....	9	10	10	0
31 Equipment.....	160	50	10	(40)
Total Direct Obligations*.....	<u>30,870</u>	<u>29,575</u>	<u>23,413</u>	<u>(6,162)</u>

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	100	118	98	(20)

† Included in the FY 2010 Actual is a cooperative agreement for \$35.

\* FY 2011 CR Total equals FY 2010 Enacted Total

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

---

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

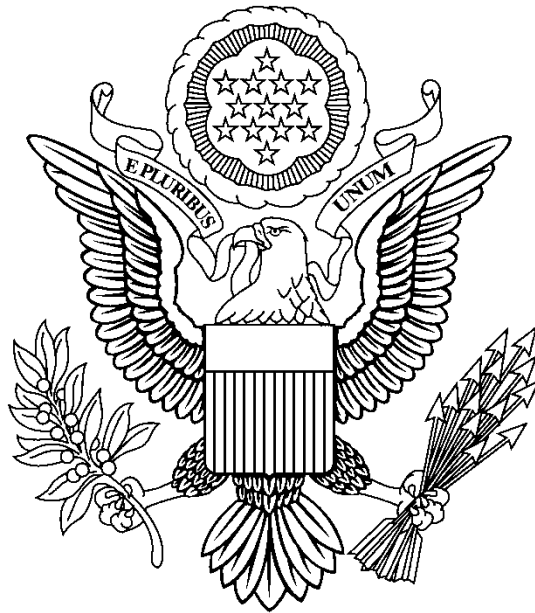
FY 2011 CR	FY 2012 Estimate		Net Change
17,629	15,368	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The decrease in this object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>	(2,261)
980	600	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>The decrease in this object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>	(380)
38	37	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>The decrease in this object class represents a commitment to reduced costs.</p>	(1)
3,174	3,174	<p><b><i>Rental Payments to GSA (23.1)</i></b>            This category includes payments to the General Services Administration (GSA) for rental of space and rent related services.</p> <p>There is no net change in this object class.</p>	0

FY 2011 CR	FY 2012 Estimate		Net Change
336	331	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b></p> <p>This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The decrease in this object class represents a commitment to reduced costs.</p>	(5)
150	130	<p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>The decrease in this object class represents a commitment to reduced costs.</p>	(20)
5,677	3,293	<p><b><i>Other Contractual Services (25)</i></b></p> <p>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.</p> <p>The decrease in this object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>	(2,384)
1,300	250	<p><b><i>Policy Research (25)</i></b></p> <p>This object class includes support for continuing ONDCP policy research to better inform drug policy. A major focus of the research includes extracting and assessing information from a variety of sources to develop a coherent and comprehensive understanding of the drug market, from source to street.</p> <p>The decrease in this object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>	(1,050)



FY 2011 CR	FY 2012 Estimate		Net Change
231	210	<p><b><i>Supplies and Materials (26)</i></b>  This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>The decrease in this object class represents a commitment to reduced costs.</p>	(21)
10	10	<p><b><i>Official Reception and Representation (26)</i></b>  This object class includes expenses for official representation by ONDCP staff, generally when the President is not directly involved.</p> <p>There is no net change in this object class.</p>	0
50	10	<p><b><i>Equipment (31)</i></b>  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.</p> <p>The decrease in this object class represents a commitment to reduced costs.</p>	(40)
29,575	23,413	Total for all Object Classes	(6,162)

# Executive Office of the President



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

**Fiscal Year 2012 Budget**



## **Executive Office of the President Unanticipated Needs**

### **Mission Statement and Background**

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 2012 request continues at the \$1,000,000 level that the Congress has provided annually for the President to meet unanticipated needs in furtherance of national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### **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, \$1,000,000, to remain available until September 30, 2013.*

**Executive Office of the President  
Unanticipated Needs**

---

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	1,000	1,000	1,000

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....	<b>1,000</b>
Net increases to FY 2011 CR:	
Subtotal, increases to FY 2011 CR.....	<b>0</b>
Net decreases to FY 2011 CR:	
Subtotal, decreases to FY 2011 CR.....	<b>0</b>
FY 2012 estimated level.....	<b><u>1,000</u></b>

---

**Executive Office of the President  
Unanticipated Needs**

---

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

Object Class and Title	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
99 Undistributed.....	1,000	1,000	1,000	0
Total Direct Obligations*.....	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

---

*\* FY 2011 CR Total equals FY 2010 Enacted Total*

**Executive Office of the President**  
**Unanticipated Needs**

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
1,000	1,000	<b><i>Undistributed (99)</i></b>	0
		This object class provides funding for redistribution in accordance with Section 108 of Title 3.	
		There is no net change in this object class.	
1,000	1,000	Total for all Object Classes	0

**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 2012 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).

The 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, including the issuance of the annual joint OSTP/OMB research and development priorities memorandum to Department and Agency heads.
- Co-chairing and providing technical analysis and administrative support 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.

## Overview

The estimated fiscal year (FY) 2012 funding requirement for OSTP is \$6,650,000 which represents a net decrease of \$350,000, or 5.0 percent, from the FY 2010 enacted level of \$7,000,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

### FY 2012 Estimate

The FY 2012 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 and technology disciplines. This configuration enables OSTP to address the full range of national science and technology priorities, and ensures science and technology activities across the Executive Branch are properly coordinated, leveraged and applied to the pressing needs of the Nation. It will allow OSTP to operate both the PCAST and 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 will also enable OSTP to carry out its significant national security emergency preparedness communications responsibilities that must be performed in times of national crisis. Under Executive Order 12472, the Director of OSTP serves as the Nation's telecommunications services manager during wartime settings and performs other operational telecommunications functions during non-wartime emergencies.

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. OSTP would provide such advice in the wake of chemical, biological, radiological, or nuclear attacks (or any other crisis situation that demands scientific or technical input or coordination).

### 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 \$2,500 for official reception and representation expenses, and rental of conference rooms in the District of Columbia, \$6,650,000.*

**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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	7,000	7,000	6,650

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR level (same as FY 2010 enacted).....	<b>7,000</b>
Net increases to FY 2011 CR level:	
Subtotal, increases to FY 2011 CR level.....	<b>0</b>
Net decreases to FY 2011 CR level:	
Other Contractual Services.....	(350)
Subtotal, decreases to FY 2011 CR level.....	<b>(350)</b>
FY 2012 estimated level.....	<b>6,650</b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	4,505	5,303	5,303	0
21 Travel & Transportation of Persons.....	661	700	700	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	124	139	139	0
24 Printing and Reproduction.....	52	50	50	0
25 Other Contractual Services.....	1,225	568	218	(350)
26 Supplies and Materials.....	30	41	41	0
26 Official Reception and Representation....	1	3	3	0
31 Equipment.....	319	195	195	0
Total Direct Obligations*.....	<u>6,917</u>	<u>7,000</u>	<u>6,650</u>	<u>(350)</u>

---

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	30	35	35	0

---

*\* FY 2011 CR Total equals FY 2010 Enacted Total*

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
5,303	5,303	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>There is no net change in this object class.</p>	0
700	700	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
1	1	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
139	139	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0

FY 2011 CR	FY 2012 Estimate		Net Change
50	50	<b><i>Printing and Reproduction (24)</i></b> 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
568	218	<b><i>Other Contractual Services (25)</i></b> 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 by limiting the number of reports and technical analyses by the President's Council of Advisors on Science and Technology.	(350)
41	41	<b><i>Supplies and Materials (26)</i></b> 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	<b><i>Official Reception and Representation (26)</i></b> This object class includes official reception and representation funds for the Office of Science and Technology Policy.  There is no net change in this object class.	0
195	195	<b><i>Equipment (31)</i></b> 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
<hr/> 7,000	<hr/> 6,650	Total for all Object Classes	<hr/> (350)

# **Executive Office of the President**



## ***Office of the United States Trade Representative***

**Fiscal Year 2012 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 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) 2012 funding requirement for USTR is \$51,251,000 which represents an increase of \$3,425,000, or 7.2 percent, from the FY 2010 enacted level of \$47,826,000. During this period, FTE target will increase by 16 to 248. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

**FY 2012 Estimate**

The FY 2012 estimate reflects an increase of \$3,425,000 to cover program adjustments. 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 help 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 five program initiatives:

**World Trade Organization Doha Development Agenda**

The Doha Development Agenda (Doha Round) negotiations reflect one of the Administration's primary initiatives for creating new market access around the world for exports of American goods and services. The overall goal of the Doha Round is to reduce trade barriers in order to expand global economic growth, development, and opportunity. World Trade Organization (WTO) negotiations focus on the following areas: agriculture, industry, services, environment, trade facilitation, and WTO rules. A final WTO Ministerial is scheduled to take place in Geneva in December 2011 which will bring to completion all work done over the last ten years.

## **Free Trade Agreements**

USTR negotiates Free Trade Agreements (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 in FY 2012 and beyond. Through FY 2011, seven full rounds will have occurred or were planned, with additional inter-sessional meetings on some issues. During FY 2012, USTR expects to step up consultations with possibly three or more countries about their potential membership and ideally begin TPP accession negotiations with these countries. Bilateral trade agreements also hold great potential for achieving job creating trade goals.

## **Bilateral Investment Treaties (BITs)**

Two-way international investment pays large and important dividends for the U.S. economy and for American workers: increasing exports, creating jobs, raising wages, and improving productivity. The removal of investment barriers, particularly in China, India and Vietnam, 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 WTO Accession Negotiations**

WTO accession negotiations offer the United States the single most important opportunity to secure meaningful market access from potential new WTO members for America's farmers, ranchers, workers, producers, and businesses. USTR leads U.S. efforts to negotiate the terms of WTO accessions, currently underway with Russia and 29 other governments, to ensure predictable, transparent and rules-based access for U.S. exporters to these markets. 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 United States' 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. 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.

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, of which \$1,000,000 shall remain available until expended: Provided, That not to exceed \$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 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	47,826	47,826	51,251

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR (same as FY 2010 enacted).....		<b>47,826</b>
Net increases to FY 2011 enacted level:		
Personnel Compensation & Benefits.....	2,045	
Travel & Transportation of Persons.....	949	
Other Contractual Services.....	431	
Subtotal, increases to FY 2011 CR.....		<b>3,425</b>
Net decreases to FY 2011 CR:		
Subtotal, decreases to FY 2011 CR.....		<b>0</b>
FY 2012 estimated level.....		<b>51,251</b>

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	37,733	37,674	39,719	2,045
21 Travel & Transportation of Persons.....	3,737	4,586	5,535	949
22 Transportation of Things.....	33	28	28	0
23.3 Comm., Utilities & Misc. Charges.....	1,062	1,072	1,072	0
24 Printing and Reproduction.....	56	57	57	0
25 Other Contractual Services.....	4,443	4,059	4,490	431
26 Supplies and Materials.....	238	210	210	0
26 Official Reception and Representation....	109	124	124	0
31 Equipment.....	12	16	16	0
Total Direct Obligations*.....	<u>47,423</u>	<u>47,826</u>	<u>51,251</u>	<u>3,425</u>
99 Reimbursement.....	<u>967</u>	<u>773</u>	<u>773</u>	
Total.....	<u>48,390</u>	<u>48,599</u>	<u>52,024</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	232	232	248	16

\* FY 2011 CR Total equals FY 2010 Enacted Total

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
37,674	39,719	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents an increase in staffing in response to ensuring adequate resources are in place to achieve important trade initiatives.</p>	2,045
4,586	5,535	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>USTR will conduct trade negotiations that will require significant travel by USTR functional experts to complete important trade agreements necessary to achieve the President's agenda. USTR will continue to prioritize travel based on the most important trade objectives as set by the President and utilize videoconferencing in lieu of travel when possible.</p>	949
28	28	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
1,072	1,072	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0

FY 2011 CR	FY 2012 Estimate		Net Change
57	57	<b><i>Printing and Reproduction (24)</i></b> 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
4,059	4,490	<b><i>Other Contractual Services (25)</i></b> 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 is due to annual cost increases attributed to the Department of State's International Cooperative Administrative Support Services allocations to the Geneva office, Capital Costs Sharing to support embassy reconstruction globally, and federal protective services costs.	431
210	210	<b><i>Supplies and Materials (26)</i></b> 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
124	124	<b><i>Official Reception and Representation (26)</i></b> This object class includes expenses for official reception and representation by USTR staff, generally when the President is not directly involved.  There is no net change in this object class.	0
16	16	<b><i>Equipment (31)</i></b> 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
47,826	51,251	Total for all Object Classes	3,425



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

**Executive Office of the President**



***Council on Environmental Quality***

**Fiscal Year 2012 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 and is also charged with substantive responsibilities complementary to those of CEQ. 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 vested with the responsibility of ensuring that Federal agencies meet their obligations under the NEPA. NEPA established the Federal Government's policy to "create and maintain conditions 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). To proceed under 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) 2012, funding requirement for CEQ is \$3,444,000, which represents a net increase of \$285,000, or 9.0 percent, from the FY 2010 enacted level of \$3,159,000. Since full-year FY 2011 appropriations were not enacted at the time that the FY 2012 budget was prepared, this FY 2012 budget submission incorporates the FY 2010 enacted budget for baseline comparative analysis.

#### FY 2012 Estimate

The FY 2012 estimate reflects a net increase of \$285,000 to fund additional staff covering NEPA oversight and ocean policy issues as described below:

- NEPA protects public health, safety, and environmental quality by ensuring transparency, accountability, and public involvement in Federal actions and in the use of public funds. As the statutory guardian of NEPA, CEQ has a special responsibility to "fulfill the responsibilities of each generation as trustee of the environment for succeeding generations." As environmental issues grow more complex, CEQ strives to provide the agencies a consultative resource and an institutional base of NEPA knowledge. In addition to these emergent needs, CEQ helps agencies meet NEPA's goals by assisting them to formulate, revise, and update their NEPA procedures on a regular basis. CEQ will work with Federal departments and agencies to strengthen their NEPA implementation efforts. These efforts focus on using technology and additional guidance to strengthen environmental protection, increase transparency, and promote timely NEPA implementation.
- Our oceans and coasts, key drivers of the U.S. economy, are severely threatened. The impacts of climate change, pollution, and competing ocean uses make protection of these resources a pressing economic, environmental, and national security challenge. With a multitude of statutes and Federal, state, and local authorities governing activities in the ocean, progress in protecting ocean and marine resources has suffered from a lack of effective coordination. In June of 2009, the President created the Ocean Policy Task Force led by CEQ to formulate policies and review Agency coordination to address these

issues. In July of 2010, the President signed Executive Order 13547, which adopts the Final Recommendations of the Ocean Policy Task Force and directs Federal agencies to take the appropriate steps to implement the recommendations. Under the E.O., CEQ is designated as a co-chair of the body that is responsible for ongoing coordination of ocean, coastal, and Great Lakes issues across the Federal government.

### 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, \$3,444,000: 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.*

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

---

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

A summary of requirements is shown below:

	FY 2010 Enacted	FY 2011 CR	FY 2012 Estimated
Total Direct Obligations.....	3,159	3,159	3,444

---

*The increases and/or decreases for FY 2012 are as follows:*

FY 2011 CR level (same as FY 2010 enacted)..... **3,159**

Net increases to FY 2011 CR level:

Personnel Compensation & Benefits.....	285	
Subtotal, increases to FY 2011 CR level.....		<b>285</b>

Net decreases to FY 2011 CR level:

Subtotal, decreases to FY 2011 CR level.....	0	
--	---	--

FY 2012 estimated level..... **3,444**

---

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

---

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

Object Class and Title	FY 2010 Actual	FY 2011 CR	FY 2012 Estimated	FY11/FY12 Difference
10 Personnel Compensation & Benefits.....	2,718	2,728	3,013	285
21 Travel & Transportation of Persons.....	156	151	151	0
22 Transportation of Things.....	1	2	2	0
23.3 Comm., Utilities & Misc. Charges.....	89	89	89	0
24 Printing and Reproduction.....	17	17	17	0
25 Other Contractual Services.....	81	81	81	0
26 Supplies and Materials.....	69	70	70	0
26 Official Reception and Representation....	0	1	1	0
31 Equipment.....	21	20	20	0
Total Direct Obligations*.....	<u>3,152</u>	<u>3,159</u>	<u>3,444</u>	<u>285</u>
99 Reimbursement.....	0	50	50	
Total.....	<u>3,152</u>	<u>3,209</u>	<u>3,494</u>	

**Personnel Summary**

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY11/FY12 Difference
Full-Time Equivalent Level.....	23	24	26	2

\* FY 2011 CR Total equals FY 2010 Enacted Total

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

---

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

FY 2011 CR	FY 2012 Estimate		Net Change
2,728	3,013	<p><b><i>Personnel Compensation and Benefits (10)</i></b>            This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class of \$285 funds additional staff to meet the President's environmental agenda and objectives with regard to NEPA and Ocean Policy.</p>	285
151	151	<p><b><i>Travel and Transportation of Persons (21)</i></b>            This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>	0
2	2	<p><b><i>Transportation of Things (22)</i></b>            This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>	0
89	89	<p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b>            This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>	0
17	17	<p><b><i>Printing and Reproduction (24)</i></b>            This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>	0



FY 2011 CR	FY 2012 Estimate		Net Change
81	81	<p><b><i>Other Contractual Services (25)</i></b>  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.</p> <p>There is no net change in this object class.</p>	0
70	70	<p><b><i>Supplies and Materials (26)</i></b>  This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>	0
1	1	<p><b><i>Official Reception and Representation (26)</i></b>  This object class includes expenses for official reception and representation by CEQ staff, generally when the President is not directly involved.</p> <p>There is no net change in this object class.</p>	0
20	20	<p><b><i>Equipment (31)</i></b>  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.</p> <p>There is no net change in this object class.</p>	0
3,159	3,444	Total for all Object Classes	285

**Part V. Budget Activity Justification - Other**

**Executive Office of the President**



***Government-Wide Councils***

**Fiscal Year 2012 Budget**



# **Executive Office of the President Government-Wide Councils**

## **Introduction**

The Fiscal Year (FY) 2012 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 2012 transfer authority requested totals \$20 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 has begun the process of 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 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 \$20,000,000 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 2011 shall remain available for obligation through September 30, 2012: 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 2010 Achievements**

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

In FY 2010, the CAO Council focused on improving the functionality of two key acquisition information systems and supporting the development of the acquisition workforce. The Past Performance Information Retrieval System (PPIRS) has new functionality that allows agencies to measure their past performance compliance rates to increase the quality and quantity of these reports. Improvements to the Federal Awardee Performance and Integrity Information System (FAPIIS) included streamlining the input and search capability to ensure the government contracts with responsible parties. Support of the acquisition workforce in 2010 included a recognition program for excellence in acquisition, support for the new functional advisory boards as they refresh the civilian acquisition certification programs, and expansion of the Federal Acquisition Fellows Coalition to develop a community of new entry and mid-level contracting professionals.

In FY 2010, the CFOC conducted an in-depth analysis and identified three priority areas for the financial management community: benchmarking, human capital and financial systems. As a result, the CFOC launched initiatives in these areas. The benchmarking initiative is focused on developing cost information to improve program efficiency and operational effectiveness government-wide. The human capital initiative is focused on supporting the transition of the CFO office from its traditional, transactional role to a strategic function within departments in agencies. In addition, the CFOC has formed Customer Control Boards around financial management software products to streamline requirements and enable government-wide strategic sourcing opportunities.

The CHCOC has been a leader and a partner of OPM and OMB in executing a record number of Administrative initiatives, including the development of policy recommendations for Veteran's Hiring, Hiring Reform, Hiring persons with Disabilities, Diversity and Student Pathways. Additionally, the CHOC has dedicated unprecedented resources to two key government-wide initiatives: the migration of USAJOBS 3.0 from Monster to OPM, and the creation of the HR University, a government-wide training and development initiative. The CHOC has also been instrumental in providing resources and guidance on the Performance.gov human resources component, HR Dashboard, SES Reform, Telework, as well as operating a nation-wide federal

food campaign, Feds Feed Families, which collected nearly 2 million pounds of food for food banks across the Country.

The CIOC in FY 2010 assisted in the development of The 25 Point Plan to Reform Federal Information Technology Management, which was released in December 2010 and based on 18-months of discussion and analysis. In 2011 the CIOC will implement key elements of the plan, such as new responsibilities for the CIOC to perform cross-agency portfolio management. In FY 2010, the CIOC also launched several key information security-related initiatives, included developing guidance to allow agencies securely adopt cloud technology and Web 2.0 technology. In FY 2010 the CIOC led the development of the IT Workforce Capability Assessment, which launched in January 2011 and will help identify capability, skill, and resource gaps that need to be closed to achieve each agency's IT mission.

In FY 2010 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 council staff has provided direct performance improvement capabilities to various working groups that are seeking high return on investment by approaching broad cross cutting problems impacting effectiveness and efficiency. The council has also been critical to the development and preparation of Performance.Gov and ongoing OMB Priority Goal reviews.

In FY 2010, the PMC has made significant progress on a range of Administration priorities. Those priorities include stewardship of government-wide IT reform (including commitment to financial systems overhaul, high-priority project reforms and significant structural reforms to how IT is managed across government), which will drive more effective operations and tangible savings; reform of the Senior Executive Service; coordination of federal pay freeze implementation; and advocacy for strategic sourcing across agencies (beginning with office supplies). In addition, PMC staff coordinated cross-council initiatives including a project to reduce agency reporting-burden.

### **FY 2011 and FY 2012 Budget Estimates**

The tables in this section present the current estimates of spending by activity for each Council. Given this early date, the FY 2011 and FY 2012 Council activities and their spending estimates are subject to change, though the changes should be small for FY 2011. The FY 2012 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 2010 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated July 2010. The OMB Director's notification for the FY 2011 spend plan was transmitted to the Committees on Appropriation in February 2011.

**Summary Funding Table by Council**

<b>Council</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Government-Wide Projects and Activities:</b>			
Chief Acquisition Officers Council (CAOC)	1,723,453	1,623,453	1,623,453
Chief Financial Officers Council (CFOC)	6,615,423	6,465,423	6,465,423
Chief Human Capital Officers Council (CHCOC)	820,855	820,855	820,855
Chief Information Officers Council (CIOC)	5,083,722	4,783,722	6,283,722
Performance Improvement Council (PIC)	2,106,547	1,956,547	3,456,547
President's Management Council (PMC)	650,000	1,350,000	1,350,000
Authority Not Used	0	0	0
<b>Total, Government-Wide Projects &amp; Activities</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>	<b>\$20,000,000</b>
<b>Other Multi-Agency Projects &amp; Activities:</b>			
Performance Pilots	0	3,000,000	
<b>Total, Reimbursable Authority</b>	<b>\$17,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>

**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:

<b>Chief Acquisition Officers Council (CAOC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<u>Strategic Sourcing and Acquisition Management Initiative:</u> The CAOC supports programs and initiatives to identify further opportunities for savings and increased efficiencies and to bridge the gap between program management and contracting for IT reforms and other efforts.	250,000	250,000	250,000
<u>Transparency Improvement Initiative:</u> This initiative is focused on increasing and improving acquisition data and information.	1,020,000	1,220,000	1,220,000
<u>Human Capital Initiative:</u> This initiative is focused on developing the capacity and capability of the acquisition workforce.	\$453,453	\$153,453	\$153,453
<b>Total CAOC Government-Wide Projects and Activities</b>	<b>1,723,453</b>	<b>1,623,453</b>	<b>1,623,453</b>



**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."

<b>Chief Financial Officers Council (CFOC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<p><u>Key Initiatives:</u> The CFOC is engaged in a number of critical initiatives to improve financial management across the U.S. Government.</p> <p><u>Benchmarking Initiative:</u> This initiative establishes cost information to use in improving program efficiency and effectiveness. Focus areas were informed by a study conducted in FY 2010 to identify savings opportunities.</p> <p><u>Human Capital Initiative:</u> This initiative supports the transition of the financial management function from its traditional role to a more strategic function. Key focus areas include: upgrading personnel competencies; improving recruitment; and training.</p> <p><u>Financial Systems Initiative:</u> Customer Control Boards have been established around financial systems to streamline requirements and enable government-wide sourcing opportunities. FY 2011 funds continue to support staffing and initiatives of the Office of Financial Innovation and Transformation within the Department of Treasury.</p> <p><u>Other Activities:</u> FY 2011 funding will be used to pilot a new audit reporting model that provides greater public transparency on government spending. In FY 2011 and 2012, CFOC will engage in additional activities to reduce waste, fraud and abuse. One initiative will focus on reducing improper payments. Another initiative will focus on Real Property in support of the President's memorandum of June 2010.</p>	3,562,930	3,100,000	5,852,493

<b>Chief Financial Officers Council (CFOC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<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 will be realigned to the Department of Commerce, which oversees the Clearinghouse.	2,752,493	2,752,493	0
<u>Staffing, Overhead and Joint Council Initiatives:</u> In FY 2010, funding was provided to hire two full-time equivalent staff. Salaries and associated overhead are continued in FY 2011 and 2012. Funding will also support the joint Council collaboration website.	200,000	512,930	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
<b>Total CFOC Government-Wide Projects and Activities</b>	<b>6,615,423</b>	<b>6,465,423</b>	<b>6,465,423</b>

## **Government-Wide Projects and Activities Chief Human Capital Officers Council (CHCO)**

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 2011, the Council will continue making significant progress toward the following strategic goals:

**Goal I:** The Council will support OPM's strategic goals of Hiring the Best and Respecting the Workforce, by playing a critical role in the implementation of veterans' employment, hiring reform, labor-management relations, and diversity initiatives.

**Goal II:** The Council will support and sponsor continued development and implementation of Government-wide HR tools to improve the selection, assessment, and development of the Federal HR profession.

**Goal III:** The Council will continue to lead and inform the dialog on critical and emerging Federal Human Resource issues, and will create a structured framework for raising and discussing issues, as well as developing and implementing measurable solutions.

In addition to pursuing these strategic goals, the Council will deliver the following outcomes:

- Measurable advances in cross-council collaboration between the CHCO Council and senior leadership in the CIO, CFO, CAO, PMC and PIC to drive effective change and improve performance across government;
- Development of a dynamic, collaborative and efficient HR community of practice aligned through the CHCO Council through the utilization of information technology and other resources.

This budget proposal supports these objectives and goals for FY 2012.

<b>Chief Human Capital Officers Council (CHCOC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>CHCOC Administration and Program Support</b> Funds provide for the ongoing staff support for the Council, and the administration of all Council related programs, including: Forums, Academy sessions, conferences, training, ongoing member meetings and events, and special programs, such as Feds Feed Families.	370,000	205,000	205,000
Funds provide for all Council IT resources, including CHCOC website support (software, and hardware)	150,855	100,000	100,000
<b>HR University and HR Certification</b> Funds provide for the creation 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 competencies identified as core competencies for the HR profession.	300,000	515,855	515,000
<b>Total CHCOC), Government-Wide Projects and Activities</b>	<b>820,855</b>	<b>820,855</b>	<b>820,855</b>

## 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.

<b>Chief Information Officers Council (CIOC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<u>IT Investment Management:</u> The CIO Council is focused on turning around poorly performing IT investments by supporting agency CIOs in managing large-scale IT projects more effectively, including developing agency-level TechStats and improving the skills of program managers.	3,595,129	3, 295,129	3, 295,129
<u>Increasing Efficiency and Effectiveness:</u> This includes programs to assist CIOC in sharing key information and best practices. Funds will go to an initiative to reduce the number of data centers government-wide by developing practices, requirements and technical approaches to consolidation, including cloud computing, cost modeling and acquisition issues.	438,593	438,593	438,593
<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 2012 CIOC will engage in additional activities to assist CIOs comply with laws, regulations and policy, with an emphasis on those related to privacy, accessibility, and IT workforce issues.	600,000	600,000	600,000
<u>Federal Funding Accountability and Transparency Act:</u> These funds will be used to improve the functionality of USASpending.gov, providing additional information on how taxpayer dollars are spent in a way that is more accessible and understandable for the American people. Using the lessons learned from the implementation of the transparency requirements of The American Recovery and Reinvestment Act of 2009, these enhancements will allow the sub-award data to be presented the same manner as data regarding other Federal awards, a requirement under FFATA. The public will also be able to utilize detailed, interactive maps to track spending. By incorporating this additional data, the American people will have a better sense of how resources are allocated throughout the country and it will be easier to find and resolve cases of waste, fraud, and abuse.	0	0	1,500,000
<b>Total CIOC Government-Wide Projects and Activities</b>	<b>5,083,722</b>	<b>4,783,722</b>	<b>6,283,722</b>

## 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 approximately 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.

The PIC was established by the Government Performance and Results (BPR) Modernization Act signed into law on January 4, 2011.

<b>Performance Improvement Council (PIC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<u>High Priority Goals:</u> This includes leading agency performance reviews, scaling and validating best practices and intervention in identifying performance improvement strategies for appropriate Priority Goals.	1,602,709	1,476,547	1,476,547
<u>Cross-Cutting Performance Support:</u> The PIC provides support to government Performance Improvement Officers and other program officials to facilitate coordination on cross-cutting performance areas, to include work in support of Federal Priority Goals.	263,667	240,000	480,000
<u>Information Technology:</u> This PIC initiative is focused on providing basic levels of technology infrastructure to collaborate, share best practices and monitor progress of performance activities. Increased funding in 2012 is necessary to implement the GPRA Modernization Act of 2010 and enables development of statutorily mandated information technology platforms and related management activities. This includes enhancing Performance.gov as a management tool to support agency PIOs in meeting statutory requirements, such as conducting quarterly (or more frequent) reviews on agency Priority Goals, and ensuring agency progress is made available in machine-readable format on a central, public website. In addition, each agency must make strategic plans, performance plans, and performance updates available on the single website by October 2012, which represents a significant new government-wide requirement enabled by this initiative.	240,000	240,000	1,500,000
<b>Total, PIC Government-Wide Projects and Activities</b>	<b>2,106,547</b>	<b>1,956,547</b>	<b>3,456,547</b>

## 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.

<b>President's Management Council (PMC)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<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.	250,000	420,000	420,000
<u>Cross-cutting Improvement Initiatives:</u> The PMAB is focused on identifying and adopting cross-cutting best practices government-wide. PMAB works with the other Councils to streamline policy development and facilitate cost savings initiatives in targeted cross-agency improvement areas.	400,000	830,000	830,000
<u>Collaboration Streamlining:</u> PMAB is focused on developing interagency collaboration technologies and the adoption of high-value, low-cost technologies.	0	100,000	100,000
<b>Total PMC Government-Wide Projects and Activities</b>	<b>650,000</b>	<b>1,350,000</b>	<b>1,350,000</b>