



EXECUTIVE OFFICE OF THE PRESIDENT

*Fiscal Year 2014*

**CONGRESSIONAL  
BUDGET SUBMISSION**



**Executive Office of the President  
Fiscal Year 2014  
Congressional Budget Submission**

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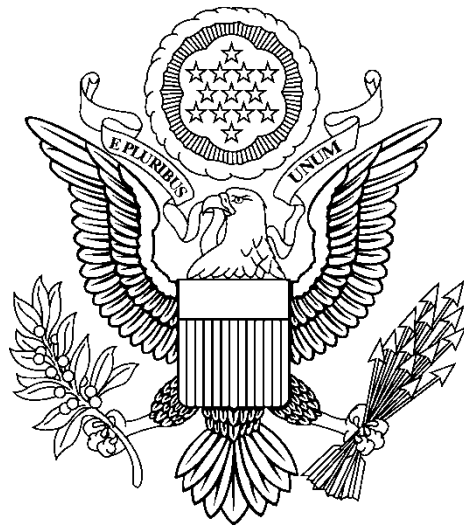
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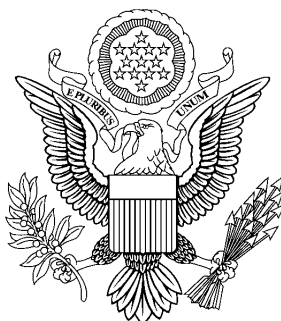
**Part I**

# **Executive Office of the President**



## ***Executive Office of the President Overview***

**Fiscal Year 2014 Budget**



## EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2014 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) 2014 budget estimate for all components, including programs, within the EOP is \$688,318,000, which represents a decrease of \$29,695,000, or 4.1 percent, from the FY 2012 enacted level. This budget signifies the Administration's commitment to identify and demonstrate real spending reductions wherever possible. Reducing domestic non-security discretionary spending in FY 2014 and beyond is one important step in accomplishing this priority.



An overview of the EOP FY 2014 Budget is provided below.

**Compensation of the President** – The estimated FY 2014 requirement is \$450,000 which represents no change from the FY 2012 enacted budget level.

**The White House** – The estimated FY 2014 funding requirement is \$55,110,000 and a full-time equivalent (FTE) level of 450. This request is \$1,864,000 (or 3.3 percent) below the FY 2012 enacted appropriation of \$56,974,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 enacted level.

**Executive Residence** – The estimated FY 2014 funding requirement for the EXR is \$12,768,000 and a FTE level of 96. This request is \$657,000 (or 4.9 percent) below the FY 2012 enacted appropriation of \$13,425,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 enacted level.

**White House Repair & Restoration (WH R&R)** – The estimated FY 2014 funding requirement is \$750,000 which represents no change from the FY 2012 enacted level.

**Office of Administration (OA)** – The estimated FY 2014 funding requirement is \$113,135,000 and a FTE level of 230. This request is \$183,000 or (0.2 percent) above the FY 2012 enacted appropriation of \$112,952,000. The proposed staffing level for FY 2014 of 230 FTE is 10 above the FY 2012 enacted level.

**National Security Council (NSC) and Homeland Security Council (HSC)** – The estimated FY 2014 funding requirement is \$12,621,000 and a full-time equivalent (FTE) level of 77. This request is \$427,000 (or 3.3 percent) below the FY 2012 enacted appropriation of \$13,048,000. The proposed staffing level for FY 2014 of 77 FTE is 2 below the FY 2012 enacted level.

**Council of Economic Advisers (CEA)** – The estimated FY 2014 funding requirement is \$4,192,000 and a FTE level of 26. This request represents no change from the FY 2012 enacted level.

**Office of the Vice President (OVP)** – The estimated FY 2014 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 and a full-time equivalent level of 24. The request represents no change from the FY 2012 enacted level.

**Office of Management and Budget (OMB)** – The estimated FY 2014 funding requirement is \$93,397,000 and a FTE level of 506. This request is \$3,941,000 (or 4.4 percent) above the FY 2012 enacted appropriation of \$89,456,000. The proposed staffing level for FY 2014 of 506 FTE represents no change from as the FY 2012 enacted level -- the minimum staffing level needed for OMB to accomplish its mission and meet statutory requirements.

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

***ONDCP Salaries & Expense (S&E):*** The estimated FY 2014 requirement is \$22,647,000 and a FTE level of 96. This request is \$1,853,000 (or 7.6 percent) below the FY 2012 enacted appropriation of \$24,500,000. The proposed staffing level for FY 2014 of 96 FTE is 2 below the FY 2012 enacted level.

***ONDCP Programs:*** The estimated FY 2014 requirement for ONDCP Programs totals \$288,776,000 which represents a decrease of \$43,968,000 or 13.2 percent, from the FY 2012 enacted appropriation of \$332,744,000.

*Specific information regarding the ONDCP budget requirements including S&E, HIDTA, and OFDCP will be contained in a separate ONDCP FY 2014 Congressional Budget Submission document.*

**Unanticipated Needs** – The FY 2014 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. This represents an increase of \$12,000 or (1.2 percent) from the FY 2012 enacted level.

**Office of Science and Technology Policy (OSTP)** – The estimated FY 2014 funding requirement is \$5,658,000 and a FTE level of 32. This request is \$1,158,000, or 26 percent, above the FY 2012 enacted appropriation of \$4,500,000. The proposed staffing level for FY 2014 of 32 FTE is 3 above the FY 2012 enacted level. This request restores funding to levels that enables OSTP to carry out its significant national security emergency preparedness communications responsibilities that must be performed in times of national crisis. The Director of OSTP also provides science and technology advice to Federal officials and performs vital interagency coordinating functions during times of national crisis pursuant to the Director's role as Assistant to the President for Science and Technology.

**Office of the United States Trade Representative (USTR)** – The estimated FY 2014 funding requirement is \$56,170,000 and a FTE level of 254. This request is \$4,919,000 (or 9.6 percent) above the FY 2012 enacted appropriation of \$51,251,000. The proposed staffing level for FY 2014 of 254 FTE is 6 above the FY 2012 enacted level. This increase reflects the resources to enhance overall trade enforcement capabilities and support the Interagency Trade Enforcement Center (ITEC) that will bring together personnel from across the Federal Government to reduce or eliminate unfair trade practices among our foreign trading partners.

*Additional detailed information regarding the USTR budget will be contained in a separate USTR FY 2014 Congressional Budget Submission document.*

**Council on Environmental Quality (CEQ)** – The estimated FY 2014 funding requirement is \$3,009,000 and a FTE level of 24. This request is \$139,000 (or 4.4 percent) below the FY 2012 enacted appropriation of \$3,148,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 enacted level.

**Government-Wide Councils** – The FY 2014 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 (CIOOC), 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 2014 transfer authority requested totals \$17 million for Government-wide innovations, initiatives and activities.

Executive Office of the President  
Summary of EOP Budget Activities - FY 2012 to FY 2014  
(\$ in thousands)

	FY 2012 <i>Enacted</i>	FY 2013 <i>CR</i>	FY 2014 Budget Estimate		
			Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President .....	450	450	450	-	0.0%
The White House.....	56,974	57,323	55,110	(1,864)	-3.3%
Executive Residence .....	13,425	13,507	12,768	(657)	-4.9%
White House Repair & Restoration .....	750	755	750	-	0.0%
Office of Administration.....					
<i>Salaries and Expenses</i> .....	102,549	103,176	101,129	(1,420)	-1.4%
<i>Capital Investment Plan</i> .....	10,403	10,467	12,006	1,603	15.4%
Office of Administration.....	112,952	113,643	113,135	183	0.2%
National Security Council and Homeland Security Council.....	13,048	13,128	12,621	(427)	-3.3%
Council of Economic Advisers.....	4,192	4,218	4,192	-	0.0%
Special Assistance to the President.....	4,328	4,354	4,328	-	0.0%
Official Residence of the Vice President.....	307	309	307	-	0.0%
Office of Management and Budget.....	89,456	90,003	93,397	3,941	4.4%
Office of National Drug Control Policy.....	24,500	24,650	22,647	(1,853)	-7.6%
Unanticipated Needs.....	988	994	1,000	12	1.2%
Total Financial Services Bill.....	<b>321,370</b>	<b>323,334</b>	<b>320,705</b>	<b>(665)</b>	<b>-0.2%</b>
Office of Science and Technology Policy .....	4,500	4,527	5,658	1,158	25.7%
Office of the U.S. Trade Representative.....	51,251	51,565	56,170	4,919	9.6%
Total Commerce/Science Bill.....	<b>55,751</b>	<b>56,092</b>	<b>61,828</b>	<b>6,077</b>	<b>10.9%</b>
Council on Environmental Quality .....	3,148	3,168	3,009	(139)	-4.4%
Total Interior Bill.....	<b>3,148</b>	<b>3,168</b>	<b>3,009</b>	<b>(139)</b>	<b>-4.4%</b>
EOP Total Budget.....	<b>380,269</b>	<b>382,594</b>	<b>385,542</b>	<b>5,273</b>	<b>1.4%</b>
Data-Driven Innovation.....	5,000	15,092	14,000	9,000	180.0%
Office of National Drug Control Policy Programs					
<i>ONDCP Program Rescissions</i> .....	(11,328)	(6,083)	-	-	NA
<i>High Intensity Drug Trafficking Areas</i> .....	238,522	239,982	193,400	(45,122)	-18.9%
<i>Other Federal Drug Control Programs</i> .....	105,550	106,196	95,376	(10,174)	-9.6%
<i>Total ONDCP Programs</i> .....	<b>332,744</b>	<b>340,095</b>	<b>288,776</b>	<b>(43,968)</b>	<b>-13.2%</b>
Grand Total.....	<b>718,013</b>	<b>737,781</b>	<b>688,318</b>	<b>(29,695)</b>	<b>-4.1%</b>

**Summary of Appropriation by Bill**  
**Financial Services and General Government Appropriations**

<b>Appropriation</b>	<b>FY 2014 Budget Estimate</b>
Compensation of the President	450,000
The White House	55,110,000
Executive Residence	12,768,000
White House Repair and Restoration	750,000
<i>Office of Administration Salaries and Expenses (S&amp;E)</i>	<i>101,129,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>12,006,000</i>
Office of Administration Total	113,135,000
National Security Council and Homeland Security Council	12,621,000
Council of Economic Advisers	4,192,000
Special Assistance to the President	4,328,000
Official Residence of the Vice President	307,000
Office of Management and Budget	93,397,000
Office of National Drug Control Policy	22,647,000
Unanticipated Needs	1,000,000
<b>Sub-total (less programs)</b>	<b>320,705,000</b>
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>193,400,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i>95,376,000</i>
<b>ONDCP Programs Total</b>	<b>288,776,000</b>
<b>Data-Driven Innovation</b>	<b>14,000,000</b>
<b>Total</b>	<b>623,481,000</b>

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

<b>Appropriation</b>	<b>FY 2014 Budget Estimate</b>
Office of Science and Technology Policy	5,658,000
Office of the United States Trade Representative	56,170,000
<b>Total</b>	<b>61,828,000</b>

**Interior, Environment, and Related Agencies Appropriations**

<b>Appropriation</b>	<b>FY 2014 Budget Estimate</b>
Council on Environmental Quality	3,009,000
<b>Total</b>	<b>3,009,000</b>

*Executive Office of the President*  
Full-Time Equivalents

<i>Components</i>	<i>FY 2012 Enacted</i>	<i>FY 2013 CR</i>	<i>FY 2014 Level</i>	
			<i>FY 2014</i>	<i>FY 2012-to- FY2014 Change</i>
The White House	450	450	450	0
Executive Residence	96	96	96	0
Office of Administration	220	230	230	10
National Security Council and Homeland Security Council	75	77	77	2
Council of Economic Advisers	26	26	26	0
Office of the Vice President	24	24	24	0
Office of Management and Budget	506	494	506	0
Office of National Drug Control Policy	98	98	96	(2)
Office of Science and Technology Policy	29	32	32	3
Office of the U.S. Trade Representative	248	245	254	6
Council on Environmental Quality	24	24	24	0
EOP Grand Total	<u>1,796</u>	<u>1,796</u>	<u>1,815</u>	<u>19</u>

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

*Executive Office of the President*  
 FY 2014 Reporting Structure  
 (\$ in thousands)

Authorization	Component	FY 2014 Estimate
		Budget Activity
<i>3 USC 102</i>	Compensation of the President	\$ 450
<i>3 USC 105, 107</i>	The White House	55,110
<i>3 USC 105</i>	Executive Residence	12,768
<i>3 USC 105</i>	White House Repair & Restoration	750
<i>3 USC 107</i>	Office of Administration	113,135
	Salaries and Expenses	
	Capital Investment Plan	
<i>50 USC 402,411</i> <i>6 USC 491</i>	National Security Council & Homeland Security Council	12,621
<i>15 USC 1023</i>	Council of Economic Advisers	4,192
	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	93,397
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	22,647
<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	5,658
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative	
	Salaries and Expenses	56,170
<i>42 USC 4321,</i> <i>4342, 4372</i>	Council on Environmental Quality	
	Salaries and Expenses	3,009
BUDGET ACTIVITY EOP TOTAL		385,542
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	193,400
	Other Federal Drug Control Programs	95,376
<i>31 USC 501</i>	Data-Driven Innovation	14,000
BUDGET ACTIVITY GRAND TOTAL		\$ 688,318

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

**Executive Office of the President**



***Compensation of the President***

**Fiscal Year 2014 Budget**



# Executive Office of the President Compensation of the President

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## Overview

The fiscal year (FY) 2014 funding requirement for the Compensation of the President is \$450,000. This represents no change from the FY 2012 Enacted level.

### FY 2014 Estimate

The FY 2014 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**

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	450	450	450

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....	<b>450</b>
Net increases to FY 2012 Enacted level:	
Subtotal, increases to FY 2012 Enacted level.....	<b>0</b>
Net decreases to FY 2012 Enacted level:	
Subtotal, decreases to FY 2012 Enacted level.....	<b>0</b>
FY 2014 Estimate.....	<b>450</b>

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

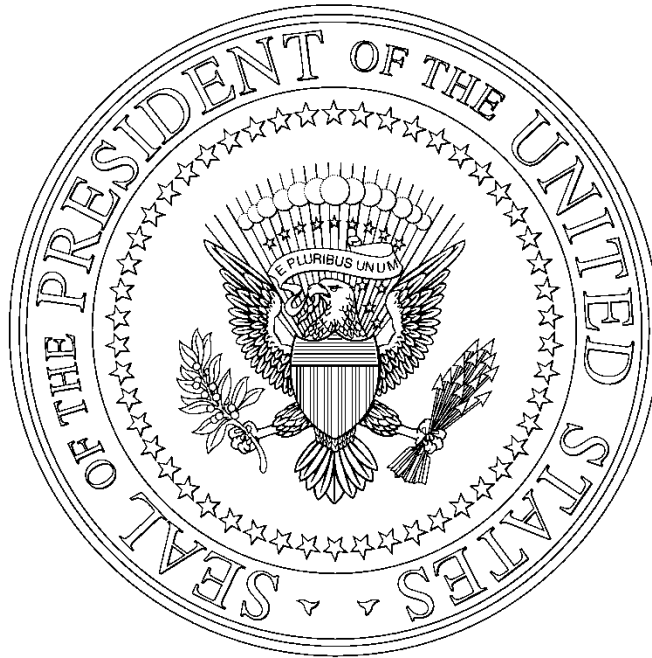
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**Object Class  
(\$ in thousands)**

Object Class and Title		FY 2012	FY 2013	FY 2014	FY12/FY14
		Enacted	CR	Estimate	Difference
10	Personnel Compensation & Benefits.....	400	400	400	0
26	Supplies and Materials.....	50	50	50	0
	Total.....	450	450	450	0

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# **Executive Office of the President**



## ***The White House***

**Fiscal Year 2014 Budget**

# Executive Office of the President The White House

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## 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

For fiscal year (FY) 2014, the estimated funding requirement for the White House is \$55,110,000 and a full-time equivalent (FTE) level of 450. This request is 1,864,000 (or 3.3 percent) below the FY 2012 enacted appropriation of \$56,974,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 Enacted level. This budget signifies the Administration's commitment to identify and demonstrate real spending reductions wherever possible.

## 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, \$55,110,000.*

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	56,974	57,323	55,110

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level ..... **56,974**

Net increases to FY 2012 Enacted level:

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

Net decreases to FY 2012 Enacted level:

Comm., Utilities & Misc. Charges.....	(55)
Other Contractual Services.....	(1,802)
Equipment.....	(7)

Subtotal, decreases to FY 2012 Enacted level..... **(1,864)**

FY 2014 Estimate..... **55,110**

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

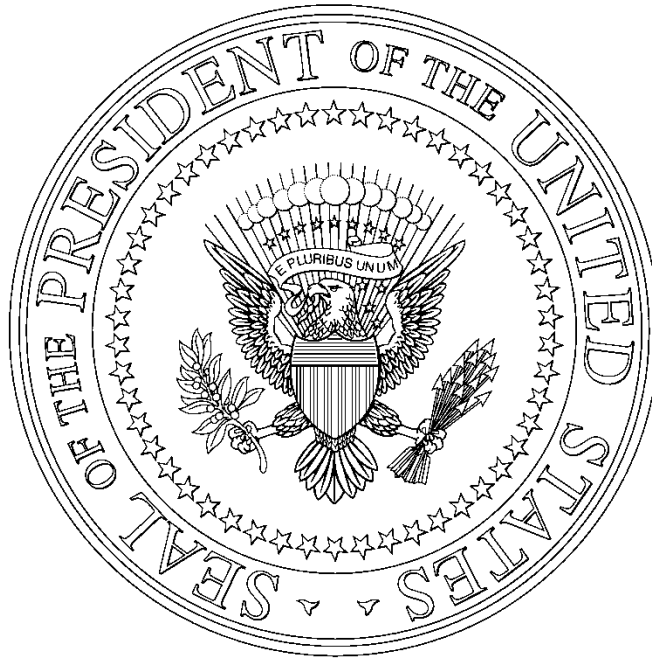
Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	45,760	46,358	45,760	0
21 Travel & Transportation of Persons.....	2,558	2,572	2,558	0
22 Transportation of Things.....	3	10	3	0
23.3 Comm., Utilities & Misc. Charges.....	937	868	882	(55)
24 Printing and Reproduction.....	786	878	786	0
25 Other Contractual Services.....	5,916	5,454	4,114	(1,802)
26 Supplies and Materials.....	688	639	688	0
26 Official Entertainment.....	19	19	19	0
31 Equipment.....	307	525	300	(7)
Total.....	<u>56,974</u>	<u>57,323</u>	<u>55,110</u>	<u>(1,864)</u>
99 Reimbursement.....	3,500	3,500	3,500	
Total.....	<u>60,474</u>	<u>60,823</u>	<u>58,610</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	450	450	450	0

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



## ***Executive Residence***

**Fiscal Year 2014 Budget**



# Executive Office of the President

## Executive Residence

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### Mission Statement and Background

The Executive Residence at the White House (EXR) 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 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

For fiscal year (FY) 2014, the estimated funding requirement for the EXR is \$12,768,000 and a full-time equivalent (FTE) level of 96. This request is \$657,000 (or 4.9 percent) below the FY 2012 enacted appropriation of \$13,425,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 enacted level. This budget signifies the Administration's commitment to identify and demonstrate real spending reductions wherever possible.

### 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, \$12,768,000, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114.*

## Executive Office of the President Executive Residence

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### *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**

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total	13,425	13,507	12,768

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....		<b>13,425</b>
Net increases to FY 2012 Enacted level:		
Transportation of Things.....	3	
Other Contractual Services.....	62	
Subtotal, increases to FY 2012 Enacted level.....		<b>65</b>
Net decreases to FY 2012 Enacted level:		
Personnel Compensation & Benefits.....	(472)	
Comm., Utilities & Misc. Charges.....	(115)	
Supplies and Materials.....	(85)	
Equipment.....	(50)	
Subtotal, decreases to FY 2012 Enacted level.....		<b>(722)</b>
FY 2014 Estimate.....		<b>12,768.00</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

**Executive Office of the President  
Executive Residence**

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	10,880	10,501	10,408	(472)
21 Travel & Transportation of Persons.....	80	80	80	0
22 Transportation of Things.....	3	10	6	3
23.3 Comm., Utilities & Misc. Charges.....	795	680	680	(115)
25 Other Contractual Services.....	612	924	674	62
26 Supplies and Materials.....	955	1,212	870	(85)
31 Equipment.....	100	100	50	(50)
Total.....	<u>13,425</u>	<u>13,507</u>	<u>12,768</u>	<u>(657)</u>
99 Reimbursement.....	4,600	4,600	4,600	
Total.....	<u>18,025</u>	<u>18,107</u>	<u>17,368</u>	

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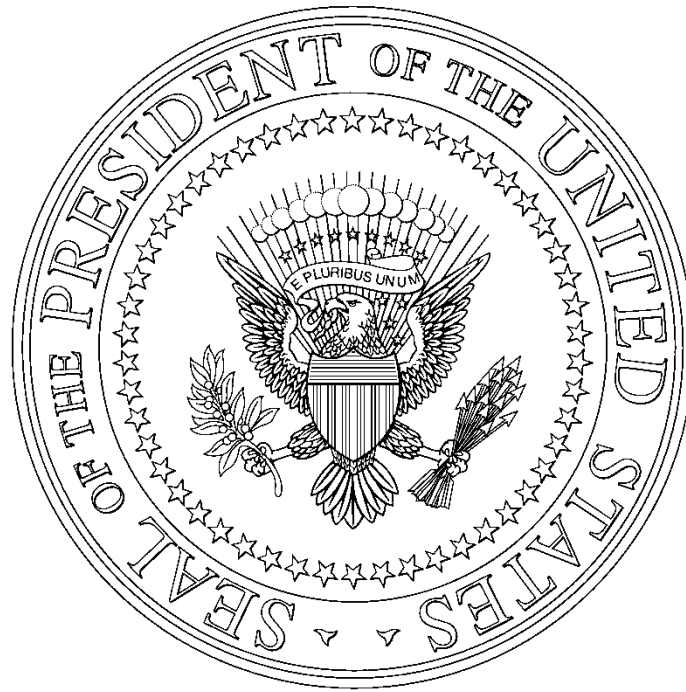
**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	96	96	96	0

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# Executive Office of the President



## *White House Repair and Restoration*

**Fiscal Year 2014 Budget**

# Executive Office of the President White House Repair and Restoration

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## 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) 2014, the estimated requirement for White House Repair and Restoration is \$750,000, to remain available until expended. This represents no change from the FY 2012 enacted level.

## Appropriations Language

### White House Repair and Restoration

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

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	750	755	750

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***The increases and/or decreases for FY 2014 are as follows:***

FY 2012 Enacted level .....	<b>750</b>
Net increases to FY 2012 Enacted level:	
Subtotal, increases to FY 2012 Enacted level.....	<b>0</b>
Net decreases to FY 2012 Enacted level:	
Subtotal, decreases to FY 2012 Enacted level.....	<b>0</b>
FY 2014 Estimate.....	<b>750</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

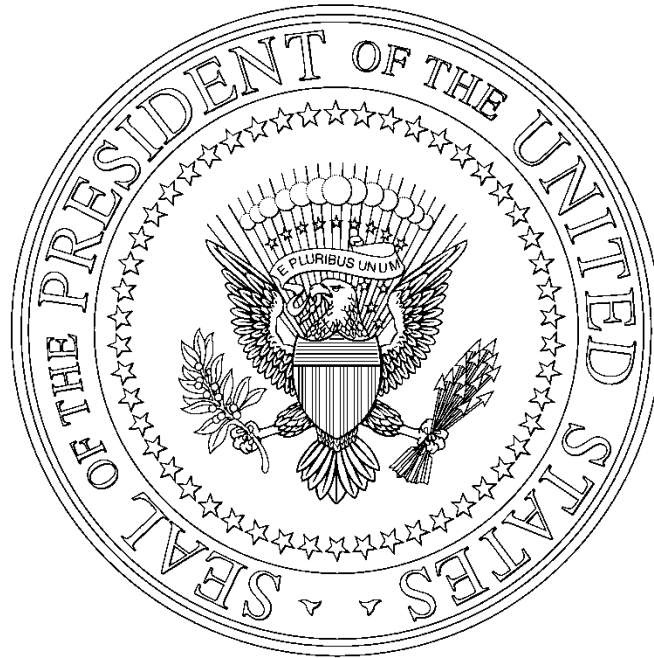
Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
25 Other Contractual Services.....	750	755	750	0
Total.....	<u>750</u>	<u>755</u>	<u>750</u>	<u>0</u>
99 Reimbursement.....	1,000	1,000	1,000	
Total.....	<u>1,750</u>	<u>1,755</u>	<u>1,750</u>	

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*



# **Executive Office of the President**



## ***Office of Administration***

**Fiscal Year 2014 Budget**

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

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**Mission Statement and Background**

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

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

Section 3

(a) The Office of 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 Administration shall, upon request, assist the White House Office in performing its role of providing those administrative services, which are primarily in direct support of the President.

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

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

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

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**Overview**

The estimated fiscal year (FY) 2014 funding requirement for OA is \$113,135,000 and a full-time equivalent (FTE) level of 230. This request is \$183,000 or 0.2 percent above the FY 2012 enacted appropriation of \$112,952,000. The proposed staffing level for FY 2014 of 230 FTE is 10 above the FY 2012 enacted level.

**FY 2014 Estimate**

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2014 estimate is as follows:

\$101,129,000	Salaries and Expenses
<u>12,006,000</u>	Capital Investment Plan
\$113,135,000	Total FY 2014 OA Request

**Salaries and Expenses: \$101,129,000**

The S&E budget request is for single-year funds totaling \$101,129,000, which is a decrease of \$1,420,000 from the FY 2012 S&E enacted level of \$102,549,000.

Within the S&E budget, there is a \$1,994,000 increase within the salaries and compensation object class. This is due to (1) the conversion of ten contractors to full-time Government staff, and (2) the recently-increased monthly transit subsidy provided as an enterprise service to all Executive Office of the President staff. The other object class increase in the S&E budget is \$122,000 in equipment.

Decreases in the S&E budget are the result of across-the-board cost reductions within OA:

\$2,973,000	General Services Administration (GSA) space rent (primarily due to the OA space consolidation effort)
\$315,000	supplies
\$152,000	communications
\$96,000	travel, contractual services, printing, and transportation

Included in OA's S&E FY 2014 estimate is the Office of the Chief Financial Officer budget of \$8,390,000. This includes \$2,975,000 in operating costs and \$5,415,000 in salaries and benefits for 44 Full Time Equivalent (FTE) staff. These funds support operating and maintaining financial systems used by the EOP community for budgetary activities, financial reporting, accounts payable, procurement, and internal controls. This funding provides for the cross-servicing agreements for the core accounting system and grant management system as well as travel support and procurement services.

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

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**Capital Investment Plan: \$12,006,000**

The Capital Investment Plan (CIP) budget request is for single-year funds totaling \$12,006,000, which is a net increase of \$1,603,000 from the FY 2012 CIP enacted level of 10,403,000.

In FY 2014, the Office of the Chief Information Officer (OCIO) plans to build on past efforts through a number of initiatives that will continue to optimize the EOP's information technology capabilities. The OCIO's strategic direction includes the following goals, which will continue to assist EOP users in performing their missions while minimizing enterprise operating costs:

**\$2,100,000 Records Management** – This effort will continue ongoing efforts to ensure a reliable network for the enterprise consistent with security practices and record management policies, such as the Presidential Records Act (PRA) and the Federal Records Act (FRA). It also includes improving WhiteHouse.gov, strengthening the Disaster Recovery Data Center, protecting the EOP from cyber-attacks, and ensuring continuity of operations capabilities.

**\$2,006,000 Innovation** – This effort will ensure that EOP operations are conducted with modern, cost-effective technologies, particularly the deployment of improved mobility technology.

**\$7,900,000 Efficiency** – This effort will minimize costs and improve performance of services received by EOP users through improvements in Data Center management, server virtualizations, and upgrades to EOP applications.

The FY 2014 CIP request, in comparison with the FY 2012 enacted level, anticipates a \$1,288,000 increase in the equipment object class and a \$315,000 increase in supplies.

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, \$113,135,000, of which \$12,006,000 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**

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**Overall Salaries & Expenses and Capital Investment Plan**

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	112,952	113,643	113,135

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....		<b>112,952</b>
Net increases to FY 2012 Enacted level:		
Personnel Compensation & Benefits.....	1,994	
Equipment.....	1,410	
Subtotal, increases to FY 2012 Enacted level.....		<b>3,404</b>
Net decreases to FY 2012 Enacted level:		
Travel & Transportation of Persons.....	(40)	
Transportation of Things.....	(12)	
Rental Payments to GSA.....	(2,973)	
Comm., Utilities & Misc. Charges.....	(152)	
Printing and Reproduction.....	(17)	
Other Contractual Services.....	(27)	
Subtotal, decreases to FY 2012 Enacted level.....		<b>(3,221)</b>
FY 2014 Estimate.....		<b>113,135</b>

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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**Overall Salaries & Expenses and Capital Investment Plan**

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

Object Class and Title		FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10	Personnel Compensation & Benefits.....	29,149	30,714	31,143	1,994
21	Travel & Transportation of Persons.....	131	94	91	(40)
22	Transportation of Things.....	130	123	118	(12)
23.1	Rental Payments to GSA.....	24,430	22,794	21,457	(2,973)
23.3	Comm., Utilities & Misc. Charges.....	5,737	5,732	5,585	(152)
24	Printing and Reproduction.....	55	41	38	(17)
25	Other Contractual Services.....	42,552	43,135	42,525	(27)
26	Supplies and Materials.....	2,302	2,490	2,302	0
31	Equipment.....	8,466	8,520	9,876	1,410
	Total.....	<u>112,952</u>	<u>113,643</u>	<u>113,135</u>	<u>183</u>
99	Reimbursement.....	800	800	800	
	Total.....	<u>113,752</u>	<u>114,443</u>	<u>113,935</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	220	230	230	10

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	102,549	103,176	101,129

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***The increases and/or decreases for FY 2014 are as follows:***

FY 2012 Enacted level .....			<b>102,549</b>
Net increases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....		1,994	
Equipment.....		122	
Subtotal, increases to FY 2012 Enacted level.....			<b>2,116</b>
Net decreases to FY 2012 Enacted level:			
Travel & Transportation of Persons.....		(40)	
Transportation of Things.....		(12)	
Rental Payments to GSA.....		(2,973)	
Comm., Utilities & Misc. Charges.....		(152)	
Printing and Reproduction.....		(17)	
Other Contractual Services.....		(27)	
Supplies and Materials.....		(315)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(3,536)</b>
FY 2014 Estimate.....			<b>101,129</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	29,149	30,714	31,143	1,994
21 Travel & Transportation of Persons.....	131	94	91	(40)
22 Transportation of Things.....	130	123	118	(12)
23.1 Rental Payments to GSA.....	24,430	22,794	21,457	(2,973)
23.3 Comm., Utilities & Misc. Charges.....	5,737	5,732	5,585	(152)
24 Printing and Reproduction.....	55	41	38	(17)
25 Other Contractual Services.....	40,070	40,653	40,043	(27)
26 Supplies and Materials.....	2,267	2,140	1,952	(315)
31 Equipment.....	580	885	702	122
Total.....	<u>102,549</u>	<u>103,176</u>	<u>101,129</u>	<u>(1,420)</u>
99 Reimbursement.....	800	800	800	
Total.....	<u>103,349</u>	<u>103,976</u>	<u>101,929</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	220	230	230	10

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*



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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	10,403	10,467	12,006

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....			<b>10,403</b>
Net increases to FY 2012 Enacted level:			
Supplies and Materials.....		315	
Equipment.....		1,288	
Subtotal, increases to FY 2012 Enacted level.....			<b>1,603</b>
Net decreases to FY 2012 Enacted level:			
Subtotal, decreases to FY 2012 Enacted level.....			<b>0</b>
FY 2014 Estimate.....			<b>12,006</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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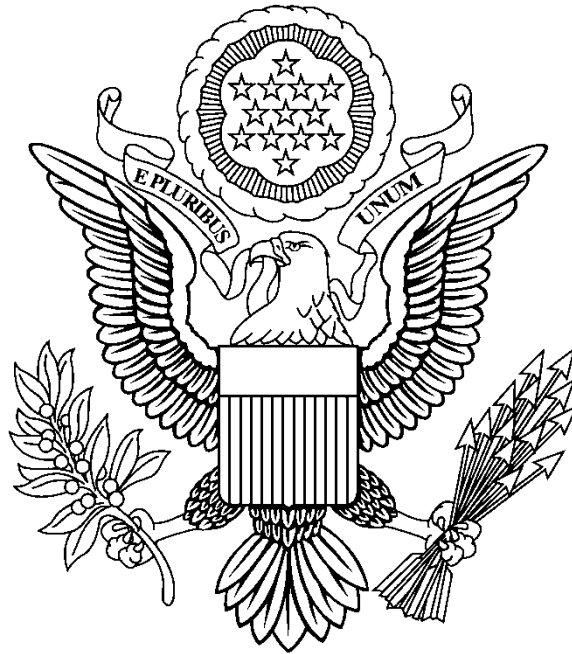
**Object Class  
(\$ in thousands)**

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
25 Other Contractual Services.....	2,482	2,482	2,482	0
26 Supplies and Materials.....	35	350	350	315
31 Equipment.....	7,886	7,635	9,174	1,288
Total.....	<u>10,403</u>	<u>10,467</u>	<u>12,006</u>	<u>1,603</u>
 Total.....	 <u>10,403</u>	 <u>10,467</u>	 <u>12,006</u>	

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# Executive Office of the President



## *National Security Council and Homeland Security Council*

**Fiscal Year 2014 Budget**

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

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**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 2014 budget request represents the resources required to support both Councils and one unified staff. In addition to permanent employees, NSC/HSC utilizes detailees from other Federal departments and agencies to fulfill staffing needs.

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

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

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

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

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

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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**

For fiscal year (FY) 2014, the estimated funding requirement for NSC and HSC is \$12,621,000 and a full-time equivalent (FTE) level of 77. This request is \$427,000 (or 3.3 percent) below the FY 2012 enacted appropriation of \$13,048,000. The proposed staffing level for FY 2014 of 77 FTE is 2 below the FY 2012 enacted level. This budget signifies the Administration's commitment to identify and demonstrate real spending reductions wherever possible.

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, \$12,621,000.*

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	13,048	13,128	12,621

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***The increases and/or decreases for FY 2014 are as follows:***

FY 2012 Enacted level .....			<b>13,048</b>
Net increases to FY 2012 Enacted level:			
Travel & Transportation of Persons.....		32	
Comm., Utilities & Misc. Charges.....		6	
Other Contractual Services.....		67	
Equipment.....		94	
Subtotal, increases to FY 2012 Enacted level.....			<b>199</b>
Net decreases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....		(595)	
Supplies and Materials.....		(31)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(626)</b>
FY 2014 Estimate.....			<b><u>12,621</u></b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

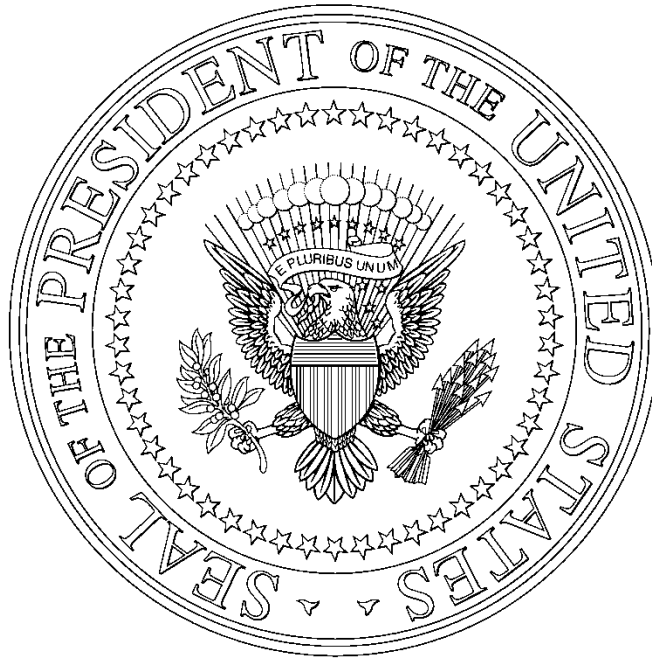
Object Class and Title		FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10	Personnel Compensation & Benefits.....	11,308	11,102	10,713	(595)
21	Travel & Transportation of Persons.....	1,073	1,135	1,105	32
22	Transportation of Things.....	4	4	4	0
23.3	Comm., Utilities & Misc. Charges.....	210	216	216	6
24	Printing and Reproduction.....	50	50	50	0
25	Other Contractual Services.....	131	236	198	67
26	Supplies and Materials.....	216	185	185	(31)
31	Equipment.....	56	200	150	94
	Total.....	<u>13,048</u>	<u>13,128</u>	<u>12,621</u>	<u>(427)</u>
99	Reimbursement.....	650	675	675	
	Total.....	<u>13,698</u>	<u>13,803</u>	<u>13,296</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	75	77	77	2

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



## ***Council of Economic Advisers***

**Fiscal Year 2014 Budget**



# Executive Office of the President Council Of Economic Advisers

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## 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

For fiscal year (FY) 2014, the estimated funding requirement for CEA is \$4,192,000 and a full-time equivalent (FTE) level of 26. This request represents no change from the FY 2012 enacted level.

## Appropriations Language

### Salaries and Expenses

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

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	4,192	4,218	4,192

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....			<b>4,192</b>
Net increases to FY 2012 Enacted level:			
Other Contractual Services.....	25		
Supplies and Materials.....	5		
Subtotal, increases to FY 2012 Enacted level.....			<b>30</b>
Net decreases to FY 2012 Enacted level:			
Equipment.....		(30)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(30)</b>
FY 2014 Estimate.....			<b>4,192</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	3,845	3,871	3,845	0
21 Travel & Transportation of Persons.....	45	45	45	0
23.3 Comm., Utilities & Misc. Charges.....	131	131	131	0
24 Printing and Reproduction.....	55	55	55	0
25 Other Contractual Services.....	61	86	86	25
26 Supplies and Materials.....	25	30	30	5
31 Equipment.....	30	0	0	(30)
Total.....	<u>4,192</u>	<u>4,218</u>	<u>4,192</u>	<u>0</u>
Total.....	<u>4,192</u>	<u>4,218</u>	<u>4,192</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	26	26	26	0

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



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

**Fiscal Year 2014 Budget**

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

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**Overview**

For fiscal year (FY) 2014, the estimated funding requirement for the Office of the Vice President (OVP) is \$4,635,000 and a full-time equivalent level of 24. The request represents no change from the FY 2012 enacted level. The OVP budget is reflected in two separate accounts within the EOP, *Special Assistance to the President* and *Official Residence of the Vice President*.

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	4,635	4,663	4,635

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***The increases and/or decreases for FY 2014 are as follows:***

FY 2012 Enacted level .....			<b>4,635</b>
Net increases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....		5	
Travel & Transportation of Persons.....		4	
Other Contractual Services.....		3	
Supplies and Materials.....		9	
Subtotal, increases to FY 2012 Enacted level.....			<b>21</b>
Net decreases to FY 2012 Enacted level:			
Printing and Reproduction.....		(5)	
Equipment.....		(16)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(21)</b>
FY 2014 Estimate.....			<b>4,635</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	3,402	3,433	3,407	5
21 Travel & Transportation of Persons.....	568	572	572	4
22 Transportation of Things.....	3	3	3	0
23.3 Comm., Utilities & Misc. Charges.....	113	113	113	0
24 Printing and Reproduction.....	12	7	7	(5)
25 Other Contractual Services.....	270	273	273	3
26 Supplies and Materials.....	87	98	96	9
26 Official Entertainment.....	90	90	90	0
31 Equipment.....	90	74	74	(16)
Total.....	<u>4,635</u>	<u>4,663</u>	<u>4,635</u>	<u>0</u>
99 Reimbursement.....	<u>900</u>	<u>900</u>	<u>900</u>	
Total.....	<u>5,535</u>	<u>5,563</u>	<u>5,535</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	24	24	24	0

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



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

**Fiscal Year 2014 Budget**



# Executive Office of the President Special Assistance to the President

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## 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

For fiscal year (FY) 2014, the estimated funding requirement for the Special Assistance to the Vice President is \$4,328,000 and a full-time equivalent level of 23. The request represents no change from the FY 2012 enacted level.

## Appropriations Language

### Salaries and Expenses

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

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	4,328	4,354	4,328

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***The increases and/or decreases for FY 2014 are as follows:***

FY 2012 Enacted level .....			<b>4,328</b>
Net increases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....		5	
Travel & Transportation of Persons.....		4	
Other Contractual Services.....		9	
Supplies and Materials.....		5	
Subtotal, increases to FY 2012 Enacted level.....			<b>23</b>
Net decreases to FY 2012 Enacted level:			
Printing and Reproduction.....		(5)	
Equipment.....		(18)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(23)</b>
FY 2014 Estimate.....			<b>4,328</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	3,297	3,328	3,302	5
21 Travel & Transportation of Persons.....	561	565	565	4
22 Transportation of Things.....	2	2	2	0
23.3 Comm., Utilities & Misc. Charges.....	100	100	100	0
24 Printing and Reproduction.....	10	5	5	(5)
25 Other Contractual Services.....	221	230	230	9
26 Supplies and Materials.....	62	67	67	5
31 Equipment.....	75	57	57	(18)
Total.....	4,328	4,354	4,328	0
99 Reimbursement.....	900	900	900	
Total.....	5,228	5,254	5,228	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	23	23	23	0

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



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

**Fiscal Year 2014 Budget**

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

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**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**

For fiscal year (FY) 2014, the estimated funding requirement for the Official Residence of the Vice President is \$307,000 and a full-time equivalent level of 1. The request represents no change from the FY 2012 enacted level.

**Appropriations Language**

Official Residence of the Vice President

Operating Expenses  
(including transfer of funds)

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

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

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

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	307	309	307

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....			<b>307</b>
Net increases to FY 2012 Enacted level:			
Supplies and Materials.....		4	
Equipment.....		2	
Subtotal, increases to FY 2012 Enacted level.....			<b>6</b>
Net decreases to FY 2012 Enacted level:			
Other Contractual Services.....		(6)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(6)</b>
FY 2014 Estimate.....			<b>307</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title		FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10	Personnel Compensation & Benefits.....	105	105	105	0
21	Travel & Transportation of Persons.....	7	7	7	0
22	Transportation of Things.....	1	1	1	0
23.3	Comm., Utilities & Misc. Charges.....	13	13	13	0
24	Printing and Reproduction.....	2	2	2	0
25	Other Contractual Services.....	49	43	43	(6)
26	Supplies and Materials.....	25	31	29	4
26	Official Entertainment.....	90	90	90	0
31	Equipment.....	15	17	17	2
	Total.....	<u>307</u>	<u>309</u>	<u>307</u>	<u>0</u>
	Total.....	<u>307</u>	<u>309</u>	<u>307</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	1	1	1	0

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



## ***Office of Management and Budget***

**Fiscal Year 2014 Budget**



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

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## **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. As a core part of its mission (and working with the White House and Federal agencies), OMB develops the President's budget proposals, submits the President's Budget to Congress and supports its enactment, and oversees the Executive Branch's implementation of the enacted appropriations (including through the apportionment of funds). The agency is committed to improving the effectiveness and efficiency of Government programs and rules. OMB ensures agencies develop, express, and implement policies and practices in accordance with the President's priorities and statutory direction.

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

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

### **Organizational Responsibilities**

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

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

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

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

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

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

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

Resource Management Offices (RMOs) - RMOs examine agency budget requests, programs, regulatory and legislative proposals, and management activities in order to assure consistency with the President's policies, coordination among Federal agencies, and effective implementation of enacted legislation. The RMOs are: National Security Programs; General Government Programs; Natural Resource Programs; Education, Income Maintenance, and Labor Programs; and Health Programs. 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 reviews collections of information imposed on the public; provides guidance concerning the acquisition, use and management of Federal information resources; coordinates policy direction on Federal statistical activities; and implements executive regulatory oversight activities under Executive Order 12866 (Regulatory Planning and Review) and Executive Order 13563 (Improving Regulation and Regulatory Review).

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

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Office of Federal Financial Management (OFFM) - OFFM prepares 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 and provides leadership and coordination in the formulation of Executive branch positions on procurement and procurement-related legislation. The Cost Accounting Standards Board, an entity within OFPP, exercises the authority to make, promulgate, amend, and rescind cost accounting standards.

Office of E-Government and Information Technology (E-Gov) - E-Gov leads Government-wide IT policy and oversight activities designed to: maximize the return on investment in Federal IT; drive innovation to meet customer needs; and secure and protect the Government's data. E-Gov provides oversight and guidance on agency IT investments, and on agency management and execution of these investments. E-Gov also provides direction and management support to Presidential E-Gov 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. E-Gov leverages its resources by working closely with the Federal Chief Information Officers Council.

OMB-Wide Support Offices - 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) 2014, the estimated funding requirement for OMB is \$93,397,000 and a full-time equivalent (FTE) level of 506. This request is \$3,941,000 (or +4.4 percent) above the FY 2012 enacted appropriation of \$89,456,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 enacted level.

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

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### FY 2014 Estimate

OMB is requesting a total increase of \$3,941,000 (or +4.4 percent) from the FY 2012 enacted level.

**Salaries and Benefits (+\$3,349,000).** This will allow OMB to maintain a staffing level of 506 FTE in FY 2014, which is the same staffing level as enacted in FY 2012. Maintaining this staffing level is necessary for OMB to continue its work on developing and executing the President's Budget and overseeing the performance of Federal agencies. In recent years, OMB's staffing levels declined significantly while, at the same time, Congress has made OMB the responsible agency for the implementation of major pieces of legislation such as the Statutory Pay-As-You-Go Act of 2010 (P.L. 111-139), the GPRA Modernization Act of 2010 (P.L. 111-352), and the Budget Control Act of 2011 (P.L. 112-25).

**Rent (+\$174,000).** This will fund anticipated cost increases in GSA rental payments to maintain existing OMB office space; additional office space is not requested.

**Information Technology (+\$363,000).** This will fund anticipated cost increases associated with Information Technology contractor support. This includes desktop support for current OMB staff as well as contractor support for the MAX Information System, which is used to support OMB's Government-wide management and budget processes.

**Training (+\$55,000).** This will allow OMB to implement a Senior Executive Service (SES) Candidate Development Program (CDP). Anticipated retirements and attrition of senior career leadership over the next several years necessitates that OMB begin building a pipeline of qualified individuals who can fill managerial and supervisory positions. The resources for a CDP will allow OMB to identify emerging leaders and provide a structured development program to ensure candidates have the appropriate business acumen, results-driven decision-making, and coalition building skills to lead the agency.

### Appropriations Language

#### Salaries and Expenses

*For necessary expenses of the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109 and to carry out the provisions of chapter 35 of title 44, United States Code, \$93,397,000, of which not to exceed \$3,000 shall be available for official representation expenses.*

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	89,456	90,003	93,397

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....			<b>89,456</b>
Net increases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....		3,349	
Rental Payments to GSA.....		174	
Other Contractual Services.....		418	
Subtotal, increases to FY 2012 Enacted level.....			<b>3,941</b>
Net decreases to FY 2012 Enacted level:			
Subtotal, decreases to FY 2012 Enacted level.....			<b>0</b>
FY 2014 Estimate.....			<b>93,397</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title		FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10	Personnel Compensation & Benefits.....	74,418	74,703	77,767	3,349
21	Travel & Transportation of Persons.....	268	268	268	0
22	Transportation of Things.....	2	2	2	0
23.1	Rental Payments to GSA.....	7,033	7,102	7,207	174
23.3	Comm., Utilities & Misc. Charges.....	603	603	603	0
24	Printing and Reproduction.....	167	167	167	0
25	Other Contractual Services.....	6,027	6,220	6,445	418
26	Supplies and Materials.....	416	416	416	0
26	Official Entertainment.....	3	3	3	0
31	Equipment.....	519	519	519	0
	Total.....	<u>89,456</u>	<u>90,003</u>	<u>93,397</u>	<u>3,941</u>
99	Reimbursement.....	0	100	0	
	Total.....	<u>89,456</u>	<u>90,103</u>	<u>93,397</u>	

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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**Personnel Summary**

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

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
<u>Program Activity Structure</u>				
National Security Programs.....	62	61	64	2
General Government Programs.....	56	56	58	2
Natural Resource Programs.....	57	56	58	1
Health Programs.....	41	42	44	3
Education, Income Maintenance, and Labor Programs.....	32	31	32	0
Office of Federal Financial Management.....	17	17	18	1
Information and Regulatory Affairs.....	46	44	44	-2
Office of Federal Procurement Policy.....	18	15	16	-2
OMB-Wide Offices*.....	177	172	172	-5
Total Direct Program.....	506	494	506	0
Recovery Implementation Office.....	1	1	0	-1
Total Program.....	507	495	506	-1

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-time Equivalent Employment (OMB)	506	494	506	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 Data-Driven Innovation**

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### **Overview**

For FY 2014, the Budget includes \$14 million for Data-Driven Innovation. This fund will use data and evidence to improve results and efficiency of government operations and programs through strategic investments in cross-agency projects, combining the strengths of the Integrated, Efficient, Secure, and Effective Uses of Information Technology Fund and lessons learned from the Partnership Fund for Program Integrity Innovation.

The Data-Driven Innovation fund's two objectives are:

- 1) Reduce waste, duplication and mitigate cybersecurity threats in the management of Federal information technology (IT), and
- 2) Get better results at lower cost across high-priority government activities, by developing and institutionalizing new grant-making program models and evidence-building tools

### **Information Technology Management**

Since FY 2012, the Executive Office of the President's appropriation has included funding for Integrated, Efficient, and Effective Uses of Information Technology (IEEUIT). IEEUIT has provided the government with a strategic centralized resource designed to enhance and accelerate the Administration's efforts to achieve better efficiency and effectiveness from the Federal Government's investments in information technology (IT). Under direction of the Federal Chief Information Officer, this fund has built enhanced analytical capabilities and oversight over agency IT management; and increased transparency and accountability, aimed at maximizing the government's return on investment (ROI) in IT. Since its inception, there has been \$489.1 million in cost savings and cost avoidance resulting from Federal IT reforms. For FY 2014, the defining activities of IEEUIT would be to support the Information Technology Management objective within the Data-Driven Innovation funding.

Resources for this continued objective are applied in several areas:

- **Expert Resources.** A core staff of experts provides support to the Office of Management and Budget (OMB) in conducting Government-wide IT management oversight. Core staff concentrate on coordination and subject matter expertise in the areas of investment analysis, addressing OMB's review and follow-up on corrective actions plans and outcomes from TechStat sessions, and the measurement of investment performance.
- **IT Dashboard.** Enhancements to the IT Dashboard (focused on improved data quality, integrating new inputs, and implementing new analytical tools) are regularly introduced as part of an annual cycle of improvements in Government-wide IT project oversight. With the increases in transparency afforded by IT Dashboard enhancements, the Federal CIO will continue to identify underperforming and duplicative investments in 2014. Core staff, by leveraging the data provided through the IT Dashboard, will be able to expand both the number and the depth of TechStat reviews, holding agencies more accountable for their investments, and reviewing performance at a more granular level. Through this process, the government will strengthen its capability to anticipate performance issues during the early



## Executive Office of the President Data-Driven Innovation

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stages of agencies' IT investment execution. The rate of return for IT spending will be increased as poorly performing investments are required to take remedial action or are terminated. Increased oversight and improved analytics may also drive new guidance and measurement tools for managing the use of shared services across the Federal Government.

- **Infrastructure Optimization.** Under the direction of the Data Center Task Force in FY 2011, future potential cost reductions in the government's IT infrastructure operations were first identified. In FY 2012 and FY 2013, relying on staff support through this funding, efforts have ramped up on agency implementations to optimize IT infrastructure costs. This emphasis on efficiencies in agency infrastructure spending will be expanded to address other key efficiency elements, including the adoption of mobile and cloud-computing technologies, an increased emphasis on strategic sourcing, and other areas where efficiencies in the acquisition of IT as a commodity can be realized.
- **New Cybersecurity Responsibilities.** For FY 2014, additional funding will provide OMB with an increased capacity for improved oversight of cybersecurity initiatives across the Federal Government, through better integration of data related to cybersecurity with other data used in its oversight of agencies' IT investments. The increasing challenges of managing all elements of the Administration's comprehensive cybersecurity strategy will, through funding provided for this initiative, be addressed with the same rigor that is currently applied to oversight of agencies' performance on IT investments with respect to adherence to cost and schedule baselines, and delivery of required functionality.

### FY 2014 Estimate

For FY 2014, the estimated funding requirement for Information Technology Management is \$8,000,000 and 5 FTE, which is \$3,000,000 and 4 FTE above the FY 2012 enacted appropriation of \$5,000,000. The increased resources will focus on strengthening the implementation of existing policies, and expanding the use of tools to enhance cybersecurity oversight, to better coordinate cybersecurity-related activities across the Government.

### **Evidence-Based Innovation**

Today's imperative to achieve higher-performing, more cost-efficient government requires a strong focus on measuring and improving program outcomes. Critical to that goal must be a strengthened effort to advance results-focused and evidence-based practices across Federal agencies and within Federally funded State and local programs. FY 2014 funding for Data-Driven Innovation funding would include Evidence-Based Innovation, which builds on the defining principles of the Partnership Fund for Program Integrity Innovation (Partnership Fund) and existing work with agencies to strengthen evidence-based policy. This funding will support expert resources to coordinate across agencies, oversee learning networks for cross-cutting policies and strategies, and provide subject matter expertise to help agencies better use evidence to support outcome-focused Government.

## Executive Office of the President Data-Driven Innovation

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The purpose of this funding is to increase cost-effectiveness and return on investment across government programs through three strategic objectives:

- 1) Driving existing resources to evidence-based practices to achieve better results per dollar and generate long-term savings.
- 2) Catalyzing measurable agency performance improvements.
- 3) Accelerating learning and creating conditions for cost-effective change at all levels of government.

In addition, Evidence Based Innovation will fund targeted projects to demonstrate results or test replicable approaches that apply beyond a single agency, program, or level of government. Importantly, projects will develop metrics to capture contributions to improving results for the public. Examples of projects include:

1. **Driving existing resources to evidence-based practices to achieve better results per dollar and generate long-term savings.** Specific projects will focus on two areas: redesigning grant programs to adopt data-driven, outcome-focused approaches and spreading the adoption of rigorous evaluation and other evidence-building tools across the Federal Government. Currently, too many Federal grant programs lack strong incentives and tools to drive funds toward evidence-based practices to get better results per dollar spent. Agencies must better integrate research and evaluation functions with program operations to serve as an essential element for learning and improvement. Similarly, strong evaluation standards and tools already in use or development among some agencies can be better leveraged in others.

Project resources will help boost the share of Federal grant programs that improve outcomes and cost-effectiveness through evidence-based approaches. Examples of these approaches include innovation funds that use a tiered-evidence model to provide more resources for projects that demonstrate the strongest evidence of success, or Pay for Success models that leverage philanthropic and private dollars to fund preventive services up front, with the Government paying providers only after they generate results that save taxpayer money. OMB will facilitate development and adoption of common evidence standards, where appropriate, so that agencies use the most rigorous evaluation methodologies appropriate to measure performance, impact, and cost-effectiveness of programs.

2. **Catalyzing and capturing agency performance improvements.** Specific projects will use rapid experimentation and testing to help agencies identify where small changes in program practice can produce significant improvements in near-term results and enhance cost-efficiency, an approach already used in leading companies. Projects will draw lessons from a similar effort in the United Kingdom. For example, in one effort to improve energy efficiency, emissions from government buildings were reduced by more than 10 percent in one year by experimenting with changes to system default settings and greater awareness of

## Executive Office of the President Data-Driven Innovation

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energy use from individual buildings.<sup>1</sup> Projects will also help agencies better measure program results and cost-effectiveness, at low cost, and compare alternative program and operational strategies by improving access to and utilization of high-quality data that may be collected and managed by other agencies.

3. **Accelerating learning and creating conditions for cost-effective change at all levels of Government.** In partnership with innovative leaders across sectors and levels of government, funding will help to develop and implement projects to more effectively coordinate services or use funding to support strategies that are likely to achieve the best outcomes. The Partnership Fund for Program Integrity Innovation has demonstrated that agencies, State and local governments, foundations, university researchers, and private sector partners are ready to engage in collaborative learning and testing of better approaches to program administration and service delivery, especially where inconsistent and overlapping program requirements may hinder results. Building on this success, OMB will continue to engage with State and local governments and other stakeholders to design and implement performance partnership pilots or waiver demonstrations, coupled with strong evaluations, to learn how flexibility can enable better results at lower cost.

FY 2014 Estimate – For Evidence-Based Innovation, the \$6 million in FY 2014 includes \$1 million for five FTE and \$5 million for crosscutting projects to improve cost-effectiveness and return on investment across multiple Federal programs. Responsibilities of program staff would include leading and coordinating the development of projects; working with agencies to implement and monitor projects; coordinating cross-agency learning; problem-solving with State and local officials on ways to promote data-driven, innovative service delivery with existing resources; and guiding the incorporation of project learning into programs and policy. As described in the Overview section, \$5 million in project funding will advance the three strategic objectives to increase cost-effectiveness and return on investment across government programs.

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<sup>1</sup> Cabinet Office. Behavioural Insights Team. *Behaviour Change and Energy Use*. 2012. Web. [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/60536/behaviour-change-and-energy-use.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/60536/behaviour-change-and-energy-use.pdf)

**Executive Office of the President**  
**Data-Driven Innovation**

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Appropriations Language

*For necessary expenses to improve the use of data and evidence to improve government effectiveness and efficiency, \$14,000,000, to remain available until expended: Provided, That not less than \$8,000,000 shall be available for projects that advance the use of integrated, efficient, secure, and effective uses of information technology in the Federal Government; Provided further, That up to \$6,000,000 shall be available for projects that enable Federal agencies to increase the use of evidence and innovation in order to improve program results and cost-effectiveness; Provided further, That the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes.*

**Executive Office of the President  
Data-Driven Innovation**

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

Object Class and Title	FY 2012 Actual	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	541	792	1,636	1,095
21 Travel & Transportation of Persons.....	4	4	5	1
23 Rents, Comm, Utilities & Misc. Charges.....	3	4	5	2
25 Other Contractual Services.....	23,222	12,503	11,470	(11,752)
Total, Direct Obligations.....	<u>23,770</u>	<u>13,303</u>	<u>13,116</u>	<u>(10,654)</u>

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

Program Activity Structure	FY 2012 Actual	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
IT Management Oversight.....	1	3	3	2
Cybersecurity Oversight.....	0	0	2	2
Evidence-Based Innovation.....	0	0	5	5
Partnership Fund for Program Integrity Innovation	3	4	0	-3
Total Program.....	<u>4</u>	<u>7</u>	<u>10</u>	<u>6</u>

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



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

**Fiscal Year 2014 Budget**

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

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## Mission Statement and Background

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

ONDCP's major responsibilities include:

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

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

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

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

### **National Drug Control Strategy**

ONDCP develops the President's *Strategy* for submittal to Congress. The *Strategy* sets forth a comprehensive plan for the year to reduce illicit drug use and the consequences of such illicit drug use in the United States (U.S.) by limiting the availability of, and reducing the demand for, illegal drugs.

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

### **Federal Drug Control Budget**

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

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 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. National Drug Control Program agencies 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* achieves its goals, and the 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



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

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Modernization Act of 2010 (GPRAMA), set the framework for a range of performance requirements.

ONDCP tracks and reports on progress of the *Strategy* as reflected in performance measures and targets established for each goal and objective in the *Strategy*. ONDCP in collaboration with its interagency partners has developed a performance monitoring and assessment mechanism – the Performance Reporting System (PRS). The PRS monitors key performance measures to assess interagency progress towards the goals and objectives of the *Strategy*.

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

ONDCP has begun the process of collecting and analyzing data for each performance measure in the PRS, using PRS data sources as well as auxiliary data to understand the extent and nature of progress-to-date. The 2013 PRS Report will be published in 2013. This information will be used to inform policymaking, planning, *Strategy* development and implementation, and budget formulation and resource allocation.

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

Executive Office of the President Summary of the Office of National Drug Control Policy Budget Activity Funding by Program (\$ in thousands)					
Program	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY 2014 vs. FY 2012	
				Difference	% Diff
Salaries & Expenses	24,500	24,650	22,647	(1,853)	(7.6%)
High Intensity Drug Trafficking Areas	238,522	239,982	193,400	(45,122)	(18.9%)
Other Federal Drug Control Programs	105,550	106,196	95,376	(10,174)	(9.6%)
Other Federal Drug Control Programs – Cancellation of Prior Year Balances	[-6,083]	[-6,083]	0	0	0.0%
Counterdrug Technology Assessment Center – Cancellation of Prior Year Balances	[-5,245]	0	0	0	0.0%
<b>Grand Total</b>	<b>368,572</b>	<b>370,828</b>	<b>311,423</b>	<b>(57,149)</b>	<b>(15.5%)</b>

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY 2014 vs. FY 2012	
				Difference	% Diff
Salaries & Expenses	98	98	96	(2)	(2.0%)
High Intensity Drug Trafficking Areas	N/A	N/A	N/A	N/A	N/A
Other Federal Drug Control Programs	1	1	1	0	0.0%
<b>Grand Total</b>	<b>99</b>	<b>99</b>	<b>97</b>	<b>(2)</b>	<b>(2.0%)</b>

*Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2014 Congressional Budget Submission document.*

*FY 2013 CR reflects annualized amounts provided by P.L. 112-175, per Budget Data Review (BDR) 13-07.*

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

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## Overview

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

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

The 2012 Monitoring the Future Study, conducted by the University of Michigan through a grant funded by the National Institute on Drug Abuse, indicates some encouraging downward trends in the use of some substances, however overall drug use has remained unchanged from last year and remains unacceptably high. Pursuing the President's balanced strategy to prevent illicit drug use in our communities; intervene early in the health care system; strengthen drug treatment services and support those in recovery; break the cycle of drug use, crime, and incarceration; disrupt domestic drug production and trafficking; strengthen international partnerships; and improve drug-related information systems is more critical now than ever before.

## **ONDCP Salaries and Expenses - Operations**

For fiscal year (FY) 2014, the estimated funding requirement for ONDCP Salaries and Expenses (S&E) Operations is \$22,647,000 and a full-time equivalent (FTE) level of 96. This request is \$1,853,000 (or 7.6 percent) below the FY 2012 enacted appropriation of \$24,500,000. The proposed staffing level for FY 2014 of 96 FTE is 2 below the FY 2012 enacted level. This budget signifies the Administration's commitment to identify and demonstrate real spending reductions wherever possible.

The estimated FY 2014 funding level will allow ONDCP to continue to pursue the *Strategy's* goals of reducing drug use and its consequences and ensuring improvements in fostering healthier individuals and safe communities by sustaining and building upon significant accomplishments. Since release of the *Strategy*, ONDCP has forged an unprecedented government-wide public health and public safety approach to reduce drug use and its consequences in the United States. The FY 2014 estimate will support the focused coordination and oversight of interagency drug control programs and policies. Below are several accomplishments in support of the *Strategy*:

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

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### Prescription Drug Abuse:

- According to the 2011 National Survey on Drug Use and Health, the rate of past year non-medical use of prescription drugs declined 10 percent between 2010 and 2011 (from 6.3 percent to 5.7 percent); the *Strategy* contains a goal of reducing such abuse by 15 percent by 2015. This decline was driven particularly by young adults (aged 18 to 25 years); their past year use dropped from 14.3 percent to 12.7 percent over the same period of time.
- Developed and implemented the Prescription Drug Abuse Prevention Action Plan, which identifies four key areas for reducing prescription drug abuse: education for prescribers, patients, and parents; developing effective prescription drug monitoring programs (PDMPs); secure, convenient, and environmentally sound disposal of medications; and law enforcement efforts to reduce the number of illicit pain clinics.
- Partnered with the Food and Drug Administration (FDA) to announce and promote the Risk Evaluation and Mitigation Strategy (REMS) for extended-release and long-acting (ER/LA) opioids, which requires all manufacturers of ER/LA opioids—22 companies in total—to develop free or low-cost educational materials and continuing education courses for prescribers of these medications. The manufacturers must also develop information that prescribers can use when counseling patients about the risks and benefits of opioid use.
- Worked with National Institute on Drug Abuse (NIDA) to develop two free, online continuing education training tools for health care professionals who prescribe opioid analgesics. Released in October 2012, these training tools have provided more than 10,000 health care professionals with the opportunity to earn CME credits and better training on abuse potential and patient safety with regard to prescribing these medications.
- Worked with state leadership to establish and improve PDMPs, bringing the total to 49 states with laws authorizing PDMPs.
- Worked with the Bureau of Justice Assistance (BJA) and National Association of Boards of Pharmacy (NABP) to align interstate data sharing between PDMPs. Eleven States currently share information, and several more are pending.
- Partnered with the Drug Enforcement Administration (DEA) on five National Take-Back Day initiatives since September 2010. Through these events, DEA has collected and safely disposed of more than 2 million pounds (1,018 tons) of unneeded or expired medications.
- Led efforts to secure bipartisan passage of prescription drug disposal legislation (Secure and Responsible Drug Disposal Act of 2010), signed by the President in October 2010.

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

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- Continued to fund the National Methamphetamine and Pharmaceutical Initiative (NMPI) through ONDCP's HIDTA program, providing training for law enforcement and criminal justice professionals on pharmaceutical crime investigations and prosecutions.
- Through the Prescription Drug Abuse Prevention Plan, identified the need for the Department of Veterans Affairs to share information with state PDMPs, an issue addressed by the U.S. Congress in the FY 2012 Appropriations bill. Removing the prohibition on this data sharing will provide an important patient safety tool for veterans.

### **Drugged Driving:**

- According to the National Survey on Drug Use and Health, the number of Americans reporting that they drove under the influence of illicit drugs dropped by 12 percent between 2010 and 2011.
- During 2010, 2011, and 2012, the President declared December National Impaired Driving Prevention Month, calling on all Americans to help prevent the loss of life by practicing safe driving and reminding drivers to stay sober, drug free, and safe on the road.
- Worked with the international community to secure passage of a United Nations resolution calling on all nations to address the threat of drugged driving.
- Convened a drugged driving summit that brought together a wide coalition of prevention, youth-serving, and safety organizations; automobile and insurance industry representatives; and Federal agencies, to discuss emerging issues and challenges related to drugged driving. At this summit, Mothers Against Drunk Driving (MADD) and ONDCP established an unprecedented partnership to support the victims of drugged driving crashes and raise public awareness regarding the consequences of drugged driving.
- Shared the Drugged Driving Toolkit at more than four national conferences with a total audience of more than 1,500. This toolkit provides tips for parents of teen drivers, sample community activities to raise public awareness regarding drugged driving, and resources to help teens reject negative influences.
- Established an agreement with RADD: The Entertainment Industry's Voice for Road Safety to develop and implement a drugged driving prevention campaign targeting youth and families that includes an in-school program.
- Raised awareness of drugged driving in collaboration with interagency partner National Traffic Safety Board during the first ever "Reaching Zero: Actions to Eliminate Substance-Impaired Driving" conference.

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

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- Partnered with DOT/NHTSA to develop an online version of the Advanced Roadside Impaired Driving Enforcement program, allowing more law enforcement and prosecutor personnel to receive advanced training on drugged driving enforcement.

### Drug Prevention:

- In FY 2012, the DFC Program provided \$85 million to fund 60 new grants, 608 continuation grants, 6 new mentoring grants, and 18 continuation mentoring grants. These grants are provided to community-based coalitions to address youth substance use.
- ONDCP led the Nation in observing the 2nd annual National Substance Abuse Prevention Month (October), raising awareness about the importance of prevention to improve the health, safety, and prosperity of our youth and communities.
- Over the past 3 years, ONDCP has provided \$8.6 million to the HIDTA program to increase coordination between law enforcement and prevention communities, thereby helping to reduce drug use and its negative consequences.

### Increased Transparency and Outreach:

- Spread ONDCP's public health-based approach to drug policy to a broad audience by hosting public discussions with the Center for American Progress, the Center for Strategic and International Studies, and the Council on Foreign Relations. These discussions were webcast and the messages amplified on ONDCP's Of Substance blog and Twitter accounts.
- Increased stakeholder outreach through more regular communication, including an e-newsletter distributed twice a month. ONDCP's stakeholder list has grown by nearly 20 percent since October 2011.

### Improved International Relations and Reduced Drug Supply:

- Sustained the mutually beneficial relationship with Colombia through high-level exchanges. U.S.-Colombia collaboration efforts resulted in an overall 72 percent decrease in cocaine potential pure production since 2001, placing Colombia third in cocaine production behind Peru and Bolivia for the first time since 1995. Between 2006 and 2011, the United States experienced a dramatic 50 percent drop in the rate of current cocaine use.
- Developed, in partnership with the Government of Mexico, a resolution promoting alternatives to incarceration for drug offenders that was enacted by U.N. Member States at the 2012 Commission on Narcotics Drugs meeting in Vienna, Austria.
- Served as Chair of the Organization of American States Inter-American Drug Abuse Control Commission (CICAD) Demand Reduction Experts Group and led efforts, in collaboration with OAS/CICAD staff, to develop policy papers on drugged driving, prescription drug abuse prevention, community-based prevention, and data collection.

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

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- Built global support for strong and balanced drug strategies around the world through the development and dissemination of the *Principles of Modern Drug Policy* and intensified bilateral relationships with the United Kingdom, Sweden, Russia, Italy, the European Union, and China.
- Provided funding and support for a joint study regarding Screening, Brief Intervention, and Referral to Treatment in primary care clinics in Tijuana and Los Angeles.
- Improved relations with Central American countries by establishing an ongoing dialogue with the seven Central American Ambassadors to the United States. Further augmented relationships through visits to six of the seven countries in the region.
- Provided the latest drug-related information to prepare the President and Vice President for travel and meetings with key international drug control partners.
- Participated in a global drug conference in Lima, Peru, showcasing United States demand reduction efforts and support for alternative development initiatives by visiting sites in the Peruvian countryside with key government officials.
- Developed increased cooperation with the President of Peru on counternarcotics issues, including the development of higher illicit crop eradication goals.

### Improved Interagency Communications:

- Maintained a formal interagency process to track the progress of all 112 Action Items in the *Strategy*.
- 107 of the 112 *Strategy* Action Items have been completed or are on track for completion. Of the remaining Action Items, three were negatively affected by funding issues.
- Drew together interagency partners and encouraged internal collaboration among ONDCP components, providing a platform for communication to support the development of the 2013 *Strategy*.

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

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Appropriation Language

Office of National Drug Control Policy

Salaries and Expenses

*For necessary expenses of the Office of National Drug Control Policy; for research activities pursuant to the Office of National Drug Control Policy Reauthorization Act of 2006 (Public Law 109-469); not to exceed \$10,000 for official reception and representation expenses; and for participation in joint projects or in the provision of services on matters of mutual interest with nonprofit, research, or public organizations or agencies, with or without reimbursement, \$22,647,000: Provided, That the Office is authorized to accept, hold, administer, and utilize gifts, both real and personal, public and private, without fiscal year limitation, for the purpose of aiding or facilitating the work of the Office.*



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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	24,500	24,650	22,647

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....			<b>24,500</b>
Net increases to FY 2012 Enacted level:			
Rental Payments to GSA.....		235	
Comm., Utilities & Misc. Charges.....		4	
Supplies and Materials.....		9	
Subtotal, increases to FY 2012 Enacted level.....			<b>248</b>
Net decreases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....		(295)	
Travel & Transportation of Persons.....		(175)	
Other Contractual Services.....		(1,471)	
Equipment.....		(160)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(2,101)</b>
FY 2014 Estimate.....			<b>22,647</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

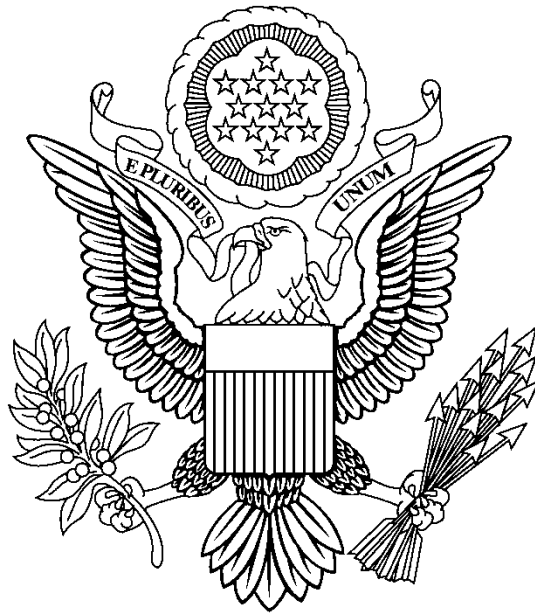
Object Class and Title		FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10	Personnel Compensation & Benefits.....	15,745	15,745	15,450	(295)
21	Travel & Transportation of Persons.....	675	675	500	(175)
22	Transportation of Things.....	18	18	18	0
23.1	Rental Payments to GSA.....	3,097	3,025	3,332	235
23.3	Comm., Utilities & Misc. Charges.....	278	295	282	4
24	Printing and Reproduction.....	69	69	69	0
25	Other Contractual Services.....	4,180	4,471	2,709	(1,471)
26	Supplies and Materials.....	258	267	267	9
26	Official Entertainment.....	10	10	10	0
31	Equipment.....	170	75	10	(160)
	Total.....	<u>24,500</u>	<u>24,650</u>	<u>22,647</u>	<u>(1,853)</u>
99	Reimbursement.....	0	5	0	
	Total.....	<u>24,500</u>	<u>24,655</u>	<u>22,647</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	98	98	96	-2

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# Executive Office of the President



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

**Fiscal Year 2014 Budget**

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

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In 1940, the 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, funeral expenses for past Presidents, 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 2014 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs.

### **Appropriations Language**

#### **Unanticipated Needs**

*For expenses necessary to enable the President to meet unanticipated needs, in furtherance of the national interest, security, or defense which may arise at home or abroad during the current fiscal year, as authorized by 3 U.S.C. 108, \$1,000,000, to remain available until September 30, 2015.*

**Executive Office of the President  
Unanticipated Needs**

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Undistributed.....	988	994	1,000

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted.....			<b>988</b>
Undistributed.....		12	
Subtotal, increases to FY 2012 Enacted.....			<b>12</b>
Net decreases to FY 2012 Enacted:			
Subtotal, decreases to FY 2012 Enacted.....			<b>0</b>
FY 2014 Estimate.....			<b>1,000</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

**Executive Office of the President  
Unanticipated Needs**

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Undistributed.....	<u>988</u>	<u>994</u>	<u>1,000</u>	<u>12</u>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

**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 2014 Budget**

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

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## **Mission Statement and Background**

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

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

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

In support of these functions, major OSTP responsibilities include:

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



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

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**Overview**

The estimated fiscal year (FY) 2014 funding requirement for OSTP is \$5,658,000 and a full-time equivalent (FTE) level of 32. This request is \$1,158,000, or 26 percent, above the FY 2012 enacted appropriation of \$4,500,000. The proposed staffing level for FY 2014 of 32 FTE is 3 above the FY 2012 enacted level. Although this is a large increase when compared to FY 2012, it returns OSTP to approximately its FY 2011 level, and is approximately equal to the amount Congress appropriated for OSTP in P.L. 113-6.

FY 2014 Estimate

The FY 2014 funding request will support the Director of OSTP, the Federal Chief Technology Officer, and three Associate Directors (Science, Environment & Energy, and National Security & International Affairs), and other professional staffs within diverse science, technology, and innovation disciplines. This configuration enables OSTP to address the full range of national science, technology, and innovation priorities, and ensures science, technology, and innovation activities across the Executive Branch are properly coordinated, leveraged, and applied to the most pressing needs of the Nation. It will also allow OSTP to operate the NSTC. OSTP will utilize detailees and individuals on Intergovernmental Personnel Act agreements from other institutions to fulfill staffing needs in specialized scientific and technical areas.

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

Appropriations Language

Office of Science and Technology Policy

*For necessary expenses of the Office of Science and Technology Policy, in carrying out the purposes of the National Science and Technology Policy, Organization, and Priorities Act of 1976 (42 U.S.C. 6601–6671), hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, not to exceed \$2,250 for official reception and representation expenses, and rental of conference rooms in the District of Columbia, \$5,658,000.*

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

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	4,500	4,527	5,658

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***The increases and/or decreases for FY 2014 are as follows:***

FY 2012 Enacted level .....		<b>4,500</b>
Net increases to FY 2012 Enacted level:		
Personnel Compensation & Benefits.....	768	
Travel & Transportation of Persons.....	215	
Comm., Utilities & Misc. Charges.....	14	
Printing and Reproduction.....	12	
Other Contractual Services.....	51	
Supplies and Materials.....	35	
Equipment.....	64	
Subtotal, increases to FY 2012 Enacted level.....		<b>1,159</b>
Net decreases to FY 2012 Enacted level:		
Transportation of Things.....	(1)	
Subtotal, decreases to FY 2012 Enacted level.....		<b>(1)</b>
FY 2014 Estimate.....		<b>5,658</b>

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	4,149	4,012	4,917	768
21 Travel & Transportation of Persons.....	135	124	350	215
22 Transportation of Things.....	1	0	0	(1)
23.3 Comm., Utilities & Misc. Charges.....	71	85	85	14
24 Printing and Reproduction.....	15	27	27	12
25 Other Contractual Services.....	72	123	123	51
26 Supplies and Materials.....	23	58	58	35
26 Official Entertainment.....	2	2	2	0
31 Equipment.....	32	96	96	64
Total.....	<u>4,500</u>	<u>4,527</u>	<u>5,658</u>	<u>1,158</u>
 Total.....	<u>4,500</u>	<u>4,527</u>	<u>5,658</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	29	32	32	3

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



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

**Fiscal Year 2014 Budget**

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

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**Mission Statement and Background**

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

**Overview**

For fiscal year (FY) 2014, the estimated funding requirement for USTR is \$56,170,000 and a full-time equivalent (FTE) level of 254. This request is \$4,919,000 (or 9.6 percent) above the FY 2012 enacted appropriation of \$51,251,000. The proposed staffing level for FY 2014 of 254 FTE is 6 above the FY 2012 enacted level.

USTR's agenda in this FY is to continue to make trade policy a powerful contributor to the achievement of the President's goals for economic recovery and job growth in the United States.

Sustainably supporting such growth over the long term requires an aggressive, multifaceted approach that combines far-reaching, strategic negotiations to open key foreign markets with consistent work to keep markets open, including through the implementation and monitoring of trade agreements and robust assertion of America's rights in the rules-based system of global trade.

In concert with Congress and agencies across the Obama Administration, USTR is a significant contributor to President Obama's National Export Initiative (NEI), which aims to support two million additional U.S. jobs through the doubling of U.S. exports. Exports to the 20 countries with which the United States currently has free trade agreements (FTAs) represented nearly half of all U.S. goods exports in 2012 and grew nearly twice as fast as U.S. exports to the rest of the world.

USTR's core activities will continue to directly support the NEI and other trade policy objectives. The agency will continue to work to expand trade opportunities for American farmers, ranchers, businesses, and workers in an increasingly competitive global trading system.

USTR will pursue these goals chiefly through the following program initiatives:

**Monitoring and Enforcement:** Conduct enhanced enforcement activities, through the USTR-led Interagency Trade Enforcement Center (ITEC) at full operating capability and the USTR Office of General Counsel in coordination with all USTR offices and partner U.S. government agencies. Given enhanced monitoring and enforcement activities, we expect resulting increases

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

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in the number of disputes that the United States initiates at the WTO. We also anticipate a substantial number of cases to be brought against the United States in retaliation.

**Trans-Pacific Partnership (TPP):** Conclude negotiations and prepare for legislative approval of the agreement, as well as begin the implementation process for the first tranche of countries, including Canada and Mexico, and complete bilateral negotiations with Japan. Continue to engage in preparatory consultations and possibly negotiations with new partners in the Asia-Pacific region seeking to join the partnership.

**Transatlantic Trade and Investment Partnership:** Continue negotiations and conclude a comprehensive agreement aimed at creating a more integrated transatlantic marketplace that provides significant economic benefits to the United States. This agreement will contribute to U.S. employment, global economic performance and economic security. In conjunction with negotiation of a comprehensive agreement, sustain a significantly enhanced contribution to the Transatlantic Economic Council (TEC) and to other regulatory cooperation initiatives involving additional players and sectors. Increase efforts to promote collaboration and cooperation with the European Union with respect to third markets such as China, Middle East and North Africa (MENA), and Russia.

**International Services Agreement:** Continue negotiations in Geneva, Switzerland for a new trade agreement on international trade-in services, with the objective of promoting international trade-in services and supporting increased U.S. service exports and jobs. These negotiations will seek to remove a range of barriers to U.S. services exports and thereby support additional American jobs in a sector where the United States is already highly competitive. In 2011, the United States had a \$178.5 billion surplus in services trade worldwide.

**World Trade Organization (WTO) Initiatives:** Continue to explore new approaches to negotiations in areas inside and outside the Doha Round and seek a package of early results by the next Ministerial Conference in Bali in December 2013. This package should include a strong agreement on Trade Facilitation, which could substantially reduce the costs of trading for U.S. exporters, and may also include realistic results on certain agriculture and development issues. Seek to conclude an expanded WTO Information Technology Agreement. Make progress on pending WTO accession negotiations, particularly those for Kazakhstan, Serbia, Bosnia Herzegovina and Afghanistan.

**MENA Trade and Investment Partnership:** Increase trade and investment between the United States and the region, and within the region, promoting deeper integration with the U.S. and European markets. This is a critical goal to support broader U.S. foreign policy equities and enhance stability in the region through increased growth and economic opportunities.

**Sub-Saharan Africa Initiatives:** Implement the Presidential Policy Directive for Sub-Saharan Africa, including promotion of regulatory reforms that support trade/investment, greater economic governance, increased regional integration, improved competitiveness and diversity of

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

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African exports, and increased U.S. engagement in Africa. Advance the U.S.-East African Community trade and investment partnership.

**South and Central Asia Initiatives:** Pursue greater regional cooperation through a Trade and Investment Framework Treaty (TIFA) and WTO membership for Central Asian countries, as well as a Bilateral Investment Treaty (BIT) with India.

**China Initiatives:** Conduct BIT and Government Procurement Agreement negotiations, and confront ongoing bilateral challenges.

**Russia Initiatives:** Ensure proper implementation of Russia's WTO obligations, and draft a Congressionally-mandated report on such efforts. Engage in more formal trade arrangements (such as a TIFA-like structure and possibly a BIT) and confront on-going bilateral challenges.

**East Asia Initiatives:** Accelerate engagement with large East Asian markets, including Japan and Korea, through existing and new bilateral initiatives to remove market barriers and to secure new growth opportunities for U.S. exporters.

**Monitor and Enforce Free Trade Agreements:** Special emphasis on ensuring that Korea, Colombia and Panama fully comply with our newest trade agreements and that up to eleven more TPP countries are implementing their TPP commitments as that Agreement enters into force.

**Asia-Pacific Economic Cooperation (APEC) forum:** Expand trade, environment and investment initiatives in this important growth market for the U.S. Initiatives developed in APEC not only serve to further U.S. economic interests in the Asia Pacific, but also influence developments in multilateral settings such as the WTO. Also, work with the Association of Southeast Asian Nations (ASEAN) on the Expanded Economic Engagement Initiative (E-3) that builds on our TIFA and expands our economic engagement; this will help prepare non-TPP ASEAN countries to join TPP.

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, \$56,170,000, 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**

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	51,251	51,565	56,170

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted level .....		<b>51,251</b>
Net increases to FY 2012 Enacted level:		
Personnel Compensation & Benefits.....	3,054	
Travel & Transportation of Persons.....	1,000	
Rental Payments to GSA.....	732	
Comm., Utilities & Misc. Charges.....	18	
Printing and Reproduction.....	32	
Other Contractual Services.....	7	
Supplies and Materials.....	22	
Official Entertainment.....	12	
Equipment.....	49	
Subtotal, increases to FY 2012 Enacted level.....		<b>4,926</b>
Net decreases to FY 2012 Enacted level:		
Transportation of Things.....	(7)	
Subtotal, decreases to FY 2012 Enacted level.....		<b>(7)</b>
FY 2014 Estimate.....		<b>56,170</b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*



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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	39,625	41,125	42,679	3,054
21 Travel & Transportation of Persons.....	5,000	4,275	6,000	1,000
22 Transportation of Things.....	17	4	10	(7)
23.1 Rental Payments to GSA.....	0	732	732	732
23.3 Comm., Utilities & Misc. Charges.....	981	855	999	18
24 Printing and Reproduction.....	56	57	88	32
25 Other Contractual Services.....	4,989	4,076	4,996	7
26 Supplies and Materials.....	195	215	217	22
26 Official Entertainment.....	112	112	124	12
31 Equipment.....	276	114	325	49
Total.....	<u>51,251</u>	<u>51,565</u>	<u>56,170</u>	<u>4,919</u>
99 Reimbursement.....	<u>773</u>	<u>600</u>	<u>600</u>	
Total.....	<u>52,024</u>	<u>52,165</u>	<u>56,770</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	248	245	254	6

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

**Executive Office of the President**



***Council on Environmental Quality***

**Fiscal Year 2014 Budget**

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

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### **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; the Toxic Substances Control Act, 15 U.S.C. § 2603(e)(2)(A)(iii); the Moving Ahead for Progress in the 21<sup>st</sup> Century Act, 23 U.S.C. § 139; and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. § 5189g.

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

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

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

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Pursuant to NEPA, the Federal Government, in cooperation with State and local governments, and other concerned public and private organizations, must consider the effects of its actions on the quality of the human environment before making decisions.

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

### **Overview**

For fiscal year (FY) 2014, the estimated funding requirement for CEQ is \$3,009,000 and a full-time equivalent (FTE) level of 24. This request is \$139,000 (or 4.4 percent) below the FY 2012 enacted appropriation of \$3,148,000. The proposed staffing level for FY 2014 represents no change from the FY 2012 enacted level. This budget signifies the Administration's commitment to identify and demonstrate real spending reductions wherever possible.

### **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, \$3,009,000: 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**

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

A summary of requirements is shown below:

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate
Total.....	3,148	3,168	3,009

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*The increases and/or decreases for FY 2014 are as follows:*

FY 2012 Enacted Level.....			<b>3,148</b>
Net increases to FY 2012 Enacted level:			
Personnel Compensation & Benefits.....	114		
Subtotal, increases to FY 2012 Enacted level.....			<b>114</b>
Net decreases to FY 2012 Enacted level:			
Travel & Transportation of Persons.....		(80)	
Comm., Utilities & Misc. Charges.....		(74)	
Printing and Reproduction.....		(11)	
Other Contractual Services.....		(41)	
Supplies and Materials.....		(47)	
Subtotal, decreases to FY 2012 Enacted level.....			<b>(253)</b>
FY 2014 Estimate.....			<b><u>3,009</u></b>

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*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

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

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

Object Class and Title	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
10 Personnel Compensation & Benefits.....	2,841	3,111	2,955	114
21 Travel & Transportation of Persons.....	104	25	24	(80)
23.3 Comm., Utilities & Misc. Charges.....	79	5	5	(74)
24 Printing and Reproduction.....	14	3	3	(11)
25 Other Contractual Services.....	50	10	9	(41)
26 Supplies and Materials.....	59	13	12	(47)
26 Official Entertainment.....	1	1	1	0
Total.....	<u>3,148</u>	<u>3,168</u>	<u>3,009</u>	<u>(139)</u>
99 Reimbursement.....	<u>50</u>	<u>50</u>	<u>0</u>	
Total.....	<u>3,198</u>	<u>3,218</u>	<u>3,009</u>	

**Personnel Summary**

	FY 2012 Enacted	FY 2013 CR	FY 2014 Estimate	FY12/FY14 Difference
Full-Time Equivalent Level.....	24	24	24	0

*Note: A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the amounts included for FY 2013 reflect the annualized level provided by the continuing resolution (P.L. 112-175).*

# **Executive Office of the President**



## ***Government-Wide Councils***

**Fiscal Year 2014 Budget**

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

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### **Introduction**

The Fiscal Year (FY) 2014 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 2014 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities.

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

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

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

### **Proposed Appropriations Language – Title VII Government-Wide General Provisions**

(TRANSFER OF FUNDS)

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



## Executive Office of the President Government-Wide Councils

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*Management and Budget, in consultation with the appropriate interagency and multi-agency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): Provided further, That the total funds transferred or reimbursed shall not exceed \$17,000,000 for Government-Wide innovations, initiatives, and activities: Provided further, That the funds transferred to or for reimbursement of "General Services Administration, Government-Wide Policy" during fiscal year 2014 shall remain available for obligation through September 30, 2015: 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.*

### **Achievements**

Significant achievements have been made in each council during FY 2012 and FY 2013.

The CAOC efforts have focused on workforce development and improvements in procurement data during FY 2012 and FY 2013. Consistent with the Administration's focus on strengthening the capabilities of the acquisition workforce, the CAOC invested in a tool to help acquisition professionals better understand the Federal Acquisition Regulation, Section 508 requirements, and the Federal Procurement Data System (FPDS). Resources were also dedicated to recognizing acquisition excellence in the workforce through the annual CAOC awards provided for excellence in smarter buying, effective vendor communication, strategic sourcing, and small business procurement. Ongoing efforts to improve the quality of federal procurement data while reducing burden have also been supported.

Since FY 2012, the CFOC has continued to focus on building a government that is more accountable to the American people by enhancing transparency, fostering collaboration and innovation, and creating a government that works better, faster, and more efficiently. One focus was the role data can play in enabling smarter management decisions and improving performance. Using data from the annual Treasury Report on Receivables, the CFOC supported the development of a debt management dashboard to provide greater visibility and transparency on federal agency performance in managing delinquent debt collection. The tool has helped with agency compliance in both the Debt Collection Improvement Act and OMB Circular A-129, while allowing agencies to set performance goals for reducing the level of outstanding non-tax delinquent debt. The CFOC's Human Capital efforts saw the development of a strategic plan outlining a series of steps to strengthen the federal financial management workforce and support the transition of the financial management function from its traditional role to a more strategic function. Working in partnership with Treasury, the CFOC helped establish the framework for a more flexible financial system procurement process that is aiding in the broader adoption of low-cost shared service solutions. Finally, the CFOC played an instrumental role in supporting the

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

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President's focus on reducing administrative costs, including significant reductions in federal travel and conference activity, which has led to billions of dollars in administrative savings. The CFOC looks forward to building on these successes during FY 2014.

The CHCOC is the principal interagency forum for monitoring and improving the federal human resources systems. During FY 2012, the Council was responsible for an unprecedented number of strategic human resource initiatives including hiring reform, disability hiring, diversity and inclusion, performance management, human capital strategic management, closing skill gaps, and improved communication among federal agencies, payroll providers and OPM. The CHCOC added on to these successful initiatives in FY 2013 by realizing over \$42 million in savings for federal HR professionals who use HR University; the development and implementation of the GEAR (Goals/Engagement/Accountability/Results) Performance Management Framework; the reinvigoration of the CHCO Academy Training series and Government-wide Flash Mentoring Events which trained over 1800 federal HR professionals; and the unprecedented collaboration of over 75 agency benefits officers, IT staff and payroll providers who tirelessly worked on the CHCO Retirement Process Improvement work group. The CHCOC provides ongoing knowledge, practice and implementation support of HR best practices in such areas as workforce development, performance management, succession planning, emergency preparedness and talent management.

During FY 2012 and FY 2013, the CIOC has played a leading role in implementing the new Digital Government Strategy, which was released in May 2012. This work included developing a Bring-Your-Own Device Toolkit and digital services governance guidance for agencies. The CIOC also drove the Federal Data Center Consolidation Initiative (FDCCI) through the work of the Data Center Task Force, which is a stand-alone task force of the Council. This work continued the government's consolidation efforts while informing the shift in focus to data center optimization. In addition, the CIOC has been heavily involved in supporting Government-wide cybersecurity issues, including coordination of the continuous monitoring program, implementation of the Administration's cyber Cross-Agency Priority goals, and supporting security milestones under the Digital Government Strategy. The CIOC has also been the central driver of efforts to implement the Administration's Shared Services Strategy, including the development of tools and platforms for agencies to exchange information and accelerate the adoption of shared services.

In FY 2012 and FY 2013, the PIC provided direct support to White House policy council leadership, OMB, and federal agencies by fostering collaboration, disseminating best practices, and providing analytical and performance improvement expertise. The PIC supported the implementation of the Government Performance and Results (GPRA) Modernization Act of 2010, playing a key role in Agency Priority Goal (APG) and Cross-Agency Priority (CAP) Goal development and implementation. The PIC worked with the federal performance community as well as White House CAP Goal Leaders to manage and report quarterly progress to the Director of OMB and the public on the FY 2012 APGs and CAP Goals. In order to support agency benchmarking and performance improvement efforts, the PIC continued to lead numerous Government-wide, cross-agency working groups on topics such as Internal Agency Reviews,

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

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Capability and Capacity Building, and Business Intelligence. The PIC also worked closely with the Office of Personnel Management (OPM) to stand up a pilot program called HRStat, which provides Chief Human Capital Officers with the infrastructure to regularly track progress on top human capital priorities in order to drive informed decision making.

During FY 2012 and FY 2013, the PMC coordinated across agencies to implement a range of Administration policy and management priorities, building on its prior work to expand application of best practices, strengthen the federal executive corps, and identify and root out inefficiencies. The PMC took on a broader role to address issues identified on the Government Accountability Office (GAO) High Risk List, which highlights major problems that are at high risk for waste, fraud, abuse, mismanagement or in need of broad reform – with considerable progress noted in GAO’s 2013 update. Working with the President’s Management Advisory Board (PMAB), the PMC made substantial progress in improving information technology management, strengthening Senior Executive Service (SES) development, reducing improper payments, and expanding strategic sourcing across agencies.

The Councils have worked closely with one another during FY 2012 and FY 2013 on key priorities that require cross-functional coordination for comprehensive design and implementation. One such initiative, the Strategic Sourcing Leadership Council (SSLC), was established in late 2012 to lead efforts to increase the use of Government-wide management and sourcing of goods and services. The SSLC collaborates with (and in some cases includes representatives from) the CAOC, CFOC, CIOC, PIC and PMC to ensure that sourcing efforts are coordinated and supported across agency leadership. A related project currently underway will provide visibility into prices paid for a set of commonly purchased goods and services across agencies; the initiative involves CAOs, CFOs and CIOs from key agencies to lead the collection and standardization of data while ensuring that the information is fully leveraged. Shared services is another cross-council priority. A working group consisting of CAOs, CFOs, CHCOs, CIOs and PIOs is benchmarking price and quality of common financial management and human capital processes across government. The group is coordinating with pre-existing benchmarking projects to avoid redundancy of effort. The results will enable agencies to make smarter decisions about purchasing shared services, leading to cost savings and service improvements.

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

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**FY 2013 and 2014 Budget Estimates**

The tables in this section present the current estimates of spending by activity for each Council. Given this early date for these two-year funds, the Council activities and their spending estimates are subject to change. The FY 2014 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 2012 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated February 2012. The OMB Director's notification for the FY 2013 spend plan was transmitted to the Committees on Appropriations in November 2012.

**Summary Funding Table by Council**

<b>Council</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Government-Wide Projects and Activities:</b>			
Chief Acquisition Officers Council (CAOC)	1,623,500	1,623,500	1,623,500
Chief Financial Officers Council (CFOC)	6,465,500	6,465,500	6,465,500
Chief Human Capital Officers Council (CHCOC)	821,000	821,000	821,000
Chief Information Officers Council (CIOC)	4,783,500	4,783,500	4,783,500
Performance Improvement Council (PIC)	1,956,500	1,956,500	1,956,500
President's Management Council (PMC)	1,350,000	1,350,000	1,350,000
Authority Not Used	0	0	0
<b>Total Reimbursable Authority</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

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

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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 OPM, assess and address the hiring, training, and professional development needs of the acquisition workforce.

<b>Chief Acquisition Officers Council (CAOC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<u>Acquisition Management Initiative:</u> The CAOC supports programs and initiatives to identify and pursue opportunities for increasing efficiencies, reducing duplication, and achieving savings through efforts such as spend management and strategic sourcing.	250,000	270,000	270,000
<u>Transparency Improvement Initiative:</u> This initiative is focused on increasing and improving acquisition data and information. Funding will support technology-based solutions to increase transparency of pricing and contract information, including the cross-council effort to capture prices paid across government for commonly purchased goods and services.	1,220,000	1,220,000	1,220,000
<u>Human Capital Initiative:</u> This initiative is focused on strengthening the skills of the acquisition workforce.	153,500	133,500	133,500
<b>Total, CAOC Government-Wide Projects and Activities</b>	<b>1,623,500</b>	<b>1,623,500</b>	<b>1,623,500</b>

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

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The 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 matters."

<b>Chief Financial Officers Council (CFOC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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>Data Analytics and Transparency:</u> This initiative focuses on using data to drive improved performance decisions. Building off the CFOC's earlier successes of using data to drive improvement in both debt management and payment accuracy through the implementation of a Federal Do-Not-Pay, the CFOC plans to continue to expand the Federal Government's ability to use data to bring about improved management decisions.</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. Again, building off early efforts, these funds will be used to support a variety of human capital initiatives including the establishment of a Finance Fellows program, training programs for the employees within the financial community, and other efforts to strengthen the federal financial management workforce.</p> <p><u>Financial Systems Initiative:</u> The CFOC will continue with efforts to improve Federal Government's financial systems. This includes supporting the development of a more flexible requirement framework for financial systems that can help avoid costly customization and reduce overall development cost. The CFOC is also working on ways to broaden the adoption of lower-cost shared services models when appropriate, including the cross-council initiative to benchmark price and quality of shared services for key financial management processes.</p> <p><u>Other Activities:</u> In FY 2014, CFOC will engage in additional activities to reduce waste, fraud and abuse. These include a continued focus on administrative savings, which aims to reduce costs by eliminating wasteful practices, driving efficiencies and streamlining operations; reducing improper payments; and redirecting savings resulting from reductions in administrative costs. The CFOC will also be supporting data standardization efforts around grant management, aimed at streamlining the grant lifecycle for both recipients and providers. (cont.)</p>	3,879,500	3,879,500	3,879,500

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

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<b>Chief Financial Officers Council (CFOC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</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.	1,973,000	1,973,000	1,973,000
<u>Staffing, Overhead and Joint Council Initiatives:</u> In FY 2012 and FY 2013, funding was provided to hire staff. Salaries and associated overhead are continued in FY 2014. Funding will also support CFOC initiatives that represent shared projects with other interagency management Councils on common issues.	513,000	513,000	513,000
<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>6,465,500</b>	<b>6,465,500</b>	<b>6,465,500</b>

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

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The CHCOC, composed of the Chief Human Capital Officers (CHCO) of Executive agencies and departments and senior 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 2014, the Council will focus on the following strategic goals:

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

To further these ends, the Council will continue to invest significant time and capital into its enterprise HR learning platform, HR University as well as other projects that support the continued implementation of Federal Hiring Reform and Performance Management.

The Council's budget proposal will be used to support the activities of the Council as it aligns to address the emerging issues outlined above. In addition to pursuing these strategic goals, the Council will deliver the following outcomes:



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

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- Measurable advances in cross-council collaboration between the CHCOC and senior leadership in the CIOC, CFOC, CAOC, 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 CHCOC through the utilization of information technology and other resources.

<b>Chief Human Capital Officers Council (CHCOC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<u>CHCOC Administration and Program Support:</u> Funds provide for the ongoing staff support for the Council, and the administration of all Council related programs. This includes providing intensive support for Agencies moving toward an improved Performance Management System (GEAR Pilot).	205,000	205,000	205,000
<u>Hiring Reform:</u> Assist OPM in transforming the Federal Hiring and Recruiting Process and increasing responses and values of the manager satisfaction surveys for new hires.	100,000	100,000	100,000
<u>HR University and HR Certification:</u> Funds provide for the continued development and implementation of a Federal Government-wide portal/platform for delivery of standardized human resources curriculum aimed at training and developing the federal HR workforce with the skills identified as core competencies for the HR profession. This initiative is also expanding to include the Government-wide training of managers and supervisors across all disciplines.	516,000	516,000	516,000
<b>Total, CHCOC Government-Wide Projects and Activities</b>	<b>821,000</b>	<b>821,000</b>	<b>821,000</b>

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

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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 CIOC'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 comprises 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.)

<b>Chief Information Officers Council (CIOC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<u>Building a 21st Century Government:</u> The CIOC is focused on supporting Administration efforts to deliver 21st century technologies and online services to citizens at reduced costs. These efforts embrace the opportunity to innovate more with less, enable entrepreneurs to better leverage government data, reduce barriers to citizen and business interaction with government, and build a more flexible and productive workforce.	3,295,000	3,295,000	3,100,000
<u>Developing and Sharing of Best Practices:</u> The CIOC continues to develop and share best practices and implementation and execution information among agencies on a range of topics. Additional focus on creating knowledge-management tools to develop those best practices and share them across agency silos are underway. This funding also supports Government-wide CIO training.	438,500	438,500	538,500
<u>IT Security:</u> The CIOC is focused on assisting CIOs in improving the execution of information security projects across the Federal Government, in particular supporting the Administration's cyber CAP goals and moving to continuous monitoring.	450,000	450,000	550,000
<u>High-Priority Initiatives:</u> CIOC will engage in additional activities to drive elements essential to agency adoption of the Digital Government Strategy and assist CIOs' compliance with laws, regulations and policy, with an emphasis on those related to privacy, accessibility, and IT workforce issues.	600,000	600,000	595,000
<b>Total, CIOC Government-Wide Projects and Activities</b>	<b>4,783,500</b>	<b>4,783,500</b>	<b>4,783,500</b>

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

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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 is provided for 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.
- Consider the performance management and improvement experience of others, via community outreach to the private sector, state and local levels of government, and the non-profit sector.
- Develop and provide recommendations to streamline and improve performance management policies and requirements, and potentially lead the implementation of them.
- Develop tools, techniques, or other capacity-building mechanisms to strengthen agency performance management and facilitate cross-agency learning and cooperation.

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

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<b>Performance Improvement Council (PIC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<u>Support of Goal Setting, Measurement/Analysis, and Reviews:</u> The PIC provides support to agency Performance Improvement Officers and other program officials to facilitate development of cross-agency and agency goals, including Priority Goals. The PIC also supports implementation planning and coordination on cross-cutting performance areas, including working with OMB, policy councils, and agencies on the Cross-Agency Priority (CAP) Goals. As required by GPRA Modernization Act, the PIC supports OMB’s review of the CAP Goals. The PIC also supports agency goal-setting and reviews including improving agency performance reviews, scaling and validating best practices and identifying performance improvement strategies for appropriate Priority Goals.	1,476,500	1,476,500	1,476,500
<u>Best Practice Sharing and Capacity Building:</u> Continue leading cross-agency working groups on areas such as goal setting, agency performance reviews and capability building to improve agency performance management capacity. These working groups allow agency leaders from across the Federal Government to collaborate and benchmark best practices and lessons learned that strengthen data-driven management and informed decision making. The goal-setting working group allows agencies to share proven methods for goal setting and discuss best practices and components for identifying and establishing strong goals that link to key strategic initiatives. The agency performance reviews working group is focused on sharing best practices and benchmarking successful initiatives related to the strategy, governance, culture and leadership around agency performance review processes. The capability building working group will enhance and expand the capabilities for performance management by documenting the current and desired states of performance capability for primary performance functions and will identify action items and implementation strategies towards meeting defined objectives and opportunities. Each of these groups support the requirements set forth in the GPRA Modernization Act of 2010.	480,000	480,000	480,000
<b>Total, PIC Government-Wide Projects and Activities</b>	<b>1,956,500</b>	<b>1,956,500</b>	<b>1,956,500</b>

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

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The PMC advises the President and OMB on government reform initiatives, provides performance and management leadership throughout the Executive Branch, and oversees implementation of Government-wide management policies and programs. The PMC comprises the Chief Operating Officers of major Federal Government agencies, primarily Deputy Secretaries, Deputy Administrators, and agency heads from the GSA and the OPM. OMB's Deputy Director for Management chairs the PMC, and OMB's management team works closely with the PMC to implement a range of projects. The PMC was established in October 1993 by a Presidential memorandum on Implementing Government Reform.

In April 2010, the President signed an Executive Order establishing the President's Management Advisory Board (PMAB), which provides the President and the PMC advice and recommendations on effective implementation strategies for best business practices related to Federal Government management and operations, with a particular focus on productivity, technology, and customer service. Working with the PMC, the PMAB facilitated significant progress on areas including improving management of information technology, strengthening Senior Executive Service (SES) development, reduction of improper payments, and expansion of strategic sourcing across agencies. During FY 2013 and into FY 2014, the PMAB will focus on fostering innovation in federal agencies and optimizing management of real estate operated by the Federal Government.

<b>President's Management Council (PMC)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<u>The President's Management Advisory Board (PMAB):</u> The PMAB develops recommendations on effective strategies for implementation of best business practices on matters related to Federal Government management and operations, with a particular focus on productivity, technology, and customer service.	420,000	420,000	420,000
<u>Cross-Cutting Performance and Management Initiatives:</u> The PMC focuses on identifying and adopting best practices Government-wide, particularly those that require cross-functional coordination. The PMC coordinates with the other Executive Councils to gather insights from subject matter experts, streamline policy development, and facilitate initiatives in targeted cross-agency areas. Each year, the PMC identifies specific improvement projects and implementation goals; one area of focus in FY 2014 will be supporting projects that leverage data across government to enable better management decisions.	830,000	830,000	830,000
<u>Enhanced Collaboration:</u> The PMC will work with other Executive Councils to design and develop interagency collaboration tools, such as processes, techniques, and technologies that foster efficiency and streamline common business practices.	100,000	100,000	100,000
<b>Total, PMC Government-Wide Projects and Activities</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>