



EXECUTIVE OFFICE OF THE PRESIDENT



Fiscal Year 2015

CONGRESSIONAL
BUDGET SUBMISSION

**Executive Office of the President
Fiscal Year 2015
Congressional Budget Submission**

Table of Contents

Part I. Executive Office of the President (EOP) FY 2015 Overview

EOP FY 2015 Request Summary

Executive Summary	EOP-3
Summary Tables:	
Summary of EOP Budget Activities – FY 2014 to FY 2015	EOP-7
Summary of Appropriations by Bill.....	EOP-8
Full Time Equivalent Table.....	EOP-9
EOP FY 2015 Reporting Structure.....	EOP-10

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

1. Compensation of the President

Overview.....	CP-3
Appropriations Language.....	CP-3
Summary Tables:	
Summary Change to Object Class Table	CP-4

2. The White House

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

3. Executive Residence

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

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

8. Office of the Vice President	
Overview.....	OVP-3
Summary Change to Object Class Table (including Residence).....	OVP-4
Object Class and Personnel Summary (including Residence).....	OVP-5
Special Assistance to the President	
Mission Statement and Background	OVP-9
Overview.....	OVP-9
Appropriations Language.....	OVP-9
Summary Tables:	
Summary Change to Object Class Table	OVP-10
Object Class and Personnel Summary	OVP-11
Official Residence of the Vice President	
Mission Statement and Background	OVP-15
Overview.....	OVP-15
Appropriations Language.....	OVP-15
Summary Tables:	
Summary Change to Object Class Table	OVP-16
Object Class and Personnel Summary	OVP-17
9. Office of Management and Budget	
Mission Statement and Background	OMB-3
Overview.....	OMB-5
Appropriation Language	OMB-6
Summary Tables:	
Summary Change to Object Class Table	OMB-7
Object Class Summary.....	OMB-8
Personnel Summary	OMB-9
10. Information Technology Oversight and Reform	
Overview.....	ITOR-3
Appropriation Language	ITOR-4
Summary Tables:	
Object Class Summary.....	ITOR-5
Personnel Summary	ITOR-5
11. Office of National Drug Control Policy	
Mission Statement and Background	ONDCP-3
Overview.....	ONDCP-7
Appropriations Language.....	ONDCP-12
Summary Tables:	
Summary Change to Object Class Table	ONDCP-13
Object Class and Personnel Summary	ONDCP-14

12. Unanticipated Needs	
Mission Statement and Background	UN-3
Overview	UN-3
Appropriations Language.....	UN-3

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

13. Office of Science and Technology Policy	
Mission Statement and Background	OSTP-3
Overview	OSTP-4
Appropriations Language.....	OSTP-4
Summary Tables:	
Summary Change to Object Class Table	OSTP-5
Object Class and Personnel Summary	OSTP-6

14. Office of the United States Trade Representative	
Mission Statement and Background	USTR-3
Overview	USTR-3
Appropriations Language.....	USTR-5
Summary Tables:	
Summary Change to Object Class Table	USTR-6
Object Class and Personnel Summary	USTR-7

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

15. Council on Environmental Quality	
Mission Statement and Background	CEQ-3
Overview	CEQ-4
Appropriations Language.....	CEQ-4
Summary Tables:	
Summary Change to Object Class Table	CEQ-5
Object Class and Personnel Summary	CEQ-6

Part V. Budget Activity Justification - Other

16. Government-Wide Councils

Introduction.....	GWC-3
Proposed Language.....	GWC-3
Achievements.....	GWC-4
FY 2014 and FY 2015 Budget Estimates	GWC-7
Government-Wide Projects and Activities	
Chief Acquisition Officers Council	GWC-8
Chief Financial Officers Council	GWC-9
Chief Human Capital Officers Council.....	GWC-11
Chief Information Officers Council.....	GWC-13
Performance Improvement Council	GWC-14
President’s Management Council	GWC-16

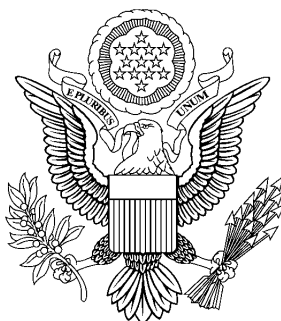
Part I

Executive Office of the President



Executive Office of the President Overview

Fiscal Year 2015 Budget



EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2015 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) 2015 budget estimate for all components, including programs, within the EOP is \$692,391,000, which represents a *decrease of \$38,565,000, or 5.3 percent*, from the FY 2014 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 2015 and beyond is one important step in accomplishing this priority.

An overview of the EOP FY 2015 Budget is provided below.

Compensation of the President – The FY 2015 requirement is \$450,000 which represents no change from the FY 2014 enacted budget level.

The White House – The FY 2015 requirement is \$55,110,000 and a full-time equivalent (FTE) level of 450. This request is \$110,000 (or 0.2 percent) above the FY 2014 enacted appropriation of \$55,000,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

Executive Residence – The FY 2015 requirement is \$12,700,000 and a FTE level of 96. This request is represents no change from the FY 2014 enacted appropriation of \$12,700,000 or the FY 2014 enacted staffing level.

White House Repair & Restoration (WH R&R) – The FY 2015 requirement is \$750,000 which represents no change from the FY 2014 enacted level.

Office of Administration (OA) – The FY 2015 requirement is \$111,441,000 and a FTE level of 234. This request is \$1,285,000 (or 1.1 percent) below the FY 2014 enacted appropriation of \$112,726,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

National Security Council (NSC) and Homeland Security Council (HSC) – The FY 2015 requirement is \$12,621,000 with a FTE level of 75. This request is \$21,000 (or 0.2 percent) above the FY 2014 enacted appropriation of \$12,600,000 for increased personnel benefits costs. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

Council of Economic Advisers (CEA) – The FY 2015 requirement \$4,192,000 and a FTE level of 26. This request is \$8,000 (or 0.2 percent) above the FY 2014 enacted appropriation of \$4,184,000 for increased personnel benefits costs. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

Office of the Vice President (OVP) – The FY 2015 requirement for both the *Special Assistance to the President* and the *Official Residence of the Vice President* accounts are a combined total of \$4,520,000 and an FTE level of 25. This request is \$104,000 (or 2.2 percent) below the FY 2014 enacted appropriation of \$4,624,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

Office of Management and Budget (OMB) – For FY 2015, the estimated funding requirement for OMB is \$93,450,000 and a FTE level of 480. This request is \$4,150,000 (or 4.6 percent) above the FY 2014 enacted appropriation of \$89,300,000. The proposed staffing level for FY 2015 of 480 FTE is 10 FTE above the FY 2014 enacted.

Information Technology Oversight Reform (ITOR) – For FY 2015, the Budget includes \$20 million for Information Technology Oversight and Reform (ITOR). This fund, previously known as the Integrated, Efficient, and Effective Uses of Information Technology (IEEUIT), will use data, analytics and digital services to improve the efficiency, effectiveness, and security of government operations and programs.

Office of National Drug Control Policy (ONDCP) –

ONDCP Salaries & Expense (S&E): The FY 2015 requirement is \$22,647,000. This request is \$103,000 (or 0.5 percent) below the FY 2014 enacted appropriation of \$22,750,000. The proposed staffing level for FY 2015 of 94 FTE reflects no change from the FY 2014 enacted level.

ONDCP Programs: The FY 2015 requirement for ONDCP Programs totals \$288,776,000. This request is \$55,140,000 or (16.0 percent) below from the FY 2014 enacted appropriation of \$343,916,000.

Additional information regarding the ONDCP budget requirements are contained in a separate ONDCP FY 2015 Congressional Budget Submission document.

Unanticipated Needs – The FY 2015 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 \$200,000 or (25 percent) from the FY 2014 enacted level.

Office of Science and Technology Policy (OSTP) – The FY 2015 requirement is \$5,555,000 and a FTE level of 32. This request is represents no change from the FY 2014 enacted appropriation of \$5,555,000 or the FY 2014 enacted staffing level.

Office of the United States Trade Representative (USTR) – The FY 2015 funding requirement is \$56,170,000 and a FTE level of 252. This request is \$3,569,000 (or 6.8 percent) above the FY 2014 enacted appropriation of \$52,601,000. The proposed staffing level for FY 2015 of 252 FTE is 12 above the FY 2014 enacted level. This funding level supports the President’s most ambitious trade agenda in a generation, anchored by proposed landmark agreements with partners in the Asia-Pacific and the European Union.

Additional detailed information regarding the USTR budget requirements are contained in a separate USTR FY 2015 Congressional Budget Submission document.

Council on Environmental Quality (CEQ) – The FY 2015 requirement is \$3,009,000 and a FTE level of 24. This request is \$9,000 (or 0.3 percent) above the FY 2014 enacted appropriation of \$3,000,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

Government-Wide Councils – The FY 2015 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 2015 transfer authority requested totals \$17 million for Government-wide innovations, initiatives and activities.

Executive Office of the President
Summary of EOP Budget Activities - FY 2014 to FY 2015
(\$ in thousands)

	<i>FY 2014 Enacted</i>	<i>FY 2015 Budget Estimate</i>		
		Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President	450	450	-	0.0%
The White House.....	55,000	55,110	110	0.2%
Executive Residence	12,700	12,700	-	0.0%
White House Repair & Restoration	750	750	-	0.0%
Office of Administration.....				
<i>Salaries and Expenses</i>	100,720	99,435	(1,285)	-1.3%
<i>Capital Investment Plan</i>	12,006	12,006	-	0.0%
Office of Administration.....	112,726	111,441	(1,285)	-1.1%
National Security Council and Homeland Security Council.....	12,600	12,621	21	0.2%
Council of Economic Advisers.....	4,184	4,192	8	0.2%
Special Assistance to the President.....	4,319	4,221	(98)	-2.3%
Official Residence of the Vice President.....	305	299	(6)	-2.0%
Office of Management and Budget.....	89,300	93,450	4,150	4.6%
Office of National Drug Control Policy.....	22,750	22,647	(103)	-0.5%
Unanticipated Needs.....	800	1,000	200	25.0%
Total Financial Services Bill.....	315,884	318,881	2,997	0.9%
Office of Science and Technology Policy	5,555	5,555	-	0.0%
Office of the U.S. Trade Representative.....	52,601	56,170	3,569	6.8%
Total Commerce/Science Bill.....	58,156	61,725	3,569	6.1%
Council on Environmental Quality	3,000	3,009	9	0.3%
Total Interior Bill.....	3,000	3,009	9	0.3%
EOP Total Budget.....	377,040	383,615	6,575	1.7%
Data Driven Innovation.....	2,000	-	(2,000)	-100.0%
Information Technology Oversight Reform.....	8,000	20,000	12,000	150.0%
Office of National Drug Control Policy Programs				
<i>High Intensity Drug Trafficking Areas</i>	238,522	193,400	(45,122)	-18.9%
<i>Other Federal Drug Control Programs</i>	105,394	95,376	(10,018)	-9.5%
<i>Total ONDCP Programs</i>	343,916	288,776	(55,140)	-16.0%
Grand Total.....	730,956	692,391	(38,565)	-5.3%

Summary of Appropriation by Bill
Financial Services and General Government Appropriations

Appropriation	FY 2015 Budget Estimate
Compensation of the President	450,000
The White House	55,110,000
Executive Residence	12,700,000
White House Repair and Restoration	750,000
<i>Office of Administration Salaries and Expenses (S&E)</i>	<i>99,435,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>12,006,000</i>
Office of Administration Total	111,441,000
National Security Council and Homeland Security Council	12,621,000
Council of Economic Advisers	4,192,000
Special Assistance to the President	4,221,000
Official Residence of the Vice President	299,000
Office of Management and Budget	93,450,000
Office of National Drug Control Policy	22,647,000
Unanticipated Needs	1,000,000
Sub-total (less programs)	318,881,000
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>
ONDCP Programs Total	288,776,000
Information Technology Oversight Reform	20,000,000
Total	627,657,000

Commerce, Justice, Science, and Related Agencies Appropriations

Appropriation	FY 2015 Budget Estimate
Office of Science and Technology Policy	5,555,000
Office of the United States Trade Representative	56,170,000
Total	61,725,000

Interior, Environment, and Related Agencies Appropriations

Appropriation	FY 2015 Budget Estimate
Council on Environmental Quality	3,009,000
Total	3,009,000

Executive Office of the President
Full-Time Equivalents

<i>Components</i>	<i>FY 2013 Actuals</i>	<i>FY 2014 Level</i>	<i>FY 2015 Level</i>	
			<i>FY 2015 Level</i>	<i>FY 2014-to- FY2015 Change</i>
The White House	433	450	450	0
Executive Residence	87	96	96	0
Office of Administration	227	234	234	0
National Security Council and Homeland Security Council	68	75	75	0
Council of Economic Advisers	27	26	26	0
Office of the Vice President	25	25	25	0
Office of Management and Budget	466	470	480	10
Office of National Drug Control Policy	85	94	94	0
Office of Science and Technology Policy	28	32	32	0
Office of the U.S. Trade Representative	233	240	252	12
Council on Environmental Quality	22	24	24	0
Partnership	4	-	-	0
Information Technology Oversight and Reform	3	12	39	27
EOP Grand Total	1,708	1,778	1,827	49

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 2015 Reporting Structure
(\$ in thousands)

Authorization	Component	FY 2015 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	12,700
<i>3 USC 105</i>	White House Repair & Restoration	750
<i>3 USC 107</i>	Office of Administration	111,441
	Salaries and Expenses	99,435
	Capital Investment Plan	12,006
<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	4,221
<i>3 USC 106,111 nt.</i>	Official Residence of the Vice President	299
<i>31 USC 501</i>	Office of Management and Budget	
	Salaries and Expenses	93,450
<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	5,555
<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		383,615
<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	-
	Information Technology Oversight Reform	20,000
BUDGET ACTIVITY GRAND TOTAL		\$ 692,391

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

Executive Office of the President



Compensation of the President

Fiscal Year 2015 Budget

Executive Office of the President Compensation of the President

Overview

The fiscal year (FY) 2015 funding requirement for the Compensation of the President is \$450,000. This represents no change from the FY 2014 Enacted level.

FY 2015 Estimate

The FY 2015 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 31 U.S.C. 1552.

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	450	450	450

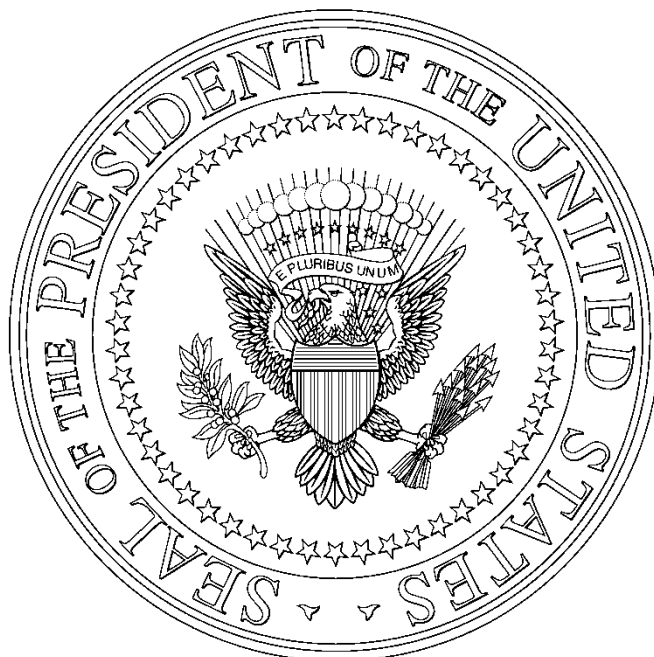
The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		450
Net increases to FY 2014 Enacted level:		
Subtotal, increases to FY 2014 Enacted level.....		0
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2012 Enacted level.....		0
FY 2015 Estimate.....		450

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

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10	Personnel Compensation & Benefits.....	400	400	400	0
26	Supplies and Materials.....	12	50	50	0
	Total.....	412	450	450	0

Executive Office of the President



The White House

Fiscal Year 2015 Budget

Executive Office of the President The White House

Mission Statement and Background

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

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

Overview

For fiscal year (FY) 2015, the estimated funding requirement for the White House is \$55,110,000 and a full-time equivalent (FTE) level of 450. This request is \$110,000 (or 0.2 percent) above the FY 2014 enacted appropriation of \$55,000,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level. This budget signifies the Administration's commitment to achieve additional cost effectiveness and invest in information technology improvements.

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, 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 reception and representation 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, [\$55,000,000]\$55,110,000. (*Executive Office of the President Appropriations Act, 2014.*)

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	53,994	55,000	55,110

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		55,000
Net increases to FY 2014 Enacted level:		
Other Contractual Services.....	110	
Subtotal, increases to FY 2014 Enacted level.....		110
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		55,110

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

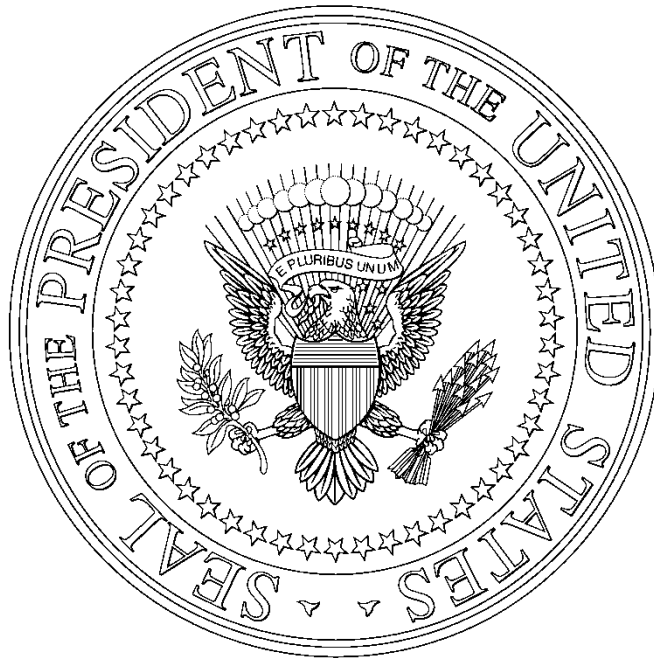
**Object Class
(\$ in thousands)**

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	45,278	46,306	46,306	0
21 Travel & Transportation of Persons.....	1,822	1,822	1,822	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	723	700	700	0
24 Printing and Reproduction.....	568	568	568	0
25 Other Contractual Services.....	4,829	4,829	4,939	110
26 Supplies and Materials.....	555	555	555	0
26 Official Reception and Representation.....	1	19	19	0
31 Equipment.....	178	200	200	0
Total.....	<u>53,954</u>	<u>55,000</u>	<u>55,110</u>	<u>110</u>
99 Reimbursement.....	1,238	3,500	3,500	
Total.....	<u>55,192</u>	<u>58,500</u>	<u>58,610</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2014 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	433	450	450	0

Executive Office of the President



Executive Residence

Fiscal Year 2015 Budget

Executive Office of the President

Executive Residence

Mission Statement and Background

The Executive Residence at the White House (EXR) is responsible for providing for the care, maintenance, repair, alteration, 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) 2015, the estimated funding requirement for the EXR is \$12,700,000 and a full-time equivalent (FTE) level of 96. This request represents no change from the FY 2014 enacted appropriation of \$12,700,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level. This budget signifies the Administration's commitment to the maintenance of the Executive Residence in a cost effective manner.

Appropriations Language

OPERATING EXPENSES

For the necessary expenses of the Executive Residence at the White House, \$12,700,000, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114.

Executive Office of the President Executive Residence

REIMBURSABLE EXPENSES

For the reimbursable expenses of the Executive Residence at the White House, such sums as may be necessary: *Provided*, That all reimbursable operating expenses of the Executive Residence shall be made in accordance with the provisions of this paragraph: *Provided further*, That, notwithstanding any other provision of law, such amount for reimbursable operating expenses shall be the exclusive authority of the Executive Residence to incur obligations and to receive offsetting collections, for such expenses: *Provided further*, That the Executive Residence shall require each person sponsoring a reimbursable political event to pay in advance an amount equal to the estimated cost of the event, and all such advance payments shall be credited to this account and remain available until expended: *Provided further*, That the Executive Residence shall require the national committee of the political party of the President to maintain on deposit \$25,000, to be separately accounted for and available for expenses relating to reimbursable political events sponsored by such committee during such fiscal year: *Provided further*, That the Executive Residence shall ensure that a written notice of any amount owed for a reimbursable operating expense under this paragraph is submitted to the person owing such amount within 60 days after such expense is incurred, and that such amount is collected within 30 days after the submission of such notice: *Provided further*, That the Executive Residence shall charge interest and assess penalties and other charges on any such amount that is not reimbursed within such 30 days, in accordance with the interest and penalty provisions applicable to an outstanding debt on a United States Government claim under 31 U.S.C. 3717: *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 Appropriations Act, 2014.*)

**Executive Office of the President
Executive Residence**

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	12,723	12,700	12,700

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		12,700
Net increases to FY 2014 Enacted level:		
Subtotal, increases to FY 2014 Enacted level.....		0
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		12,700

**Executive Office of the President
Executive Residence**

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	10,106	10,311	10,311	0
21 Travel & Transportation of Persons.....	41	73	73	0
22 Transportation of Things.....	5	2	2	0
23.3 Comm., Utilities & Misc. Charges.....	689	697	697	0
25 Other Contractual Services.....	795	785	785	0
26 Supplies and Materials.....	877	782	782	0
31 Equipment.....	54	50	50	0
Total.....	<u>12,567</u>	<u>12,700</u>	<u>12,700</u>	<u>0</u>
99 Reimbursement.....	<u>2,586</u>	<u>4,600</u>	<u>4,600</u>	
Total.....	<u>15,153</u>	<u>17,300</u>	<u>17,300</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	87	96	96	0

Executive Office of the President



White House Repair and Restoration

Fiscal Year 2015 Budget

Executive Office of the President White House Repair and Restoration

Mission Statement and Background

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

Overview

For fiscal year (FY) 2015, the estimated requirement for White House Repair and Restoration is \$750,000, to remain available until expended. This represents no change from the FY 2014 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, resolution of safety and health issues, and continued preventative maintenance. (*Executive Office of the President Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	711	750	750

The increases and/or decreases for FY 2015 are as follows:

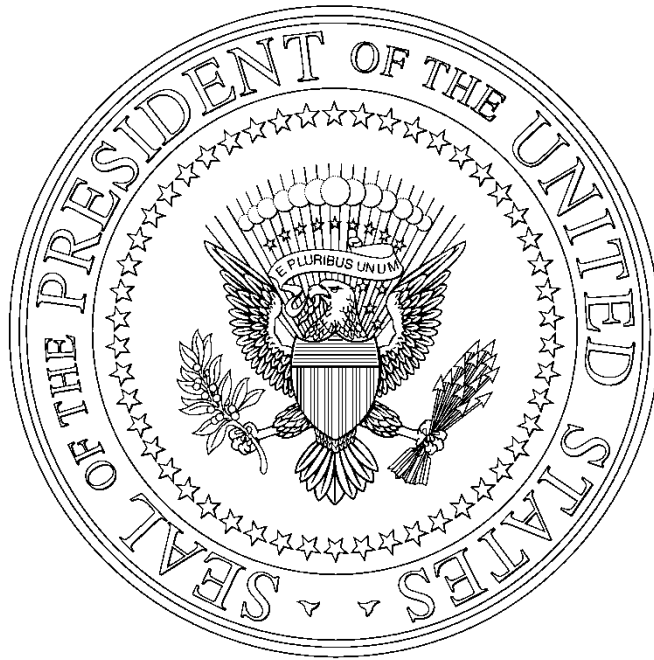
FY 2014 Enacted level		750
Net increases to FY 2014 Enacted level:		
Subtotal, increases to FY 2014 Enacted level.....		0
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		750

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

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
25 Other Contractual Services.....	2	750	750	0
Total.....	<u>2</u>	<u>750</u>	<u>750</u>	<u>0</u>
99 Reimbursement.....	993	1,000	1,000	
Total.....	<u>995</u>	<u>1,750</u>	<u>1,750</u>	

Executive Office of the President



Office of Administration

Fiscal Year 2015 Budget

Executive Office of the President Office of Administration

Mission Statement and Background

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

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

Section 3

(a) The Office of 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**

Overview

The estimated fiscal year (FY) 2015 funding requirement for OA is \$111,441,000 and a full-time equivalent (FTE) level of 234. This request is \$1,285,000 or 1.1 percent below the FY 2014 enacted appropriation of \$112,726,000. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level.

FY 2015 Estimate

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2015 estimate is as follows:

\$99,435,000	Salaries and Expenses
<u>12,006,000</u>	Capital Investment Plan (“not to exceed”)
\$111,441,000	Total FY 2015 OA Request

Salaries and Expenses: \$99,435,000

The S&E budget request is for single-year funds totaling \$99,435,000, which is a decrease of \$1,285,000 from the FY 2014 S&E enacted level of \$100,720,000.

Decreases totaling \$1,285,000 in the S&E budget are the result of an OA-wide across-the-board effort to reduce operating costs:

\$980,000	Services costs, including contractors
\$270,000	Equipment
\$22,000	Supplies
\$13,000	Travel, transportation, and printing

During FY 2015, the Office of Administration will acquire uniforms for OA staff involved in pick-ups and deliveries.

Included in OA’s S&E FY 2015 estimate is the Office of the Chief Financial Officer budget of \$8,512,000. This includes \$2,549,000 in operating costs and \$5,963,000 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**

Capital Investment Plan: \$12,006,000

The Capital Investment Plan (CIP) FY 2015 budget request is for no-year funds not to exceed \$12,006,000, which is identical to the FY 2014 CIP enacted level.

In FY 2015, 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:

\$3,449,000 Records Management – This effort will continue ongoing efforts to ensure a reliable network for the enterprise consistent with security practices and record management policies, such as the Presidential Records Act (PRA) and the Federal Records Act (FRA). It also includes improving WhiteHouse.gov, strengthening the Disaster Recovery Data Center, protecting the EOP from cyber-attacks, and ensuring continuity of operations capabilities.

\$1,736,000 Innovation – This effort will ensure that EOP operations are conducted with modern, cost-effective technologies, particularly the deployment of improved mobility technology.

\$6,821,000 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 2015 CIP request, in comparison with the FY 2014 enacted level, anticipates a \$1,499,000 increase in the equipment object class, and decreases of \$1,316,000 in services and \$183,000 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, [\$112,726,000] \$111,441,000, of which not to exceed \$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 Appropriations Act, 2014.*)

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

Overall Salaries & Expenses and Capital Investment Plan

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	107,044	112,726	111,441

The increases and/or decreases for FY 2015 are as follows:

FY 2014 enacted level		112,726
Net increases to FY 2014 enacted level:		
Equipment.....	1,229	
Subtotal, increases to FY 2014 enacted level.....		1,229
Net decreases to FY 2014 enacted level:		
Travel & Transportation of Persons.....	(6)	
Transportation of Things.....	(4)	
Printing and Reproduction.....	(3)	
Other Contractual Services.....	(2,296)	
Supplies and Materials.....	(205)	
Subtotal, decreases to FY 2014 enacted level.....		(2,514)
FY 2015 Estimate.....		111,441

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

Overall Salaries & Expenses and Capital Investment Plan

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

Object Class and Title	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	30,540	32,200	32,200	0
21 Travel & Transportation of Persons.....	76	123	117	(6)
22 Transportation of Things.....	116	109	105	(4)
23.1 Rental Payments to GSA.....	21,956	22,379	22,379	0
23.3 Comm., Utilities & Misc. Charges.....	5,281	5,250	5,250	0
24 Printing and Reproduction.....	11	15	12	(3)
25 Other Contractual Services.....	36,857	40,679	38,383	(2,296)
26 Supplies and Materials.....	2,241	2,738	2,533	(205)
31 Equipment.....	9,605	9,233	10,462	1,229
Total.....	106,683	112,726	111,441	(1,285)
99 Reimbursement.....	583	800	800	
Total.....	107,266	113,526	112,241	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	227	234	234	0

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	97,185	100,720	99,435

The increases and/or decreases for FY 2015 are as follows:

FY 2014 enacted level **100,720**

Net increases to FY 2014 enacted level:

Subtotal, increases to FY 2014 enacted level..... **0**

Net decreases to FY 2014 enacted level:

Travel & Transportation of Persons.....	(6)
Transportation of Things.....	(4)
Printing and Reproduction.....	(3)
Other Contractual Services.....	(980)
Supplies and Materials.....	(22)
Equipment.....	(270)

Subtotal, decreases to FY 2014 enacted level..... **(1,285)**

FY 2015 Estimate..... **99,435**

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

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

Object Class and Title	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	30,540	32,200	32,200	0
21 Travel & Transportation of Persons.....	76	123	117	(6)
22 Transportation of Things.....	116	109	105	(4)
23.1 Rental Payments to GSA.....	21,956	22,379	22,379	0
23.3 Comm., Utilities & Misc. Charges.....	5,281	5,250	5,250	0
24 Printing and Reproduction.....	11	15	12	(3)
25 Other Contractual Services.....	35,924	37,832	36,852	(980)
26 Supplies and Materials.....	2,173	2,337	2,315	(22)
31 Equipment.....	1,042	475	205	(270)
Total.....	97,119	100,720	99,435	(1,285)
99 Reimbursement.....	583	800	800	
Total.....	97,702	101,520	100,235	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	227	234	234	0

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

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

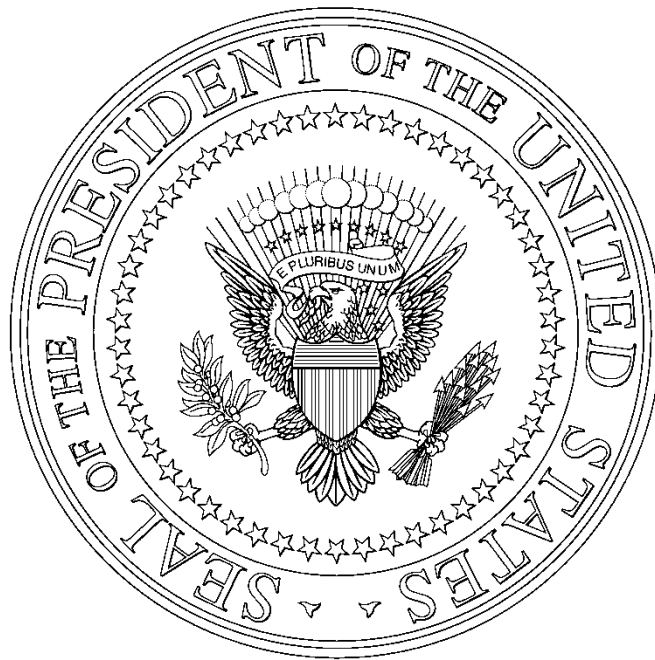
	<u>FY 2013 Operational</u>	<u>FY 2014 Enacted</u>	<u>FY 2015 Estimate</u>
Total.....	9,859	12,006	12,006
<hr/>			
<i>The increases and/or decreases for FY 2015 are as follows:</i>			
FY 2014 enacted level			12,006
Net increases to FY 2014 enacted level:			
Equipment.....		<u>1,499</u>	
Subtotal, increases to FY 2014 enacted level.....			1,499
Net decreases to FY 2014 enacted level:			
Other Contractual Services.....		(1,316)	
Supplies and Materials.....		<u>(183)</u>	
Subtotal, decreases to FY 2014 enacted level.....			<u>(1,499)</u>
FY 2015 Estimate.....			<u>12,006</u>

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

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

Object Class and Title	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
25 Other Contractual Services.....	933	2,847	1,531	(1,316)
26 Supplies and Materials.....	68	401	218	(183)
31 Equipment.....	8,563	8,758	10,257	1,499
Total.....	<u>9,564</u>	<u>12,006</u>	<u>12,006</u>	<u>0</u>

Executive Office of the President



National Security Council and Homeland Security Council

Fiscal Year 2015 Budget

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

Mission Statement and Background

The National Security Council (NSC) was established by President Truman, consistent with the National Security Act of 1947 (50 U.S.C. § 402, *et seq.*). The Homeland Security Council (HSC) was created as a statutory body through Title IX of the Homeland Security Act of 2002 (6 U.S.C. § 491 *et seq.*). By statute, both Councils have a staff headed by a civilian executive secretary. In 2009, President Obama approved a *Presidential Study Directive-1* recommendation to merge the NSC staff and HSC staff into one staff under the National Security Advisor in order to effectively and efficiently address the many and varied challenges to our Nation's security in the 21st century. This single staff was originally named the National Security Staff, but its name was recently changed to the National Security Council staff (NSC staff). This fiscal year 2015 budget request represents the resources required to support both Councils and the one unified staff. In addition to payroll employees, the NSC staff utilizes Federal employees detailed from other departments and agencies to fulfill staffing requirements.

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 in developing national security and foreign policies. The NSC also serves as the President's principal arm for coordinating these policies among various government departments and agencies.

The NSC is chaired by the President. Its members are the Vice President, Secretary of State, Secretary of Defense, and Secretary of Energy, as prescribed by statute. In addition, the membership of the NSC includes the Secretary of the Treasury, the Attorney General, the Secretary of Homeland Security, the Representative of the United States of America to the United Nations, the Assistant to the President and Chief of Staff (Chief of Staff to the President), and the Assistant to the President for National Security Affairs (National Security Advisor). The Director of National Intelligence and the Chairman of the Joint Chiefs of Staff, as statutory advisers to the NSC, attend NSC meetings. The Counsel to the President is invited to attend every NSC meeting and the Assistant to the President and Deputy National Security Advisor attends every meeting, and serves as Secretary. When international economic issues are on the agenda of the NSC, the NSC's regular attendees include the Secretary of Commerce, the United States Trade Representative, the Assistant to the President for Economic Policy, and the Chair of the Council of Economic Advisers. When homeland security or counterterrorism related issues are on the agenda, the NSC's regular attendees include the Assistant to the President for Homeland Security and Counterterrorism. When science and technology related issues are on the agenda, the NSC's regular attendees include the Director of the Office of Science and Technology Policy. The heads of other executive departments and agencies, and other senior officials, are invited to attend meetings of the NSC, as 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

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

coordination of homeland security-related activities of executive departments and agencies and effective development and implementation of homeland security policies.

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

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

Overview

For fiscal year (FY) 2015, the estimated funding requirement for NSC and HSC is \$12,621,000 with a full-time equivalent (FTE) level of 75. This request is \$21,000 (or 0.2 percent) above the FY 2014 enacted appropriation of \$12,600,000 for anticipated increased personnel benefits costs. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level. This budget signifies the Administration's commitment to the development of national security and foreign policies in a cost effective manner.

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, [\$12,600,000]\$12,621,000. (*Executive Office of the President Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	12,366	12,600	12,621

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		12,600
Net increases to FY 2014 Enacted level:		
Personnel Compensation & Benefits.....	21	
Subtotal, increases to FY 2014 Enacted level.....		21
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		12,621

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

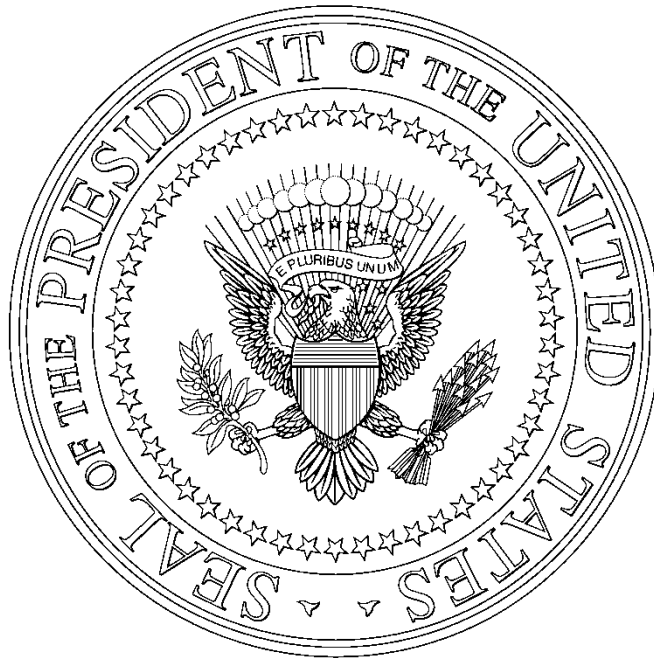
**Object Class
(\$ in thousands)**

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	10,008	10,479	10,500	21
21 Travel & Transportation of Persons.....	1,024	1,195	1,195	0
22 Transportation of Things.....	20	7	7	0
23.3 Comm., Utilities & Misc. Charges.....	222	262	262	0
24 Printing and Reproduction.....	19	50	50	0
25 Other Contractual Services.....	376	224	224	0
26 Supplies and Materials.....	209	213	213	0
31 Equipment.....	466	170	170	0
Total.....	<u>12,344</u>	<u>12,600</u>	<u>12,621</u>	<u>21</u>
99 Reimbursement.....	390	675	675	
Total.....	<u>12,734</u>	<u>13,275</u>	<u>13,296</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	68	75	75	0

Executive Office of the President



Council of Economic Advisers

Fiscal Year 2015 Budget

Executive Office of the President Council Of Economic Advisers

Mission Statement and Background

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

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

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

Overview

For fiscal year (FY) 2015, the estimated funding requirement for CEA is \$4,192,000 and a full-time equivalent (FTE) level of 26. This request is \$8,000 (or 0.2 percent) above the FY 2014 enacted appropriation of \$4,184,000 for anticipated increased personnel benefits costs. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level. This budget signifies the Administration's commitment to the development of economic policies in a cost effective manner.

CEA's primary goal for FY 2015 is to continue to monitor the state of the economy for the President and his staff and to help the President develop economic policies that will promote the growth of the economy, create jobs, and increase incomes and standards of living for all Americans.

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

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.), [~~\$4,184,000~~]~~\$4,192,000~~. (*Executive Office of the President Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	3,973	4,184	4,192

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		4,184
Net increases to FY 2014 Enacted level:		
Personnel Compensation & Benefits.....	8	
Subtotal, increases to FY 2014 Enacted level.....		8
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		4,192

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

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	3,602	3,904	3,912	8
21 Travel & Transportation of Persons.....	33	65	65	0
23.3 Comm., Utilities & Misc. Charges.....	111	125	125	0
24 Printing and Reproduction.....	34	20	20	0
25 Other Contractual Services.....	19	20	20	0
26 Supplies and Materials.....	67	50	50	0
31 Equipment.....	42	0	0	0
Total.....	<u>3,908</u>	<u>4,184</u>	<u>4,192</u>	<u>8</u>
 Total.....	 <u>3,908</u>	 <u>4,184</u>	 <u>4,192</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	27	26	26	0

Executive Office of the President



Office of the Vice President

Fiscal Year 2015 Budget

Executive Office of the President Office of the Vice President

Overview

For fiscal year (FY) 2015, the estimated funding requirement for the Office of the Vice President (OVP) is \$4,520,000 and a full-time equivalent level of 25. The request represents a decrease of \$104,000 (or 2.3 percent) from the FY 2014 enacted level as the result of efforts to reduce operating costs and support the Vice President in a cost effective manner. The OVP budget is reflected in two separate accounts within the Executive Office of the President, *Special Assistance to the President* and *Official Residence of the Vice President*.

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	4,393	4,624	4,520

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level			4,624
Net increases to FY 2014 Enacted level:			
Subtotal, increases to FY 2014 Enacted level.....			0
Net decreases to FY 2014 Enacted level:			
Other Contractual Services.....		(98)	
Equipment.....		(6)	
Subtotal, decreases to FY 2014 Enacted level.....			(104)
FY 2015 Estimate.....			4,520

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

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

Object Class and Title	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	3,200	3,363	3,363	0
21 Travel & Transportation of Persons.....	378	555	555	0
22 Transportation of Things.....	1	2	2	0
23.3 Comm., Utilities & Misc. Charges.....	93	105	105	0
24 Printing and Reproduction.....	3	5	5	0
25 Other Contractual Services.....	188	353	255	(98)
26 Supplies and Materials.....	75	84	84	0
26 Official Entertainment.....	84	90	90	0
31 Equipment.....	79	67	61	(6)
Total.....	<u>4,101</u>	<u>4,624</u>	<u>4,520</u>	<u>(104)</u>
99 Reimbursement.....	<u>286</u>	<u>900</u>	<u>900</u>	
Total.....	<u>4,387</u>	<u>5,524</u>	<u>5,420</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	25	25	25	0

Executive Office of the President



Special Assistance to the President

Fiscal Year 2015 Budget

Executive Office of the President Special Assistance to the President

Mission Statement and Background

The Special Assistance to the President appropriation was established on September 26, 1970, to provide funds to implement 3 U.S.C. 106. Section 106 authorizes funds for personnel and expenses for the Vice President “to enable the Vice President to provide assistance to the President in connection with the 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 appropriation 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) 2015, the estimated funding requirement for the Special Assistance to the Vice President appropriation is \$4,221,000 with a full-time equivalent level of 24. The request represents a decrease of \$98,000 (or 2.3 percent) from the FY 2014 enacted level and no change in full-time equivalent (FTE) positions.

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, [~~\$4,319,000~~]*\$4,221,000*.

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	4,102	4,319	4,221

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		4,319
Net increases to FY 2014 Enacted level:		
Subtotal, increases to FY 2014 Enacted level.....		0
Net decreases to FY 2014 Enacted level:		
Other Contractual Services.....	(98)	
Subtotal, decreases to FY 2014 Enacted level.....		(98)
FY 2015 Estimate.....		4,221

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

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

Object Class and Title	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	3,096	3,258	3,258	0
21 Travel & Transportation of Persons.....	372	548	548	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	83	93	93	0
24 Printing and Reproduction.....	3	4	4	0
25 Other Contractual Services.....	187	311	213	(98)
26 Supplies and Materials.....	51	58	58	0
31 Equipment.....	52	46	46	0
Total.....	<u>3,845</u>	<u>4,319</u>	<u>4,221</u>	<u>(98)</u>
99 Reimbursement.....	<u>286</u>	<u>900</u>	<u>900</u>	
Total.....	<u>4,131</u>	<u>5,219</u>	<u>5,121</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	24	24	24	0

Executive Office of the President



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

Fiscal Year 2015 Budget

Executive Office of the President
Official Residence of the Vice President

Mission Statement and Background

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

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

Overview

For fiscal year (FY) 2015, the estimated funding requirement for the Official Residence of the Vice President is \$299,000 with a full-time equivalent level of 1. The request represents a decrease of \$6,000 (or 2.0 Percent) from the FY 2014 enacted level and no change in full-time equivalent positions.

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, [\$305,000]\$299,000: *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 Appropriations Act, 2014.*)

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

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

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	291	305	299

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		305
Net increases to FY 2014 Enacted level:		
Subtotal, increases to FY 2014 Enacted level.....		0
Net decreases to FY 2014 Enacted level:		
Equipment.....	(6)	
Subtotal, decreases to FY 2014 Enacted level.....		(6)
FY 2015 Estimate.....		299

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

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

Object Class and Title	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	104	105	105	0
21 Travel & Transportation of Persons.....	6	7	7	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	10	12	12	0
24 Printing and Reproduction.....	0	1	1	0
25 Other Contractual Services.....	1	42	42	0
26 Supplies and Materials.....	24	26	26	0
26 Official Entertainment.....	84	90	90	0
31 Equipment.....	27	21	15	(6)
Total.....	<u>256</u>	<u>305</u>	<u>299</u>	<u>(6)</u>
 Total.....	<u>256</u>	<u>305</u>	<u>299</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	1	1	1	0

Executive Office of the President



Office of Management and Budget

Fiscal Year 2015 Budget

Executive Office of the President Office of Management and Budget

Mission Statement and Background

The Office of Management and Budget (OMB) assists the President in the development and execution of his policies and programs and in meeting certain requirements in law such as preparation of an annual Federal budget. In meeting these responsibilities, OMB reviews agency budgets, management, legislative, regulatory, financial, procurement, and other proposals; assures that all such proposals are consistent with relevant statutes and Presidential objectives; provides both short-range and long-range analysis and advice to Government officials on a variety of subjects; and develops Government-Wide policies. 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

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

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) 2015, the estimated funding requirement for OMB is \$93,450,000 and a full-time equivalent (FTE) level of 480. This request is \$4,150,000 (or +4.6 percent) above the FY 2014 enacted appropriation of \$89,300,000. The proposed staffing level for FY 2015 of 480 FTE is ten FTE above the FY 2014 enacted.

Executive Office of the President Office of Management and Budget

FY 2015 Estimate

OMB is requesting a total increase of \$4,150,000 (or +4.6 percent) from the FY 2014 enacted level.

Personnel Compensation & Benefits (+\$3,840,000). This funding will allow OMB to hire 25 additional staff (10 FTE) for a total FTE level of 480 in FY 2015. The OMB FY 2015 budget request provides for FY 2014 and FY 2015 pay adjustments, increased health benefit costs, and increased FERS retirement costs. The budget request also provides resources to partially fund 25 new staff (10 FTE). Over the past several years, OMB has been required to take on numerous new responsibilities due to provisions in legislation, including the Statutory Pay-as-You-Go Act; the GPRA Modernization Act; the Budget Control Act; and the National Defense Authorization Act of 2013. These additional responsibilities include: scoring legislation for PAYGO, publishing the PAYGO scorecard, and determining sequesterable amounts and issuing sequestration reports; coordinating the development and quarterly OMB reviews of cross agency priority goals as well as establishing a central performance.gov site with all agency strategic plans and priority goals information; working with the Department of Defense and other agencies to modernize personnel security; overseeing spending transparency via USASpending.gov; and overseeing and coordinating intellectual property enforcement. Concurrent with assuming new responsibilities OMB's staffing levels have declined by nearly 15 percent. The requested staffing level is essential for OMB to continue its work on developing and executing the President's Budget; overseeing the performance of Federal agencies; and being able to effectively undertake new responsibilities as dictated by Congress.

The FY 2015 request also provides resources to restore a summer intern program in OMB. Restoring the summer intern program will provide the institution with a critical recruiting tool for replacing and restoring recent staff reductions.

Learning & Development (+\$140,000). The FY 2015 request provides additional resources for staff learning and development. OMB continues to struggle in recent employee surveys for not aggressively assessing staff training needs and providing learning opportunities to managers and staff. The request will enable OMB to send staff on site visits to acquire enhanced knowledge about the programs they oversee and to strengthen internal learning and development programs.

The FY 2015 Learning and Development is comparable to the private sector average cost per employee for organizations with less than 500. To ensure staff have the necessary knowledge and skills to perform their jobs, learning and development will include traditional classroom instruction, experiential learning, executive coaching, and action learning teams.

Other Contractual Services (+\$170,000). The FY 2015 request will also fund anticipated cost increases associated with Information Technology contractor support. This includes support in the following functional areas: Helpdesk, Engineering, Development and MAX Information System, which is used to support OMB's Government-Wide management and budget processes.

Executive Office of the President Office of Management and Budget

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, to carry out the provisions of chapter 35 of title 44, United States Code, and to prepare and submit the budget of the United States Government, in accordance with section 1105(a) of title 31, United States Code, [\$89,300,000]\$93,450,000, of which not to exceed \$3,000 shall be available for official representation expenses[: *Provided*, That none of the funds appropriated in this Act for the Office of Management and Budget may be used for the purpose of reviewing any agricultural marketing orders or any activities or regulations under the provisions of the Agricultural Marketing Agreement Act of 1937 (7 U.S.C. 601 et seq.): *Provided further*, That none of the funds made available for the Office of Management and Budget by this Act may be expended for the altering of the transcript of actual testimony of witnesses, except for testimony of officials of the Office of Management and Budget, before the Committees on Appropriations or their subcommittees: *Provided further*, That none of the funds provided in this or prior Acts shall be used, directly or indirectly, by the Office of Management and Budget, for evaluating or determining if water resource project or study reports submitted by the Chief of Engineers acting through the Secretary of the Army are in compliance with all applicable laws, regulations, and requirements relevant to the Civil Works water resource planning process: *Provided further*, That the Office of Management and Budget shall have not more than 60 days in which to perform budgetary policy reviews of water resource matters on which the Chief of Engineers has reported: *Provided further*, That the Director of the Office of Management and Budget shall notify the appropriate authorizing and appropriating committees when the 60-day review is initiated: *Provided further*, That if water resource reports have not been transmitted to the appropriate authorizing and appropriating committees within 15 days after the end of the Office of Management and Budget review period based on the notification from the Director, Congress shall assume Office of Management and Budget concurrence with the report and act accordingly]. (*Executive Office of the President Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	84,777	89,300	93,450

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		89,300
Net increases to FY 2014 Enacted level:		
Personnel Compensation & Benefits.....	3,840	
Learning & Development.....	140	
Other Contractual Services.....	170	
Subtotal, increases to FY 2014 Enacted level.....		4,150
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		93,450

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

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	70,650	73,934	77,774	3,840
21 Travel & Transportation of Persons.....	44	300	370	70
22 Transportation of Things.....	0	1	1	0
23.1 Rental Payments to GSA.....	7,076	7,207	7,207	0
23.3 Comm., Utilities & Misc. Charges.....	496	603	603	0
24 Printing and Reproduction.....	152	167	167	0
25 Other Contractual Services.....	5,405	6,150	6,390	240
26 Supplies and Materials.....	242	366	366	0
26 Official Reception and Representation.....	0	3	3	0
31 Equipment.....	459	569	569	0
Total.....	<u>84,524</u>	<u>89,300</u>	<u>93,450</u>	<u>4,150</u>
99 Reimbursement.....	324	750	350	
Total.....	<u>84,848</u>	<u>90,050</u>	<u>93,800</u>	

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

Personnel Summary

Distribution by Program Activity of Full-time Equivalent Positions

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
<u>Program Activity Structure</u>				
National Security Programs.....	57	57	59	2
General Government Programs.....	50	51	53	2
Natural Resource Programs.....	51	51	53	2
Health Programs.....	42	42	42	0
Education, Income Maintenance, and Labor Programs.....	29	30	31	1
Office of Federal Financial Management.....	16	16	17	1
Information and Regulatory Affairs.....	44	45	45	0
Office of Federal Procurement Policy.....	15	15	16	1
OMB-Wide Offices*.....	162	163	164	1
Total Direct Program.....	466	470	480	10

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-time Equivalent Employment (OMB)	466	470	480	10

**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

Overview

Today's imperative to achieve higher-performing, more cost-effective government requires a strong focus on measuring and improving program outcomes. Critical to that goal will be a strengthened effort within OMB to advance results-focused and evidence-based practices across Federal agencies and within federally funded State and local programs. Data-Driven Innovation (DDI) promotes increased and improved use of data and evaluation to yield more cost-effective, evidence-based outcomes for Federal programs with an emphasis on cross-agency initiatives. OMB transfers DDI funds to Federal agencies to lead cross-program projects and evaluations. Examples of possible projects and evaluations include the following.

- (1) Implementing new grant designs that reflect data-driven, outcome-focused approaches and expanding the use of rigorous evaluation and other evidence-building tools. Such designs include Performance Partnership Pilot authority provided in the Consolidated Appropriations Act, 2014, which allows States and localities to pilot better ways of improving outcomes for disconnected youth by giving them additional flexibility in using discretionary funds across multiple Federal programs. This authority requires a central OMB role in establishing each pilot in addition to facilitating cross-agency efforts. Pilots will use data-driven performance management and rigorous evaluation to measure and evaluate improvement in education, employment, and other outcomes for participating youth.
- (2) Improving quality, access, and utilization of administrative data for evaluation, performance measurement, and other types of analysis as well as improving Government-Wide capacity for evaluation through rapid-cycle evaluation. Such projects will involve multi-agency collaboration focused on agencies that house large, high-value data sets that, with careful attention to privacy and access requirements, can help determine health, employment, and other outcomes for target populations.
- (3) Partnering with innovative leaders in States, localities, foundations, and research organizations and with private sector experts to create conditions for cost-effective change at all levels of government. These external collaborations are critical to understanding challenges on the ground that prevent Federal dollars from having optimal impact, aligning complementary efforts across sectors and levels of government, keeping leaders apprised of innovative approaches and their results across jurisdictions, and leveraging expertise outside of the Federal government. Projects that grow out of these collaborations could include specific evaluation efforts in high-priority areas, such as disconnected youth; broad dissemination of evidence on effective interventions; or partnerships under specific policy initiatives.

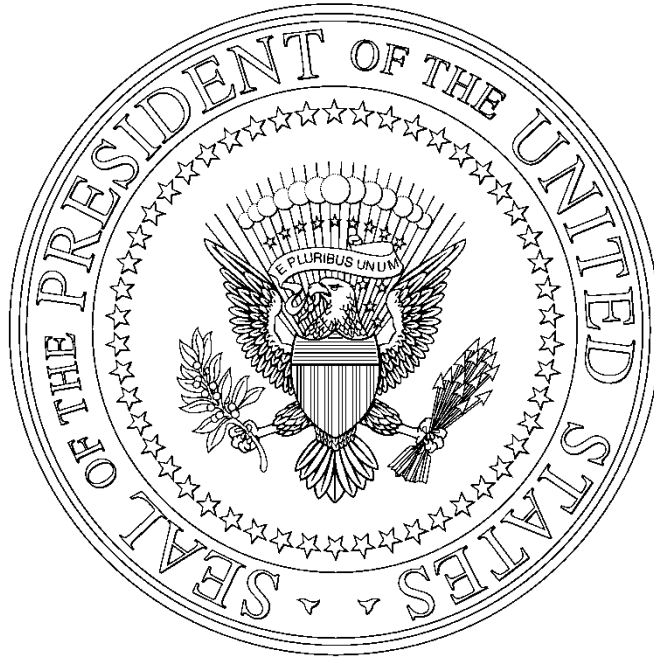
DDI activities are led and coordinated by OMB, including through a small team of staff focused on evidence-building activities. The \$2,000,000 provided by the Congress in FY 2014 is sufficient for activities anticipated through FY 2015. Through semiannual reports to the Congress, OMB will continue to provide specific information on goals, objectives, performance measures, and evaluations of DDI overall and individual projects.

Executive Office of the President Data-Driven Innovation

Appropriations Language

[For necessary expenses to improve the use of data and evidence to improve government effectiveness and efficiency, \$2,000,000, to remain available until expended, for projects that enable Federal agencies to increase the use of evidence and innovation in order to improve program results and cost-effectiveness by utilizing rigorous evaluation and other evidence-based tools: *Provided*, That the Director of the Office of Management and Budget shall transfer these funds to one or more other agencies to carry out projects to meet these purposes and to conduct or provide for evaluation of such projects: *Provided further*, That the Office of Management and Budget shall submit a progress report to the Committees on Appropriations of the House of Representatives and the Senate and the Government Accountability Office not later than March 31, 2014 and semiannually thereafter until the program is completed, including detailed information on goals, objectives, performance measures, and evaluations of the program in general and of each specific project.] (*Executive Office of the President Appropriations Act, 2014.*)

Executive Office of the President



Information Technology Oversight and Reform

Fiscal Year 2015 Budget

Executive Office of the President Information Technology Oversight and Reform

Overview

For FY 2015, the Budget includes \$20 million for Information Technology Oversight and Reform (ITOR). This fund, previously known as the Integrated, Efficient, and Effective Uses of Information Technology (IEEUIT), will use data, analytics and digital services to improve the efficiency, effectiveness, and security of government operations and programs.

The ITOR Fund's objectives are to:

- 1) Improve the effectiveness of Government programs by developing Federal digital services that provide a world-class customer experience to citizens and businesses;
- 2) Reduce waste, duplication, and inefficient uses of information technology (IT) through data-driven investment management; and
- 3) Improve oversight of Federal cybersecurity and advance the cybersecurity posture of Federal systems and data.

IT Oversight and Service Delivery

Since FY 2012, the Executive Office of the President's appropriation has included funding for IEEUIT, renamed as ITOR in FY 2014. ITOR has provided the government with a strategic resource to enhance and accelerate the Administration's efforts to achieve better efficiency across the Federal government's IT investments. Under the direction of the Federal Chief Information Officer, this fund has built enhanced analytical and oversight capabilities to assess the performance of agency's IT portfolios, leading to a reduction in waste and the identification of savings that can be reinvested by agencies in high-value mission activities. Since ITOR's inception, agencies have reported over \$2 billion in line item cost savings and avoidance resulting from Federal IT reforms and this fund will continue to be used to drive additional savings across the Federal IT Portfolio. In FY 2015, ITOR will support initiatives designed to improve the effectiveness of digital services and IT delivery; continue to improve efficiency through initiatives such as PortfolioStat, a data-driven process where OMB and agencies examine IT portfolios to identify duplicative spending and drive down costs and through investment and program-level reviews of high impact IT programs; and enhance oversight of agency cyber security programs.

Improve the Effectiveness of Digital Services and IT Delivery

In FY 2014 and FY 2015, increased ITOR funding will be used to analyze, incubate, and scale new approaches to the design, development, and delivery of top digital services and transactions, as well as build platforms for re-use across government. These funds will support the development and implementation of solutions and tools that not only can be shared and scaled across government, but also can deliver measurable and quantifiable outcomes. Additional strategies to improve the design, development, and delivery of digital services may include standard practices that will drive a more effective citizen experience, improved tactics to measure customer satisfaction and performance of Federal digital services, and solutions to increase technology talent inside government.

Executive Office of the President Information Technology Oversight and Reform

Continue to Improve Efficiency

This fund will continue to support Federal efforts to optimize and consolidate data centers and adopt cloud computing solutions. Additionally, in order to strengthen IT policy and budget formulation processes, and to enable PortfolioStat and other oversight processes, ITOR resources will be used to develop and coordinate Government-Wide benchmarks, key performance indicators, and continuously improve the Government-Wide analytics platform and dashboard. For example, this platform will improve the availability of ratings, measures, and other data used on the *Federal IT Dashboard* and within the *Federal Data Center Consolidation Initiative* for decision-makers inside and outside of the Federal IT community. These efforts will strengthen the accuracy, availability, timeliness, and completeness of these measures across the Federal IT community.

Enhance Oversight of Cybersecurity

The ITOR fund will specifically support enhanced coordination and quality of Federal cybersecurity data, analytics, and oversight. OMB will coordinate data and analytics across the various Federal cybersecurity oversight, operational, policy and standards organizations to develop a more holistic and comprehensive view of agency cybersecurity performance. Additionally, through expert resources, OMB will better leverage analytics to conduct targeted, risk-based oversight reviews of agencies' cybersecurity activities, to include past implementation of the management of security risks on a continuing basis. The result of these efforts will inform future Federal information security policies, metrics, and Cross Agency Priority (CAP) goals.

FY 2015 Estimate

For FY 2015, the estimated funding requirement for Information Technology and Oversight Reform is \$20,000,000 and 39 FTE, which is \$12,000,000 and 27 FTE above the FY 2014 enacted appropriation of \$8,000,000. As previously detailed, the increased resources will focus on strengthening IT management, improving the effectiveness of digital services and reforming IT delivery, continuously improving the Government-Wide analytics platform to ensure transparency and accountability, and strengthening the government's cybersecurity posture through targeted oversight.

Appropriations Language

Information Technology Oversight and Reform

(Including transfer of funds)

For necessary expenses for the furtherance of integrated, efficient, secure, and effective uses of information technology in the Federal Government, [\$8,000,000]\$20,000,000, to remain available until expended: *Provided*, That the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes: *Provided further*, That the Director of the Office of Management and Budget shall submit quarterly reports not later than 45 days after the end of each quarter to the Committees on Appropriations of the House of Representatives and the Senate and the Government Accountability Office identifying the savings achieved by the Office of Management and

**Executive Office of the President
Information Technology Oversight and Reform**

Budget's government-wide information technology reform efforts: *Provided further*, That such reports shall include savings identified by fiscal year, agency, and appropriation. (*Executive Office of the President Appropriations Act, 2014.*)

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

		FY 2013	FY 2014	FY 2015	FY14/FY15
		Actual	Enacted	Estimate	Difference
10	Personnel Compensation & Benefits.....	360	2,208	7,396	5,188
21	Travel and Transportation of Persons.....	0	8	20	12
23	Rent, Comm., Utilities & Misc. Charges.....	8	125	127	2
24	Printing and Reproduction.....	2	2	2	0
25	Other Contractual Services.....	3,375	4,305	9,800	5,495
31	Equipment.....	230	540	93	(447)
	Total.....	<u>3,975</u>	<u>7,188</u>	<u>17,438</u>	<u>10,250</u>

Personnel Summary

	FY 2013	FY 2014	FY 2015	FY14/FY15
	Actual	Enacted	Estimate	Difference
Full-Time Equivalent Level.....	3	12	39	27

Note: Planned expenditures for some object classes shown here reflect changes in estimates since those that were included in the FY 2015 Budget Appendix for this account.

Executive Office of the President



Office of National Drug Control Policy

Fiscal Year 2015 Budget

Executive Office of the President Office of National Drug Control Policy

Mission Statement and Background

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

ONDCP's major responsibilities include:

- Developing the *National Drug Control Strategy (Strategy)*;
- Overseeing a consolidated *National Drug Control Budget (Budget)* to implement the *Strategy* and certifying whether the drug control budgets proposed by National Drug Control Program agencies are adequate to carry out the *Strategy*;
- Coordinating, overseeing, and evaluating the effectiveness of Federal anti-drug policies and programs of National Drug Control Program agencies responsible for implementing the *Strategy*;
- Conducting policy analysis and research to determine the effectiveness of drug-control programs and policies in accomplishing the *Strategy's* goals;
- Encouraging private sector, state, local, and tribal initiatives for drug prevention, treatment, and law enforcement;
- Designating High Intensity Drug Trafficking Areas (HIDTAs) and providing overall policy guidance and oversight for the award and management of Federal resources to HIDTAs in support of Federal, State, local, and tribal law enforcement partnerships within these areas;
- Overseeing the Drug-Free Communities Support (DFC) program, which provides grants to community anti-drug coalitions to reduce substance abuse among youth;
- 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 *National Southwest Border Counternarcotics Strategy* by chairing the Southwest Border Strategy Executive Steering Group (SWB-ESG); and

Executive Office of the President Office of National Drug Control Policy

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

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

National Drug Control Strategy

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.

Certification of separate agency budgets 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 Program 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 evaluation represents a key tool for ONDCP in its oversight of the National Drug Control Program agencies – it enables ONDCP to assess the extent to which the national

Executive Office of the President
Office of National Drug Control Policy

Strategy achieves its goals and account for 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 Modernization Act of 2010 (GPRMA), set the framework for a range of performance requirements.

ONDCP tracks and reports 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) – that monitors key performance measures to assess interagency progress towards the goals and objectives of the *Strategy*. The first PRS assessment will be released with the 2014 *Strategy*. This assessment, and follow-on assessments, will be used to inform prospective 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 2013 Operational	FY 2014 Enacted	FY 2015 Estimate	FY 2015 vs. FY 2014	
				Difference	% Diff
Salaries & Expenses	23,219	22,750	22,647	(103)	(0.5%)
High Intensity Drug Trafficking Areas	226,046	238,522	193,400	(45,122)	(18.9%)
Other Federal Drug Control Programs	100,335	105,394	95,376	(10,018)	(9.5%)
Grand Total	349,600	366,666	311,423	(55,243)	(15.1%)

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate	FY 2015 vs. FY 2014	
				Difference	% Diff
Salaries & Expenses	96	94	94	0	0.0%
High Intensity Drug Trafficking Areas	N/A	N/A	N/A	N/A	N/A
Other Federal Drug Control Programs	1	1	1	0	0.0%
Grand Total	97	95	95	0	0.0%

Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2015 Congressional Budget Submission document.

Executive Office of the President Office of National Drug Control Policy

Overview

Funding requested for the S&E account provides personnel compensation and operational support for ONDCP. The funding and FTE resources enable the agency to perform varying activities between both drug policy work and the administration of ONDCP programs. 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 President's balanced National Drug Control Strategy seeks 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. It is built upon the latest scientific research demonstrating that addiction is a chronic disease of the brain that can be successfully prevented and treated, and from which one can recover. The *Strategy* directs Federal agencies to expand community-based efforts to prevent drug use before it begins, empower healthcare workers to intervene early at the first signs of a substance use disorder, expand access to treatment for those who need it, support the millions of Americans in recovery, and expand "smart on crime" approaches to drug enforcement. Given recent data from the 2012 National Survey on Drug Use and Health and the 2013 Monitoring the Future Survey, the current abuse of substances such as cocaine and methamphetamine remain at low levels compared to 2006. However, current misuse of opioids (both prescription pain killers and illicit heroin) is unacceptably high, which has resulted in increasing consequences such as mortality and admissions to treatment; therefore, pursuing the President's balanced *Strategy* is more critical now than ever before.

ONDCP Salaries and Expenses - Operations

For fiscal year (FY) 2015, the estimated funding requirement for ONDCP Salaries and Expenses (S&E) Operations is \$22,647,000. This request is \$103,000 (or 0.5 percent) below the FY 2014 enacted appropriation of \$22,750,000. The proposed staffing level for FY 2015 of 94 FTE reflects no change from the FY 2014 enacted level. This funding level will allow ONDCP to

Executive Office of the President Office of National Drug Control Policy

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 the 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. This budget will support the focused coordination and oversight of interagency drug control programs and policies. Below are several accomplishments in support of the *Strategy*:

Prescription Drug Abuse:

- 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; the creation of 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 the 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 thousands of hours of continuing medical education (CME) credits and better training for physicians and nurses on the abuse potential and patient safety for 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 Department of Justice, Bureau of Justice Assistance (BJA), and National Association of Boards of Pharmacy (NABP) to align interstate data sharing between PDMPs.
- Partnered with the Department of Justice, Drug Enforcement Administration (DEA), on seven National Take-Back Day initiatives since September 2010. Through these events,

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

DEA has collected and safely disposed of more than 3.4 million pounds (1,733 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.
- 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:

- During 2010, 2011, 2012, and 2013, the President declared the month of 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 major national conferences. 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.

Executive Office of the President Office of National Drug Control Policy

- 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 the National Traffic Safety Board during the first ever “Reaching Zero: Actions to Eliminate Substance-Impaired Driving” conference.
- Partnered with the Department of Transportation, National Highway Traffic Safety Administration (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 2013, the DFC Program provided more than \$78 million to fund 147 new grants, 473 continuation grants, 19 new mentoring grants, and 4 continuation mentoring grants. These grants are provided to community-based coalitions to address youth substance use.
- ONDCP led the Nation in observing 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.
- ONDCP has provided funding through 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:

- ONDCP spread its public health-based approach to drug policy to a broad audience by hosting public discussions with the Center for American Progress, the National Association for the Advancement of Colored People (NAACP), the Center for Strategic and International Studies, the Wilson Center, and the Council on Foreign Relations. These discussions were webcast and the messages amplified on ONDCP’s blog and Twitter accounts.

Executive Office of the President
Office of National Drug Control Policy

- Increased stakeholder outreach through more regular communication, including an e-newsletter distributed twice a month.

Improved International Relations and Reduced Drug Supply:

- According to U.S. Government estimates, there has been a 41 percent drop in potential pure cocaine production capacity in the Andes since 2001, from an estimated 1,055 metric tons potential pure cocaine production at its peak in 2001 to 620 metric tons in 2012. The latest estimate is a 10 percent reduction from the previous year. Between 2006 and 2012, the United States experienced a dramatic 32 percent decrease in the number of current users of cocaine.
- 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 (OAS/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.
- 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 numerous visits to 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.

Executive Office of the President Office of National Drug Control Policy

- 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 counternarcotic 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*.
- Of the 112 *Strategy* Action Items, 78% have been completed or are on track for completion.
- 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**

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, [\$22,750,000] \$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 Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	23,219	22,750	22,647

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		22,750
Net increases to FY 2014 Enacted level:		
Rental Payments to GSA.....	13	
Subtotal, increases to FY 2014 Enacted level.....		13
Net decreases to FY 2014 Enacted level:		
Comm., Utilities & Misc. Charges.....	(27)	
Other Contractual Services.....	(89)	
Subtotal, decreases to FY 2014 Enacted level.....		(116)
FY 2015 Estimate.....		22,647

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

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	14,077	15,435	15,435	0
21 Travel & Transportation of Persons.....	539	500	500	0
22 Transportation of Things.....	11	18	18	0
23.1 Rental Payments to GSA.....	3,025	3,332	3,345	13
23.3 Comm., Utilities & Misc. Charges.....	282	275	248	(27)
24 Printing and Reproduction.....	65	64	64	0
25 Other Contractual Services.....	4,358	2,832	2,743	(89)
26 Supplies and Materials.....	289	274	274	0
26 Official Reception & Representation.....	9	10	10	0
31 Equipment.....	73	10	10	0
41 Grants.....	200	0	0	0
Total.....	<u>22,928</u>	<u>22,750</u>	<u>22,647</u>	<u>(103)</u>
99 Reimbursement.....	<u>44</u>	<u>166</u>	<u>0</u>	
Total.....	<u>22,972</u>	<u>22,916</u>	<u>22,647</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	85	94	94	0

Executive Office of the President



Unanticipated Needs (Federal Transfer Account)

Fiscal Year 2015 Budget

Executive Office of the President Unanticipated Needs

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 2015 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, [~~\$800,000~~]*\$1,000,000*, to remain available until September 30, [2015]2016. (*Executive Office of the President Appropriations Act, 2014*)

**Executive Office of the President
Unanticipated Needs**

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	936	800	1,000
<hr/>			
<i>The increases and/or decreases for FY 2015 are as follows:</i>			
FY 2014 enacted level			800
Net increases to FY 2014 enacted level:			
Undistributed.....		200	
Subtotal, increases to FY 2014 enacted level.....			200
Net decreases to FY 2014 enacted level:			
Subtotal, decreases to FY 2014 enacted level.....			0
FY 2015 Estimate.....			1,000

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 2015 Budget

Executive Office of the President Office of Science and Technology Policy

Mission Statement and Background

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

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

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

In support of these functions, major OSTP responsibilities include:

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

Executive Office of the President
Office of Science and Technology Policy

Overview

The estimated fiscal year (FY) 2015 funding requirement for OSTP is \$5,555,000 and a full-time equivalent (FTE) level of 32. There is no change from the FY 2014 enacted appropriation of \$5,555,000. The proposed staffing level for FY 2015 of 32 FTE is also identical to the FY 2014 enacted level.

FY 2015 Estimate

The FY 2015 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 et seq.), hire of passenger motor vehicles, and services as authorized by section 3109 of title 5, United States Code, not to exceed \$2,250 for official reception and representation expenses, and rental of conference rooms in the District of Columbia, \$5,555,000. (*Science Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	5,502	5,555	5,555

The increases and/or decreases for FY 2015 are as follows:

FY 2014 enacted level		5,555
Net increases to FY 2014 enacted level:		
Subtotal, increases to FY 2014 enacted level.....		0
Net decreases to FY 2014 enacted level:		
Subtotal, decreases to FY 2014 enacted level.....		0
FY 2015 Estimate.....		5,555

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

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	4,083	5,093	5,093	0
21 Travel & Transportation of Persons.....	112	160	160	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	85	66	66	0
24 Printing and Reproduction.....	17	10	10	0
25 Other Contractual Services.....	800	86	86	0
26 Supplies and Materials.....	64	61	61	0
26 Official Reception and Representation.....	1	2	2	0
31 Equipment.....	110	76	76	0
Total.....	<u>5,272</u>	<u>5,555</u>	<u>5,555</u>	<u>0</u>

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	28	32	32	0

Executive Office of the President



Office of the United States Trade Representative

Fiscal Year 2015 Budget

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

Mission Statement and Background

The Office of the United States Trade Representative (USTR) is responsible for developing and coordinating United States (U.S.) policies with regard to international trade, commodity, direct investment to the extent it involves international trade, overseeing trade negotiations with other countries, and monitoring 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) 2015, the estimated funding requirement for USTR is \$56,170,000 and a full-time equivalent (FTE) level of 252. This request is \$3,569,000 (or 6.8 percent) above the FY 2014 enacted appropriation of \$52,601,000. The proposed staffing level for FY 2015 of 252 is 12 above the FY 2014 enacted level.

The President has laid out the most ambitious trade agenda in a generation, anchored by proposed landmark agreements with partners in the Asia-Pacific and the European Union. In FY 2015, USTR will work to implement the President's trade agenda and 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.

USTR's work is a net benefit to the U.S. economy. The trade agenda includes concluding negotiations on the Trans-Pacific Partnership (TPP) agreement, Transatlantic Trade and Investment Partnership (T-TIP) agreement, elimination of tariffs on information technology products and environmental goods, and liberalization of trade in services. These will help American workers, farmers, artists, and businesses gain more open access to two-thirds of the world economy. Our TPP and T-TIP partners make up a market likely to grow by \$6.7 trillion by 2018; they are the source of 84 percent of foreign direct investment (FDI) in the United States, employing nearly 5 million Americans; they already buy 60 percent of U.S. exports. These agreements have the potential of increasing U.S. exports by more than \$100 billion per year when fully implemented. Each billion dollars of increased exports supports between 4,000 and 5,300 jobs, on average.

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 the implementation and monitoring of trade agreements and robust assertion of U.S. rights in the rules-based system of global trade.

U.S. trade negotiations and trade enforcement actions are key to helping U.S. exporters continue to make gains through improved access to foreign markets and leveling the playing fields abroad. USTR's efforts to create new opportunities and vigorous enforcement of our trade rights helped U.S. exports reach record levels in 2012 and 2013 despite persistent global economic headwinds.

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

USTR will continue to work to expand these 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:

Trans-Pacific Partnership (TPP) Agreement: Begin the process of ensuring that our eleven (11) TPP partners are prepared for entry into force of the TPP Agreement. Continue to engage in preparatory consultations and possibly negotiations with new partners in the Asia-Pacific region seeking to join the TPP Agreement once it enters into force.

European Union (EU) Initiatives: Continue Trans-Atlantic Trade and Investment Partnership (T-TIP) agreement negotiations and conclude a comprehensive trade agreement with the EU, aimed at which will create a more integrated transatlantic marketplace, increase U.S. exports by tens of billions of dollars, and support hundreds of thousands of additional jobs. 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 additional sectors. Increase efforts to promote collaboration and cooperation with the EU with respect to third markets such as China, and the Middle East and North Africa (MENA).

China Initiatives: Completing a Bilateral Investment Treaty (BIT) and negotiations for China's membership in the WTO Agreement on Government Procurement negotiations, and confront many on-going bilateral challenges.

Interagency Trade Enforcement Center (ITEC): Operating at a resized capability, ITEC will conduct enhanced enforcement activities in coordination with all USTR offices and several U.S. government agencies. Given enhanced monitoring and enforcement activities, we expect, as a result, an increase in the number of disputes that the United States brings to the WTO. We also anticipate a substantial number of cases to be brought against the United States.

Trade in Services Agreement (TiSA): The most promising opportunity in two decades to improve and expand trade in services. The TiSA is currently being negotiated in Geneva with 23 participants that represent 70 percent of the world's trade in services. The services sector is the world's largest employer, and produces 70 percent of global gross domestic product (GDP). In the United States, services generate more than 75 percent of the national economic output and provide 80 percent of private sector jobs.

Expansion of the Information Technology Agreement (ITA): Finalize negotiations to expand the product coverage of the ITA. Eliminating duties on additional information technology products would provide a significant boost for U.S. technology companies, increasing U.S. exports by an estimated \$2.8 billion, and supporting up to 60,000 new American jobs.

WTO Environmental Goods Agreement: Work with the world's largest traders of environmental goods in the WTO to negotiate a plurilateral environmental goods agreement (EGA) that would eliminate tariffs on these products. By eliminating tariffs on the goods that we need to protect our environment, such as renewable and clean energy technologies, we can make them less expensive and more accessible and level the playing field for U.S. exporters. Global trade in environmental goods totals nearly \$1 trillion annually, and some WTO Members charge tariffs as high as 35 percent on certain products.

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

World Trade Organization (WTO) Trade Facilitation Agreement: Implement the WTO Trade Facilitation Agreement, which will expedite the movement, release, and clearance of goods at WTO Members' borders. An agreement would provide financial and technical support for trade facilitation-related assistance to developing countries. The Agreement will reduce the barriers that impose high trade costs and long delays on traders, will result in increased bilateral trade, greater export diversification, enhanced foreign investment and improved national competitiveness. Some studies estimate that the Agreement could increase global GDP by almost \$1 trillion.

Sub-Saharan Africa Initiatives: Implementing the Presidential Policy Directive (PPD) for Sub-Saharan Africa, including through promotion of regulatory reforms that support trade/investment, greater economic governance, increased regional integration, improved competitiveness and diversity of African exports, and increased U.S. engagement in Africa. Advance the U.S.-East African Community (EAC) trade and investment partnership, and pursue a comprehensive review of the African Growth and Opportunity Act ahead of its expiration.

Middle East and North Africa (MENA) Trade and Investment Partnership (TIP): An initiative to 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.

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

Russia Initiatives: We have currently suspended bilateral discussions on trade and commercial ties with Russia. If circumstances change, and if warranted, we will engage in discussions on more formal trade arrangements (such as a TIFA-like structure and possibly a BIT) and confront on-going bilateral challenges. USTR will continue to ensure Russia's proper implementation of its WTO obligations.

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 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 trade agreements that entered into force in 2012 and that our eleven (11) TPP agreement partners are implementing TPP commitments so that the Agreement can enter into force.

Asia-Pacific Economic Cooperation (APEC) Forum: Expand trade, environment and investment initiatives.

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

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of the United States Trade Representative, including the hire of passenger motor vehicles and the employment of experts and consultants as authorized by section 3109 of title 5, United States Code, [~~\$52,601,000~~]*\$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. (*Commerce, Justice, Science and Related Agencies Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	47,610	52,601	56,170

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		52,601
Net increases to FY 2014 Enacted level:		
Personnel Compensation & Benefits.....	2,167	
Travel & Transportation of Persons.....	1,000	
Transportation of Things.....	3	
Comm., Utilities & Misc. Charges.....	293	
Printing and Reproduction.....	7	
Other Contractual Services.....	373	
Supplies and Materials.....	36	
Subtotal, increases to FY 2014 Enacted level.....		3,879
Net decreases to FY 2014 Enacted level:		
Equipment.....	(268)	
Land and Structures.....	(42)	
Subtotal, decreases to FY 2014 Enacted level.....		(310)
FY 2015 Estimate.....		56,170

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

Object Class
(\$ in thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	39,175	41,547	43,714	2,167
21 Travel & Transportation of Persons.....	2,438	5,000	6,000	1,000
22 Transportation of Things.....	5	3	6	3
23.1 Rental Payments to GSA.....	965	0	0	0
23.3 Comm., Utilities & Misc. Charges.....	1,188	1,207	1,500	293
24 Printing and Reproduction.....	60	68	75	7
25 Other Contractual Services.....	3,416	3,627	4,000	373
26 Supplies and Materials.....	294	115	151	36
26 Official Reception and Representation.....	48	124	124	0
31 Equipment.....	40	768	500	(268)
32 Land and Structures.....	0	142	100	(42)
42 Insurance Claims and Indemnities.....	10	0	0	0
Total.....	<u>47,639</u>	<u>52,601</u>	<u>56,170</u>	<u>3,569</u>
99 Reimbursement.....	<u>839</u>	<u>550</u>	<u>600</u>	
Total.....	<u>48,478</u>	<u>53,151</u>	<u>56,770</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	233	240	252	12

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

Executive Office of the President



Council on Environmental Quality

Fiscal Year 2015 Budget

Executive Office of the President Council on Environmental Quality

Mission Statement and Background

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

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

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 21st 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 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 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). Pursuant to NEPA, the Federal Government, in cooperation with State and local governments,

Executive Office of the President Council on Environmental Quality

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) 2015, the estimated funding requirement for CEQ is \$3,009,000 and a full-time equivalent (FTE) level of 24. This request is \$9,000 (or 0.3 percent) above the FY 2014 enacted level of \$3,000,000 for anticipated increased personnel benefits costs. The proposed staffing level for FY 2015 represents no change from the FY 2014 enacted level. This budget signifies the Administration's commitment to the cost effective development of environmental policies and appropriate response strategies.

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, [\$3,000,000] \$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. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.*)

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

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

A summary of requirements is shown below:

	FY 2013 Operational	FY 2014 Enacted	FY 2015 Estimate
Total.....	2,983	3,000	3,009

The increases and/or decreases for FY 2015 are as follows:

FY 2014 Enacted level		3,000
Net increases to FY 2014 Enacted level:		
Personnel Compensation & Benefits.....	9	
Subtotal, increases to FY 2014 Enacted level.....		9
Net decreases to FY 2014 Enacted level:		
Subtotal, decreases to FY 2014 Enacted level.....		0
FY 2015 Estimate.....		3,009

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

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate	FY14/FY15 Difference
10 Personnel Compensation & Benefits.....	2,831	2,800	2,809	9
21 Travel & Transportation of Persons.....	36	52	52	0
23.3 Comm., Utilities & Misc. Charges.....	32	32	32	0
24 Printing and Reproduction.....	6	10	10	0
25 Other Contractual Services.....	43	60	60	0
26 Supplies and Materials.....	31	44	44	0
26 Official Reception and Representation.....	0	1	1	0
31 Equipment.....	0	1	1	0
Total.....	<u>2,979</u>	<u>3,000</u>	<u>3,009</u>	<u>9</u>
99 Reimbursement.....	0	50	0	
Total.....	<u>2,979</u>	<u>3,050</u>	<u>3,009</u>	

Personnel Summary

	FY 2013 Actual	FY 2014 Enacted	FY 2014 Estimate	FY14/FY15 Difference
Full-Time Equivalent Level.....	22	24	24	0

Executive Office of the President



Government-Wide Councils

Fiscal Year 2015 Budget

Executive Office of the President Government-Wide Councils

Introduction

The Fiscal Year (FY) 2015 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 from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations, the total amount of FY 2015 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 projects that benefit one or more functional areas, such as shared services and strategic sourcing. 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, 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 to be 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. 716. 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

Executive Office of the President Government-Wide Councils

management innovations, initiatives, and activities, as approved by the Director of the Office of Management and Budget, in consultation with the appropriate interagency and multi-agency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): *Provided further*, That the total funds transferred or reimbursed shall not exceed \$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 2015 shall remain available for obligation through September 30, 2016: *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 Government-Wide management Council during FY 2013 and FY 2014.

CAOC efforts have focused on workforce development and improvements in procurement data during FY 2013 and FY 2014. Consistent with the Administration's focus on strengthening the capabilities of the acquisition workforce, the CAOC invested in a Prices Paid Portal to help acquisition professionals better understand spend across the Federal Government for various commodity items. Resources were also dedicated to recognizing acquisition and small business excellence in innovation, Contracting Officer's Representative excellence, strategic sourcing, and small business procurement through the annual CAOC awards. Ongoing efforts to improve the capability and competence of the acquisition workforce focused on increasing the number of certified 1102s and refreshing the Federal Acquisition Certification for Project and Program Managers. Additionally, the CAOC has supported the strategic sourcing effort by working with Office of Federal Procurement Policy (OFPP) to define critical measurement criteria for assessing progress, such as addressable spend, adoption, and savings.

In FY 2013 and FY 2014, the CFOC continued to expand on efforts to drive accountability and efficiency in government programs and federal financial management. The Council has spearheaded projects to improve the quality, utility, and transparency of financial information and led the charge on protecting against fraud, waste, and abuse of taxpayer funds. The results have been impressive, as the Government-Wide improper payment rate has continued to decline to 3.53% in FY 2013, the lowest rate in five years. In addition, a main focus of the Council's work in FY 2013 and FY 2014 has been to support the expansion of a shared services model for agencies' financial systems. Following the guidance of OMB Memorandum 13-08, the CFOC played an important role in establishing the framework for a Government-Wide "shared first" policy for financial systems. A selection of large CFO Act agencies have committed to make the

Executive Office of the President Government-Wide Councils

transition to lower-cost, more agile shared services providers in FY 2014 and more agencies are expected to follow in the near future. The Council also played a pivotal role in the \$3 billion reduction in travel and conference spending in FY 2013 compared to FY 2010, and continues to focus on ensuring agencies are maximizing use of their limited resources. Finally, at the specific request of its members, the Council developed the CFOC Finance Fellows Program to train a select group of financial management personnel chosen from across agencies for their leadership potential. The program provides unique educational opportunities to further develop the next generation of federal financial management leaders.

The CHCOC is the principal interagency forum for monitoring and improving federal human capital initiatives and investments. The CHCOC provides ongoing knowledge, practice and implementation support of HR best practices across agencies, in such areas as workforce development, performance management, succession planning, emergency preparedness and talent management. During FY 2013 and FY 2014, the Council continued its work on 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 Office of Personnel Management (OPM). The CHCOC added to these successful initiatives in FY 2013 and FY 2014, advancing the GEAR (Goals/Engagement/Accountability/Results) Performance Management Framework to Phase Three, which included Government-Wide implementation; the reinvigoration of the CHCO Academy Training series and Government-Wide Flash Mentoring Events which trained over 2000 federal HR professionals; and the collaboration of over 50 agency representatives who served on the Employee Engagement and HR IT Improvement work groups.

During FY 2013 and FY 2014, the CIOC reorganized itself into a more agile structure that aligns with the federal CIO's vision for IT in the Federal Government. In doing so, the Council continued to focus on supporting agencies in spreading innovative solutions and policies, including assisting in the implementation of the Open Data Policy. The CIOC also assumed direct management of the Federal Data Center Consolidation Initiative (FDCCI) Task Force. In this new role, the Council worked closely with OMB to streamline the data collection practices of the FDCCI to focus on data center optimization metrics rather than closures. The CIOC has continued to play an important role in supporting and coordinating Government-Wide cybersecurity issues, including the development of the information security continuous monitoring policy (which is transitioning the Federal Government from paper security to near real-time diagnostics and monitoring); supporting Department of Homeland Security (DHS) in streamlining rapid response communication systems for IT staff at agencies; and developing the new FY 2015 cybersecurity Cross Agency Priority (CAP) goals. The CIOC has also been a critical 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 2013 and FY 2014, the PIC provided direct support to White House policy council leadership, OMB, and federal agencies by fostering collaboration, disseminating best practices,

Executive Office of the President Government-Wide Councils

building performance capabilities, 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 supporting the development Agency Strategic Plans, Agency Priority Goals (APG) and Cross-Agency Priority (CAP) Goals 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 and workshops on topics such as Internal Agency Reviews, Strategic Plan Development, and Strategic Objective Review Development. The PIC also developed a new professional development program for performance improvement professionals called the Ambassadors Program, which provides mentorship, training, and practical performance management tools to federal employees at agencies across government. Finally, the PIC established the Performance Management Line of Business, a common data system to collect and publicly display performance information through a shared investment from agencies.

During FY 2013 and FY 2014, the PMC provided leadership and coordination across agencies on various Administration priorities designed to improve productivity, reduce costs, foster innovation and strengthen management practices. The PMC invested considerable time with OMB and other Executive Office of the President stakeholders to develop a broad-based set of management priorities to guide the Federal Government's performance improvement efforts over the next several years. PMC's contributions included detailed deliberations on goals and priorities, extensive data-gathering within agencies, and cross-agency leadership on final decisions about initiatives and implementation plans. The PMC also strengthened its own effectiveness through internal management reforms, including enhanced communication and collaborative decision making. In partnership with the President's Management Advisory Board (PMAB), the PMC developed and implemented programs to tap into private sector innovation, including technology-focused rotations. PMC began identifying PMAB focus areas for FY 2014 and FY 2015 and new members to expand the CEO advisory group's reach and impact.

The Councils have steadily increased their collaboration with each other during FY 2013 and FY 2014 to jointly address shared priorities. Many of the Administration's new management initiatives are inherently cross-functional, requiring a comprehensive, coordinated approach to design and implementation. One such initiative is shared services, where CFOs, CIOs and CHCOs are partnering to benchmark the price and quality of common administrative processes and identify strategies for expanding the capacity of federal shared services providers. To achieve strategic sourcing goals, CAOs, CIOs and CFOs are coordinating efforts to build a Prices Paid Portal to improve spend and price transparency across government, establish Government-Wide purchasing vehicles, and drive adoption at the agency level. The CHCOC is gathering input from the President's Management Council and each of the other interagency management Councils to address priorities involving federal workforce engagement, hiring processes, and executive leadership. The CIOC and CAOC have held joint working sessions to diagnose and solve shared challenges around IT acquisition. All of these cross-Council activities are

Executive Office of the President Government-Wide Councils

improving the effectiveness of management efforts by ensuring that all relevant stakeholders are involved in decision making and implementation.

FY 2014 and 2015 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 Councils activities and their spending estimates are subject to change. In determining the allocation of funds among Councils for FY 2015, Council leadership was guided by the President's Management Agenda – the Administration's newly developed set of management priorities for the second term. Council leadership conducted a disciplined review of Council spend plans to make adjustments that better align FY 2015 funds with the President's Management Agenda and corresponding performance improvement initiatives. In addition, the Councils have identified a robust set of opportunities within the President's Management Agenda to jointly fund shared management priorities in FY 2014 and FY 2015. A coordinated approach to these multi-disciplinary issues – including shared services, strategic sourcing and federal workforce engagement – will ensure that management changes are designed and implemented more comprehensively, with broader buy-in from agency leadership.

The FY 2014 and FY 2015 Councils activities and spending estimates will be presented in forthcoming notifications the OMB Director will provide to the Committees on Appropriations as required by the General Government Provision. The FY 2013 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated October 2013.

Summary Funding Table by Council

Council	FY 2013*	FY 2014	FY 2015
Government-Wide Projects and Activities:			
Chief Acquisition Officers Council (CAOC)	1,488,239	1,623,500	2,150,000
Chief Financial Officers Council (CFOC)	5,926,029	6,465,500	5,100,000
Chief Human Capital Officers Council (CHCOC)	798,718	821,000	1,100,000
Chief Information Officers Council (CIOC)	4,384,878	4,783,500	4,700,000
Performance Improvement Council (PIC)	2,703,401	1,956,500	2,600,000
President's Management Council (PMC)	1,237,362	1,350,000	1,350,000
Authority Not Used	461,373*	0	0
Total Reimbursable Authority	\$17,000,000	\$17,000,000	\$17,000,000

* As previously notified by the OMB Director in the notification to the Committees on Appropriations dated October 2013, FY 2013 funding levels were affected by two anomalous events: 1) Most contributing agencies were given a one-time 5% reduction on FY 2013 contributions in recognition of sequestration impacts on agency budgets; and 2) Other than the CHCOC, all Councils established a reserve balance in FY 2013 to create the capacity to fund a full year of staff and overhead costs, in the event of a continuing resolution or prolonged collection periods in future years. Because the PIC did not have sufficient funding in FY 2013 to meet the reserve requirement, funding was reallocated from the other Councils (excluding the CHCOC) to enable PIC to establish the reserve.

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

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

- Develop recommendations for the OMB Director on acquisition policies and requirements;
- Assist the OFPP Administrator in identifying, developing, and coordinating multi-agency projects such as strategic sourcing 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.

Chief Acquisition Officers Council (CAOC)	FY 2015
<u>Acquisition Management Initiative:</u> The CAOC supports programs and initiatives to identify and pursue opportunities for increasing efficiencies, reducing duplication, buying smarter, achieving savings and improving acquisition outcomes through efforts such as spend management, strategic sourcing, and improving past performance information.	850,000
<u>Transparency Improvement Initiative:</u> This initiative is focused on increasing and improving acquisition data and information. Funding will support technology-based solutions to improve acquisition tools and systems, and performance support efforts.	750,000
<u>Human Capital Initiative:</u> This initiative is focused on strengthening the skills of the acquisition workforce. Funding will support the training and development of federal contracting professionals, contracting officer’s representatives and program managers.	550,000
Total, CAOC Government-Wide Projects and Activities	2,150,000

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

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."

Chief Financial Officers Council (CFOC)	FY 2015
<p><u>Key Initiatives:</u> The CFOC is engaged in a number of critical initiatives to improve financial management across the Federal 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 development of a debt dashboard for managing agencies debt portfolio and the implementation of a federal Do-Not-Pay tool, the CFOC plans to expand the Federal Government's ability to use data to improve management decisions in other administrative functions.</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. These funds will be used to support a variety of human capital initiatives such as expanding the Council's successful Finance Fellows Program and furnishing low-cost training opportunities that will provide critical professional education credit for the federal financial management workforce.</p> <p><u>Financial Systems and Shared Services Initiative:</u> The CFOC will continue efforts to improve the efficiency of the Federal Government's financial systems. This includes supporting agencies' adoption of shared services and expanding the use of lower-cost shared services models when appropriate. The Council will also be identifying key metrics related to financial management processes for agencies and shared services providers to benchmark performance and cost.</p> <p><u>Other Activities:</u> In FY 2015, CFOC will continue to focus on maximizing the impact of agencies' limited resources. The CFOC will also be supporting data standardization efforts around grant management and improving the quality, utility, and transparency of financial information.</p>	2,515,000
<p><u>Financial Audit Clearinghouse (FAC):</u> The CFOC allocates funding to support modernization and improvement efforts by which the FAC collects and disseminates federal grantee and audit information.</p> <p><i>(cont.)</i></p>	2,000,000

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

Chief Financial Officers Council (CFOC)	FY 2015
<u>Staffing, Overhead and Joint Council Initiatives:</u> The CFOC allocates funding for salaries and overhead of support staff as well as other operating costs. Funding will also support CFOC initiatives that represent shared projects with other interagency management Councils on issues that impact multiple functions.	485,000
<u>OMB Circular A-133 Compliance Supplement:</u> The CFOC annually allocates funds to update the OMB Circular A-133 Compliance Supplement.	100,000
Total, CFOC Government-Wide Projects and Activities	5,100,000

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

The CHCOC, composed of the Chief Human Capital Officers (CHCO) of Executive agencies and departments and senior 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; and
 - 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 2015, 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 and developing the next generation of federal leaders.
- **Goal III:** Assist OPM in transforming the federal hiring and recruiting process.

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:

- 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.

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

Chief Human Capital Officers Council (CHCOC)	FY 2015
<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
<u>Employee Engagement:</u> The CHCOC will support this goal by developing an excellence and engagement dashboard to review progress at PMC and Cabinet meetings, and by convening teams comprised by CHCOC member Agencies Lab to design excellence and engagement resources.	400,000
<u>Invest in Leadership, starting with the Senior Executive Service (SES):</u> The CHCOC will focus on developing an SES plan for the 21 st Century, starting with a Thought Leader Forum in Summer 2014 and benchmarking with leading organizations from multiple sectors. Further support would include developing and implementing a series of training materials, forums and tools that will be approved by the Council and the PMC and shared across federal agencies. The training will be geared towards current SES members in order to assess and strengthen their leadership capabilities, as well as identifying future leaders and participants in SES Candidate Development Programs and high-potential GS-13, GS-14 and GS-15 staff.	300,000
<u>Hire the Best:</u> The CHCOC will develop user-friendly materials (Hiring Toolkit) that explain the current range of hiring authorities available to hiring managers. In addition, the Council will support OPM's efforts to conduct a Federal HR Workforce Conference using Virtual Knowledge Exchange technology, which provides a high-quality, low-cost training experience that replicates the feel of a traditional conference in a brick-and-mortar facility. The conference could quickly educate the current HR workforce about the full range of hiring flexibilities available and could also focus on topics such as workforce planning, employee and labor relations, and diversity and inclusion.	195,000
Total, CHCOC Government-Wide Projects and Activities	1,100,000

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

The CIOC serves as the principal interagency forum for improving practices in the design, modernization, use, sharing, and performance of Federal Government agency information resources. The 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.)

Chief Information Officers Council (CIOC)	FY 2015
<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, seek to improve the delivery of citizen-facing IT services, enable entrepreneurs to better leverage government data, elevate the utilization and effectiveness of government shared services, and build a more flexible and productive workforce.	3,000,000
<u>Developing and Sharing of Best Practices:</u> The CIOC continues to develop and share best practices, implementation and execution information, and sample policies and templates among agencies on a range of topics within federal IT. The CIOC continues to invest in a knowledge transfer/sharing platform and other knowledge management tools to help facilitate easy access to information about the best processes and practices in federal IT. This funding also supports Government-Wide CIO training.	500,000
<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 full implementation of the continuous diagnostics and monitoring program.	500,000
<u>High-Priority Initiatives:</u> The CIOC will engage in additional activities to drive agency adherence to existing OMB strategies, data collections, and policy documents, as well as to assist CIOs' compliance with other laws, regulations and policy, with an emphasis on those related to privacy, accessibility, and IT workforce issues. Other supported projects may include cross-council projects with the CFOC, CAOC, PIC, CHCOC, or other interagency councils.	700,000
Total, CIOC Government-Wide Projects and Activities	4,700,000

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

The PIC, composed of the Performance Improvement Officers (PIOs) of agencies and departments and senior OMB officials, collaborates to improve the performance of federal programs. Funding 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; and
- Develop tools, techniques, or other capacity-building mechanisms to strengthen agency performance management and facilitate cross-agency learning and cooperation.

(cont.)

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

Performance Improvement Council (PIC)	FY 2015
<p><u>Support of Goal Setting, Measurement/Analysis, Reviews and Delivery:</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.</p>	1,900,000
<p><u>Best Practice Sharing and Capacity Building:</u> The PIC will 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.</p>	700,000
Total, PIC Government-Wide Projects and Activities	2,600,000

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

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 workforce productivity, technology, and customer service. Working with the PMC, the PMAB facilitated significant progress in improving the management of information technology, strengthening Senior Executive Service (SES) development, reducing improper payments, expanding strategic sourcing across agencies, and fostering innovation in government. During FY 2014 and into FY 2015, the PMAB will focus on improving customer service in government and developing a performance-oriented culture through increased federal employee engagement.

President's Management Council (PMC)	FY 2015
<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, workforce engagement, and customer service.	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 Councils to gather insights from subject matter experts, streamline policy development, and facilitate initiatives in targeted cross-agency areas. In FY 2015, the PMC will focus on the roll-out and implementation of the Administration's new management priorities, including shared services, strategic sourcing, smarter IT delivery, benchmarking of mission-support functions, customer service, leveraging data assets to spur economic growth, and several initiatives to improve leadership and engagement across the federal workforce.	830,000
<u>Enhanced Collaboration:</u> The PMC will work with other Councils to design and develop interagency collaboration mechanisms (tools, processes and technologies) primarily for the purpose of enhancing the outcomes of the Administration's management priorities.	100,000
Total, PMC Government-Wide Projects and Activities	1,350,000

