

EXECUTIVE OFFICE OF THE PRESIDENT



Fiscal Year 2017

CONGRESSIONAL
BUDGET
SUBMISSION

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Part I

Executive Office of the President



Fiscal Year 2017 Budget Overview



EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2017 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) 2017 budget estimate for all components, including programs, within the EOP is \$713,678,000, which represents a decrease of \$41,595,000, or 5.5 percent, from the FY 2016 enacted level. This budget signifies the Administration's commitment to identifying and demonstrating real spending reductions wherever possible. Reducing domestic non-security discretionary spending in FY 2017 and beyond is one important step in accomplishing this priority.

An overview of the EOP FY 2017 Budget is provided below.

Compensation of the President – The FY 2017 request is \$450,000 in accordance with 3 U.S.C. 102 for Compensation of the President.

The White House – The FY 2017 requirement is \$55,214,000 that supports a full-time equivalent (FTE) level of 450. This request is \$214,000 (or 0.4 percent) above the FY 2016 enacted appropriation of \$55,000,000. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level.

Executive Residence – The FY 2017 requirement is \$12,723,000 that supports an FTE level of 96. This request represents no change from the FY 2016 enacted appropriation. The proposed staffing level for FY 2017 also represents no change from the FY 2016 estimated level.

White House Repair & Restoration (WHR&R) – The FY 2017 requirement is \$750,000 which represents no change from the FY 2016 enacted appropriation.

Office of Administration (OA) – The FY 2017 requirement is \$96,116,000 that supports an FTE level of 234. This request represents no change from the FY 2016 enacted appropriation of. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level.

National Security Council (NSC) and Homeland Security Council (HSC) – The FY 2017 requirement is \$13,069,000 that supports an FTE level of 76. This request is \$269,000 (or 2.1 percent) above the FY 2016 enacted appropriation of \$12,800,000. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level.

Council of Economic Advisers (CEA) – The FY 2017 requirement is \$4,201,000 that supports an FTE level of 28. This request is \$6,000 (or 0.1 percent) above the FY 2016 enacted appropriation of \$4,195,000. The proposed staffing level for FY 2017 represents an increase of 1 above the FY 2016 estimated level.

Office of the Vice President (OVP) – The FY 2017 requirement for both the *Special Assistance to the President* and the *Official Residence of the Vice President* accounts are a combined total of \$4,527,000 that supports an FTE level of 25. This request represents no change from the FY 2016 enacted appropriation. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level.

Office of Management and Budget (OMB) – The FY 2017 requirement for OMB is \$100,725,000 that supports an FTE level of 500. This request is \$5,725,000 (or 6.0 percent) above the FY 2016 enacted appropriation of \$95,000,000. The proposed staffing level for FY 2017 represents an increase of 10 above the FY 2016 estimated level.

Information Technology Oversight Reform (ITOR) – The FY 2017 requirement for ITOR is \$35,200,000 million for ITOR that supports 112 FTE. This request is \$5,200,000 (or 17.3 percent) above the FY 2016 enacted appropriation of \$30,000,000. The staffing level for FY 2017 represents an increase of 22 above the FY 2016 estimated level. The increased resources will allow OMB to focus on (1) driving value in Federal IT investments; (2) delivering world-class digital services; (3) protecting Federal IT assets and information; and (4) developing the next generation IT workforce.

Office of National Drug Control Policy (ONDCP) –

ONDCP Salaries & Expense (S&E): The FY 2017 requirement is \$19,274,000 that supports an FTE of 74. This request is \$773,000 (or 3.9 percent) *below* the FY 2016 enacted appropriation of \$20,047,000. The proposed staffing level for FY 2017 is a reduction of 10 from the FY 2016 estimated level.

ONDCP Programs: The FY 2017 requirement for ONDCP Programs totals \$294,890,000. This request is \$64,920,000 (or 18.0 percent) *below* the FY 2016 enacted appropriation of \$359,810,000.

Additional information regarding the ONDCP budget requirements are contained in a separate ONDCP FY 2017 Congressional Budget Submission document.

Unanticipated Needs – The FY 2017 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 2016 enacted level.

Administrative Support – The FY 2017 request for administrative support for an orderly presidential transition is \$7,582,000 and no FTEs. This request provides funding for the cost of processing records for the departing President and Vice President under the Presidential Records Act and other transition-related administrative expenses. There was no request in FY 2016 for the presidential transition; this request occurs only in years of a Presidential inauguration.

Office of Science and Technology Policy (OSTP) – The FY 2017 requirement is \$5,566,000 that supports an FTE level of 33. This request is \$11,000 (or .2 percent) above the FY 2016 enacted appropriation of \$5,555,000. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level.

Office of the United States Trade Representative (USTR) – The FY 2017 funding requirement is \$59,376,000 that supports an FTE level of 248. This request is \$4,876,000 (or 8.9 percent) above the FY 2016 enacted appropriation of \$54,500,000. The proposed staffing level for FY 2017 is 8 above the FY 2016 estimated 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 2017 Congressional Budget Submission document.

Council on Environmental Quality (CEQ) – The FY 2017 requirement is \$3,015,000 that supports an FTE level of 24. This request is \$15,000 (or 0.5 percent) above the FY 2016 enacted appropriation of \$3,000,000. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level.

Government-Wide Councils and Federal Government Priority Goals – The Fiscal Year (FY) 2017 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 since FY 2011, the total amount of FY 2017 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities. An additional \$15 million in transfer authority is requested for cross-agency implementation of Federal Government Priority Goals.

Executive Office of the President
Summary of EOP Budget Activities - FY 2016 to FY 2017
(\$ in thousands)

	<i>FY 2016 Enacted</i>	<i>FY 2017 Budget Estimate</i>		
		Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President	450	450	-	0.0%
The White House.....	55,000	55,214	214	0.4%
Executive Residence	12,723	12,723	-	0.0%
White House Repair & Restoration	750	750	-	0.0%
Office of Administration.....				
<i>Salaries and Expenses</i>	88,122	83,356	(4,766)	-5.4%
<i>Capital Investment Plan</i>	7,994	12,760	4,766	59.6%
Office of Administration.....	96,116	96,116	-	0.0%
National Security Council and Homeland Security Council.....	12,800	13,069	269	2.1%
Council of Economic Advisers.....	4,195	4,201	6	0.1%
Special Assistance to the President.....	4,228	4,228	-	0.0%
Official Residence of the Vice President.....	299	299	-	0.0%
Office of Management and Budget.....	95,000	100,725	5,725	6.0%
Office of National Drug Control Policy.....	20,047	19,274	(773)	-3.9%
Administrative Support.....	-	7,582	7,582	N/A
Unanticipated Needs.....	800	1,000	200	25.0%
Total Financial Services Bill.....	302,408	315,631	13,223	4.4%
Office of Science and Technology Policy	5,555	5,566	11	0.2%
Office of the U.S. Trade Representative.....	54,500	59,376	4,876	8.9%
Total Commerce/Science Bill.....	60,055	64,942	4,887	8.1%
Council on Environmental Quality	3,000	3,015	15	0.5%
Total Interior Bill.....	3,000	3,015	15	0.5%
EOP Total Budget.....	365,463	383,588	18,125	5.0%
Information Technology Oversight Reform.....	30,000	35,200	5,200	17.3%
Office of National Drug Control Policy Programs				
<i>High Intensity Drug Trafficking Areas</i>	250,000	196,410	(53,590)	-21.4%
<i>Other Federal Drug Control Programs</i>	109,810	98,480	(11,330)	-10.3%
<i>Total ONDCP Programs</i>	359,810	294,890	(64,920)	-18.0%
Grand Total.....	755,273	713,678	(41,595)	-5.5%

Summary of Appropriation by Bill

Financial Services and General Government Appropriations

<u>Appropriation</u>	<u>FY 2017 Budget Estimate</u>
Compensation of the President	450,000
The White House	55,214,000
Executive Residence	12,723,000
White House Repair and Restoration	750,000
<i>Office of Administration Salaries and Expenses (S&E)</i>	<i>83,356,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>12,760,000</i>
Office of Administration Total	96,116,000
National Security Council and Homeland Security Council	13,069,000
Council of Economic Advisers	4,201,000
Special Assistance to the President	4,228,000
Official Residence of the Vice President	299,000
Office of Management and Budget	100,725,000
Office of National Drug Control Policy	19,274,000
Administrative Support	7,582,000
Unanticipated Needs	1,000,000
Sub-total (less programs)	<u>315,631,000</u>
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>196,410,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i>98,480,000</i>
ONDCP Programs Total	<u>294,890,000</u>
Information Technology Oversight Reform	<u>35,200,000</u>
Total	<u>645,721,000</u>

Commerce, Justice, Science, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2017 Budget Estimate</u>
Office of Science and Technology Policy	5,566,000
Office of the United States Trade Representative	59,376,000
Total	<u>64,942,000</u>

Interior, Environment, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2017 Budget Estimate</u>
Council on Environmental Quality	3,015,000
Total	<u>3,015,000</u>

Executive Office of the President
Full-Time Equivalents

<i>Components</i>	<i>FY 2015 Actuals</i>	<i>FY 2016 Estimate</i>	<i>FY 2017 Level</i>	
			<i>FY 2017 Estimate</i>	<i>FY 2016-to- FY 2017 Change</i>
The White House	439	450	450	0
Executive Residence	86	96	96	0
Office of Administration	234	234	234	0
National Security Council and Homeland Security Council	69	76	76	0
Council of Economic Advisers	26	27	28	1
Office of the Vice President	23	25	25	0
Office of Management and Budget	457	490	500	10
Office of National Drug Control Policy	81	84	74	(10)
Office of Science and Technology Policy	31	33	33	0
Office of the U.S. Trade Representative	228	240	248	8
Council on Environmental Quality	22	24	24	0
Information Technology Oversight and Reform	37	90	112	22
EOP Grand Total	<u>1,733</u>	<u>1,869</u>	<u>1,900</u>	<u>31</u>

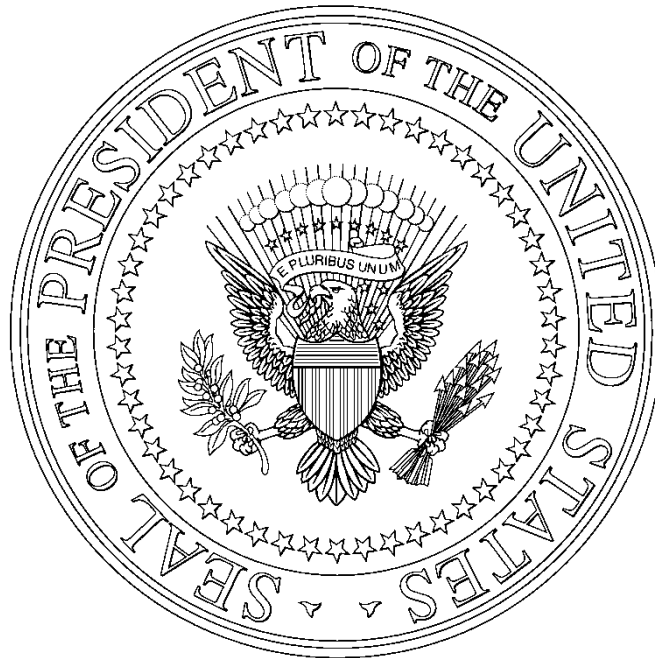
The above chart provides specific FTE levels for each EOP component that are also found within their respective *Budget Activity Justification* chapters.

Executive Office of the President
 FY 2017 Reporting Structure
 (\$ in thousands)

Authorization	Component	FY 2017 Estimate
		Budget Activity
<i>3 USC 102</i>	Compensation of the President	\$ 450
<i>3 USC 105, 107</i>	The White House	55,214
<i>3 USC 105</i>	Executive Residence	12,723
<i>3 USC 105</i>	White House Repair & Restoration	750
<i>3 USC 107</i>	Office of Administration	96,116
	Salaries and Expenses	83,356
	Capital Investment Plan	12,760
<i>50 USC 402,411</i> <i>6 USC 491</i>	National Security Council & Homeland Security Council	13,069
<i>15 USC 1023</i>	Council of Economic Advisers	4,201
	Office of the Vice President	
<i>3 USC 106,111 nt.</i>	Special Assistance to the President	4,228
<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	100,725
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	19,274
<i>3 USC 108</i>	Unanticipated Needs	
	Unanticipated Needs	1,000
<i>3 USC 102 Note</i>	Administrative Support	
	Administrative Support	7,582
<i>42 USC 6611,6671</i>	Office of Science and Technology Policy	
	Salaries and Expenses	5,566
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative	
	Salaries and Expenses	59,376
<i>42 USC 4321,</i> <i>4342, 4372</i>	Council on Environmental Quality	
	Salaries and Expenses	3,015
BUDGET ACTIVITY EOP TOTAL		383,588
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	196,410
	Other Federal Drug Control Programs	98,480
	Information Technology Oversight Reform	35,200
BUDGET ACTIVITY GRAND TOTAL		\$ 713,678

Part II. Financial Services and General Government

Executive Office of the President



The White House

Fiscal Year 2017 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) 2017, the estimated funding requirement for the White House is \$55,214,000 that supports a full-time equivalent (FTE) level of 450. This request is \$214,000 (or 0.4 percent) above the FY 2016 enacted appropriation of \$55,000,000. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated level. This budget signifies the Administration's continued commitment to greater value and efficiency for taxpayer dollars.

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]\$55,214,000. (*Executive Office of the President Appropriations Act, 2016.*)

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

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

A summary of requirements is shown below:

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	55,000	55,000	55,214

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level		55,000
Net increases to FY 2016 Estimated level:		
Personnel Compensation & Benefits.....	353	
Transportation of Things.....	1	
Comm., Utilities & Misc. Charges.....	8	
Printing and Reproduction.....	4	
Supplies and Materials.....	27	
Subtotal, increases to FY 2016 Estimated level.....		393
Net decreases to FY 2016 Estimated level:		
Travel & Transportation of Persons.....	(1)	
Other Contractual Services.....	(146)	
Equipment.....	(32)	
Subtotal, decreases to FY 2016 Estimated level.....		(179)
FY 2017 Estimate.....		55,214

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

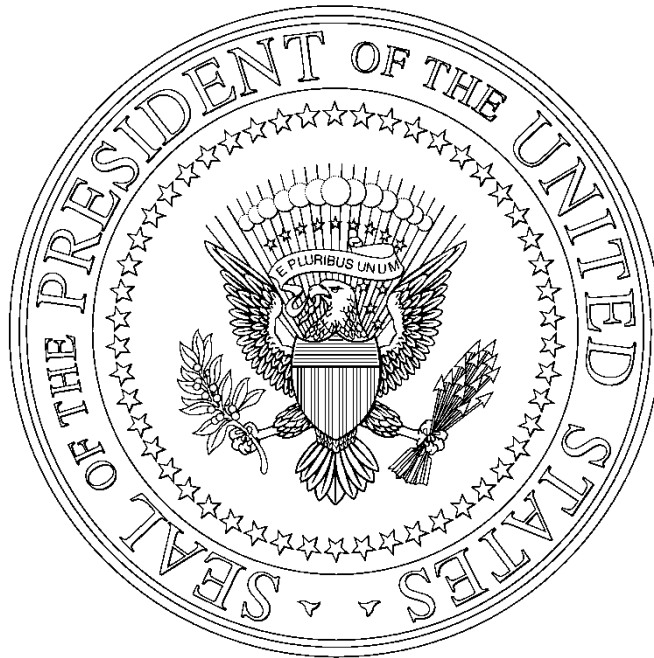
**Object Class
(\$ in thousands)**

		FY 2015	FY 2016	FY 2017	FY16/FY17
		Actual	Estimate	Estimate	Difference
10	Personnel Compensation & Benefits.....	47,718	48,046	48,399	353
21	Travel & Transportation of Persons.....	2,587	2,351	2,350	(1)
22	Transportation of Things.....	0	0	1	1
23.3	Comm., Utilities & Misc. Charges.....	460	340	348	8
24	Printing and Reproduction.....	563	598	602	4
25	Other Contractual Services.....	2,519	2,646	2,500	(146)
26	Supplies and Materials.....	745	614	641	27
26	Official Reception and Representation.....	3	19	19	0
31	Equipment.....	254	286	254	(32)
32	Land and Structures.....	0	100	100	0
	Total.....	<u>54,849</u>	<u>55,000</u>	<u>55,214</u>	<u>214</u>
99	Reimbursement.....	<u>1,559</u>	<u>2,500</u>	<u>2,500</u>	
	Total.....	<u>56,408</u>	<u>57,500</u>	<u>57,714</u>	

Personnel Summary

	FY 2015	FY 2016	FY 2017	FY16/FY17
	Actual	Estimate	Estimate	Difference
Full-Time Equivalent Level.....	439	450	450	0

Executive Office of the President



Executive Residence

Fiscal Year 2017 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 the President's 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) 2017, the estimated funding requirement for the EXR is \$12,723,000 that supports a full-time equivalent (FTE) level of 96. This request represents no change from the FY 2016 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 necessary expenses of the Executive Residence at the White House, \$12,723,000, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114. (*Executive Office of the President Appropriations Act, 2016.*)

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, 2016.*)

**Executive Office of the President
Executive Residence**

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

A summary of requirements is shown below:

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	12,700	12,723	12,723

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level		12,723
Net increases to FY 2016 Estimated level:		
Personnel Compensation & Benefits.....	157	
Travel & Transportation of Persons.....	24	
Subtotal, increases to FY 2016 Estimated level.....		181
Net decreases to FY 2016 Estimated level:		
Comm., Utilities & Misc. Charges.....	(17)	
Supplies and Materials.....	(121)	
Equipment.....	(43)	
Subtotal, decreases to FY 2016 Estimated level.....		(181)
FY 2017 Estimate.....		12,723

**Executive Office of the President
Executive Residence**

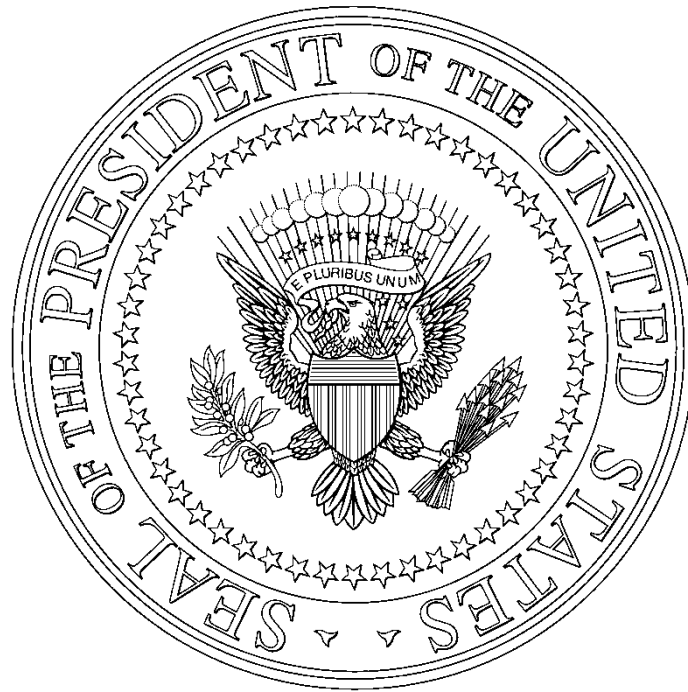
**Object Class
(\$ in thousands)**

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	10,129	10,195	10,352	157
21 Travel & Transportation of Persons.....	34	36	60	24
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	695	701	684	(17)
25 Other Contractual Services.....	707	785	785	0
26 Supplies and Materials.....	950	932	811	(121)
31 Equipment.....	75	73	30	(43)
Total.....	<u>12,591</u>	<u>12,723</u>	<u>12,723</u>	<u>0</u>
99 Reimbursement.....	<u>3,337</u>	<u>4,600</u>	<u>4,600</u>	
Total.....	<u>15,928</u>	<u>17,323</u>	<u>17,323</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	86	96	96	0

Executive Office of the President



White House Repair and Restoration

Fiscal Year 2017 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) 2017, the estimated requirement for White House Repair and Restoration is \$750,000, to remain available until expended. This represents no change from the FY 2016 enacted level.

Appropriations Language

WHITE HOUSE REPAIR AND RESTORATION

For the repair, alteration, and improvement of the Executive Residence at the White House pursuant to 3 U.S.C. 105(d), \$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, 2016.*)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	625	750	750

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level **750**

Net increases to FY 2016 Estimated level:

Subtotal, increases to FY 2016 Estimated level..... **0**

Net decreases to FY 2016 Estimated level:

Subtotal, decreases to FY 2016 Estimated level..... **0**

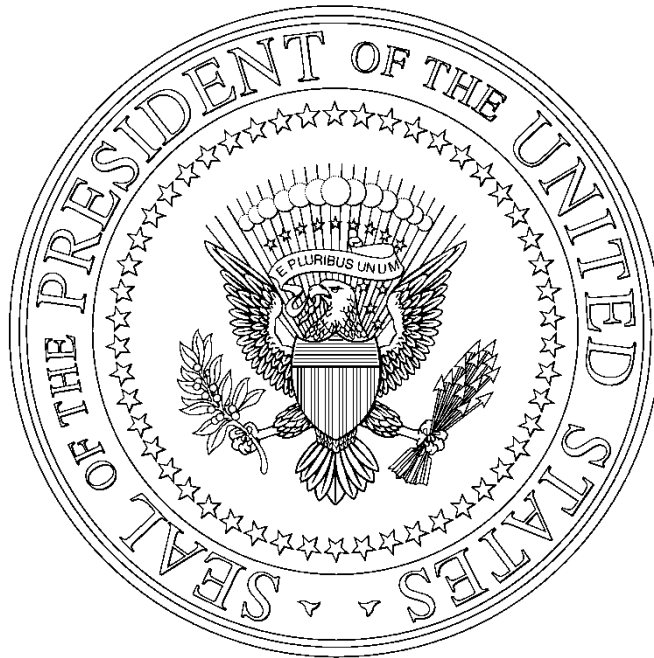
FY 2017 Estimate..... **750**

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

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

	FY 2015	FY 2016	FY 2017	FY16/FY17
	Actual	Estimate	Estimate	Difference
25 Other Contractual Services.....	965	750	750	0
Total.....	<u>965</u>	<u>750</u>	<u>750</u>	<u>0</u>
99 Reimbursement.....	294	400	400	
Total.....	<u>1,259</u>	<u>1,150</u>	<u>1,150</u>	

Executive Office of the President



Office of Administration

Fiscal Year 2017 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) 2017 funding requirement for OA is \$96,116,000 that supports a full-time equivalent (FTE) level of 234. There is no change from the FY 2016 enacted appropriation. The proposed staffing level for FY 2017 represents no change in FTE from the FY 2016 estimated level.

FY 2017 Estimate

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2017 estimate is as follows:

\$83,356,000	Salaries and Expenses single-year
<u>12,760,000</u>	Capital Investment Plan no-year
\$96,116,000	Total FY 2017 OA Request

The composition of CIP and S&E funding within the FY 2017 request is determined by OA's responsibility for information resources within the Presidential Information Technology Community. OA is charged with providing enterprise-wide business and productivity applications. This requires a reduction of \$4,766,000 in single-year infrastructure and S&E costs, along with a corresponding \$4,766,000 increase in no-year CIP costs:

Salaries and Expenses single-year funds: \$83,356,000

The S&E budget request is for single-year funds totaling \$83,356,000, which is a decrease of \$4,766,000 from the FY 2016 S&E enacted level of \$88,122,000.

Decreases in the S&E budget are the result of the EOP's ongoing reorganization of information technology resources, which relocates the responsibility for data center maintenance and data/telecommunication networks.

During FY 2017, the Office of Administration will continue acquiring uniforms for OA staff involved in pick-ups and deliveries.

Included in OA's S&E FY 2017 estimate is the Office of the Chief Financial Officer budget of \$8,630,000. This includes \$2,595,000 in operating costs and \$6,035,000 in salaries and benefits for 41 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 (no-year funds): \$12,760,000

The Capital Investment Plan (CIP) FY 2017 budget request is for no-year funds not to exceed \$12,760,000. This is an increase of \$4,766,000 from the FY 2016 CIP enacted level of \$7,994,000.

OA plans to invest in business and productivity applications for the EOP, as well as needed modernization of existing applications.

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, \$96,116,000, of which not to exceed [\$7,994,000] *\$12,760,000* shall remain available until expended for continued modernization of information resources within the Executive Office of the President. (*Executive Office of the President Appropriations Act, 2016.*)

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

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

A summary of requirements is shown below:

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	111,300	96,116	96,116

The increases and/or decreases for FY 2017 are as follows:

FY 2016 estimated level		96,116
Net increases to FY 2016 estimated level:		
Personnel Compensation & Benefits.....	312	
Transportation of Things.....	73	
Printing and Reproduction.....	10	
Equipment.....	868	
Subtotal, increases to FY 2016 estimated level.....		1,263
Net decreases to FY 2016 estimated level:		
Travel & Transportation of Persons.....	(10)	
Rental Payments to GSA.....	(518)	
Comm., Utilities & Misc. Charges.....	(7)	
Other Contractual Services.....	(7)	
Supplies and Materials.....	(721)	
Subtotal, decreases to FY 2016 estimated level.....		(1,263)
FY 2017 Estimate.....		96,116

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

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

Object Class and Title	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	33,270	34,180	34,492	312
21 Travel & Transportation of Persons.....	134	140	130	(10)
22 Transportation of Things.....	75	80	153	73
23.1 Rental Payments to GSA.....	19,400	20,197	19,679	(518)
23.3 Comm., Utilities & Misc. Charges.....	6,254	780	773	(7)
24 Printing and Reproduction.....	27	18	28	10
25 Other Contractual Services.....	40,749	36,868	36,861	(7)
26 Supplies and Materials.....	2,230	2,210	1,489	(721)
31 Equipment.....	7,339	1,643	2,511	868
32 Land and Structures.....	1,179	0	0	0
Total.....	<u>110,657</u>	<u>96,116</u>	<u>96,116</u>	<u>0</u>
99 Reimbursement.....	<u>1,631</u>	<u>15,000</u>	<u>5,000</u>	
Total.....	<u>112,288</u>	<u>111,116</u>	<u>101,116</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	234	234	234	0

Executive Office of the President



Administrative Support Office of Administration

Fiscal Year 2017 Budget

Executive Office of the President

Administrative Support

Background

The request for *Administrative Support* is intended to supplement the resources of the Office of Administration (OA) required during the transition to the next Presidential Administration. Funding is requested for contractor services, transportation, printing, supplies, security, and equipment.

Overview

For fiscal year (FY) 2017, the estimated funding requirement for *Administrative Support* is \$7,582,000 and no full-time equivalents (FTE). There was no request in FY 2016, and this request will occur only in years of a Presidential Inauguration. During FY 2009, an appropriation of \$8,000,000 was enacted into law; thus, the FY 2017 request represents a \$418,000 reduction from the previous comparable appropriation.

The appropriation request of \$7,582,000 for administrative support for the Office of Administration is for data migration services for processing of records of the departing President and Vice President under the *Presidential Records Act* for transfer to the National Archives and Records Administration and for other transition-related administrative expenses. This amount is separate from the appropriation request for “Expenses, Presidential Transition” of the General Services Administration that funds transition expenses under the Presidential Transition Act of 1963 (3 U.S.C. § 102 note) for the departing President and Vice President and the President-elect and Vice President-elect, which appears elsewhere in the President’s Budget submission. This amount also is in addition to appropriations for the expenses of the Office of Administration.

FY 2017 Estimate

This is a single-year account.

The FY 2017 requirements fall into the following categories:

- **\$3,058,000 for data migration services** to ensure the transfer from the Executive Office of the President to the National Archives and Records Administration (NARA) of electronic mail, digital photos, procurement records, financial transaction records, facilities and other operational support records.
- **\$2,509,000 for decommissioning content from the outgoing Administration and establishing system application platforms for the incoming Administration.** This includes the WhiteHouse.gov web site, Presidential Correspondence customer relationship management, and other applications.
- **\$660,000 for quality control software** and software support for the data migration effort.

Executive Office of the President Administrative Support

- **\$553,000 for moving services, office supplies, credentials, security/other containers, and laminates and cards** for OA Supply, Mail, Physical Security, and Human Resources operations.
- **\$387,000 for contractor services** in Human Resources, Personnel Security, and Physical Security. This will enable smooth processing of required forms and the issuance of security personnel identity verification cards for the incoming Administration's new employees.
- **\$285,000 for Facilities-related costs** such as the costs of office repairs, refurbishment, and renovations not covered by the General Services Administration. This may include furniture or installation-related costs (such as doorways or entry areas).
- **\$90,000 for State Department charges for government passports** for incoming EOP staff.
- **\$40,000 for printing** of signage and other materials (directories, staff manuals, guidelines, emergency preparedness diagrams, and other publications provided to staff of the incoming Administration).

Proposed appropriation language:

*ADMINISTRATIVE SUPPORT
Federal Funds
Office of Administration*

For expenses of the Office of Administration to carry out the Presidential Transition Act of 1963, as amended, and similar expenses, in addition to amounts otherwise appropriated by law, \$7,582,000: Provided, That such funds may be transferred to other accounts that provide funding for offices within the Executive Office of the President and the Office of the Vice President in this Act or any other Act, to carry out such purposes.

**Executive Office of the President
Administrative Support**

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

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	0	0	7,582

The increases and/or decreases for FY 2017 are as follows:

FY 2016 estimated level			0
Net increases to FY 2016 estimated level:			
Transportation of Things.....		344	
Printing and Reproduction.....		40	
Other Contractual Services.....		6,255	
Supplies and Materials.....		132	
Official Entertainment.....		811	
Subtotal, increases to FY 2016 estimated level.....			7,582
Net decreases to FY 2016 estimated level:			
Subtotal, decreases to FY 2016 estimated level.....			0
FY 2017 Estimate.....			7,582

**Executive Office of the President
Administrative Support**

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

Object Class and Title	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
22 Transportation of Things.....	0	0	344	344
24 Printing and Reproduction.....	0	0	40	40
25 Other Contractual Services.....	0	0	6,255	6,255
26 Supplies and Materials.....	0	0	132	132
31 Equipment.....	0	0	811	811
Total.....	<u>0</u>	<u>0</u>	<u>7,582</u>	<u>7,582</u>

Executive Office of the President



National Security Council and Homeland Security Council

Fiscal Year 2017 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–I* 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 2017 budget request represents the resources required to support both Councils and 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 coordination

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

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) 2017, the estimated funding requirement for NSC and HSC is \$13,069,000 that supports a full-time equivalent (FTE) level of 76. This request is \$269,000 (or 2.1 percent) above the FY 2016 enacted appropriation of \$12,800,000 for anticipated increased personnel costs. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated 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, [~~\$12,800,000~~]*\$13,069,000*. (*Executive Office of the President Appropriations Act, 2016*.)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	12,600	12,800	13,069

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimate		12,800
Net increases to FY 2016 Estimate:		
Personnel Compensation & Benefits.....	269	
Comm., Utilities & Misc. Charges.....	6	
Subtotal, increases to FY 2016 Estimate.....		275
Net decreases to FY 2016 Estimate:		
Transportation of Things.....	(2)	
Printing and Reproduction.....	(4)	
Subtotal, decreases to FY 2016 Estimate.....		(6)
FY 2017 Estimate.....		13,069

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

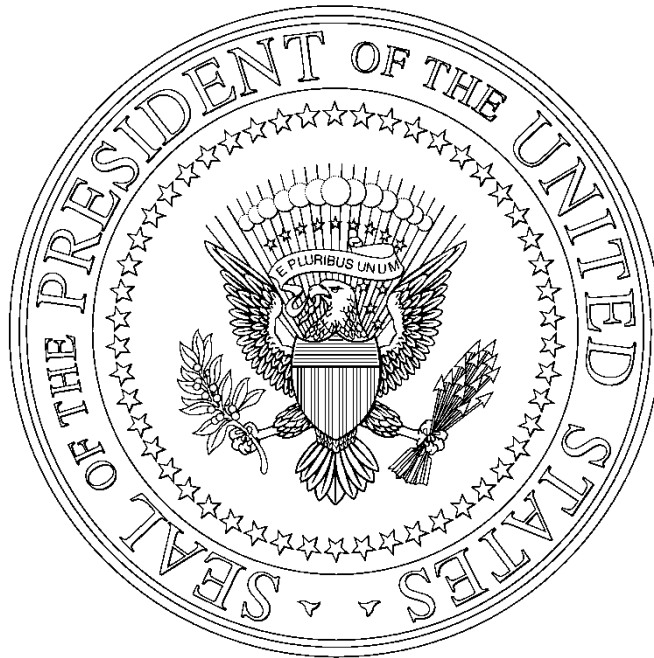
**Object Class
(\$ in thousands)**

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	10,357	10,877	11,146	269
21 Travel & Transportation of Persons.....	1,169	1,187	1,187	0
22 Transportation of Things.....	1	4	2	(2)
23.3 Comm., Utilities & Misc. Charges.....	269	264	270	6
24 Printing and Reproduction.....	46	40	36	(4)
25 Other Contractual Services.....	151	110	110	0
26 Supplies and Materials.....	267	210	210	0
31 Equipment.....	253	108	108	0
Total.....	<u>12,513</u>	<u>12,800</u>	<u>13,069</u>	<u>269</u>
99 Reimbursement.....	<u>876</u>	<u>885</u>	<u>885</u>	
Total.....	<u>13,389</u>	<u>13,685</u>	<u>13,954</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	69	76	76	0

Executive Office of the President



Council of Economic Advisers

Fiscal Year 2017 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) 2017, the estimated funding requirement for CEA is \$4,201,000 that supports a full-time equivalent (FTE) level of 28. This request is \$6,000 (or 0.14 percent) above the FY 2016 enacted appropriation of \$4,195,000 for anticipated increased personnel costs. The proposed staffing level for FY 2017 of 28 FTE is 1 above the FY 2016 estimated 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 2017 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.), [\$4,195,000] \$4,201,000. (*Executive Office of the President Appropriations Act, 2016.*)

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

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

A summary of requirements is shown below:

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	4,184	4,195	4,201

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level		4,195
Net increases to FY 2016 Estimated level:		
Personnel Compensation & Benefits.....	6	
Subtotal, increases to FY 2016 Estimated level.....		6
Net decreases to FY 2016 Estimated level:		
Subtotal, decreases to FY 2016 Estimated level.....		0
FY 2017 Estimate.....		4,201

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

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

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	3,846	3,937	3,943	6
21 Travel & Transportation of Persons.....	69	60	60	0
23.3 Comm., Utilities & Misc. Charges.....	84	57	57	0
24 Printing and Reproduction.....	16	16	16	0
25 Other Contractual Services.....	29	28	28	0
26 Supplies and Materials.....	106	97	97	0
31 Equipment.....	9	0	0	0
Total.....	<u>4,159</u>	<u>4,195</u>	<u>4,201</u>	<u>6</u>
Total.....	<u>4,159</u>	<u>4,195</u>	<u>4,201</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	26	27	28	1

Executive Office of the President



Office of the Vice President

Fiscal Year 2017 Budget

Executive Office of the President Office of the Vice President

Overview

For fiscal year (FY) 2017, the estimated funding requirement for the Office of the Vice President (OVP) is \$4,527,000 and a full-time equivalent level of 25. The request represents no increase from the FY 2016 enacted level. 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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	4,510	4,527	4,527

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level			4,527
Net increases to FY 2016 Estimated level:			
Personnel Compensation & Benefits.....		83	
Supplies and Materials.....		10	
Subtotal, increases to FY 2016 Estimated level.....			93
Net decreases to FY 2016 Estimated level:			
Travel & Transportation of Persons.....		(58)	
Printing and Reproduction.....		(4)	
Other Contractual Services.....		(8)	
Equipment.....		(23)	
Subtotal, decreases to FY 2016 Estimated level.....			(93)
FY 2017 Estimate.....			4,527

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

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

Object Class and Title	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	2,995	3,305	3,388	83
21 Travel & Transportation of Persons.....	885	698	640	(58)
22 Transportation of Things.....	1	2	2	0
23.3 Comm., Utilities & Misc. Charges.....	95	5	5	0
24 Printing and Reproduction.....	7	11	7	(4)
25 Other Contractual Services.....	138	253	245	(8)
26 Supplies and Materials.....	38	105	115	10
26 Official Entertainment.....	76	90	90	0
31 Equipment.....	31	58	35	(23)
Total.....	4,266	4,527	4,527	0
99 Reimbursement.....	178	900	900	
Total.....	4,444	5,427	5,427	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	23	25	25	0

Executive Office of the President



Special Assistance to the President

Fiscal Year 2017 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) 2017, the estimated funding requirement for the Special Assistance to the Vice President appropriation is \$4,228,000 with a full-time equivalent level of 24. The request represents no increase from the FY 2016 enacted level and no change in full-time equivalent 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, \$4,228,000. (*Executive Office of the President Appropriations Act, 2016.*)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	4,211	4,228	4,228

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level		4,228
Net increases to FY 2016 Estimated level:		
Personnel Compensation & Benefits.....	82	
Supplies and Materials.....	11	
Subtotal, increases to FY 2016 Estimated level.....		93
Net decreases to FY 2016 Estimated level:		
Travel & Transportation of Persons.....	(58)	
Printing and Reproduction.....	(4)	
Other Contractual Services.....	(8)	
Equipment.....	(23)	
Subtotal, decreases to FY 2016 Estimated level.....		(93)
FY 2017 Estimate.....		4,228

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

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

Object Class and Title	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	2,921	3,199	3,281	82
21 Travel & Transportation of Persons.....	875	690	632	(58)
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	81	3	3	0
24 Printing and Reproduction.....	6	10	6	(4)
25 Other Contractual Services.....	132	236	228	(8)
26 Supplies and Materials.....	28	41	52	11
31 Equipment.....	20	48	25	(23)
Total.....	<u>4,064</u>	<u>4,228</u>	<u>4,228</u>	<u>0</u>
99 Reimbursement.....	<u>178</u>	<u>900</u>	<u>900</u>	
Total.....	<u>4,242</u>	<u>5,128</u>	<u>5,128</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	22	24	24	0

Executive Office of the President



Official Residence of the Vice President

Fiscal Year 2017 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) 2017, 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 no change from the FY 2016 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 pursuant to 3 U.S.C. 106 (b)(2), \$299,000: *Provided*, That advances, 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, 2016.*)

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

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

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	299	299	299

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level		299
Net increases to FY 2016 Estimated level:		
Personnel Compensation & Benefits.....	1	
Subtotal, increases to FY 2016 Estimated level.....		1
Net decreases to FY 2016 Estimated level:		
Supplies and Materials.....	(1)	
Subtotal, decreases to FY 2016 Estimated level.....		(1)
FY 2017 Estimate.....		299

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

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

Object Class and Title	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	74	106	107	1
21 Travel & Transportation of Persons.....	10	8	8	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	14	2	2	0
24 Printing and Reproduction.....	1	1	1	0
25 Other Contractual Services.....	6	17	17	0
26 Supplies and Materials.....	10	64	63	(1)
26 Official Entertainment.....	76	90	90	0
31 Equipment.....	11	10	10	0
Total.....	<u>202</u>	<u>299</u>	<u>299</u>	<u>0</u>
 Total.....	<u>202</u>	<u>299</u>	<u>299</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	1	1	1	0

Executive Office of the President



Office of Management and Budget

Fiscal Year 2017 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 statutory requirements, including the preparation of an annual Federal budget. In addition, OMB works to ensure enacted law is carried out as efficiently and effectively as possible. 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). OMB ensures agencies develop, express, and implement policies and practices in accordance with the President's priorities and statutory direction and is committed to improving the effectiveness and efficiency of government programs. OMB also serves as the central point for review and clearance of Executive Branch legislative proposals, executive orders, and presidential memorandums.

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.

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; budget and policy implementation; and management and performance:

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 President's Budget, the State of the Union address, executive orders, 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 by reviewing the performance of government programs, and identifying and helping to 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 offices 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).

Office of Federal Financial Management (OFFM) – OFFM develops and provides direction on the implementation of financial management policies and systems. This office also supports the effective and transparent use of Federal financial resources by improving the quality, utility, and

Executive Office of the President Office of Management and Budget

transparency of financial information, and protecting against waste, fraud and abuse in the Federal government.

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/ Office of the Federal Chief Information Officer (E-Gov/OFCIO) - E-Gov/OFCIO is the OMB statutory office responsible for executing OMB's requirements under the E-Government Act of 2002; the Federal Information Technology Acquisition Reform Act (FITARA); the Federal Information Security Modernization Act (FISMA); and other information technology-related laws and regulations. The E-Gov/OFCIO office leads Government-Wide IT policy and oversight activities designed to: drive value into Federal IT investments; protect Federal IT assets and information; and build the next generation of IT leaders. E-Gov/OFCIO provides oversight and guidance on agency IT investments, and on agency management and execution of these investments. A primary mission of the E-Gov/OFCIO, as prescribed by FISMA, is to develop Federal IT cybersecurity strategy and policy, and to coordinate with NSC, DHS, and other agencies to oversee execution of these policies. The E-Gov/OFCIO also includes the U.S. Digital Service (USDS) team, which is composed of technical experts who work with agencies on their high priority IT projects, and identify best practices that are replicable across government. E-Gov/OFCIO also leads 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 and coordinate 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 President's Budget documents.

Overview

For fiscal year (FY) 2017, the estimated funding requirement for OMB is \$100,725,000 and supports a full-time equivalent (FTE) level of 500. This request is \$5,725,000 (or 6.0 percent) above the FY 2016 enacted appropriation of \$95,000,000. The increased funding will support an additional 10 FTE.

Executive Office of the President Office of Management and Budget

FY 2017 Estimate

OMB is requesting a total increase of \$5,725,000 (or 6.0 percent) above the FY 2016 enacted level. The FY 2017 Budget continues to fund the salaries and expenses associated with the E-Gov/OFCIO (10 FTE, \$1,815,000) through the Information Technology Oversight and Reform (ITOR) Fund. This shift in funding sources occurred in FY 2016 in an effort to consolidate overlapping missions and achieve greater organizational effectiveness and efficiencies.

Unavoidable Costs (+\$2,368,000). The OMB FY 2017 budget request provides \$2,368,000 for unavoidable costs, including:

- +\$2,179,000 personnel compensation and benefits increases such as FY 2016 and FY 2017 pay adjustments, increased health benefit costs, and increased benefit costs associated with replacing retired CSRS staff with staff in the FERS system.
- +\$19,000 for increased rental costs for office space from GSA. The increase will allow OMB to maintain existing office space at new GSA rates.
- +\$170,000 for cost increases associated with Information Technology contractor support. This includes support in the following functional areas: Help Desk; Engineering; Development; and the MAX Information System, which is used to support OMB's Government-Wide management and budget processes.

Investing in OMB's Workforce (\$3,357,000). OMB requests additional funding to restore a portion of previous staff cuts to strengthen its ability to meet new statutory requirements and continue improving its effectiveness on older ones. 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 effectively undertaking new statutory responsibilities.

OMB's current staffing levels have declined by nearly 7 percent when comparing the FY 2010 actual FTE level of 527 to the FY 2016 estimate of 490. If OMB were to receive its FY 2017 request, the staffing level would still be 5 percent below the FY 2010 staffing level. Concurrent with declining staffing levels, OMB has taken on numerous new responsibilities due to provisions in legislation, including the FAST Act; DATA Act; the Statutory Pay-as-You-Go Act of 2010; the GPRA Modernization Act; the Balanced Budget and Emergency Deficit Control Act (as amended); and the National Defense Authorization Act of 2013. These additional responsibilities include, among others: improving the Federal permitting and environmental review process for major infrastructure projects; meeting the new reporting requirements associated with the DATA Act; supporting the statutory OMB representative on the FirstNet Board; 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. Specifically, OMB is seeking resources for:

Executive Office of the President Office of Management and Budget

- *Maintaining FY 2016 Staffing Levels (+2,107,000).* In FY 2015, OMB made a concerted effort to restore staffing levels approaching its pre-sequestration FY 2012 levels consistent with the FY 2016 President's Budget. During FY 2015, OMB hired 114 staff and increased its on-board levels from 445 to 499. Resources in FY 2016 are not sufficient to maintain this staff level, so OMB identified one-time savings by shifting the timing of IT contracts to cover personnel costs. The FY 2016 estimates reflect \$2.107 million of IT contractor funding moved into personnel for staff costs. The FY 2017 request restores IT contractor resources leveraged in FY 2016.
- *Increased Staff (+\$1,250,000).* This request will allow OMB to hire additional staff (10 FTE) for a total FTE level of 500. This includes the transition of 2.5 staff previously funded through the Data Driven and Innovation Fund. These additional staff will help OMB meet its new emerging responsibilities such as FAST Act; DATA Act; the Statutory Pay-as-You-Go Act; the GPRA Modernization Act; the Budget Control Act; and the National Defense Authorization Act of 2013.

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, [\$95,000,000]\$100,725,000, 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 of the funds made available for the Office of Management and Budget by this Act, no less than one full-time equivalent senior staff position shall be dedicated solely to the Office of the Intellectual Property Enforcement Coordinator: *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, 2016.*)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	91,750	95,000	100,725
<i>The increases and/or decreases for FY 2017 are as follows:</i>			
FY 2016 Estimate level			95,000
Net increases to FY 2016 Estimate level:			
Personnel Compensation & Benefits.....		3,429	
Rental Payments to GSA.....		19	
Other Contractual Services.....		2,277	
Subtotal, increases to FY 2016 Estimate level.....			5,725
Net decreases to FY 2016 Estimate level:			
Subtotal, decreases to FY 2016 Estimate level.....			0
FY 2017 Estimate.....			100,725

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

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

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	73,547	81,326	84,755	3,429
21 Travel & Transportation of Persons.....	304	365	365	0
22 Transportation of Things.....	0	1	1	0
23.1 Rental Payments to GSA.....	7,166	7,005	7,024	19
23.3 Comm., Utilities & Misc. Charges.....	450	353	353	0
24 Printing and Reproduction.....	184	167	167	0
25 Other Contractual Services.....	8,899	4,795	7,072	2,277
26 Supplies and Materials.....	404	351	351	0
26 Official Reception and Representation.....	0	3	3	0
31 Equipment.....	649	634	634	0
Total.....	<u>91,603</u>	<u>95,000</u>	<u>100,725</u>	<u>5,725</u>
99 Reimbursement.....	<u>926</u>	<u>0</u>	<u>0</u>	
Total.....	<u>92,529</u>	<u>95,000</u>	<u>100,725</u>	

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

Personnel Summary

Distribution by Program Activity of Full-time Equivalent Positions

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
<u>Program Activity Structure</u>				
National Security Programs.....	53	55	57	2
General Government Programs.....	52	53	55	2
Natural Resource Programs.....	51	53	54	1
Health Programs.....	40	43	43	0
Education, Income Maintenance, and Labor Programs.....	29	31	31	0
Office of Federal Financial Management.....	15	17	17	0
Information and Regulatory Affairs.....	43	47	48	1
Office of Federal Procurement Policy.....	16	17	17	0
OMB-Wide Offices*.....	158	174	178	4
Total Direct Program.....	457	490	500	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; and the Budget Review Division. It also includes Presidential Management Fellows (PMFs) participating in an At-Large program which gives OMB flexibility to meet unexpected needs and enhance collaboration across the agency. These PMFs will be assigned to permanent positions after their first year.*

Executive Office of the President

Data-Driven Innovation

Overview

Since President Obama took office in 2009, this Administration has promoted the use of evidence, evaluation, and innovation to improve government effectiveness. The Office of Management and Budget (OMB) has been at the forefront of this work, helping agencies develop new program designs and evaluation strategies to enable them to use and build evidence about what works to improve program outcomes and is cost-effective. Over the past several years, OMB has worked with agencies to identify best practices used by leading Federal programs and agencies that can be applied in other programs. OMB has also developed partnerships with non-Federal organizations that are committed to improving evidence-based decision-making at every level of government.

The Data-Driven Innovation (DDI) Fund 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. Key elements of this work are helping agencies find creative ways to build evaluation capacity in a tight budget environment and encouraging agencies to collaborate on cross-cutting priorities. The DDI Fund is playing an important role in helping to identify and increase adoption of many of those best practices by:

- Providing small amounts of project funding to agencies to launch high-impact initiatives that can potentially benefit multiple agencies and program areas, when such funding is essential to successful implementation.
- Promoting collaboration across agencies, programs and functions within agencies, and different levels of government to devise new approaches for using existing resources to build evidence about what works.
- Partnering with agencies to develop and facilitate the use of new tools and techniques that leverage and expanding on leading agencies' work to direct resources to more effective practices and build capacity for continuous learning and improvement.
- Support OMB staff work coordinating these activities across agencies and promoting evidence building and the use of data and evaluations to drive decision-making.

Initial DDI projects include:

- **Supporting implementation of Performance Partnership Pilots for Disconnected Youth (P3):** The Consolidated Appropriations Act, 2014 (P.L. 113-76), Consolidated and Further Continuing Appropriations Act of 2015 (P.L. 113-235), and Consolidated Appropriations Act, 2016 (P.L. 114-113) together provide authority to covered grant-making agencies to enter into a total of up to 30 Performance Partnership agreements with States, localities or Tribes focused on serving disconnected youth. In FY 2015, a consortium of six agencies awarded the first cohort of nine pilots to give state, local, and tribal communities customized flexibility—including granting waivers from programs' statutory, regulatory or administrative requirements—in return for a commitment to achieve significant improvements for these youth, while protecting eligibility for vulnerable populations. Each pilot is conducting a site-specific evaluation of local outcomes, and the Department of Labor is leading an evaluation to look at cross-site implementation of the initiative. In FY 2016, the interagency consortium has grown to

Executive Office of the President Data-Driven Innovation

include HUD alongside ED, DOL, DOJ, HHS, CNCS, and the Institute for Museum and Library Services. In the coming year, this consortium expects to select up to 20 new pilots under two competitions. OMB has a central role in coordinating the implementation of this new initiative across the participating agencies, helping them design an approach that could potentially be applied to other departments and program areas if it is successful.

- **Coordinating important cross-agency evidence efforts.** In many cases, the best practices that an agency develops to build and use evidence is optimized for the single agency that developed it. Creating generalizable best practices to multiple agency contexts frequently requires not only interagency coordination, but also the government-wide view that OMB can provide. This strategy also relies on the expertise that resides at high-performing agencies, and cannot be replicated through other means. One method to leverage this expertise and the perspective and coordinating functions that OMB provides is to bring expert agency personnel to OMB on a temporary basis to launch and/or coordinate specific best practice efforts across government, including:
 - **Updating budget guidance as it relates to evaluation.** The 2015 OMB Circular A-11 guidance is updated to clarify the contributions of many types of evaluations, including both implementation and impact evaluations, as part of a learning agenda approach to building useful evidence for policy and program improvement.
 - **Establishing an Interagency Council on Evaluation Policy (ICEP).** OMB established ICEP on a pilot basis to support evaluation offices in raising and addressing topics of mutual concern, similar to the function served by the Federal Interagency Council on Statistical Policy (ICSP) for the primary statistical agencies. This formalized structure is the first of its kind for evaluation offices and is already playing a valuable role in supporting consistency across departments, promulgating principles and practice guidelines, providing feedback to OMB on policy matters, and allowing agencies to solve common problems in an efficient manner. Initial areas of focus include:
 - (a) Developing principles and practices for evaluation, paralleling those published for statistical agencies,
 - (b) Exploring a common evidence framework and research guidelines for Federal agencies, and
 - (c) Strengthening the capacity of evaluation staff across government, for example by developing common training tailored to evaluation office staff for core functions like evaluation contract management.

Executive Office of the President Data-Driven Innovation

- Advancing evidence efforts at the Department of Education. The Department of Education (ED) has played an important role in many of the Administration’s evidence efforts. It has also played an important leadership role in inter-agency evidence efforts and in sharing its best practices with other agencies. In order to support the spread of these important leadership more widely across the Department of Education and to other agencies across government DDI funds were used to support a project coordinator to help cement and institutionalize a culture of data-driven innovation at ED. Specific projects include:
 - The Office of Postsecondary Education (OPE) working group, co-chaired by the DDI project coordinator, helped facilitate decisions by several post-secondary programs to incorporate new evidence elements into their planned 2016 competitions. As a result of this work, seven programs will be taking additional steps to build and use evidence to improve performance outcomes in the FY 2016 grant cycle.
 - The Innovation Exchange 2015 workshop series, planned by the DDI project coordinator, was designed to help disseminate results-focused strategies in government that agencies can use to better achieve their missions. The kick-off event featured a dozen presentations by Federal agency officials about agency strategies to use innovation, data, performance management and evidence to improve performance. The kick-off and follow-up events were attended by hundreds of Federal participants from dozens of agencies.
 - The Funders Conference, coordinated by the DDI project coordinator, brought together 50 senior Federal agency officials, foundation executives and other experts in December 2015 to discuss ways to strengthen the use of evidence in grant making (by government and foundations) around youth issues.
 - Creating resources for ED on using evidence in grant making. The DDI project coordinator, working in partnership with ED’s Evidence Planning Group, developed a guide to assist the staff for competitive grant programs in making informed decisions about whether and how to use evidence in programs. Although the focus of the document is on ED grant programs, the concepts are relevant to other Federal agencies, and the DDI project coordinator disseminated the guide to Innovation Exchange participants.
- Using behavioral insights to increase tax filing. DDI funds are being used to support work the Social and Behavioral Sciences Team with the Internal Revenue Service to test if outreach through postcards and notices can increase tax filing by increasing taxpayer awareness. The project is being evaluated through a randomized control trial (RCT), and will compare tax filing between samples of 200,000 tax units in both the treatment and control groups. The findings from this project will have particular application to strategies to increase compliance, uptake, and follow through in a variety of policy and program areas. Agencies which administer loans to students, veterans, and homeowners could learn new ways to reach noncompliant borrowers; and agencies that require verification or

Executive Office of the President Data-Driven Innovation

follow through for program participation could identify additional techniques for reaching nonresponsive participants.

Examples of additional planned uses of DDI funds include:

- **Supporting leadership of the Federal Statistical System (FSS).** The FSS plays a critical role in data-driven innovation and is facing new challenges in collecting its data. Against this backdrop, CNSTAT is currently beginning a panel designed to maximize the relevance of Federal statistical information through the development of principles and methods for incorporating a broader array of data into the generation of official statistics. OMB is using a small amount of DDI funds to seek external expert advice about institutional changes that would facilitate the FSS becoming more nimble and responsive in this environment, while containing costs.
- **Evaluation-related technical assistance.** As program evaluation becomes more widespread, agencies are increasingly issuing contracts and cooperative agreements to provide support for evaluation activities, which have a significant impact in terms of ensuring that evaluation money is used effectively. Many agencies maintain these contracts, which leverage small amounts of resources to improve the quality of evaluations for very large funding streams. Historically there has not been a mechanism in place to share acquisition materials and best practices for procuring and conducting this type of professional services work. OMB is dedicating a small amount of DDI funds to support one part-time detailee with extensive agency expertise to focus on developing and spreading best practices in procuring and managing these contracts.
- **Evaluation workforce.** As a part of the FY 2017 Budget development process, agencies were asked to identify their most pressing current barriers to expanding the use of evaluation and evidence-based practices within their agencies. Roughly half of agencies identified a lack of qualified evaluation and data analytics staff capacity as one of these primary barriers. OMB is dedicating a small amount of DDI funds to address this challenge by supporting one part-time detailee with extensive agency expertise to focus on ways to improve the hiring of federal evaluation staff as well as broader federal training to improve the use of evaluation and evidence in decision making.

DDI activities are led and coordinated by OMB, anchored by a small team of staff within the Economic Policy Division focused on evidence-building activities. The \$2 million provided by the Congress in FY 2014 is sufficient for activities anticipated through FY 2016. In FY 2017, OMB plans to transition support for these staff to the base OMB budget. 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**

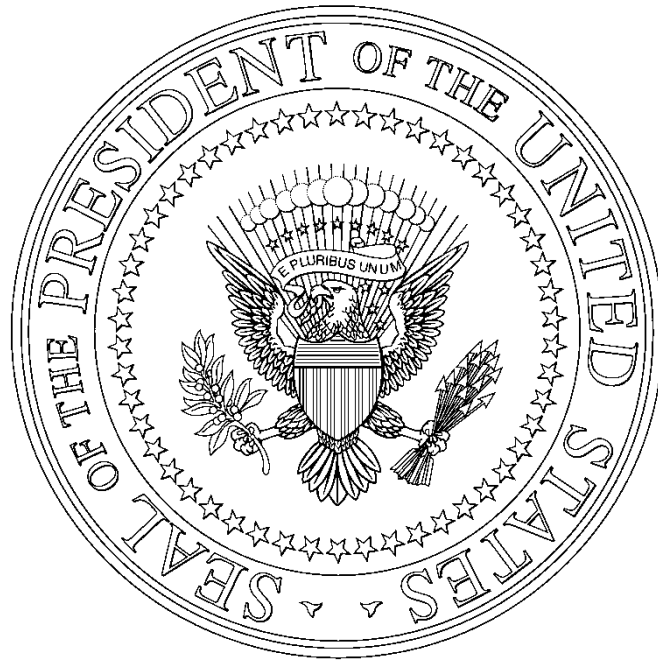
**Object Class
(\$ in thousands)**

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	164	407	0	(407)
25 Other Contractual Services.....	237	692	500	(192)
Total.....	<u>401</u>	<u>1,099</u>	<u>500</u>	<u>(599)</u>

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2016 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	1	2	0	-2

Executive Office of the President



Information Technology Oversight and Reform

Fiscal Year 2017 Budget

Executive Office of the President Information Technology Oversight and Reform

Mission and Objectives

Since fiscal year (FY) 2012, funding for Information and Technology Oversight and Reform (ITOR) has allowed the Federal Government to strategically achieve better efficiency across its information technology (IT) investments. Under the direction of the Federal Chief Information Officer (CIO), OMB has used this fund to build enhanced analytical and oversight capabilities to assess the performance of agencies' IT portfolios, leading to a reduction in waste and the identification of savings that can be reinvested by agencies in high-value mission support activities. Since ITOR's inception, agencies have reported about \$3.5 billion in cost savings and avoidance resulting from OMB's enhanced oversight and reform efforts. ITOR has also provided funding for the U.S. Digital Service (USDS), supported policy analysis and development efforts to drive Federal IT reform, and established a new OMB team dedicated to improving Federal cybersecurity performance.

The Administration has four core objectives across the Federal IT portfolio, all supported by the ITOR fund:

1. Driving value in Federal IT investments by making smarter investment decisions and reducing waste, duplication, and inefficient uses of IT through data-driven investment management;
2. Delivering world-class digital services to provide a first-rate customer experience to citizens and businesses and continuing to open government data to fuel innovation;
3. Protecting Federal IT assets and information by improving oversight of Federal cybersecurity practices to advance the cybersecurity defenses of government systems; and
4. Developing the next generation IT workforce through training opportunities and growing the pipeline of technical talent in government.

To drive these objectives forward, OMB will use ITOR resources in the following focus areas:

Driving Value in Federal IT Investments

ITOR funding supports Federal efforts to optimize the efficiency of Federal IT investments through the Office of E-Government and Information Technology (E-gov), also referred to as the Office of the Federal Chief Information Officer (OFCIO)¹. This fund continues to support the PortfolioStat process to drive savings through comprehensive reviews of the portfolios of ongoing and planned investments in Federal IT. PortfolioStat is a data-driven process in which OMB and agencies examine IT portfolios to identify duplicative spending and drive down costs. Continued emphasis will also be placed on OMB's efforts to close or optimize costly and energy-consuming data centers and accelerate the adoption of cloud computing solutions to reduce IT infrastructure costs. OMB also uses ITOR funding to manage and continually enhance the Federal IT Dashboard, which is a publicly accessible platform used to analyze Federal IT investments' performance with respect to cost, schedule, and CIO risk ratings. The Federal IT Dashboard enables OMB, through PortfolioStat and other means, to develop and leverage government-wide benchmarks and performance metrics to execute effective oversight across all aspects of Federal IT spending to improve the IT performance of Federal agencies. Finally, OMB has leveraged ITOR for funding for policy development and implementation activities including continuing to support government-wide implementation of the Federal Information Technology Acquisition Reform Act (FITARA), consistent with OMB's guidance in OMB Memorandum M-15-14, "Management and Oversight of Federal Information Technology."

¹ This office was established in accordance with Section 101 of the E-Government Act of 2002, now codified at 44 U.S.C. § 3602, and is headed by the Federal government Chief Information Officer.

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OMB will use ITOR funding in FY 2017 to enhance transparency, data collection, analytics, and technical assistance in Federal IT investments. ITOR oversight activities will support continued operations and enhancements to the Federal IT Dashboard and PortfolioStat reviews, identifying underperforming and duplicative investments and taking corrective actions. Additionally, ITOR funds will support policy analysis and development efforts to support Federal IT reform including FITARA oversight. ITOR funds will also support IT acquisition reform, including IT Category Management to improve the acquisition and management of common IT goods and services to drive us to greater performance, efficiencies and savings. For example, these oversight activities will increase the productivity of IT investments by optimizing and consolidating data centers, continuing the adoption of cloud computing, and increasing the use of intra-agency and interagency shared services.

Delivering World-Class Digital Services

In 2014, the Administration used ITOR funding to pilot the USDS by recruiting a small group of select private sector tech experts into government service. Since its launch, USDS has moved aggressively to build a team of the nation's strongest technical talent and apply it to the government's most critical citizen-facing services. For example, the small USDS team inside of OMB supported the United States Citizenship and Immigration Services (USCIS) transition to electronic filing and processing of Form I-90 to renew or replace a green card and the Immigrant Visa Fee payment. Closing down the old Electronic Immigration System (ELIS) will save the agency \$33 million a year in ongoing operations, maintenance, and licensing costs; and the newly launched myUSCIS makes it easier for users to access information about the immigration process and immigration services.

USDS has worked to support a more agile IT procurement process by launching with the Office of Federal Procurement Policy (OFPP) the “Digital Service Contracting Professional Training and Development Program.” In addition, USDS’s team of technology and acquisition specialists have assisted agencies in developing procurements that acquire the best technology for the best price. For instance, the USDS engagements with SBA’s Small Business Certification Program acquisition resulted in a \$33 million cost savings over two years. Lastly, USDS has continued to build out its digital services toolkit by releasing the U.S. Web Design Standards, an open source visual style guide to create consistent and beautiful user experiences across U.S. Federal government websites. This work complements the TechFAR Handbook, a guide to using flexibilities within the FAR to improve IT acquisition and the Digital Services Playbook, which outlines a set of best practices for digital service delivery.

FY 2017 ITOR funding will be used to expand work in the following areas:

- **Transform Critical Services**: Deploy targeted teams to improve the most important citizen facing services. This includes supporting the development of the 25 agency digital services teams that are funded in the President’s 2017 Budget. The central USDS office inside OMB will work alongside agencies to help build these teams and ensure that they are operating at the highest standards by serving as a central strategic resource in recruiting and hiring top digital talent, providing training, and coordinating procurement efforts to develop procurements that get the best technology for the best price.
- **Talent**: Create a continually growing pipeline of quality technical talent coming into government through the USDS and begin to foster a tradition of public service in the tech industry where none existed before.

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- Common Services & Standards: Provide the Government with the beginning of common platforms and standards that can improve services needed by multiple agencies.
- Procurement: Increase the quality and quantity of technical vendors working with government and train the federal government to be better buyers.

Cybersecurity – Protecting Federal IT Assets and Information

ITOR funds OMB's Cyber and National Security Unit (OMB Cyber) in E-Gov/OFCIO, a small team that focuses on strengthening Federal cybersecurity. FY 2017 funding will expand OMB's ability to perform data-driven, risk-based oversight of agency and government-wide cybersecurity programs. OMB will also continue to issue and implement Federal policies consistent with emerging technologies and evolving cyber threats. OMB will expand its work with agencies to achieve the 2015-2017 Cybersecurity Cross Agency Priority (CAP) goal, which is focused on agencies managing information risk on a continuous basis, while addressing the need for anti-phishing and malware defense measures, and advancing key identity management initiatives.

As part of the ITOR cybersecurity program, an expanding team will develop new strategies to protect Federal information assets, developing strengthened and modernized Federal policies and statutes, in cooperation with National Security Council staff, the Department of Homeland Security, the National Institute for Standards and Technology, the Congress, and other key stakeholders. This team will also continue to help with the coordination of Government-wide responses to major cybersecurity incidents and vulnerabilities and facilitate the delivery of inter-agency shared services that enhance the security of Federal systems.

Developing the Next Generation IT Workforce

Having a high-caliber IT workforce is key to lasting success in each of the Administration's technology objectives. In FY 2015 and FY 2016 ITOR funding has been used to build a better IT workforce by launching the "Digital Service Contracting Professional Training and Development Program" and by supporting cyber workforce initiatives in collaboration with OPM. This includes new efforts outlined in the Cybersecurity Strategy and Implementation Plan (CSIP) to improve Federal cybersecurity workforce recruitment, hiring, and training and ensure a pipeline for future talent is established.

In FY 2017, ITOR funding will be used to further develop the IT workforce in FY 2017 through the following ways:

- Recruitment of Digital Service Experts: Supporting USDS' existing hiring pipeline and recruitment activities to encourage more digital experts into Government.
- Cyber Workforce Initiatives: ITOR funds cybersecurity staff dedicated to leading Government-wide efforts aimed at getting more skilled cybersecurity experts and privacy professionals into government service. This includes ongoing support of the broader Cybersecurity Human Resources Strategy called for under CSIP.
- Training: ITOR funding will support training opportunities being offered to current Federal IT professionals to scale modern development practices across the workforce. In FY 2017, ITOR will support an expansion of the recently launched Digital Service Contracting Professional Training and Development Program, which seeks to spur innovation in the training of Contracting Officers.

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FY 2017 Estimate

For FY 2017, the estimated funding requirement for ITOR is \$35,200,000, which is \$5,200,000 above the FY 2016 enacted appropriation of \$30,000,000. The staffing level for FY 2017 is 112 FTE, which is 22 FTE above the FY 2016 estimated level. As previously detailed, the increased resources will allow OMB to focus on (1) driving value in Federal IT investments; (2) delivering world-class digital services; (3) protecting Federal IT assets and information; and (4) developing the next generation IT workforce.

The FY 2017 level continues to fund the salaries and expenses associated with the Office of E-Government and Information Technology (10 FTE, \$1,815,000) through the Information Technology Oversight and Reform (ITOR) Fund. This shift in funding sources occurred in FY 2016 in an effort to consolidate overlapping missions and achieve greater organizational effectiveness and efficiencies.

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Information Technology Oversight and Reform

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, [~~\$30,000,000~~]*\$35,200,000*, to remain available until expended: *Provided*, That the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes. (*Executive Office of the President Appropriations Act, 2016.*)

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

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

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	6,399	16,475	20,300	3,825
21 Travel and Transportation of Persons.....	230	622	450	(172)
23 Rent, Comm., Utilities & Misc. Charges.....	61	253	225	(28)
24 Printing and Reproduction.....	5	4	4	0
25 Other Contractual Services.....	6,910	6,610	6,625	15
26 Supplies and Materials.....	18	15	16	1
31 Equipment.....	312	500	350	(150)
Total.....	<u>13,935</u>	<u>24,479</u>	<u>27,970</u>	<u>3,491</u>

**Personnel Summary
(Full-time Equivalent - FTE)**

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
<u>Program Activity Structure</u>				
Oversight, Cybersecurity and Program Mgmt.....	12	25	27	2
U.S. Digital Service.....	25	65	85	20
Full-Time Equivalent Level.....	<u>37</u>	<u>90</u>	<u>112</u>	<u>22</u>

Executive Office of the President



Office of National Drug Control Policy

Fiscal Year 2017 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 drug control programs within the Federal Government and with various other governmental, non-profit, and private entities. 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 drug control policies and programs of the 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 with the primary focus of reducing 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 of 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);

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- 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; and
- Developing a biennial *Caribbean Border Counternarcotics Strategy*. The Strategy will articulate the Administration's plans to substantially reduce the flow of illicit drugs and drug proceeds into and out of the Caribbean border with a focus on reducing drug-related violence.

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 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 their budgets.

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Evaluating Progress in Implementing the Strategy

ONDCP uses the Delivery Unit to measure progress in implementing the *Strategy*. The Delivery Unit is a valuable tool for holding the interagency accountable for meeting the objectives and milestones of the *Strategy* action items.

Each chapter of the *Strategy* includes specific action items. A lead agency and up to six partner agencies are designated for each action item. The lead agencies, partner agencies, and ONDCP subject matter experts have distinct responsibilities. Lead agencies are charged with preparing implementation plans (i.e., objectives and fiscal year milestones) for every action item. The lead agency also must certify that, in developing its implementation plan, it has coordinated with its partners and that the submitted content represents the consensus of all participants. Partner agencies, meanwhile, are responsible for reviewing, modifying (if necessary), and finally approving the lead agency's submission. Finally, an ONDCP subject matter expert is assigned to each action item. The subject matter expert coordinates the work of the lead and partner agencies and, after the plans are submitted, reviews those plans to ensure they are sufficient to fulfill the action item and feasible given the resources and time available. Updates are conducted biannually.

In addition to tracking progress in implementing the current *Strategy*, the Delivery Unit provides ONDCP and the interagency with valuable information needed to update action items, action plans, and milestones for future iterations of the *Strategy*.

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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 2015 Enacted	FY 2016 Enacted	FY 2017 Estimate	FY 2017 vs. FY 2016	
				Difference	% Diff
Salaries & Expenses	22,647	20,047	19,274	(773)	(3.9%)
High Intensity Drug Trafficking Areas	245,000	250,000	196,410	(53,590)	(21.4%)
Other Federal Drug Control Programs	107,150	109,810	98,480	(11,330)	(10.3%)
Grand Total	374,797	379,857	314,164	(65,693)	(17.3%)

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Estimate	FY 2017 vs. FY 2016	
				Difference	% Diff
Salaries & Expenses	94	84	74	(10)	(11.9%)
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	95	85	75	(10)	(11.8%)

Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2017 Congressional Budget Submission document.

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Overview

The Obama Administration's first *National Drug Control Strategy*, published in 2010, charted a new course in efforts to reduce illicit drug use and its consequences in the United States. The 2015 *National Drug Control Strategy (Strategy)* is the Administration's 21st century approach to drug policy that works to reduce illicit drug use and its consequences in the United States. This evidence-based plan, which balances public health and public safety efforts to prevent, treat, and provide recovery from the disease of addiction, seeks to build a healthier, safer, and more prosperous country. The *2015 Strategy* focuses on seven core areas:

- Strengthen Efforts to Prevent Drug Use in Our Communities;
- Seek Early Intervention Opportunities in Health Care;
- Increasing Access to Treatment and Supporting Long-Term Recovery;
- Criminal Justice Reform: Making the System More Effective and Fair;
- Disrupt Domestic Drug Trafficking and Production;
- Strengthen Law Enforcement and International Partnerships to Reduce the Availability of Foreign-Produced Drugs in the United States; and
- Improve Information Systems for Analysis, Assessment, and Local Management.

The *Strategy* emphasizes the Administration's commitment to confronting the prescription drug misuse and heroin epidemic. In 2010, the President's first *Strategy* emphasized the need for action to address opioid use disorders and overdoses, while ensuring that individuals with pain receive safe, effective treatment. Beyond its function as a guide for shaping Federal policy, the *Strategy* is a useful resource for anyone interested in learning what is being done - and what other work can be done - to stop drug production and trafficking, prevent drug use, and provide care for those who are addicted. For parents, teachers, community leaders, law enforcement officers, elected officials, ordinary citizens, and others concerned about the health and safety of our young people, the *Strategy* is a valuable tool that not only informs but also can serve as a catalyst to spark positive change.

The funding level for S&E Operations will allow ONDCP to pursue the *Strategy's* goals of reducing drug use and its consequences and ensuring improvements in fostering healthier individuals and safe communities. This budget will support the focused coordination and oversight of interagency drug control programs and policies.

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ONDCP S&E Operations

The FY 2017 request for ONDCP Operations is \$19,274,000 and supports an FTE level of 74. This funding level will allow ONDCP to continue to execute innovative policies and programs to reduce drug use and its consequences while pursuing drug policy reform. This budget will support the continuation of this focused coordination and oversight of interagency drug control policies and programs. Accomplishments achieved under the *Strategy* are detailed below:

Opioid Abuse:

- Developed and implemented the *Prescription Drug Abuse Prevention Action Plan*, which identifies four key areas for reducing prescription drug misuse: 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 diversion of prescription drugs. Also added content to the plan concerning emerging issues such as first responder naloxone distribution and overdose prevention, and neonatal abstinence syndrome.
- Worked with state leadership to establish and improve PDMPs, bringing the total to 49 states with laws authorizing PDMPs and the District of Columbia.
- Worked with the Department of Justice (DOJ), Bureau of Justice Assistance (BJA), and National Association of Boards of Pharmacy (NABP) to align interstate data sharing between PDMPs. Prior to the June 2011 White House meeting on PDMPs, only two states had demonstrated the ability to exchange data.¹
- Continued to monitor through the National Methamphetamine and Pharmaceuticals Initiative (NMPI) programs that impact the diversion of pharmaceutical products by working with state, local and tribal leaders and continued to explore policy, regulatory, and enforcement options to reduce domestic methamphetamine production in support of the *Strategy*. Additionally, the NMPI continued to provide training for law enforcement and criminal justice professionals on pharmaceutical crime investigations and prosecutions.
- In April, ONDCP participated in the 2015 National Rx Abuse Summit. The ONDCP Director provided keynote remarks which highlighted the Administration's efforts to prevent prescription and illicit opioid abuse, overdose deaths, and other consequences.

¹ <http://www.healthit.gov/sites/default/files/rules-regulation/063012-final-action-plan-clearance.pdf>

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Heroin and Opioid Epidemic:

- In October 2015 ONDCP established the National Heroin Coordination Group (NHCG), a diverse multi-disciplinary team of subject matter experts to lead interagency efforts to reduce the availability of heroin in the U.S. by disrupting the global supply chain. The NHCG, led by an ONDCP Associate Director, quickly established a network of colleagues and partners throughout the interagency policy and intelligence communities, crafted a Heroin Availability Reduction Plan (HARP) with associated measures of effectiveness, and engaged the intelligence community with key intelligence questions. Additionally, the NHCG was joined with elements of the National Security Council (NSC) staff to lead an interagency look into the threat posed by illicit fentanyl use and the means of reducing its flow into the U.S. Finally, NHCG leadership made the first of a series of visits to Mexico to engage with this key international partner in the heroin supply reduction effort.
- On August 17, 2015, the ONDCP Director announced the FY 2015 HIDTA discretionary funding. This included nearly \$5 million directed to a broad range of efforts that will reduce the trafficking, distribution, and use of heroin – a drug that has emerged as a serious threat to multiple regions of the United States. In particular, \$2.5 million funded the Heroin Response Strategy, an unprecedented partnership among five regional HIDTA programs — Appalachia, New England, Philadelphia/Camden, New York/New Jersey, and Washington/Baltimore — to address the severe heroin threat facing those communities through public health-public safety partnerships across 15 states.
- ONDCP established a diverse multi-disciplinary team of subject matter experts to lead interagency efforts to reduce the availability of heroin in the U.S. This collaboration effort with NSC will advance the President's efforts to reduce opioid misuse and overdose
- On April 28, 2015, ONDCP, with the Department of Justice, convened the first meeting of the National Heroin Task Force. The Heroin Task Force, co-chaired by Acting Deputy Assistant Attorney General and ONDCP Director was convened in response to a provision in the Commerce, Justice, and Science portion of the FY 2015 appropriations bill. Participants in the task force include representatives from Department of Justice (DOJ), Department of Health and Human Services (HHS), Department of Homeland Security (DHS) and Department of Defense (DOD).
- The subcommittees that comprise the National Heroin Task Force, continue to meet and work on their recommendations. Subcommittees include: Education Awareness, Law Enforcement Response, Treatment and Recovery, and Coordinated Community Response. Each subcommittee will provide recommendations for the comprehensive report.

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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.
- 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 (ARIDE), allowing more law enforcement and prosecutor personnel to receive advanced training on drugged driving enforcement.

Drug Prevention:

- ONDCP successfully educated thousands of prevention stakeholders, educators, parents, and caregivers on the nexus between student drug use and poor academic achievement. ONDCP leaders delivered remarks at major conferences around the country, communicating the most recent data on concerning impact of drug use on academic achievement among youth.
- Hosted a webinar for parents and caregivers to underscore the importance of prevention and the role of parental involvement as a protective factor. The webinar reached over 1,000 registrants.
- Supported expansion of community level prevention along the Southwest Border by supporting the U.S. Border Health Commission to establish training for promotores (community health workers) in substance abuse prevention and screening. ONDCP also facilitated coordination between the U.S. Border Health Commission and other Federal prevention activities, including those supported by the Drug Free Communities Support Program and the National Guard.
- Strengthened Federal prevention efforts along the Southwest border through collaboration with the U.S. Section of the U.S. - Mexico Border Health Commission to improve coordinated efforts by 15 sister cities along the border and associated Drug Free Communities (DFC). The DFC Program provides much needed resources to border communities whose youth are particularly impacted by the potential negative impacts of drug use in these border communities.
- As part of Prevention Month 2015, ONDCP, in collaboration with The Partnership for Drug Free Kids and The Mentor Foundation USA, hosted the 4th Annual Above the Influence Day where the ONDCP Director emphasized the importance of prevention and youth staying above negative influences.

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- Hosted a webinar for HIDTA Directors to educate and inform them about the importance of evidence based prevention strategies and best practices. The webinar reached over 200 participants.
- Collaborated with the Office of National AIDS Policy, in support of the National HIV/AIDS Strategy Update. Efforts focused on expanding understanding of substance use disorder (SUD) treatment as an approach for preventing HIV infections, offering provider training on medication assisted treatment for opioid use disorders, expanding screening for both HIV and SUDs, and working collaboratively to reduce stigma.
- Collaborated with SAMHSA for the release of the FY 2016 DFC Program Funding Opportunity Announcement (FOA). The FY 2016 FOA was released on December 16, 2015, which is over 30 days earlier than ever before, allowing community coalitions across the country the opportunity to spend more time on their applications. To support community coalitions interested in applying to the DFC Program, ONDCP and SAMHSA staff have planned four DFC Applicant Workshops. In order to provide interested applicants, who were unable to attend one of the in-person DFC Applicant Workshops with the same opportunity for technical assistance, a video-taped DFC Applicant Workshop will be posted on the ONDCP and SAMHSA websites. The goal of the DFC Applicant Workshops is to provide training and technical assistance to community coalitions interested in the DFC Program and for these community coalitions to successfully meet the DFC Statutory Eligibility Requirements in order to proceed to peer review.
- For FY 2015, the DFC and HIDTA Programs have a focused effort to strengthen the collaboration between HIDTA designated counties and DFC-funded community coalitions across the country. In an effort to increase collaboration among ONDCP's grantees, the following actions have taken place:
 - the National HIDTA Director was invited to speak at the DFC New Grantee Meeting along with the Philadelphia/Camden HIDTA Director to provide an overview of the HIDTA Program and to provide examples of how these two programs can strengthen their demand reduction and youth substance use prevention efforts;
 - the DFC Administrator was invited to participate in the National HIDTA Director's meeting;
 - a HIDTA/DFC grantee directory was published in 2015;
 - a specialized training was held in Spanish for community coalitions in Puerto Rico with the assistance of the Puerto Rico/U.S. Virgin Islands HIDTA; and,
 - several roundtables and/or meetings with DFC coalition leaders and HIDTA leaders have been organized to discuss the success of increased collaboration efforts among coalitions and law enforcement.

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- Led the Nation in observing October as National Substance Abuse Prevention Month, raising awareness about the importance of prevention to improve the health, safety, and prosperity of our youth and communities. DFC funded communities across the country led and participated in various events. Events were highlighted on an interactive map.
- Convened an unprecedented meeting of agency heads and senior leaders from National Drug Control Agencies, during which each leader committed to the goals and objectives, to form an International Demand Reduction Interagency Working Group (IWG). In support of national and international drug related policy initiatives, ONDCP staff developed a strong working rapport with key U.S. and foreign government officials working on international demand reduction related issues.

Treatment for Substance Use Disorders:

- Encouraged the uptake of Medication Assisted Treatment (MAT) for opioid use disorder for treatment and health care providers through two Webinars highlighting State transformative and innovative models.
- Encouraged transformation and innovation for treatment and increased availability of MAT via keynotes at national conferences for treatment providers and other medical and health professions organizations such as the National Council for Behavioral Health, the Joint Commission, American Osteopathic Academy of Addiction Medicine, National Association Addiction Treatment Providers (NAATP), American Association for Treatment of Opioid Dependence (AATOD) and also participated in high profile advocacy events.
- Partnered with the American Board of Addiction Medicine to lead a yearlong initiative with Federal partners to bring the broader medical field to advance and integrate addiction medicine into their respective organizations and fields.
- Coordinated with Centers for Medicare and Medicaid Services (CMS) on revisions for their release of the regulations on the Mental Health Parity and Addiction Equity Act reinforcing and providing case examples for MAT and residential care.
- Ongoing engagement with CMS on the need to address residential treatment through Medicaid, culminated in a CMS Letter to State Medicaid Directors to expand access to SUDs services and to allow them to use the 1115 waiver to address residential treatment gaps. This is very significant and will also contribute to addressing the treatment gap.
- ONDCP convened the interagency Treatment Coordination Group to continue to discuss and explore vehicles for MAT expansion along with collaboration with the Joint Commission and Commission on Accreditation of Rehabilitation Facilities (CARF) to discuss the Accreditation process and ways to utilize it to improve quality treatment. The group has worked to: (1) ensure access to substance use disorder treatment, including medication-assisted treatment, is improved; (2) increase the

Executive Office of the President Office of National Drug Control Policy

quality of treatment services delivered; and, (3) establish systems to monitor the outcome of these services.

Recovery:

- ONDCP hosted an online event on September 17, 2015 entitled “Young and in Recovery: A Panel Discussion at the White House.” In commemoration of the 26th anniversary of National Alcohol and Drug Addiction Recovery Month, this event focused on the significant challenges of youth and young adults in recovery from substance use disorders, and the opportunities to support them in schools, families, and communities. The event was streamed on White House Live 879 times including 111 watch parties. Social media expanded the reach of the event, trending at the time of the event, and reaching 20 million people on Twitter (surpassing last year’s record-breaking 1.8 million); @ONDCP’s tweets about the event were retweeted 220 times and earned 215,502 impressions that day.
- Presented to the National Institute on Drug Abuse (NIDA) International Forum on U.S. policies on demand reduction and how they can be applied around the world.
- Collaborated with the U.S. Coast Guard to support development of a Coast Guard-wide recovery program based on a successful pilot project established at Coast Guard Headquarters. A memo distributed throughout the Coast Guard specifically noted that field commands are encouraged to establish local recovery groups.
- ONDCP Director has been a lead speaker at multiple large scale events to address stigma of recovery that often prohibits persons with substance use disorders to seek help. Most notable in 2015 include the largest local Recovery Walk and Rally held in Philadelphia, PA attended by approximately 25,000 people and the historic Unite to Face Addiction national rally held at the National Mall in Washington, DC convening more than 25,000 people in recovery, their loved ones, and allies.
- Worked in partnership with the Department of Education (ED) to raise awareness of procedures provided under law to reinstate eligibility for Federal student aid when it is lost due to a drug-related conviction while an individual is receiving Federal student aid. To address questions regarding student loan eligibility ONDCP and ED developed “FAFSA Facts” (Free Application for Federal Student Aid). This fact sheet has been widely disseminated to students and parents across the country.

Breaking the Cycle of Drug Use, Crime, Delinquency and Incarceration:

- Funded training and technical assistance for judges, court administrators, treatment providers, and corrections officials on evidence-based sentencing, the science of addiction, and medication assisted treatment. The project also conducted three pilots on implementing interventions throughout the criminal justice system for individuals with substance use disorders.

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- Partnered with DOJ to convene an expert panel of law enforcement, health officials, and policy experts; national organizations; and Federal agencies; on overdose prevention and reversal efforts for first responders, including law enforcement officers. A toolkit was developed for law enforcement agencies implementing overdose prevention programs and is available through DOJ's website.
- Sought support for increased use of naloxone by first responders with the International Association of Fire Chiefs Board of Directors.
- Funded the provision of trainings for drug court professionals on using the Affordable Care Act (ACA) to expand access to treatment for substance use disorders and using medication-assisted treatment for opioid use disorders.

Disrupt Domestic Drug Trafficking and Production:

- In 2014, HIDTA initiatives identified 8,847 DTOs operating in their areas of responsibility and reported disrupting or dismantling 2,873, of which 542 were linked to OCDETF cases. Nearly two-thirds (63%) of the disrupted or dismantled DTOs were determined to be part of multi-state or international operations. In the process, HIDTA initiatives removed significant quantities of drugs from the market and seized over \$885.5 million in cash and \$230.4 million in non-cash assets from drug traffickers (\$1.1 billion total).
- Continued implementation of the *National Southwest Border Counternarcotics Strategy* by supporting the Southwest Border (SWB) HIDTA. The SWB HIDTA multi-agency task forces work to address the strategic objectives outlined in the *National Drug Control Strategy* and are key participants in the actions items of the *National Southwest Border Counternarcotics Strategy*. Improved and enhanced cooperation, communications, and coordination are an integral part of the SWB HIDTA's efforts.
- Through the HIDTA program, supported efforts to secure the Northern border with initiatives such as the Northwest HIDTA Border Task Force. This task force coordinated international, Federal, state, and local effort with three distinct components, including the joint U.S.-Canada-staffed Pacific Integrated Border Intelligence Team (IBIT), Border Enforcement Security Taskforces (BEST), and a prosecution unit.

Improved International Relations and Reduced Drug Supply:

- Improved relations with Central American countries by establishing an ongoing dialogue with the seven Central American Ambassadors to the United States.
- Worked with NSC to prepare for 2016 North American Leadership Summit Drug Policy dialogue between the United States, Canada and Mexico. Informed discussions concerning poppy and heroin as well as marijuana issues impact all three countries.

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- ONDCP Director attended the U.S. - Mexico Security Cooperation Group meeting to raise the heroin crisis as the number one security cooperation agenda item.
- Revised the National Interdiction Command and Control Plan (NICCP) to reflect expanded nature of the drug threat to the United States and to incorporate the complete scope of task forces, coordination groups, and fusion centers arrayed against the threat.
- ONDCP nominated the first-ever international participant in the Advocates for Action Program in order to highlight the critical role played by international partners in achieving progress on the challenges posed by drugs. ONDCP staff identified a community-level professional in Mexico, who is facilitating significant change to reduce the demand for drug use and increase access to treatment for substance use disorder in Mexico.
- Served as co-lead for USG delegation to the 58th Commission on Narcotic Drugs (CND) in Vienna in March 2015 where the U.S. delegation engaged with over 60 nations and Non-governmental Organizations (NGOs). The U.S. delegation was able to lead negotiations for one U.S. written resolution, ensure major attendance at four U.S. sponsored or supported side events, and engage bilaterally or multilaterally with 27 partner nations, NGOs, the United Nations Office on Drugs and Crime (UNODC), the International Narcotics Control Board (INCB), and the World Health Organization (WHO).
- Supported USG delegation attendance at an International Narcotics Control Board (INCB) meeting in April 2015 in Bangkok regarding pre-cursor chemicals and New Psychoactive Substances (NPS) and scheduling of NPS. This meeting enabled continuing dialogue with the People's Republic of China (PRC) on pre-cursor chemicals resulting the PRC scheduling 116 separate pre-cursors in October 2015.

Increased Transparency and Outreach:

- Increased stakeholder outreach through more regular communication, including an e-newsletter. We currently have 34,989 stakeholders. This is a 42.9 percent increase from 2014 to 2015.
- As of January 2016, there were 35,257 followers on ONDCP's main account (@ONDCP) and 4,011 on Director Botticelli's account (@Botticelli44). The number of ONDCP's Twitter followers has increased by more 300% since April 2012, significantly expanding the reach of all of our communications and increasing the public's access to the office.
- In May 2015, Director Botticelli hosted ten leaders in drug policy from across the United States, and recognized them as ONDCP Advocates for Action. These leaders, representing nine organizations, were chosen from more than 200 nominations and

Executive Office of the President Office of National Drug Control Policy

displayed exceptional work to empower people and communities to overcome and prevent substance use disorders, mental illness, and criminal behavior.

Improved Interagency Communications:

- Maintained a formal interagency process to track the progress of the remaining Action Items in the *Strategy*. The overall remaining number of action items is indicative of progressive collaboration between ONDCP and the interagency to actively address meeting the objectives and milestones of each action item.
- Developed a communication mechanism to share drug policy information with all U.S. Embassies worldwide, to ensure that all U.S. missions continue to support the *Strategy*.
- Drew together interagency partners and encouraged internal collaboration among ONDCP components, providing a platform for communication to support the development of the *Strategy*.
- ONDCP has identified opportunities to eliminate internal silos in an effort to foster public health and public safety collaboration to achieve the goals and objectives of the *Strategy*. In support of this effort, the Administration has proposed legislation for the reauthorization of ONDCP to Congress on May 20th. This bill contains several changes meant to streamline the agency functions and improve coordination and collaboration among its many stakeholders.

**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, [~~\$20,047,000~~]*\$19,274,000*: *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, 2016.*)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	22,647	20,047	19,274

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimate		20,047
Net increases to FY 2016 Estimate:		
Rental Payments to GSA.....	80	
Subtotal, increases to FY 2016 Estimate.....		80
Net decreases to FY 2016 Estimate:		
Personnel Compensation & Benefits.....	(410)	
Transportation of Things.....	(9)	
Comm., Utilities & Misc. Charges.....	(143)	
Printing and Reproduction.....	(15)	
Other Contractual Services.....	(213)	
Supplies and Materials.....	(63)	
Subtotal, decreases to FY 2016 Estimate.....		(853)
FY 2017 Estimate.....		19,274

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

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

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	13,820	14,040	13,630	(410)
21 Travel & Transportation of Persons.....	476	100	100	0
22 Transportation of Things.....	10	18	9	(9)
23.1 Rental Payments to GSA.....	3,345	3,410	3,490	80
23.3 Comm., Utilities & Misc. Charges.....	272	278	135	(143)
24 Printing and Reproduction.....	18	29	14	(15)
25 Other Contractual Services.....	3,827	1,881	1,668	(213)
26 Supplies and Materials.....	225	271	208	(63)
26 Official Reception & Representation.....	10	10	10	0
31 Equipment.....	59	10	10	0
41 Grants.....	100	0	0	0
94 Financial Transfers.....	170	0	0	0
Total.....	<u>22,332</u>	<u>20,047</u>	<u>19,274</u>	<u>(773)</u>
Total.....	<u>22,332</u>	<u>20,047</u>	<u>19,274</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	81	84	74	-10

Executive Office of the President



Unanticipated Needs (Federal Transfer Account)

Fiscal Year 2017 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 2017 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, [2017]*2018*. (*Executive Office of the President Appropriations Act, 2016*)

**Executive Office of the President
Unanticipated Needs**

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

A summary of requirements is shown below:

	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Estimate
Total.....	800	800	1,000

The increases and/or decreases for FY 2017 are as follows:

FY 2016 enacted level		800
Net increases to FY 2016 enacted level:		
Undistributed.....	200	
Subtotal, increases to FY 2016 enacted level.....		200
Net decreases to FY 2016 enacted level:		
Subtotal, decreases to FY 2016 enacted level.....		0
FY 2017 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 2017 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) 2017 funding requirement for OSTP is \$5,566,000 that supports a full-time equivalent (FTE) level of 33. This represents an \$11,000 increase, or (0.2 percent), from the FY 2016 enacted appropriation of \$5,555,000. The proposed staffing level for FY 2017 of 33 FTE represents no change from the FY 2016 estimated level.

FY 2017 Estimate

The FY 2017 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] \$5,566,000. (*Science Appropriations Act, 2016.*)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	5,555	5,555	5,566

The increases and/or decreases for FY 2017 are as follows:

FY 2016 estimated level		5,555
Net increases to FY 2016 estimated level:		
Personnel Compensation & Benefits.....	9	
Supplies and Materials.....	2	
Subtotal, increases to FY 2016 estimated level.....		11
Net decreases to FY 2016 estimated level:		
Subtotal, decreases to FY 2016 estimated level.....		0
FY 2017 Estimate.....		5,566

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

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

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	4,738	5,002	5,011	9
21 Travel & Transportation of Persons.....	191	160	160	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	59	72	72	0
24 Printing and Reproduction.....	15	15	15	0
25 Other Contractual Services.....	323	89	89	0
26 Supplies and Materials.....	57	63	65	2
26 Official Reception and Representation.....	2	2	2	0
31 Equipment.....	32	151	151	0
Total.....	<u>5,417</u>	<u>5,555</u>	<u>5,566</u>	<u>11</u>

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	31	33	33	0

Executive Office of the President



Office of the United States Trade Representative

Fiscal Year 2017 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) 2017, the estimated funding requirement for USTR is \$59,376,000 and a full-time equivalent (FTE) level of 248. This request is \$4,876,000 (or 8.9 percent) above the FY 2016 enacted appropriation of \$54,500,000. The increased request is primarily driven by two factors. First, USTR will have significant costs associated with implementing, monitoring and enforcing (M&E) new trade agreements since FY 2012 for 14 countries (Panama, Colombia and South Korea and the 11 countries of the TPP) and advancing trade initiatives with China, East Asia, Southeast Asia, sub-Saharan Africa, the Middle East and Northern Africa, South and Central Asia, the European Union and India. Second, it reflects the anticipated authorization for the Interagency Trade Enforcement Center (ITEC) functions and provision for a new source of resources available to USTR to monitor and enforce trade agreements. The proposed staffing level for FY 2017 of 248 is 8 above the FY 2016 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 2017, 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 strategy for supporting additional jobs, increasing growth, and strengthening the middle class while promoting our interests and values abroad.

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

USTR's work is a net benefit to the U.S. economy. The trade agenda includes implementing the Trans-Pacific Partnership (TPP) agreement, concluding the Transatlantic Trade and Investment Partnership (T-TIP) agreement, eliminating 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 access to nearly two-thirds of the world economy. Our TPP and T-TIP partners make up a market that is estimated to grow in real terms by \$3.0 trillion between 2015 and 2020; they are the source of approximately 85 percent of foreign direct investment (FDI) in the United States, employing nearly 5 million Americans; they already buy

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

nearly 60 percent of U.S. exports. TPP and T-TIP agreements have the potential of increasing U.S. exports by hundreds of billions annually when fully implemented. Each billion dollars of increased exports supported between an estimated 5,200 and 7,000 jobs in 2014. The Peterson Institute for International Economics estimates that implementation of the 12-nation TPP pact would increase U.S. real income by \$131 billion as U.S. exports are projected to rise by \$357 billion, or 9.1 percent over baseline projections by 2030, when most of the tariff cuts and other commitments are phased in.

United States 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, 2013 and 2014 despite persistent global economic headwinds. U.S. exports declined slightly in 2015 on a nominal basis (through 11 months of available data), but taking into account price fluctuations, it was slightly up. 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): Under the President's leadership and in close consultation with Congress, USTR concluded Trans-Pacific Partnership (TPP) Agreement negotiations, the cornerstone of our Asia-Pacific trade policy. The TPP is a high-standard, comprehensive regional trade agreement that will boost U.S. exports to the dynamic Asia-Pacific region; level the playing field including by promoting fair competition and high labor and environment standards; and advance core U.S. values related to transparency and rule of law. In addition to the United States, the TPP includes Australia, Brunei Darussalam, Canada, Chile, Japan, Malaysia, Mexico, New Zealand, Peru, Singapore, and Vietnam. We are currently working to gain Congressional approval of TPP and during FY 2017 we expect to begin implementing the agreement with the current TPP partners and engaging with other Asia-Pacific countries that have expressed interest in joining.

European Union (EU) Initiatives: In June 2013, the United States and the EU launched negotiations on a Transatlantic Trade and Investment Partnership (T-TIP) Agreement, which is aimed at comprehensively reducing or eliminating bilateral trade and investment barriers, including both tariff and non-tariff barriers, while maintaining each side's high standards of regulatory protection. The United States and the EU together comprise approximately 825 million consumers and account for one-third of world trade and almost half of world GDP. USTR seeks to conclude T-TIP negotiations with the EU by the end of CY 2016. A successful T-TIP agreement will create a more integrated transatlantic marketplace, boosting export, jobs, and growth on both sides, and promote common U.S.-EU approaches to global trade challenges of shared concern, including with respect to third markets.

Monitor and Enforce U.S. Rights under the World Trade Organization (WTO) and Other Agreements: Monitor implementation of multilateral, plurilateral, and bilateral trade agreements by U.S. trading partners and engage in vigorous advocacy to break down unfair trade barriers around the world. Pursue and defend WTO and other trade disputes to enforce U.S. rights in the

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rules-based international trading system. Vigorous monitoring and enforcement efforts enhance U.S. economic, labor, and environmental interests, secure commercial opportunities for U.S. businesses, workers, farmers, and service suppliers, support U.S. jobs, break down foreign barriers to U.S. exports, and provide a means to address foreign trade-restrictive and protectionist policies. A sustained focus on enforcement may result in an increase in the scope and scale of disputes that USTR brings to the WTO, and we anticipate a concomitant substantial number of disputes to be brought against the United States. Wins in five WTO disputes over the past 18 months will require close monitoring, bilateral engagement, and potentially further dispute proceedings, to ensure full compliance by our trading partners so that U.S. companies and workers receive the benefits USTR has negotiated in our trade agreements. Promote U.S. compliance with its international trade agreements and vigorously defend U.S. federal and state actions (including trade remedies, technical regulations, health and safety regulations, and financial support programs) when challenged in dispute settlement proceedings.

WTO Trade Facilitation Agreement: Implementing an agreement that can offer hundreds of billions of annual global GDP growth. U.S. efforts will include monitoring implementation and providing financial and technical support for developing countries. Diminished 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.

Trade in Services Agreement (TiSA): Conclude and implement the TiSA. Led by the United States, Australia and the EU, TiSA is under negotiation in Geneva with 23 participants representing 75 percent of the world's \$44 trillion market for services. With every \$1 billion in U.S. services exports supporting an estimated 7,000 jobs, the United States has much to gain by expanding trade in services. TiSA can help by deepening the U.S. economic relationship with each of the participants while establishing new rules that enable U.S. service suppliers to compete on a level playing field around the world.

WTO Environmental Goods Agreement (EGA): Finalize negotiation of the EGA and begin implementation. As directed in the President's Climate Action Plan and launched in July 2014, the United States is working with the world's largest traders of environmental goods, representing nearly 90 percent of this \$1 trillion market, to negotiate an agreement within the WTO that will eliminate tariffs on products such as solar panels, wind turbines, and water treatment filters. 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. The EGA is also a demonstration of the types of fresh, credible approaches to negotiations in the WTO that the United States supports in order to maintain momentum in Geneva.

Expansion of Information Technology Agreement (ITA): Ensure implementation of agreed staged tariff reductions among participating WTO Members for products covered by successful expansion in ITA product scope that will eliminate tariffs on approximately \$1.3 trillion in annual global trade.

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Office of the United States Trade Representative

Middle East and Northern Africa (MENA) Trade and Investment Partnership (TIP): Increase trade and investment between the United States and the MENA region, and within the region, promote deeper integration of MENA economies (beyond the five existing U.S. free trade agreement partners) with the U.S. and European markets, and explore the potential for constructing a “regional trade arrangement” for those countries willing to adopt high standards of trade liberalization and reform.

Interagency Trade Enforcement Center (ITEC): Using focused expertise, contribute to enhanced enforcement activities in coordination with all USTR offices and appropriate US government agencies. Given enhanced monitoring and enforcement activities, we expect, as a result, increased ability to address unfair trade practices and barriers without the need for formal dispute settlement.

Sub-Saharan Africa Initiatives: Effectively implement initiatives provided in the new and enhanced AGOA legislation passed in June 2015, including an AGOA eligibility out of cycle review of South Africa, drafting several reports to Congress, and undertaking a process (announced at the August 2015 AGOA Forum in Gabon) to determine ways to enhance the long term U.S.-Africa trade and investment relationship beyond AGOA. Advance the Trade Africa initiative, with the East African Community (EAC) as well as six new partners (Cote d’Ivoire, Ghana, Mozambique, Senegal, Zambia, and the Economic Commission of West African States (ECOWAS)) announced during President Obama’s July 2015 trip to Africa.

Unilateral Preference Programs: Implement changes provided by the June 2015 extension and modernization of the African Growth and Opportunity Act (AGOA) and the Generalized System of Preferences (GSP) trade preference programs to help improve country and product utilization of the programs, and provide greater flexibility, transparency, and accountability in AGOA’s implementation.

South and Central Asia Initiatives: Pursue greater regional connectivity through our Central Asia Trade and Investment Framework Agreement (TIFA) and WTO membership for all Central Asian countries. Utilizing the significant potential for market opening under the new, reformist minded Indian government, continue efforts to accelerate growth in bilateral trade and investment flows.

China Initiatives: Complete Bilateral Investment Treaty (BIT) and WTO Government Procurement Agreement (GPA) negotiations; consider issues related to possible Chinese membership in other plurilateral and regional agreements; and confront on-going bilateral challenges.

Russia/Eurasian Economic Union (EAEU) Initiatives: Currently bilateral discussions on trade and commercial ties with Russia are suspended. Notwithstanding that status, continue to monitor and oppose Russia’s increasingly protectionist posture, where possible. Work to ensure that the EAEU evolves in a manner that is consistent with WTO rules and respects the views of all member States

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Office of the United States Trade Representative

Eurasia Initiatives: Deepen engagement with Ukraine and countries in the Caucasus to support their economic security in the face of Russian aggression.

East Asia and Southeast Asia Initiatives: Advance bilateral and regional initiatives with large and emerging East Asian markets, including Japan, Korea, Indonesia, Philippines, and Thailand, as well as the Association of Southeast Asian Nations (ASEAN), to remove market barriers, secure new opportunities for U.S. exporters, and elevate trade and investment standards in the region.

Western Hemisphere Initiatives: Pursue additional export opportunities through TIFA and related meetings with Caribbean Community and Common Market (CARICOM), Uruguay and Paraguay. Broaden and deepen trade and economic cooperation with Brazil through the Agreement on Trade and Economic Cooperation (ATEC). Promote economic development and trade through the U.S. preference program for the Caribbean. Support the WTO Accession process for Bahamas.

Monitor and Enforce Existing Free Trade Agreements: Place special emphasis on ensuring that all U.S. free trade agreement partners, including Korea, Colombia and Peru, Central America and the Dominican Republic (CAFTA-DR) fully comply with our trade agreements and that the twelve (12) TPP countries implement their TPP commitments as that Agreement enters into force.

Asia-Pacific Economic Cooperation (APEC) forum: Expand trade and investment initiatives with a focus on promoting the digital economy, enhancing services liberalization, strengthening regulatory coherence, improving supply chain performance, and addressing non-tariff barriers impacting trade in environmental goods and services.

Labor Rights Global Initiative: Further advance efforts to implement a global sector-specific program to improve respect for labor rights and working conditions, in coordination with labor, business, NGO, and other private sector stakeholders.

Agriculture and Sanitary and Phytosanitary Measures (SPS) Initiative: Expand exports of U.S. food and agricultural products by focusing on resolving unwarranted sanitary and phytosanitary barriers in key export markets, and create plurilateral initiatives in key agriculture sectors, e.g., organic and new technologies, to create common approaches to regulation and trade.

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

Mission Statement and Background

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, [\$54,500,000]\$59,376,000, 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, 2016.*)

**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 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	54,250	54,500	59,376

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimated level		54,500
Net increases to FY 2016 Enacted level:		
Personnel Compensation & Benefits.....	2,364	
Travel & Transportation of Persons.....	545	
Rental Payments to GSA.....	499	
Comm., Utilities & Misc. Charges.....	35	
Other Contractual Services.....	1,938	
Supplies and Materials.....	50	
Subtotal, increases to FY 2016 Estimated level.....		5,431
Net decreases to FY 2016 Estimated level:		
Equipment.....	(455)	
Land and Structures.....	(100)	
Subtotal, decreases to FY 2016 Estimated level.....		(555)
FY 2017 Estimate.....		59,376

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

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

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	40,450	42,548	44,912	2,364
21 Travel & Transportation of Persons.....	6,022	5,455	6,000	545
22 Transportation of Things.....	8	4	4	0
23.1 Rental Payments to GSA.....	0	0	499	499
23.3 Comm., Utilities & Misc. Charges.....	1,921	1,109	1,144	35
24 Printing and Reproduction.....	114	152	152	0
25 Other Contractual Services.....	4,291	3,867	5,805	1,938
26 Supplies and Materials.....	1,047	366	416	50
26 Official Reception and Representation.....	91	124	124	0
31 Equipment.....	155	575	120	(455)
32 Land and Structures.....	0	300	200	(100)
42 Insurance Claims and Indemnities.....	1	0	0	0
Total.....	<u>54,100</u>	<u>54,500</u>	<u>59,376</u>	<u>4,876</u>
99 Reimbursement.....	<u>528</u>	<u>600</u>	<u>600</u>	
Total.....	<u>54,628</u>	<u>55,100</u>	<u>59,976</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	228	240	248	8

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

Executive Office of the President



Council on Environmental Quality

Fiscal Year 2017 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, and others

Executive Office of the President Council on Environmental Quality

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) 2017, the estimated funding requirement for CEQ is \$3,015,000 that supports 24 full-time equivalent (FTE). This request is \$15,000 (or 0.5 percent) above the FY 2016 enacted level of \$3,000,000 for anticipated increased personnel benefits costs. The proposed staffing level for FY 2017 represents no change from the FY 2016 estimated 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] \$3,015,000: 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, 2016.*)

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

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

A summary of requirements is shown below:

	FY 2015 Enacted	FY 2016 Estimate	FY 2017 Estimate
Total.....	3,000	3,000	3,015

The increases and/or decreases for FY 2017 are as follows:

FY 2016 Estimate			3,000
Net increases to FY 2016 Estimate:			
Personnel Compensation & Benefits.....		35	
Subtotal, increases to FY 2016 Estimate.....			35
Net decreases to FY 2016 Estimate:			
Printing and Reproduction.....		(10)	
Supplies and Materials.....		(10)	
Subtotal, decreases to FY 2016 Estimate.....			(20)
FY 2017 Estimate.....			3,015

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

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

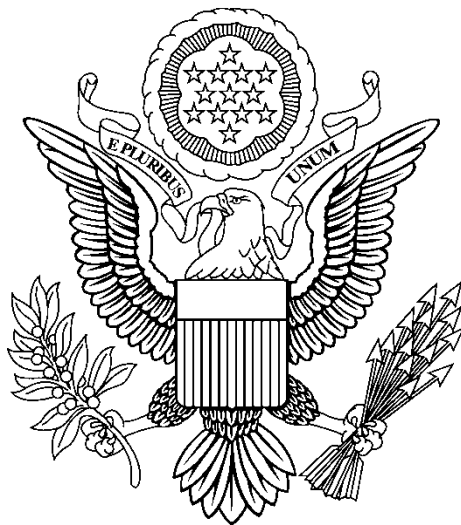
	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
10 Personnel Compensation & Benefits.....	2,789	2,790	2,825	35
21 Travel & Transportation of Persons.....	39	60	60	0
23.3 Comm., Utilities & Misc. Charges.....	17	0	0	0
24 Printing and Reproduction.....	26	30	20	(10)
25 Other Contractual Services.....	36	60	60	0
26 Supplies and Materials.....	78	59	49	(10)
26 Official Reception and Representation.....	0	1	1	0
Total.....	<u>2,985</u>	<u>3,000</u>	<u>3,015</u>	<u>15</u>
 Total.....	 <u>2,985</u>	 <u>3,000</u>	 <u>3,015</u>	

Personnel Summary

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY16/FY17 Difference
Full-Time Equivalent Level.....	22	24	24	0

Part V. Budget Activity Justification - Other

Executive Office of the President



Government-Wide Councils

Fiscal Year 2017 Budget

Government-Wide Councils

Introduction

The Fiscal Year (FY) 2017 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 since FY 2011, the total amount of FY 2017 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities. An additional \$15 million in transfer authority is requested for cross-agency implementation of Federal Government Priority Goals.

Funding of interagency groups, such as the Councils, has proven to be an effective means for generating Government-Wide innovations and initiatives, leading to broad-based performance improvements. Specifically, the \$17 million in requested funding supports peer meetings among federal leaders to exchange insights about shared experiences and to benchmark performance against one another. It also supports co-investment in projects that benefit one or more functional areas, such as shared services and category management. Council meetings and strong cross-agency relationships allow managers confronting similar challenges to jointly problem-solve rather than individually pursuing redundant solutions. Benchmarking involves identifying the strongest performers for a given program/process and trying to match or exceed that performance across government. Co-investment enables multiple organizations to share the costs of developing capacities and information systems they all need, reducing per unit costs for all participants.

Equally important is the need to fund implementation of Federal Government Priority Goals. These goals (commonly referred to as the Cross-Agency Priority Goals, or CAP Goals) were established by the Government Performance and Results (GPRA) Modernization Act (31 U.S.C. 1120) and are set at the beginning of each Presidential term in consultation with Congress. The current Federal Government Priority Goals focus on areas critical to the country's economy and prosperity, including: Cybersecurity, Insider Threat and Security Clearance, Job Creating Investment, Federal Energy Efficiency, STEM Education, Service member and Veterans Mental Health, and Infrastructure Permitting. The \$15 million in requested funding would support key implementation activities to achieve and accelerate progress on current CAP Goals as well as future government priorities.

This section provides the budgetary justification for each interagency Council pursuant to 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 (EOP) beginning in FY 2011. With the addition of transfer authority for Federal Government Priority Goals in FY 2017, this section also provides budgetary justification for the implementation of each Goal to be funded by the request.

Government-Wide Councils

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 management innovations, initiatives, and activities, including improving coordination and reducing duplication, as approved by the Director of the Office of Management and Budget, in consultation with the appropriate interagency and multiagency 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 led by the interagency management councils; and \$15,000,000 to improve coordination, reduce duplication and for other activities related to the Federal Government Priority Goals established by 31 U.S.C. 1120: Provided further, That the funds transferred to or for reimbursement of "General Services Administration, Government-Wide Policy" during fiscal year 2017 shall remain available for obligation through September 30, 2018: Provided further, That such transfers or reimbursements may only be made after 15 days following notification of the Committees on Appropriations of the House of Representatives and the Senate by the Director of the Office of Management and Budget.

Government-Wide Councils

Achievements

Each Government-Wide management Council achieved noteworthy and high-impact outcomes during FY 2015 and the early part of FY 2016.

The CAOC has focused on category management, workforce development, and improvements in transparency during FY 2015. Consistent with the Administration's focus on transforming the marketplace and creating a more innovative, efficient, and effective acquisition system, the CAOC invested in managing categories of common spend, which includes strategic sourcing, obtaining prices paid and other strategies that drive performance. The CAOC also invested in reducing the burden on contractors by developing a central reporting portal, improving collaboration around the Fair Pay initiative by developing a labor compliance advisor hub, and developing a tool to get vendor and internal customer feedback on procurements. Ongoing efforts to improve the capability and competence of the acquisition workforce focused on building digital service expertise within contracting professionals. The CAOC funded a challenge to develop a pilot for an innovative experiential training and development program which comprises a self-assessment, self-guided learning, classroom learning, and a live digital service assignment. Thirty contracting professionals from across the government are participating in the pilot and, at the completion, will advise their agency colleagues on how best to acquire digital services. Resources were also dedicated to recognizing acquisition and small business excellence in agile procurement methods, innovation, program management, and small business procurement through the annual CAOC awards.

In FY 2015, the CFOC increased its efforts to drive accountability and efficiency in federal financial management and government programs through collaborative engagement with the 24 CFO Act Agencies. The CFOC created working groups of CFOs and DCFOs to execute projects establishing cost and quality benchmarks for financial management activities across the agencies; creating leadership training and focused initiatives to improve employee engagement and retention among the federal financial management workforce; and establishing collaborative methods for sharing best practices on the use of data in the financial management community. Specifically, the CFOC Benchmarking working group assisted in the development of metrics, coordination of a government-wide customer satisfaction survey, and data analysis to identify compelling opportunities for improvements in efficiency and service delivery for financial operations across agencies. The CFOC Human Capital working group finalized government-wide definitions for competencies in the financial management job series, created training programs for hiring managers in agency CFO offices, and expanded the successful CFO Fellows program to include "rising stars" in the federal IT and Acquisition functions. The CFOC Data working group developed a platform to share best practices on the use of data across government, allowing CFOs to take those proven practices back to their agencies for implementation. In addition to all of these collaborative engagements, the CFOC played a key role in the implementation of government-wide financial management initiatives including the DATA Act, shared services, and enterprise risk management.

The CHCOC is the principal interagency forum for monitoring and improving federal human capital initiatives and investments. The CHCOC provides ongoing knowledge and implementation support of HR best practices across agencies. During FY 2015, the Council continued its work on

Government-Wide Councils

an unprecedented number of strategic human capital initiatives begun during the Obama Administration. The Council plays a pivotal role in the implementation of the President's Management Agenda for People and Culture with a focus on Employee Engagement, Leadership Development and Hiring Excellence. Highlights of FY 2015 included gathering and sharing employee engagement best practices via UnlockTalent.gov and identifying government-wide and agency-specific mission critical skills gaps via a multi-agency committee. The Council adopted a strategy whereby CHCOs will partner with government-wide mission critical communities (acquisition, auditor, cyber, economist, HR and STEM) to identify root causes of staffing and competency gaps to inform recruitment, retention and development strategies. Via the benchmarking initiative, the Council is comparing costs and staffing ratios, customer satisfaction and other data to identify effective service delivery models and what the highest rated agencies do differently. To professionalize the HR community, the Council determined general and technical competencies for staffing and classification specialists government-wide. The Council is also approving standardized position descriptions for HR specialists and is building a curriculum to be delivered live and via HRU.gov, a cross government platform that has helped agencies save more than \$100 million by sharing courses. In one recent example, an employee engagement course developed by OPM was posted on HRU and taken by more than 12,000 supervisors at other agencies. The Council also convened a policy sharing forum to help agencies develop their phased retirement plans. In early FY16, the Council sponsored a joint workshop with the CIO Council to support the Cybersecurity Strategy Implementation Plan.

During FY 2015, the CIOC focused on furthering the administration's goals of protecting Federal IT assets and information, driving value in Federal IT investments, and delivering world-class digital services. The CIOC has been very involved in Government-Wide cybersecurity efforts. This work includes coordinating with Department of Homeland Security (DHS), OMB, and other agencies and offices to further improve communication on cybersecurity and distribute current threat information and incidents to relevant staff and agencies across the government in a timely manner. This enabled the CIOC to assist in the coordination of government-wide responses to cybersecurity threats, compilation of lessons learned from those efforts, and consolidating recommendations to OMB for adjustments to policy. Through the CIOC's workforce committee, the CIOC assisted CIOs and agencies in coordinating policy development related to workforce issues among OMB, OPM, and federal agencies. These areas are critical for enhancing the government's ability to deliver world-class digital services. The CIOC's workforce committee also led efforts to build capacity in the IT workforce through government-wide professional development programs, including the IT Solutions Challenge and the IT Symposium. In addition, the CIOC supported implementation of the Federal IT Acquisition Reform Act (FITARA), providing communication media and organization of CIOs and other Agency officials; implementation of M-13-13, "Open Data Policy – Managing Information as an Asset" by developing and publishing the Open Data Prioritization Toolkit and Open Data case studies; and the facilitation of best practice sharing in Federal IT through the CIOC Knowledge Portal.

In FY 2015, the PIC provided direct support to White House policy council leadership, OMB, and federal agencies by fostering collaboration, disseminating best practices, building performance capabilities, and providing analytical and performance improvement expertise. The PIC supported the implementation of the GPRA Modernization Act of 2010, playing a key role in advancing Agency Strategic Plans, Agency Priority Goals (APG) and CAP Goals development and

Government-Wide Councils

implementation. The PIC worked with the federal performance community as well as CAP Goal Leaders to manage and report quarterly progress to the Director of OMB and the public on the FY 2015 APGs and CAP Goals. At the end of FY 2015, 80% of the FY 2014-2015 APGs had demonstrated improved performance over the two-year goal cycle. In FY 2015, the PIC also worked with Agencies to support the identification of 99 new APGs for FY 2016-2017. In order to support agency benchmarking and performance improvement efforts, the PIC continued to lead numerous government-wide, cross-agency working groups, workshops and summits on topics such as effective use of data, measuring complex outcomes in law enforcement and ensuring robust data quality, as well as hosting a bi-weekly speaker series on performance issues. These collaboration opportunities have brought together hundreds of people across the 24 CFO Act agencies and will continue in FY 2016. In FY 2015, the PIC launched the new Leaders Delivery Network (LDN); a leadership and cross-agency networking program designed for Agency Priority Goal (APG) deputy goal leaders across the federal government. This cohort of approximately 25 leaders from 17 major agencies meets bi-monthly to engage with high profile speakers, discuss challenges, and share best practices in program management and implementation. The PIC continued to implement 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 2015 and further established the PIC's development program for performance improvement professionals, the Performance Enthusiast and Ambassadors Program. In addition, the PIC delivered a foundational in-person training series to performance professionals across federal government, designed to deepen knowledge of the federal performance framework and sharpen performance improvement. Finally, the PIC's Collaboration Studio team successfully delivered 65 engagements during FY 2015, of which 30 were focused on cross-agency or agency priority goals. Working with teams that are tackling cross-cutting challenges, the PIC provides dedicated resources, an established facilitation methodology and an intense focus on the challenge at hand that may not otherwise be available. For example the Collaboration Studio team led the design and implementation of the IT Solutions Challenge initiative for the Federal CIO and the CIO Council, finding innovative solutions based on the fresh perspectives of up-and-coming Federal IT staff.

During FY 2015, the PMC ensured the advancement of Administration management priorities by continuing to provide strong leadership and coordination across agencies. PMC focused on initiatives designed to improve the efficiency and effectiveness of government operations and services; to leverage government data assets to spur economic growth; and to improve opportunities available to the federal workforce. Many of these initiatives were Cross-Agency Priority (CAP) Goals, as set out by the GPRA Modernization Act of 2010. To increase CAP goal effectiveness, the PMC partnered with OMB and the EOP to monitor goal progress, address obstacles, hold goal leaders accountable, and share leading practices for goal implementation. For example, the PMC was instrumental in advancing the Mission-Support Benchmarking CAP goal during the second round of data collection, analysis, and interpretation of results from mission-support functions (contracting, finance, human capital, IT and real property) at 24 CFO Act agencies and nearly 150 of their bureaus. PMC members partnered with OMB to conduct a series of agency-specific, data-driven FedStat meetings, using the mission-support benchmarking results to diagnose challenges and identify improvement opportunities. The PMC also played a vital role in the response efforts to the cyber breach at the Office of Personnel Management and helped to shape the recommendations developed by the President's Senior Executive Service Advisory

Government-Wide Councils

Group. In partnership with the President's Management Advisory Board (PMAB), the PMC assisted with the establishment of an awards program to recognize federal employees who demonstrate outstanding customer service. Additionally, the PMAB provided guidance to the PMC on adapting leading practices from the private sector to federal management objectives such as employee engagement, category management, implementation of the Federal Information Technology Acquisition Reform Act and benchmarking the cost and quality of mission-support services.

The Councils have continued to partner during FY 2015 and FY 2016 to jointly address shared priorities. Many of the Administration's management priorities – particularly the CAP goals – are inherently cross-functional, requiring a comprehensive, coordinated approach to design and implementation. For the CAP goal “Benchmarking and Improving Mission-Support Functions,” CAOC, CFOC, CIOC, CHCOC and PMC agreed on common data standards and reporting mechanisms, which enabled agencies to holistically evaluate performance of their mission-support functions during a series of FedStat meetings with OMB. The Federal Information Technology Acquisition Reform Act (FITARA) has fostered cooperation among CIOs, CAOs and CFOs to develop detailed implementation plans that reflect cross-functional objectives to acquire and manage IT more cost-effectively and with greater alignment to agency mission. The CHCOC partnered with other interagency management councils across FY 2015 on a range of human capital issues, providing guidance and best practices on hiring, retention of high-performers, certification programs, and workforce engagement. In addition, a successful CFOC pilot program that provides leadership development training and government-wide networking opportunities to “rising stars” in the federal financial management community was expanded in FY 2015 to include participants from the acquisition and IT functions. For the “Shared Services” CAP goal, the CFOC, CHCOC, CIOC and PMC have been instrumental in establishing a “center of excellence” at GSA to drive federal agencies' adoption of shared services through new policies, incentives, reliable cost and quality data, and implementation support. Finally, the emergence of a government-wide privacy initiative to protect and manage sensitive data (such as personally identifiable information) is bringing together CIOs, CFOs, CHCOs and Chief Privacy Officers to develop and implement a unified strategy. Each of these cross-Council activities has improved the effectiveness of management initiatives by ensuring that stakeholders are engaged, informed and aligned around common objectives.

Government-Wide Councils

FY 2016 and FY 2017 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 2017, Council leadership was guided by the principle of alignment with the priorities of the President's Management Agenda. The Councils have also identified opportunities to jointly fund shared management priorities in FY 2016 and FY 2017. 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 2016 and FY 2017 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 2015 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated February 2015.

Summary Funding Table by Council

Council	FY 2015	FY 2016	FY 2017
Government-Wide Projects and Activities:			
Chief Acquisition Officers Council (CAOC)	2,150,000	2,150,000	2,150,000
Chief Financial Officers Council (CFOC)	5,100,000	5,100,000	5,100,000
Chief Human Capital Officers Council (CHCOC)	1,100,000	1,100,000	1,100,000
Chief Information Officers Council (CIOOC)	4,700,000	4,700,000	4,700,000
Performance Improvement Council (PIC)	2,600,000	2,600,000	2,600,000
President's Management Council (PMC)	1,350,000	1,350,000	1,350,000
Total Reimbursable Authority	\$17,000,000	\$17,000,000	\$17,000,000

Government-Wide Councils 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 category management 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 2017
<u>Category Management</u> : The CAOC supports programs and initiatives to identify and pursue opportunities for reducing duplication, buying smarter, achieving savings and improving acquisition outcomes through category management and other strategic sourcing initiatives. Examples of activities include government-wide data and analytical support for category managers, improvements to governmentwide vendor management efforts, and other steps to measure and increase adoption of category management across agencies.	850,000
<u>Streamlining and Increasing Efficiencies</u> : The CAOC is focused on streamlining and gaining efficiencies in various aspects of acquisition. Funding will support solutions to improve acquisition tools, processes, systems, performance support efforts, and continued benchmarking of acquisition function cost and efficiency.	750,000
<u>Acquisition Workforce</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, program managers. Funding will be used to train and develop the acquisition workforce in IT acquisition and other high impact areas. Funding will also be used for the CXO Fellows program – a cross-functional leadership program for mid-level acquisition, finance, and IT professionals.	550,000
Total, CAOC Government-Wide Projects and Activities	2,150,000

Government-Wide Councils

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 2017
<u>Transparency and Improved Efficiency:</u> The CFOC supports the effort to improve the quality and transparency of Federal financial data and reporting. Funds provide for projects to support the creation of dashboards and improved metrics for charge cards; the development of an Enterprise Risk Management implementation guide; formulation of recommendations for improving current financial reporting requirements to increase government efficiency and better meet the needs of all stakeholders; and guidelines for the evaluation and adoption of financial management shared services.	3,000,000
<u>Financial Assistance Reform and Federal Real Property Support:</u> Funds provide for support of the Council on Financial Assistance Reform and the Federal Real Property Council by convening leadership across government to continue development of training materials and modules as well as a platform for information delivery to federal agencies. The CFOC will support the development of additional guidance to lower the Federal real property footprint and drive greater efficiency in real estate management. This effort includes benchmarking to determine the relative cost and performance of Federal real property functions and activities.	1,000,000
<u>Human Capital Initiative:</u> These funds support the transition of the financial management function to a more strategic function through the advancement of numerous human capital initiatives, including the CXO Fellows program, development of a government-wide career roadmap and assessment framework for the FM function, and methods for efficient delivery of workforce training.	700,000
<u>Information Sharing and Knowledge Management:</u> The CFOC will continue to develop and share best practices, lessons learned, implementation plans, and sample policies and templates on a wide range of topics relevant to CFO functions. The funding will support CFOC's sustained investment in a knowledge transfer/sharing platform and other knowledge management tools to facilitate easy access to best practices and lessons learned in federal financial management. This funding also supports Government-Wide Financial Management training.	400,000
Total, CFOC Government-Wide Projects and Activities	5,100,000

Government-Wide Councils Chief Human Capital Officers Council (CHCOC)

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

- Advise OPM, OMB, and agency leaders on human capital strategies and policies, as well as on the assessment of human capital management in federal agencies.
- Inform and coordinate the activities of its member agencies on such matters as modernization of human resources systems, improved quality of human resources information, and legislation affecting human resources management operations and organizations.
- Assist member CHCOs and other officials with similar responsibilities in fulfilling their individual responsibilities to:
 - Implement the laws, rules and regulations governing the federal civil service;
 - Advise and assist agency heads and other senior officials in carrying out their responsibilities for selecting, developing, training, and managing a high-quality, productive workforce in accordance with merit system principles;
 - Assess workforce characteristics and future needs and align the agency's human resources policies and programs with the agency's mission, strategic goals, and performance objectives;
 - Advocate and assure a culture of continuous learning and high performance, developing and implementing effective strategies to attract, develop, manage, and retain employees with superior abilities; 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 2017, the Council will focus on the following strategic goals:

- **Goal I:** Professionalize the Federal Human Resources community to meet emerging challenges in the Federal Government. (HR Skills Gap project)
- **Goal II:** Partner with mission critical occupation leaders to identify root causes of staffing and competency gaps. (Government-wide Skills Gap project)
- **Goal III:** Assist OPM in transforming the Federal hiring and recruiting process. (Hiring Excellence Campaign)

The Council's budget proposal will be used to support the activities of the Council as it aligns to the strategic goals outlined above and in the general program areas described on the following page:

Government-Wide Councils
Chief Human Capital Officers Council (CHCOC)

Chief Human Capital Officers Council (CHCOC)	FY 2017
<u>CHCOC General Operations:</u> Funds provide for support of monthly CHCO Council meetings, bi-monthly Deputy CHCO Council meetings, quarterly CHCO Academy educational programming and Flash mentoring, weekly CHCO bulletins and the CHCOC.gov website.	400,000
<u>CHCOC Support of Efficiency Initiatives:</u> Funds provide for the ongoing support (staff time and contract funding) for the Council’s work on benchmarking the cost and quality of support services, improving the cost and quality of contracted services via HR category management, and driving efficiency through the use of shared services.	200,000
<u>Closing Mission-Critical Skills Gaps:</u> The CHCOC will support this goal by partnering with the acquisition, auditor, cyber, economist, HR and STEM community to identify root causes of staffing and competency gaps to inform recruiting, retention and development strategies. Funds will be used for staff time and limited contract support, as needed.	100,000
<u>Closing HR Skills Gaps:</u> The CHCOC will continue progress toward professionalizing the HR community by developing common Job Opportunity Announcements, Position Descriptions, general and technical competencies and in-person and online courses for the staffing and classification specialty areas. This will be a significant, multi-year project that will result in HR Certification similar to the government acquisition community. Funds will be used for staff time and to enhance HRU.	200,000
<u>Hiring Excellence Campaign:</u> Working with subject matter experts at OPM and volunteers from agencies, the CHCOC will continue to develop user-friendly materials (Hiring Toolkits, Myth Busters, etc.) that explain the current range of hiring authorities available to hiring managers. In addition, the Council will fund travel for Hiring Excellence events outside of Washington. Funds will also be used to enhance an electronic assistive hiring tool (similar to TurboTax) that was begun in FY16.	200,000
Total, CHCOC Government-Wide Projects and Activities	1,100,000

Government-Wide Councils 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 2017
<u>Delivering World Class Digital Services</u> : The CIOC is focused on supporting Administration efforts, such as the Smarter IT Delivery Cross-Agency Priority Goal, to deliver 21st century digital 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 digital services, enable entrepreneurs and other agencies to better leverage government data, elevate the utilization and effectiveness of government shared services, and build a more flexible and productive workforce.	2,000,000
<u>Information Sharing and Knowledge Management</u> : The CIOC continues to develop and share best practices, lessons learned, implementation and execution information, and sample policies and templates among agencies on a wide 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>Protecting Federal IT Assets and Information</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 and further implementation of identify and access management programs. In addition, the Council is involved in helping coordinate information sharing related to emerging threats and cyber incidents and is assisting OMB, DHS, and other key government partners in the compilation of lessons learned on an ongoing basis.	1,500,000
<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.	700,000
Total, CIOC Government-Wide Projects and Activities	4,700,000

Government-wide Councils 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 Councils
Performance Improvement Council (PIC)**

Performance Improvement Council (PIC)	FY 2017
<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 and implementation 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 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 implementing services for Federal Agencies that deepen performance improvement capability and facilitate sharing of effective practices. This includes evaluating and delivering the Performance Enthusiasts/Ambassadors program; continuing to improve our foundational training program offerings to meet demand from staff in Federal Agencies; and leading implementation of the Leaders Delivery Network.</p> <p>The PIC will continue to lead cross-agency working groups, workshops and summits on areas such as goal setting, Agency Strategic Objective Reviews, agency performance reviews and capability building to improve agency performance management capacity, supporting the requirements set forth in the GPRA Modernization Act of 2010. 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.</p> <p>The PIC will continue to build the capacity and capabilities of the Collaboration Studio, bringing teams together and facilitating engagements that can spark cross-cutting performance improvements.</p>	700,000
Total, PIC Government-Wide Projects and Activities	2,600,000

Government-wide Councils 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 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 has 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 improving customer service in government.

President's Management Council (PMC)	FY 2017
<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.	220,000
<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 2017, the PMC will focus on ensuring the advancement of Administration management priorities by providing strong leadership and coordination across agencies. Specific Cross-Agency Priority (CAP) goals that PMC will focus on include shared services, category management, continuing to strengthen agencies' defense to cyber threats, benchmarking of mission-support functions to improve performance, customer service, and several initiatives to enhance leadership and engagement across the federal workforce.	1,030,000
<u>Enhanced Collaboration:</u> The PMC will work with other government-wide management 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

Federal Government Priority Goals

Federal Government Priority Goals (commonly referred to as the Cross-Agency Priority Goals, or CAP Goals) were established by the Government Performance and Results (GPRA) Modernization Act (31 U.S.C. 1120) and are set at the beginning of each Presidential term in consultation with Congress. The current Federal Government Priority Goals focus on areas critical to the country's economy and prosperity, including: Cybersecurity, Insider Threat and Security Clearance, Job Creating Investment, Federal Energy Efficiency, STEM Education, Service member and Veterans Mental Health, and Infrastructure Permitting.

For each CAP Goal, OMB identifies Goal Leaders, regularly tracks performance throughout the year through the quarterly data-driven review, holds goal teams accountable for results, and publishes quarterly results on *Performance.gov*. OMB, the Performance Improvement Council (PIC), and agencies have worked to support progress on CAP Goals. With the Administration past the half-way point in delivery of the CAP Goals, real progress is being realized as agencies work together and break down silos. The following examples are illustrative of the progress being made:

- Positive work has occurred on the part of agencies to achieve the goal of Improved Mental Health Outcomes for Service Members, Veterans, and their Families. The inTransition program supports Service Members with behavioral health care as they transition to the VA system. Since the program began tracking cases in the third quarter of FY 2015, over 3,200 new coaching cases have been opened and over 1,400 coaching cases closed. Survey respondents have expressed high levels of satisfaction with inTransition, with 94% indicating the assistance received from the inTransition program increased the likelihood of continuing treatment at the new location, and 95% stating the products and services offered by inTransition met their needs. Newly available data also showed that for those Service members completing a Post-Deployment Health Reassessment (PDHRA) in 2013, who screened positive for PTSD, depression, or alcohol abuse and received a referral to a mental health specialty or behavioral health in primary care, 55% received care at the Department of Veterans Affairs or Department of Defense (FY13), up from 46% in 2011 and performing well against a target of 56% by FY16.
- Efforts to Modernize the Federal Infrastructure Permitting and Review Process have also returned promising results, with the Administration's permitting team working closely with Congress to establish a Federal Permitting Improvement Council as part of the FAST ("Fixing America's Surface Transportation") Act. The Federal Permitting Improvement Council will provide technical assistance on infrastructure permitting, including developing model performance timelines for commonly required infrastructure project permits and reviews, maintaining a public dashboard to increase transparency and accountability for coordinated permitting timetables, and supporting new fee structures for project proponents to reimburse the Federal Government for reasonable permitting and review costs. In 2015, the U.S. Army Corps of Engineers, Department of Transportation, U.S. Coast Guard and three other agencies also released the first update in nearly 30 years to the Synchronizing Environmental Reviews for Transportation and Other Infrastructure Projects handbook (known as the Red Book). The Red Book provides practical, real-world guidance to Federal agencies, applicants, project sponsors, and consultants on how to improve the efficiency and effectiveness of key permits and reviews required for these projects.

Federal Government Priority Goals

- To achieve the Shared Services goal the Administration announced the establishment of the first-ever, government-wide shared services management and oversight operation model for delivering mission support functions such as financial management, human resources, and acquisition. A new cross-governmental Shared Services Governance Board, led by OMB, will be launched to serve as the decision-making body for the shared services ecosystem. A Unified Shared Services Management (USSM) office is also being established within the General Services Administration (GSA) to serve as an integration body for the ecosystem, working across functions, providers and consumers to improve shared service delivery and increase agency adoption.

While results to date have been encouraging, delivery across agency boundaries remains a challenge. In FY 2016 Congress provided \$15 million in transfer authority for cross-agency implementation of Federal Government Priority Goals. Historically there has been no established means of funding the execution of these cross-agency efforts. Without such authority, CAP Goal leaders are constrained in their ability to implement effective solutions across agencies, leaving various federal programs and activities to address shared issues in a siloed, ad-hoc way.

The Administration has developed a detailed plan for the use of the FY 2016 funds to support progress on the Cross-Agency Priority Goals. This plan incorporates progress made, lessons learned, and newly enacted legislation since the original request, and will be shared separately with Congress to fulfill the notification requirements for FY 2016.

The Administration proposed continuation of this authority in the FY 2017 Budget. The planned uses of these funds for FY 2017 are summarized in the table below and in the detailed justifications that follow. These efforts focus on nine of the 15 current CAP Goals as well as general support critical to driving progress on these goals.

Summary Funding Table

Federal Government Priority Goal	FY 2017
Category Management	250,000
Climate Change	750,000
Customer Service	2,500,000
Infrastructure Permitting	3,500,000
Job-Creating Investment	1,400,000
Lab-to-Market	1,900,000
People and Culture	900,000
STEM Education	600,000
Veterans and Service Members' Mental Health	750,000
Cross-cutting CAP Goal Support	2,450,000
Total Reimbursable Authority	<u>\$15,000,000</u>

Federal Government Priority Goals Infrastructure Permitting

Building a 21st-century infrastructure in a manner that safeguards our communities and the environment is a key component of the President's efforts to strengthen our Nation's economy, create new jobs, and improve U.S. competitiveness in the global market. Federal agencies seek to ensure that as these major infrastructure projects are proposed, potential impacts on safety, security, and environmental and community resources are considered and minimized. Over time, the processes and legal requirements for the permitting and review of major infrastructure projects have developed in a siloed and ad-hoc way, creating complex processes that can take years to complete. Although multiple factors can delay a major infrastructure project's construction (including design changes and legal challenges), since 2011, the Administration has undertaken an ambitious effort to modernize the Federal Government's role in permitting and review processes.

On December 4, 2015, the President signed the Fixing America's Surface Transportation Act (FAST Act) into law, which includes numerous provisions dedicated to Federal permitting improvement, many of which align with these and related ongoing Administration efforts such as establishing a governance structure to oversee the timely processing of permits and reviews, establishing new processes for interagency coordination and the development of coordinated project plans for each major project, and using a public dashboard to track project schedules.

While the law creates a new authority for agencies to issue cost-recovery regulations that will help fund such activities, establishing these new regulations could take years. Until then, funding is needed in the short-term to aggressively meet statutory mandates and enable transformative change to the federal permitting and review process, which the US Chamber of Commerce, American Gas Association, Business Roundtable, and other stakeholder groups have identified as a top priority.

Members of the Federal Permitting Improvement Steering Council (Council) established by the FAST Act include:

- Office of Management and Budget
- Council on Environmental Quality
- Advisory Council on Historic Preservation
- Department of Agriculture
- Department of the Army
- Department of Commerce
- Department of Defense
- Department of Energy
- Department of Homeland Security
- Department of Housing and Urban Development
- Department of the Interior
- Department of Transportation
- Environmental Protection Agency
- Federal Energy Regulatory Commission
- Nuclear Regulatory Commission

**Federal Government Priority Goals
Infrastructure Permitting**

Infrastructure Permitting	FY 2017
<p><u>Cross-Agency Permitting Process and Dashboard Improvements:</u> Implementation of the permitting provisions included in the FAST Act will require dedicated personnel (Full Time Employees and Contractors) to stand up the new Council and begin initial work on process improvements. Funds will be used to hire an Executive Director (ED) to chair the Council and several staff to support the ED, including an attorney to counsel the ED and staff as they undertake many of the activities and reforms required to fully and effectively implement the FAST Act. In addition, funds will be used to support a small team of permitting and process improvement experts who will work with agency field staff to coordinate federal reviews and identify and implement process improvements designed to improve timelines and environmental and community outcomes.</p> <p>In addition, the FAST Act significantly increases the number of projects that will be tracked on the public Federal Infrastructure Permitting Dashboard website. It also requires the identification of best practices for permitting improvements, which will include crosscutting tools to improve project planning, siting, and application quality. Identifying, developing, and incorporating these tools, best practices, and other resources centrally on the Dashboard will create efficiencies and result in a more user-friendly experience for those seeking to build infrastructure projects.</p> <p>The Dashboard will require updates and improvements to accommodate the additional data and tracking required by the Act, and these funds will be used for necessary upgrades.</p>	3,500,000
Total, Infrastructure Permitting, Federal Government Priority Goals Projects and Activities	3,500,000

Federal Government Priority Goals Customer Service

The American people deserve a Government that is responsive to their needs. Citizens and businesses expect government services to be well-designed, efficient, and generally comparable to the services they receive from leading private sector organizations. Whether they call the IRS for an answer to a tax question or visit a Social Security Administration office to adjust their benefits, they should experience high-quality interactions with the Federal Government. Despite some important strides to improve customer service over the past fifteen years, too often many Federal Government services fail to meet the expectations of citizens and business, creating unnecessary hassle and cost for citizens, businesses, and the government itself. The Federal Government must keep pace with the public's expectations and transform its customer services – soliciting regular customer feedback, streamlining processes, and delivering consistent quality service across customer channels.

To that end, in April 2011 the President issued an Executive Order requiring each agency to develop a customer service plan that identified implementation steps for their customer service activities, including a "signature initiative" that uses technology to improve the customer experience. Agencies posted the plans on their Open Government websites in October 2011.

To build upon the progress being made by individual agencies, the Administration is taking action to deliver improved customer service across the federal enterprise. The Administration has focused its work around four strategies:

- **Improve Top Customer Interactions.** A critical component of delivering world class services is having an enterprise or government-wide governance structure that can identify challenges and best practices, and develop strategies for improvement. Towards this end, the Administration is launching the Core Federal Services Council to bring together the major public-serving programs across federal government to identify challenges, highlight and share best practices, broaden the use and integration of transactional customer feedback data, develop self-assessment and improvement plans, and recommend the use of other enterprise strategies to improve customer service across the federal government.
- **Develop and implement standards, practices, and tools.** The customer service Community of Practice (COP), established in 2014, is developing standards, practices, and self-assessment tools for agencies to use on how to better serve the American people. For example, the COP has developed a draft assessment framework for programs to use to identify strengths and weaknesses in their existing customer service that will be piloted this fiscal year.
- **Increase Feedback and Transparency.** The Administration is taking action to improve the collection and use of customer feedback data. This data can be used to target improvement efforts at both the Government-wide and agency level, and can provide diagnostic information for use at a program-level. In addition, improved transparency would help citizens set expectations and hold government accountable for improvements.
- **Focus on the Frontline.** An important component of delivering service improvements is that front-line staff feel valued in the work they do every day and see their efforts to deliver excellent service recognized and celebrated. In response, the Administration established the Federal Customer Service Awards program, which recognizes individuals and teams

Federal Government Priority Goals Customer Service

who provide outstanding customer service directly to the American people and identifies effective practices that can be replicated within and across agencies. The inaugural awards, announced in December 2014 by the President and awarded in December 2015, exemplify how the Federal government delivers excellent service to its customers.

Customer Service	FY 2017
<p><u>FeedbackUSA</u>: In August 2015, the U.S. General Services Administration (GSA) launched a one year pilot of Feedback USA, a simple tool that uses kiosks located in local federal offices to allow customers to rate their experience. Federal agencies can use FeedbackUSA to solicit, aggregate, and analyze customer service transactional feedback in real time so that they can resolve issues and improve their services to the public. The pilot was launched in 27 U.S. Department of State passport processing centers and at 14 Social Security Administration (SSA) card centers. The Transportation Security Administration (TSA) is set to join in the spring of 2016. The pilot has achieved high initial response rates and levels of satisfaction, and agencies are able to use the data collected to conduct meaningful analysis and take immediate action. The pilot activities in 2015 are being conducted with existing capabilities and resources, but additional resources will be needed to expand the pilot to other agencies and sustain this initiative. We are requesting funds to create the infrastructure needed to expand Feedback USA across other federal agencies, including the development of a central database and website and data analytics and reporting tools. The initial expansion will focus on major customer-facing programs that provide significant services directly to the public and have the highest volume of customer transactions and/or the highest impact on customers.</p>	2,000,000
<p><u>Federal Customer Service Awards Program and Core Federal Services Council</u>: While many customer service improvement activities are conducted by individual agencies, facilitating cross-agency coordination and information sharing is a critical component of making sustained customer service improvements and ensuring innovations are replicated across agency silos. Government-wide initiatives such as the Federal Customer Service Awards Program and Council of Core Customer Programs are needed to sustain leadership attention at agencies and provide ongoing support for improvement efforts. We are requesting funds to bolster the management and oversight of the awards program and council.</p>	500,000
<p>Total, Customer Service, Federal Government Priority Goals Projects and Activities</p>	2,500,000

Federal Government Priority Goals Veterans and Service Members' Mental Health

The Department of Veterans Affairs (VA), Department of Defense (DoD) and the Department of Health and Human Services (HHS) have made significant improvements to mental health care for Service Members, Veterans, and family members. The cross-agency team has worked to integrate and implement the related President's Executive Order (EO #13625), Cross-Agency Priority (CAP) Goal, and Executive Actions (EAs) announced in August 2014. The cross-agency team has built on programs and initiatives that have been effective in reducing barriers to seeking care, enhancing access to and improving the quality of mental health care, and supporting innovative research on mental health and substance use care and treatment for these populations.

To further implement these Service Member and Veteran Mental Health initiatives, we have identified several areas that would benefit from specific cross-agency funding in FY 2017:

- **Reducing barriers for Service members, Veterans and their families seeking mental health treatment and support.** There is strong evidence that enrollment in Department of Veterans Affairs (VA) health care is associated with improved outcomes, including lower suicide rates. Veterans involved in VA mental health services, to include suicide prevention, are less vulnerable than Veterans not participating in these services. It is difficult to engage every veteran who may potentially benefit from VA mental health services, however those Veterans at higher risk could be proactively engaged.
- **Enhance Access to and improve the quality of mental health care and support available to Service members, Veterans and their families.** Identifying, consolidating and building upon successful DoD and VA programs and initiatives, and evaluating and improving existing VA-community collaboration pilot programs were two of the key methods for achieving this goal. The Joint DoD/VA Military Culture Training course, VA's Community Provider Toolkit, and the Peer Specialist program are examples of programs that have been developed or expanded under the auspices of the CAP goal, EO and EAs.

Veterans and Service Members' Mental Health	FY 2017
<u>Reducing barriers for Service members, Veterans and their families seeking mental health treatment and support:</u> In support of these efforts, the cross agency work group will look to expand the InTransition Pilot Program. As a proof of concept, VA will request the Defense Center of Excellence (DCoE) InTransition program conduct a pilot program to contact separated Veterans with Mental Health issues identified in DoD, but who have not enrolled in VA care. Positive contact through the DCoE InTransition program will provide the opportunity to identify and concentrate efforts to reach these Veterans.	500,000
<u>Enhance Access to and improve the quality of mental health care and support available to Service members, Veterans and their families:</u> <i>Military Culture Core Competencies for Healthcare Professionals</i> is a free, four-module course that helps health care professionals be more culturally competent when working with Service members, Veterans and their families. The online course was developed jointly by VA and DoD and educates providers, including psychologists, psychiatrists, nurses, social workers, licensed professional mental health counselors and marriage and family therapists, about military culture and the unique effect it can have on the views and behaviors of each	250,000

**Federal Government Priority Goals
Veterans and Service Members' Mental Health**

Veterans and Service Members' Mental Health	FY 2017
<p>of their patients. To date, the Departments have developed social media materials, press releases and other electronic communications. The <i>Community Provider Toolkit</i> has additional resources to support clinicians to offer culturally competent and evidence-based care provided to Service Members and Veterans who may seek care outside of the DoD and VA health Care systems. Additional support is needed to produce and disseminate the current materials to community providers, assess the effectiveness of the course and receive feedback from providers and recipients, and improve the course based on feedback.</p> <p>Over the past several years VA has also expanded the use of Peer Specialists in Mental Health as part of the <i>Peer Specialist and Peer Network Coordinator Training</i>. Peer Specialist are Veterans that have had similar experiences and conditions as the patient, and who has been trained to work as a member of the integrated care team to help identify and achieve specific life and recovery goals for the patient. Funding is needed to enhance integration of mental health and substance use care into primary care by training peer support specialists working in primary care settings and conducting training for Community Program and Peer Network Coordinators. Training in whole health coaching and group facilitation will provide necessary tools to make the Specialist and Peer Network Coordinator more effective.</p>	
Total, Veterans and Service Members' Mental Health, Federal Government Priority Goals Projects and Activities	750,000

Federal Government Priority Goals Job-Creating Investment

The focus of the Job-Creating Investment Cross-Agency Priority Goal is to encourage foreign direct investment (FDI) into the United States and thereby accelerate job and economic growth by improving tools and resources available to assist investors and enhancing interagency coordination. This goal is jointly led by the U.S. Departments of Commerce and State, and the National Economic Council.

Creating new jobs and bringing existing jobs back to the United States requires a comprehensive economic plan. Encouraging investment in the United States is a core part of that plan. Foreign Direct Investment, in particular, supports millions of U.S. jobs and U.S. economic growth. U.S. affiliates of majority foreign-owned companies directly employed more than six million workers, well over a third of which are high-paying manufacturing jobs according to 2013 Bureau of Economic Analysis data. Furthermore, U.S. affiliates account for more than one-fifth of U.S. goods exported and spent nearly \$53 billion on U.S. research and development.

While the United States remains one of the world's largest economies and the largest recipient of FDI in the world (2014 United Nations stock data), the United States needs to take steps to maintain and grow its share of global investment given global capital mobility and increased foreign competition. Historically, U.S. states and cities have had to compete independently for investments against foreign countries that have national level investment promotion agencies, thus limiting opportunities to demonstrate U.S. competitiveness and commitment to attracting investment. SelectUSA is the first Federal Government-wide effort to promote and facilitate inbound business investment. The global investment team consisting of both SelectUSA headquarters in Washington D.C. and investment teams at overseas posts, led by Ambassadors, increases the reach of the Federal Government in efforts to encourage business investment into the United States.

At the first SelectUSA Investment Summit held in 2013, the President announced that with the SelectUSA program, there will be a clear system for advocacy for high-priority, job-creating investments driven by the most senior Administration officials all the way up to the President; there will be a single point of contact for ready investors looking to bring jobs and production to the United States and, the Administration will engage in unprecedented coordinated support for states and localities to attract investment.

SelectUSA is largely responsible for leading this goal's day-to-day operations. The program is housed within the International Trade Administration (ITA) of the U.S. Department of Commerce. However, a whole-of-government effort is necessary to achieve the Administration's targets for FDI and FDI-supported jobs.

The Senate Report attached to the 2016 consolidated appropriation for ITA allocated \$10 million for SelectUSA.

Dedicated funding is needed to enhance and benefit interagency collaborative efforts to further advance the Job-Creating Investment Goal, as outlined below:

**Federal Government Priority Goals
Job-Creating Investment**

Job-Creating Investment	FY 2017
<p><u>International Engagement Ready Communities Initiative:</u> There is tremendous variability among U.S. state and local economic development organizations (EDOs) engaged in foreign direct investment (FDI) promotion and limited ways in which these EDOs can share best practices. However, to be more globally competitive EDO communities must develop strong regional plans that provide a roadmap to attract more FDI and deepen international business ties and capacity. This initiative will assist communities in attracting more FDI by leveraging economic development and workforce best practices related to attracting FDI, and fostering a supportive environment for local exporting companies. This proposal consists of piloting implementation in selected communities, integrating research and tested best practice tools into the U.S. Economic Development Administration’s regionally-developed Comprehensive Economic Development Strategies (CEDS), and delivering training programs so EDOs can understand and implement best practices. The information gathered would be used to increase the ability of U.S. EDOs to develop an enhanced international engagement strategy using a tested best practices model.</p>	900,000
<p><u>Leapfrog Investment Promotion Agency Applied Best Practices Initiative:</u> The United States, as a relative newcomer to the federal investment promotion space, can address potential challenges associated with scaling investment promotion by operationalizing best practices drawn from other experienced Investment Promotion Agencies (IPAs). This initiative will dedicate resources to operationalize best practices in investment promotion from other leading national-level IPAs to increase the effectiveness of federal investment promotion activities and programs in the United States. This proposal consists of adopting selected findings from benchmark comparative analysis into action items for implementation. Applied best practices may pertain to enhancing investment promotion marketing engagement, improving operations, and advancing investment promotion service delivery. Information gathered would be used to increase the effectiveness of the SelectUSA program and other Interagency Investment Working Group agencies looking to improve respective investment promotion strategies and tactics both in the United States and abroad.</p>	500,000
<p>Total, Job-Creating Investment, Federal Government Priority Goals Projects and Activities</p>	1,400,000

Federal Government Priority Goals STEM Education

Advances in science, technology, engineering, and mathematics (STEM) have long been central to our Nation’s ability to manufacture better and smarter products, improve health care, develop cleaner and more efficient domestic energy sources, preserve the environment, safeguard national security, and grow the economy. For the United States to maintain its preeminent position in the world it will be essential that the Nation continues to lead in STEM. However, evidence indicates that current educational pathways are not leading to a sufficiently large and well-trained STEM workforce to achieve this goal. Moreover, the U.S. education system is not cultivating a culture of STEM education necessary to produce a STEM-literate public. Thus it is essential that the United States enhance U.S. students’ engagement in STEM disciplines and inspire and equip many more students to excel in STEM fields.

A number of federal agencies place a high priority on STEM education and have developed education initiatives unique to their agency’s mission, needs, and resources. Over the past three years, the Administration has made considerable progress towards creating a more cohesive framework for delivering STEM education. Guided by the Federal STEM Education Five-Year Strategic Plan, agencies are increasing coordination, strengthening partnerships, and identifying ways to leverage existing resources to improve the reach of agency assets. The 2017 Budget builds on these efforts and continues to reduce fragmentation, ensuring that investments are aligned with the Strategic Plan and support effective programs with strategic approaches to evaluation.

To better support this work, a cross agency priority to improve STEM education was developed to increase agency coordination and use of evidence-based approaches to improve P-12 STEM instruction, increase and sustain youth and public engagement in STEM, enhance the STEM experience of undergraduate students, better serve groups historically underrepresented in STEM fields, design graduate education for tomorrow’s STEM workforce, build new models for leveraging assets and expertise, and build and use evidence-based approaches.

Members of the Committee on STEM education (CoSTEM) are:

Office of Science and Technology Policy	Department of Health and Human Services
National Science Foundation	Department of Homeland Security
National Aeronautics and Space Administration	Department of the Interior
Department of Agriculture	Department of Transportation
Department of Commerce	Environmental Protection Agency
Department of Defense	Office of Management and Budget
Department of Education	Domestic Policy Council
Department of Energy	Smithsonian Institution

**Federal Government Priority Goals
STEM Education**

STEM Education	FY 2017
<p><u>Development of Information Sharing Tool for Federal STEM Education Programs</u>: A tool intended for use by STEM education staff in Federal agencies would be developed that provides live information on Federal STEM education programs including program contacts, target audience or groups served, program contacts, intended program impact, upcoming events, and associated resources. This tool would support the first STEM Education CAP Goal coordination objective to build new models for leveraging assets and expertise.</p>	200,000
<p><u>Synthesis of Federal STEM Education Priority Areas Evidence-based and Promising Practices</u>: A synthesis of promising practices for the use in designing and revision of Federal STEM education programs from the five priority goal areas:</p> <ul style="list-style-type: none"> • P-12 STEM Education • Undergraduate STEM Education • Graduate STEM Education • Broadening Participation in Historically Underrepresented Groups in STEM • Public and Youth Engagement in STEM <p>Activities would continue to occur with stakeholders across government to discuss needs and suggestions for the design of an impactful, effective programs. Activities would also include cross agency-wide dissemination. The synthesis of Federal STEM Education promising practices would address the second STEM CAP Goal coordination objective to build and use evidence based approaches.</p>	400,000
Total, STEM Education, Federal Government Priority Goals Projects and Activities	600,000

Federal Government Priority Goals Lab-to-Market

The Cross-Agency Priority Goal on Lab-to-Market is: Increase the economic impact of Federally funded research and development by accelerating and improving the transfer of new technologies from the laboratory to the commercial marketplace.

The Federal Government invests over \$130 billion on research and development each year, conducted at universities, Federal laboratories, and companies; this work has yielded extraordinary long-term economic impact through the creation of new knowledge and ultimately new industries. A wide range of life-changing commercial technologies were nurtured by Federally funded research and development (R&D), from the Internet, to the global positioning system (GPS), to leading-edge vaccines. The Federal R&D enterprise will continue to support fundamental research that is motivated primarily by our interest in expanding the frontiers of human knowledge and to diffuse this knowledge through open data and publications. Federally funded R&D has historically led to dramatic economic growth, and there is significant potential to increase the public's return on this investment in terms of innovation, job creation, societal impact, competitiveness, and economic prosperity.

The Administration has undertaken several recent efforts to accelerate R&D commercialization, including the Administration's Startup America initiative to promote high-growth entrepreneurship, as well as the ongoing implementation of the Presidential Memorandum of October 28, 2011 (Accelerating Technology Transfer and Commercialization of Federal Research in Support of High-Growth Businesses), which directed agencies to establish goals, measure performance, streamline administrative processes, and facilitate local and regional partnerships to facilitate R&D commercialization.

The following actions are underway to accelerate and improve the transfer of new technologies from the laboratory to the commercial marketplace:

- Optimizing the management, discoverability, and ease-of-license of the 100,000+ Federally-funded patents;
- Increasing the utilization of Federally-funded research facilities by entrepreneurs and innovators;
- Ensuring that relevant Federal institutions and employees are appropriately incentivized to prioritize R&D commercialization;
- Identifying steps to develop human capital with experience in technology transfer, including by expanding opportunities for entrepreneurship education; and
- Maximizing the economic impact of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs.

The project proposed below would align with Agency projects in the Space, Energy and Life Sciences Research, Development and Deployment (RD&D), creating cross-Agency taxonomies and information Application Programming Interface (API) for patents, software and user facilities. This would create multi-faceted information discovery for Federal capabilities and innovation in ways currently not available.

Federal Government Priority Goals Lab-to-Market

Centralized funding and coordination of these proposed projects would improve the ability for each project to coordinate with agencies and allow for improved efficiencies in the development of requirements, use of solutions already in production across multiple agencies, and reduction in development times.

Lab-to-Market	FY 2017
<p><u>Laboratory Partnering Service</u> (DOE, Office of Technology Transitions): The Clean Energy Investment Center (CEIC), located within the Office of Technology Transitions (OTT), was established to make information about energy and climate programs within DOE and other government agencies accessible and more understandable to the public, including to mission-driven investors. It will serve as a single point of contact for investors to access technical experts, acquire the latest reports, and identify promising projects to assist with their investment decisions. The ultimate goal is to initiate action and investments that address the significant gap in U.S. clean technologies investment.</p> <p>The Partnering Service is the interface where innovators and potential investors can reach out and submit requests to DOE National Laboratories – and ultimately Federal laboratories at other agencies with large R&D portfolios – for specific information and contacts.</p> <p>The DOE National Laboratory Partnering Service would be a customer oriented service provided by a group of representatives from all 17 DOE national laboratories. The service will specialize in answering external stakeholder questions about the capabilities of the Laboratories and then directing those stakeholders to the best capabilities of the whole lab enterprise. The lab representatives will be technical experts, but they will also be able to interpret and translate stakeholder needs into laboratory capabilities. The representatives will facilitate the development of relationships between the wide ranging laboratory enterprise and the diverse needs of stakeholders. This will streamline access to unique capabilities that are often difficult for stakeholders to find because the capabilities are distributed across the lab enterprise and difficult for the layperson to comprehend. This service will help the Laboratories interact directly with the private sector. As stated in the Lab-to-Market CAP Goal Vision statement this will “significantly accelerate and improve technology transfer by streamlining administrative processes, facilitating partnerships with industry, evaluating impact, and opening federal research and development (R&D) assets as a platform for innovation and economic growth.”</p>	1,900,000
Total, Lab-to-Market, Federal Government Priority Goals Projects and Activities	1,900,000

Federal Government Priority Goals Climate Change

The Climate Action Plan stated a goal for the Federal Government to consume 20 percent of its electricity from renewable sources by 2020 - more than double the current goal of 7.5 percent. The path to that goal was then established in the December 2013 Presidential Memorandum, Federal Leadership in Energy Management. The Climate Action Plan also called on the federal community to continue efforts to improve energy efficiency at federal facilities through redoubling of energy savings performance contracting efforts.

On March 19, 2015, President Obama issued Executive Order (EO) 13693, "[Planning for Federal Sustainability in the Next Decade](#)." The EO builds on the Federal Government's significant progress to date in reducing emissions to drive further sustainability actions through its operations. The EO requires the Federal Government increase consumption of electricity from renewable sources to 30% by 2025 and improve energy efficiency at federal facilities including \$4 billion in performance contracts by the end of 2016 as part of the wider strategy to reduce the federal government's direct greenhouse gas emissions by at least 40 percent from a 2008 baseline. Taken together, these actions will reduce the demand for energy, and ensure that the remaining demand strengthens the development of new renewable energy sources.

The Council on Environmental Quality (CEQ) and OMB have worked closely to ensure that federal agencies understand the necessary steps to pursuing renewable energy and performance contracting goals and those efforts are supported by an interagency Steering Committee.

This CAP goal has three sub goals, with milestones and targets. In each area there are stumbling blocks that are inhibiting the full potential of the Federal government to achieve greater climate change mitigation. These three, one in each of the sub-goals, represent our assessment of the highest yield use of a small amount of kick-start funding.

Climate Change	FY 2017
<p><u>GHG reduction</u>: Pilot project that examines the value of central support for supply chain emissions. There is significant interest in using supply chain GHG data to increase climate mitigation, both in the government and across many industries whose major customer is the federal government. This work would provide information needed to make policy decisions on the expansion of GHG reporting requirements under E.O. 13693, conform to practices adopted by the World Resources Institute (the standard for GHG reporting) and will be consistent with many large corporate practices (Walmart, IBM, e.g.).</p>	750,000
<p><u>Renewable Energy</u>: Feasibility Analysis and Procurement Strategy that studies Federal campuses and the Federal Government's key opportunity to expand on-site renewable energy production. The largest 450 energy consuming buildings/campuses (including OCONUS) utilize approximately 75% of total Federal facility "goal subject" energy. DOE FEMP and NREL have developed an analysis tool that assesses the full feasibility of installing</p>	

**Federal Government Priority Goals
Climate Change**

Climate Change	FY 2017
<p>on-site renewable energy, of all kinds. The tool evaluates all available information including costs, acreage, rooftop square-footage, electricity usage, and regional incentives. Preliminary analysis conducted using this tool identified a total of 256 potentially cost-effective projects across the 18 agencies. This analysis would help focus agency endeavors on the top site potential across the government, yielding greater overall benefit than each agency performing feasibility assessments internally and applying a consistent methodology to the analysis.</p> <p><u>Performance Contracting (Use of Energy Savings Performance Contracts, or ESPCs):</u> Savings Performance Contracts require specialized acquisition associated project management knowledge. This proposal would provide acquisition and project management services for projects at other agencies. This has the potential to become a significant accelerator for energy consumption reduction, and for introducing standard practices across agencies, which in turn drives down the costs because the suppliers do not have to tailor their proposals to idiosyncratic requirements for each agency.</p>	
Total, Climate Change, Federal Government Priority Goals Projects and Activities	750,000

Federal Government Priority Goals People and Culture

The Federal Government’s workforce is the most critical ingredient to driving the success of its priority initiatives. We cannot focus on improvement in processes without a complementary focus on the people on whom we rely to do the work. For people and culture, the President’s Management Agenda focuses on three primary areas:

- Driving greater employee engagement to enable higher performance by using data-driven approaches to enhance management, performance, and innovation across the current Federal workforce. This includes providing data from the Governmentwide Federal Employee Viewpoint Survey in formats and at levels of granularity where the data is useful for analysis and action planning. By providing tools like Unlocktalent.gov, agencies can more easily use data and collaborate with others to share promising practices and leading approaches to improving employee engagement and creating a high performance work culture.
- Building a world-class Federal management team, starting with the Senior Executive Service (SES) by investing in our civil service leadership and taking actions that result in a broader experience and skill base across the Federal executive corps. This includes implementing plans to enhance the recruitment, hiring, and development of the SES, as provided for in the December 15, 2015, Executive Order (EO) on Strengthening the Senior Executive Service, which can be read in full at the following link: <https://www.whitehouse.gov/the-press-office/2015/12/15/executive-order-strengthening-senior-executive-service>.
- Enabling agencies to attract and hire talent from all segments of society. Through a comprehensive Hiring Excellence Campaign, we will engage hiring managers and agency human resources staff across the nation to provide training and technical support to improve hiring outcomes. This includes better leveraging available hiring flexibilities and authorities, improving and expanding the use of assessments to identify the best qualified candidates, improving the user experience through enhancements to USAJOBS, and improving strategic recruitment to attract high quality and diverse applicant pools based on data-driven approaches that inform outreach and recruitment.

People and Culture	FY 2017
Continue to enhance Unlocktalent.gov and the Federal Employee Viewpoint Survey (FEVS) Online Reporting and Analysis Tool (https://www.dataexplorer.com/FEVS). The FEVS Dataexplorer is a web-based capability that enables agencies to run online analyses and display various types of reports in real time from a standard web browser. UnlockTalent.gov is a data visualization tool that displays FEVS results in ways that can facilitate senior leaders’ quick understanding and decision-making. These tools provide essential information and support to agencies to analyze and act on their FEVS results. By continuing to develop and add functionality and tools, such as an HR Core Metrics model to provide agencies with a more robust set of measures that can be used to track the overall health of agencies and organizational components, we can support an enhanced user experience and greater utility of the data. An HR Core Metrics module will create a common benchmark for HR performance across agencies based on a	150,000

**Federal Government Priority Goals
People and Culture**

People and Culture	FY 2017
<p>comprehensive set of measures, giving agencies the ability to identify areas for improvement and learn from one another. Metrics from HRStat and FedStat will be extended to further complement FEVS results.</p>	
<p><u>Provide and sustain a Senior Executive Service Talent Succession and Management System</u> to support the management of agencies' talent succession and management processes for positions in the Senior Executive Service (SES). This system will allow agency leadership to have more insight into their SES cadre and make enterprise-wide decisions to better develop and utilize these resources. This system will use existing internet-based systems that are centrally-managed by OPM and add functionality in a phased-approach to match the implementation phasing of agencies identified in the Executive Order to Strengthen Senior Executive Service. In addition, we will continue to develop and manage an SES Community Portal to enable SES/SL/ST members and individuals participating in SES Development Programs to access all the information relating to the cadre; share best practices with their peers; and keep up to date on development and performance requirements and opportunities, and enable OPM and other agencies to communicate broadly to the cadre on important issues.</p> <p>In FY17, the talent management system's reporting capabilities will be expanded to allow agencies to improve business integration and to assess impact across functional areas (e.g., performance, learning, hiring, succession). In addition, the communications portal will be maintained with the most current information available and capabilities will be expanded (e.g., to allow the formation of communities of practice).</p>	500,000
<p><u>Support the Government-wide Hiring Excellence Campaign (HEC)</u> to assist Government in attracting applicants and hiring highly qualified and diverse talent, which will be achieved through engaged and empowered hiring managers, collaborating with highly skilled HR professionals. To achieve this goal, OPM, in partnership with OMB and other stakeholders, will provide workshops, training, and tools to hiring managers and HR specialists designed to help them: (1) understand and leverage the use of OPM approved hiring authorities; (2) improve and expand the use of assessments and the ability to identify and select the best qualified candidates in a timely manner; (3) improve user experience for job applicants through an enhanced USAJOBS; and (4) improve strategic recruitment to attract highly qualified and diverse applicants based on data-driven decisions that inform outreach and recruitment. Specifically, this proposal will provide a variety of in-person and virtual workshops, training, and tools that will build agencies' hiring capabilities and help improve and sustain the use of successful recruitment and hiring processes and practices. The project will also support the maintenance and enhancement of a Hiring Excellence Campaign Interactive</p>	250,000

**Federal Government Priority Goals
People and Culture**

People and Culture	FY 2017
<p>Online Training Module, which will provide comprehensive on-demand training for hiring managers and HR professionals on the key components of hiring excellence. Additional components of an online hiring preparation and selection tool that helps managers and HR Specialists by mimicking the thought processes and actions of a high-performing HR consultant, HR policy expert, hiring manager and workforce planner, and providing relevant guidance, instructions, and resources to facilitate the process will also be developed.</p> <p>In FY 2017, the HEC will continue to prepare agencies in developing capabilities to help sustain good hiring practices, as well as expand to other locations and agencies that may not have been reached during the first phase of the campaign. In addition, the Hiring Excellence Campaign Interactive Online Training Module will be expanded to include a best practices portal, designed to assist agencies that have made process changes related to hiring excellence in promoting and sharing those through the tool. This capability will allow for the development of communities of practice in areas covered by hiring excellence across different agencies.</p>	
Total, People and Culture, Federal Government Priority Goals Projects and Activities	900,000

Federal Government Priority Goals Category Management

The Cross Agency Priority (CAP) goal on Category Management enables the government to eliminate redundancies, increase efficiency, and deliver more value and savings from the government's acquisition programs. The United States Federal Government is the single largest buyer in the world with annual spending on goods and services close to \$450 billion per year. But, because agencies often purchase goods and services individually, the Federal Government is not able to fully leverage its size as a customer to save money. For this reason, in 2015, the Administration announced the launch of Category Management government-wide. Category Management, an approach used extensively by industry and other governments, enables the Federal Government to act more like the single enterprise it is. Category management identifies core areas of spend, collectively developing heightened levels of expertise, leveraging shared best practices, and providing acquisition, supply and demand management solutions. Category management will increase in total savings, reduce new/renewed contracts select contracts, and increase the percentage of spend under management. Through reinforcement of this management best practice, the FY2017 Budget better leverages buying power, which leads to increased savings, more consistent practices across agencies, reduced duplication, and improved performance for American taxpayers. The Administration formally made category management a top priority through release of the December 2014 directive to Federal agencies, "[Transforming the Federal Marketplace](#)."

The Administration is driving the adoption of Category Management through a CAP goal that focuses on five IT areas: hardware, software, telecommunications, IT security and IT professional services. The Federal Government spends over \$50 billion per year on purchases in these areas alone. Implementation of this CAP goal will save the Federal Government money, reduce duplication, increase use of best-in-class solutions, and drive agencies to adopt Category Management principles. Specifically, by the end of 2019, the Administration aims to save at least \$10.5 billion on IT in the areas of hardware, software, telecommunications and outsourcing; and half of all IT spending should be under government-wide management where agencies utilize best in class government-wide solutions and adopt category management principles. OMB will issue commodity-specific guidance, as needed, to drive improved acquisition and management practices.

Furthermore, through the implementation of the Category Management policy described below that prohibits the award of new contracts, mandates use of standard configurations, and implements demand management strategies for laptop and desktop purchases, the Administration aims to reduce the number of new and renewed contracts and cut administrative costs by 30 percent by the end of 2019. Spending through best-in-class acquisition solutions for laptops and desktops should increase to at least 75 percent (of \$1 billion) in four years.

**Federal Government Priority Goals
Category Management**

Category Management	FY 2017
<p>Support implementation of governmentwide IT commodity policies including 16-2, “Improving the Acquisition and Management of Common Information Technology: Laptops and Desktops,” and pending OMB guidance for software and mobile service contracts and devices that reflect the requirements of the Federal IT Acquisition Reform Act (FITARA) to reduce duplication in IT commodities. Specifically, OMB Memorandum 16-2 memo requires the Workstations Category Team, led by NASA to: seek input from agency CIOs to revise and issue new standard configurations every six months; ensure that Section 508 monitoring mechanisms are incorporated into acquisition strategies; initiate work on additional standard configurations based on special usage cases, and begin to identify standard configurations for tablets and hybrids to ensure a consistent approach to acquiring and managing these devices; seek input from users, including contracting officers, program managers, security officers, and technology officers, to evaluate the performance, value and fees of the approved contract vehicles as well as managed service contracts; evaluate vendor performance and pricing; and based on these factors make recommendations for improvements for how the Federal Government buys and manages laptops and desktops.</p>	250,000
Total, Category Management, Federal Government Priority Goals Projects and Activities	250,000

Federal Government Priority Goals

In addition to funding allocated to individual goals, some capacity is required to provide support and address common needs across the goals, as well as to support overall administration of this fund. Most importantly, this includes support for the White House Leadership Development Program (WHLDP), which was listed under the People and Culture goal in the FY 2016 Congressional Justification.

Cross-Cutting CAP Goal Support	FY 2017
<ul style="list-style-type: none"> • <i>Support for the White House Leadership Development Program (WHLDP).</i> The WHLDP is a leadership development and rotation program aimed at developing the government’s next generation of senior leaders with a focus on cross-agency management skills. Through this program, top civil servants and SES candidates will participate in rotational assignments to gain valuable experience by working on the Federal Government’s highest priority, highest-impact challenges that require the coordination of multiple federal agencies to succeed. Funds support the Fellows throughout the program and provide administrative support for program operations. • <i>Support for cross-cutting analytical capacity and needs.</i> Many of the CAP Goals face similar challenges, such as resolving conflicts between legal authorities when working across agency boundaries, developing appropriate measurement techniques for hard to measure outcomes, analyzing and visualizing complex data, etc. Instead of investing in this capacity on a goal-by-goal basis, support may be made available across the goals on an as needed basis for high priority, but infrequent, needs. Support will also be provided for tracking progress and ensuring accountability across the goals, including supporting the quality and completeness of the regular quarterly public updates through Performance.gov to keep the Congress and other key stakeholders informed of progress. • <i>Fund administration.</i> Administration of this fund will require some dedicated support for the collection of funds from agencies, disbursement of funds to programs, contract administration, and funds control. Some funding will also initially be left unallocated to address unanticipated needs, potential funding shortfalls under a continuing resolution, unanticipated contingencies, and any challenges in collection of funding from agencies. 	2,450,000
Total, Cross-Cutting CAP Goal Support to Federal Government Priority Goals Projects and Activities	2,450,000