

EXECUTIVE OFFICE OF THE PRESIDENT



FISCAL YEAR 2011

**CONGRESSIONAL  
BUDGET SUBMISSION**

**Executive Office of the President**  
**Fiscal Year 2011**  
**Congressional Budget Submission**

**Table of Contents**

**Part I. Executive Office of the President (EOP) FY 2011 Overview**

**EOP FY 2011 Request Summary**

|   |        |
|---|--------|
| Executive Summary .....                                     | EOP-3  |
| EOP FY 2011 Overview .....                                  | EOP-4  |
| Summary of EOP Budget Activities – FY 2009 to FY 2011 ..... | EOP-7  |
| Summary of Appropriations by Bill .....                     | EOP-8  |
| Full Time Equivalent Table .....                            | EOP-9  |
| EOP FY 2011 Reporting Structure .....                       | EOP-10 |

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

**1. Compensation of the President**

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

**2. The White House**

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

**3. Executive Residence**

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

|   |           |
|---|-----------|
| <b>4. White House Repair and Restoration</b>                      |           |
| Mission Statement and Background .....                            | WH R&R-3  |
| Overview .....  | WH R&R-3  |
| Appropriation Language .....                                      | WH R&R-3  |
| Summary Tables:   |           |
| Summary Change to Object Class Table .....                        | WH R&R-4  |
| Object Class and Personnel Summary .....                          | WH R&R-5  |
| Explanation of Changes by Object Class .....                      | WH R&R-6  |
| <b>5. Office of Administration</b>                                |           |
| Mission Statement and Background .....                            | OA-3      |
| Overview .....  | OA-4      |
| Appropriation Language .....                                      | OA-5      |
| Summary Tables:   |           |
| Summary Change to Object Class - Overall S&E/CIP Table.....       | OA-6      |
| Object Class and Personnel - Overall S&E/CIP Summary.....         | OA-7      |
| <br>Salaries and Expenses (S&E)                                   |           |
| Summary Tables:   |           |
| Summary Change to Object Class Table.....                         | OA-8      |
| Object Class and Personnel Summary.....                           | OA-9      |
| Explanation of Changes by Object Class .....                      | OA-10     |
| <br>Capital Investment Plan (CIP)                                 |           |
| Summary Tables:   |           |
| Summary Change to Object Class Table.....                         | OA-12     |
| Object Class and Personnel Summary.....                           | OA-13     |
| Explanation of Changes by Object Class .....                      | OA-14     |
| <b>6. National Security Council and Homeland Security Council</b> |           |
| Mission Statement and Background .....                            | NSC&HSC-3 |
| Overview .....  | NSC&HSC-4 |
| Appropriation Language .....                                      | NSC&HSC-4 |
| Summary Tables:   |           |
| Summary Change to Object Class Table .....                        | NSC&HSC-5 |
| Object Class and Personnel Summary .....                          | NSC&HSC-6 |
| Explanation of Changes by Object Class.....                       | NSC&HSC-7 |
| <b>7. Council of Economic Advisers</b>                            |           |
| Mission Statement and Background .....                            | CEA-3     |
| Overview .....  | CEA-3     |
| Appropriation Language .....                                      | CEA-4     |
| Summary Tables:   |           |
| Summary Change to Object Class Table .....                        | CEA-5     |
| Object Class and Personnel Summary .....                          | CEA-6     |
| Explanation of Changes by Object Class.....                       | CEA-7     |

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

**11. Unanticipated Needs**

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

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

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

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

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

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

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

**14. Council on Environmental Quality**

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

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

**15. Government-Wide Councils**

Introduction.....GWC-3  
Proposed Appropriations Language.....GWC-3  
Explanation of Proposed Appropriations Language Changes .....GWC-4  
FY 2010 and FY 2011 Budget Estimates .....GWC-5  
Government-Wide Projects and Activities  
    Chief Acquisition Officers Council .....GWC-6  
    Chief Financial Officers Council .....GWC-10  
    Chief Human Capital Officers Council.....GWC-12  
    Chief Information Officers Council.....GWC-15  
    Performance Improvement Council.....GWC-18  
    Performance Improvement Council (Other Multi-Agencies) .....GWC-19  
    President’s Management Council .....GWC-20

**Acronyms..... A-3**

# Part I

# Executive Office of the President



## *Executive Office of the President Overview*

**Fiscal Year 2011 Budget**







## EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2011 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<br>and General Government        | Compensation of the President<br>The White House (WH)<br>Executive Residence (EXR)<br>White House Repair and Restoration (WH R&R)<br>Office of Administration (OA)<br>National Security Council & Homeland Security Council (NSC & HSC)<br>Council of Economic Advisers (CEA)<br>Office of the Vice President (OVP)<br>Office of Management and Budget (OMB)<br>Office of National Drug Control Policy (ONDCP)<br>Unanticipated Needs |
| Commerce, Justice, Science,<br>and Related Agencies | Office of Science and Technology Policy (OSTP)<br>United States Trade Representative (USTR)   |
| Interior, Environment,<br>and Related Agencies      | Council on Environmental Quality (CEQ)  |

### EXECUTIVE SUMMARY

The fiscal year (FY) 2011 budget estimate for all components within the EOP is \$393,883,000, which *represents a net flat-line budget equal to the FY 2010 enacted budget funding level*. This EOP budget request offsets requirements for rent increases, enhanced NSC & HSC directorates, staffing additions for CEA and CEQ, and modest inflationary adjustments, with decreases in other component requirements, including ONDCP activities and the OA Capital Investment Plan, to arrive at a net flat-line funding requirement in FY 2011. This restrained budget further represents the Administration's commitment to aggressively pursue controlling deficits as the Nation works to rebuild and grow the economy. Freezing domestic non-security discretionary spending in FY 2011 and beyond is one important step to accomplish this priority.

## BUDGET ACTIVITY CHANGE ANALYSIS OVERVIEW

An overview of the EOP components' estimated FY 2011 funding requirements and Full-Time Equivalent (FTE) levels is provided below.

**Compensation of the President** – The estimated FY 2011 requirement is \$450,000 which represents no change from the FY 2010 enacted budget.

**The White House** – The estimated FY 2011 requirement is \$59,859,000 and 487 FTEs. This represents a net increase of \$716,000, or 1.21 percent, from the FY 2010 enacted level, for inflation adjustments. The number of FTEs remains the same.

**Executive Residence** – The estimated FY 2011 requirement is \$14,006,000 and 96 FTEs. This represents an increase of \$168,000, or 1.21 percent, from the FY 2010 enacted level, for inflation adjustments. The number of FTEs remains the same.

**White House Repair & Restoration (WH R&R)** – The estimated FY 2011 requirement is \$2,005,000 for three proposed projects. This represents a decrease of \$495,000, or 19.80 percent, from the FY 2010 enacted level. There are no FTEs associated with this account. The three projects to be funded by this request consist of:

1. Alternate Electrical Feeder Project (the first request of a two-year project) - \$1,500,000
2. Computer System Upgrades - \$255,000
3. Plumbing System Survey and As-Built Drawing Update - \$250,000

**Office of Administration (OA)** – The estimated FY 2011 requirement is \$115,280,000 and 225 FTEs. This represents a net flat-line (zero-percent increase) budget from the FY 2010 enacted levels. This budget request shifts \$3,991,000 from the Capital Investment Plan (CIP) account, a 23.80 percent decrease, to the Salaries & Expenses (S&E) account, a 4.05 percent increase. The \$3,991,000 increase in FY 2011 S&E account requirements consists of \$2,890,000 in rent increases, \$1,026,000 in inflation adjustments, and \$75,000 to support the EOP-wide contribution to the *Federal eRulemaking Initiative*. The offsetting reduction of \$3,991,000 in CIP funding extends the *EOP Information Technology Stabilization and Modernization Plan* beyond the original three-year estimate, which is necessary to achieve the combined EOP goal of submitting a flat-line budget.

**National Security Council (NSC) and Homeland Security Council (HSC)** – The estimated FY 2011 requirement is \$14,134,000 and 92 FTEs. This represents an increase of \$1,903,000, or 15.56 percent, and an increase of 11 FTEs, or 13.58 percent, from the FY 2010 enacted level. The increase of \$1,903,000 consists of \$1,753,000 for program increases and \$150,000 for inflation adjustments. These program increases are necessary to fund the expanded mission of the NSC and HSC, as recommended by *Presidential Study Directive-1*. This includes the establishment of new directorates and positions within the newly integrated National Security Staff in areas such as Transborder Security, Information Sharing, Resilience Policy, Global Engagement, and Strategic Communications.

**Council of Economic Advisers (CEA)** – The estimated FY 2011 requirement is \$4,403,000 and 35 FTEs. This represents an increase of \$203,000, or 4.83 percent, from the FY 2010 enacted level. The increase of \$203,000 consists of \$53,000 for an inflation adjustment, and \$150,000 to fund an additional economist within CEA’s existing ceiling of 35 FTEs. This is necessary to achieve CEA’s primary goal in FY 2011 of monitoring the state of the economy and developing economic policies that promote economic growth.

**Office of the Vice President (OVP)** – The estimated FY 2011 requirement for both the *Special Assistance to the President* and the *Official Residence of the Vice President* accounts is a combined total of \$4,992,000 and 25 FTEs. This represents a total increase of \$58,000, or 1.18 percent, from the FY 2010 enacted level for an inflation adjustment. The number of FTEs also remains the same.

**Office of Management and Budget (OMB)** – The estimated FY 2011 requirement is \$92,863,000 and 528 FTEs. This represents a freeze at the FY 2010 enacted level. The number of FTEs remains the same.

**Office of National Drug Control Policy (ONDCP)** – The estimated FY 2011 requirement is \$26,196,000 and 98 FTEs. This represents net decreases of \$1,379,000, or 5.00 percent, from the FY 2010 President’s *requested* level and \$3,379,000, or 11.43 percent, from the FY 2010 *enacted* level. This reduction reflects a reprioritization of resources within the Federal Drug Control Program agencies. In addition, the Demand Reduction Interagency Working Group, a major component of the National Drug Control Strategy (*Strategy*), has been instrumental in shifting and expanding resources available to agencies such as the Department of Health and Human Services and law enforcement agencies. ONDCP is focusing on the core missions of the overall *Strategy* and further demonstrating its commitment to providing oversight and coordination of the Federal Drug Control Program agencies. This FY 2011 budget request, in conjunction with an increase of approximately \$521 million or 3.50 percent increase in the overall Federal Drug Control Programs, supports ONDCP’s mission.

**Unanticipated Needs** – The FY 2011 request continues at the \$1,000,000 level that the Congress has provided annually for the President to meet unanticipated needs regarding national interest, security, or defense. This represents no change from the FY 2010 enacted budget.

**Office of Science and Technology Policy (OSTP)** – The estimated FY 2011 funding requirement is \$6,990,000 and 40 FTEs, which represents a net decrease of \$10,000, or 0.14 percent, from the FY 2010 enacted level. The number of FTEs remains the same.

**Office of the United States Trade Representative (USTR)** – The estimated FY 2011 funding requirement is \$48,257,000 and 229 FTEs, which represents a net increase of \$431,000, or 0.90 percent, from the FY 2010 enacted level. The number of FTEs remains the same. This budget represents a reassessment and realignment of USTR trade program priorities to fund mandatory cost increases generated by overseas operations, security, and the hosting of a non-recurring major trade ministerial in FY 2011, all of which will have to be funded within the FY 2011 budget.

**Council on Environmental Quality (CEQ)** – The estimated FY 2011 funding requirement is \$3,448,000 and 26 FTEs. This represents an increase of \$289,000, or 9.15 percent, and an increase of two FTEs, or 8.33 percent, from the FY 2010 enacted level. The increase of \$289,000 consists of \$250,000 for the two additional FTEs, one to support National Environmental Policy Act enforcement and one for Oceans Policy, and \$39,000 as an inflation adjustment.

**ONDCP Programs** –

- The estimated FY 2011 requirement for High Intensity Drug Trafficking Areas (HIDTA) is \$209,950,000. This represents a decrease of \$29,050,000, or 12.15 percent, from the FY 2010 enacted level.
- The FY 2011 requirement for Counterdrug Technology Assessment Center (CTAC) is deleted in its entirety. This represents a decrease of \$5,000,000, or 100.00 percent, from the FY 2010 enacted level.
- The estimated FY 2011 requirement for Other Federal Drug Control Programs is \$165,300,000. This represents an increase of \$10,900,000, or 7.06 percent, from the FY 2010 enacted level.

Specific information regarding the budgets for ONDCP programs, to include *HIDTA*, *CTAC*, and *Other Federal Drug Control Programs*, is contained in a separate ONDCP FY 2011 Congressional Budget Submission document.

**Integrated, Efficient and Effective Uses of Information Technology** – The estimated FY 2011 requirement for this initiative is \$50,000,000 (three-year fund) and provides funds for the furtherance of integrated, efficient and effective uses of information technology in the Federal Government. The description for this initiative can be found in the OMB Budget Activity Justification chapter.

**Government-Wide Councils** – The FY 2011 Budget proposes a Government-wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council, Chief Financial Officers Council, Chief Human Capital Officers Council, Chief Information Officers Council, Performance Improvement Council, and the President’s Management Council) to be reimbursed by funds transferred by agencies to the “Government-wide Policy” account under General Services Administration with the approval of the Director of OMB. The total amount of FY 2011 transfer authority request totals \$20 million – \$17 million for Government-wide efforts and an additional \$3 million for other multi-agency efforts, which are pilots aimed at improving specific outcomes that require the coordination and collaboration of multiple agencies. The *Government-Wide Councils* chapter, as included in this budget submission, provides the budgetary justification for each council and complies with language in Senate Report 111-43, which directed OMB to include this justification in the annual budget request for the EOP beginning in FY 2011.

Executive Office of the President  
Summary of EOP Budget Activities - FY 2009 to FY 2011  
(excludes ONDCP and OMB Programs)  
(\$ in thousands)

| <i>Components</i>   | <i>FY 2009<br/>Enacted<br/>Budget</i> | <i>FY 2010<br/>Enacted<br/>Budget</i> | <i>FY 2011 Budget Estimate</i> |                                |                               |
|---|---------------------------------------|---------------------------------------|--------------------------------|--------------------------------|-------------------------------|
|   |                                       |                                       | <i>Budget<br/>Estimate</i>     | <i>Net Change<br/>(\$\$\$)</i> | <i>Net<br/>Change<br/>(%)</i> |
| Compensation of the President .....                             | 450                                   | 450                                   | 450                            | -                              | 0.00%                         |
| The White House.....  | 57,449                                | 59,143                                | 59,859                         | 716                            | 1.21%                         |
| Executive Residence .....                                       | 13,363                                | 13,838                                | 14,006                         | 168                            | 1.21%                         |
| White House Repair & Restoration .....                          | 1,600                                 | 2,500                                 | 2,005                          | (495)                          | -19.80%                       |
| Office of Administration.....                                   |                                       |                                       |                                |                                |                               |
| <i>Salaries and Expenses.....</i>                               | <i>89,410</i>                         | <i>98,512</i>                         | <i>102,503</i>                 | <i>3,991</i>                   | <i>4.05%</i>                  |
| <i>Capital Investment Plan.....</i>                             | <i>11,923</i>                         | <i>16,768</i>                         | <i>12,777</i>                  | <i>(3,991)</i>                 | <i>-23.80%</i>                |
| Office of Administration Total.....                             | 101,333                               | 115,280                               | 115,280                        | -                              | 0.00%                         |
| National Security Council<br>and Homeland Security Council..... | 9,029                                 | 12,231                                | 14,134                         | 1,903                          | 15.56%                        |
| Council of Economic Advisers.....                               | 4,118                                 | 4,200                                 | 4,403                          | 203                            | 4.83%                         |
| Special Assistance to the President.....                        | 4,496                                 | 4,604                                 | 4,657                          | 53                             | 1.15%                         |
| Official Residence of the Vice President.....                   | 323                                   | 330                                   | 335                            | 5                              | 1.52%                         |
| Office of Management and Budget.....                            | 87,972                                | 92,863                                | 92,863                         | -                              | 0.00%                         |
| Office of National Drug Control Policy.....                     | 27,200                                | 29,575                                | 26,196                         | (3,379)                        | -11.43%                       |
| Unanticipated Needs.....  | 1,000                                 | 1,000                                 | 1,000                          | -                              | 0.00%                         |
| Administrative Support.....                                     | 8,000                                 | -                                     | -                              | -                              | -                             |
| Total Financial Services Bill.....                              | <b>316,333</b>                        | <b>336,014</b>                        | <b>335,188</b>                 | <b>(826)</b>                   | <b>-0.25%</b>                 |
| Office of Science and Technology Policy .....                   | 5,303                                 | 7,000                                 | 6,990                          | (10)                           | -0.14%                        |
| Office of the U.S. Trade Representative.....                    | 47,272                                | 47,826                                | 48,257                         | 431                            | 0.90%                         |
| Total Commerce/Science Bill.....                                | <b>52,575</b>                         | <b>54,826</b>                         | <b>55,247</b>                  | <b>421</b>                     | <b>0.77%</b>                  |
| Council on Environmental Quality .....                          | 2,703                                 | 3,159                                 | 3,448                          | 289                            | 9.15%                         |
| Total Interior Bill.....  | <b>2,703</b>                          | <b>3,159</b>                          | <b>3,448</b>                   | <b>289</b>                     | <b>9.15%</b>                  |
| EOP Total Budget (excludes programs*).....                      | <b>371,611</b>                        | <b>393,999</b>                        | <b>393,883</b>                 | <b>(116)</b>                   | <b>-0.03%</b>                 |

\* Programs are comprised of ONDCP and OMB Programs

# Summary of Appropriation by Bill

## Financial Services and General Government Appropriations

| <u>Appropriation</u>   | <u>FY 2011 Budget Estimate</u> |
|--|--------------------------------|
| Compensation of the President                                    | 450,000                        |
| The White House  | 59,859,000                     |
| Executive Residence  | 14,006,000                     |
| White House Repair and Restoration                               | 2,005,000                      |
| <i>Office of Administration Salaries and Expenses (S&amp;E)</i>  | <i>102,503,000</i>             |
| <i>Office of Administration Capital Investment Plan</i>          | <i>12,777,000</i>              |
| Office of Administration Total                                   | 115,280,000                    |
| National Security Council and Homeland Security Council          | 14,134,000                     |
| Council of Economic Advisers                                     | 4,403,000                      |
| Special Assistance to the President                              | 4,657,000                      |
| Official Residence of the Vice President                         | 335,000                        |
| Office of Management and Budget                                  | 92,863,000                     |
| <i>Office of National Drug Control Policy S&amp;E</i>            | <i>24,961,000</i>              |
| <i>Office of National Drug Control Policy Research</i>           | <i>1,235,000</i>               |
| Office of National Drug Control Policy Total                     | 26,196,000                     |
| Unanticipated Needs  | 1,000,000                      |
| <b>Sub-total (less programs)</b>                                 | <b>335,188,000</b>             |
| ONDCP Programs   |                                |
| <i>ONDCP Counterdrug Technology Assessment Center</i>            | -                              |
| <i>ONDCP High Intensity Drug Trafficking Areas</i>               | <i>209,950,000</i>             |
| <i>ONDCP Other Federal Drug Control Programs</i>                 | <i>165,300,000</i>             |
| <b>ONDCP Programs Total</b>                                      | <b>375,250,000</b>             |
| <b>Integrated, Efficient &amp; Effective Uses of Information</b> | <b>50,000,000</b>              |
| <b>Technology Initiative</b>                                     |                                |
| <b>Total</b>   | <b>760,438,000</b>             |

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

| <u>Appropriation</u>                             | <u>FY 2011 Budget Estimate</u> |
|--|--------------------------------|
| Office of Science and Technology Policy          | 6,990,000                      |
| Office of the United States Trade Representative | 48,257,000                     |
| <b>Total</b>                                     | <b>55,247,000</b>              |

## Interior, Environment, and Related Agencies Appropriations

| <u>Appropriation</u>             | <u>FY 2011 Budget Estimate</u> |
|----------------------------------|--------------------------------|
| Council on Environmental Quality | 3,448,000                      |
| <b>Total</b>                     | <b>3,448,000</b>               |

*Executive Office of the President*  
Full-Time Equivalents

| <i>Components</i>  | <i>FY 2009<br/>Actual<br/>Level</i> | <i>FY 2010<br/>Level</i> | <i>FY 2011<br/>Estimate Level</i> |  |                               |
|--|-------------------------------------|--------------------------|-----------------------------------|--|-------------------------------|
|  |                                     |                          | <i>FY 2011<br/>Estimate</i>       | <i>FY10 to<br/>FY11<br/>FTE Change</i> | <i>Net<br/>Change<br/>(%)</i> |
| Compensation of the President                              | N/A                                 | N/A                      | N/A                               | N/A                                    | N/A                           |
| The White House  | 432                                 | 487                      | 487                               | 0                                      | 0.00%                         |
| Executive Residence  | 88                                  | 96                       | 96                                | 0                                      | 0.00%                         |
| White House Repair & Restoration                           | N/A                                 | N/A                      | N/A                               | N/A                                    | N/A                           |
| Office of Administration                                   | 227                                 | 225                      | 225                               | 0                                      | 0.00%                         |
| National Security Council and<br>Homeland Security Council | 57                                  | 81                       | 92                                | 11                                     | 13.58%                        |
| Council of Economic Advisers                               | 23                                  | 35                       | 35                                | 0                                      | 0.00%                         |
| Office of the Vice President                               | 20                                  | 25                       | 25                                | 0                                      | 0.00%                         |
| Office of Management and Budget                            | 497                                 | 528                      | 528                               | 0                                      | 0.00%                         |
| Office of National Drug Control Policy                     | 87                                  | 118                      | 98                                | (20)                                   | -16.95%                       |
| Office of Science and Technology Policy                    | 27                                  | 40                       | 40                                | 0                                      | 0.00%                         |
| Office of the U.S. Trade Representative                    | 227                                 | 229                      | 229                               | 0                                      | 0.00%                         |
| Council on Environmental Quality                           | 20                                  | 24                       | 26                                | 2                                      | 8.33%                         |
| <b>EOP Grand Total</b>                                     | <b>1,705</b>                        | <b>1,888</b>             | <b>1,881</b>                      | <b>(7)</b>                             | <b>-0.37%</b>                 |

*Executive Office of the President*

FY 2011 Reporting Structure

(\$ in thousands)

| Authorization                             | Component  | FY 2011 Estimate  |                   |
|---|--|-------------------|-------------------|
|   |  | Budget Activity   | Program           |
| <i>3 USC 102</i>                          | Compensation of the President  | \$ 450            |                   |
| <i>3 USC 105, 107</i>                     | The White House  | 59,859            |                   |
| <i>3 USC 105</i>                          | Executive Residence  | 14,006            |                   |
| <i>3 USC 105</i>                          | White House Repair & Restoration   | 2,005             |                   |
| <i>3 USC 107</i>                          | Office of Administration   | 115,280           |                   |
|   | Salaries and Expenses  |                   | \$ 102,503        |
|   | Capital Investment Plan  |                   | 12,777            |
| <i>50 USC 402,411</i><br><i>6 USC 491</i> | National Security Council &<br>Homeland Security Council                         | 14,134            |                   |
| <i>15 USC 1023</i>                        | Council of Economic Advisers   | 4,403             |                   |
|   | Office of the Vice President   |                   |                   |
| <i>3 USC 106,111 nt.</i>                  | Special Assistance to the President  | 4,657             |                   |
| <i>3 USC 106,111 nt.</i>                  | Official Residence of the Vice President   | 335               |                   |
| <i>31 USC 501</i>                         | Office of Management and Budget  |                   |                   |
|   | Salaries and Expenses  | 92,863            |                   |
| <i>21 USC 1702,1712</i>                   | Office of National Drug Control Policy   | 26,196            |                   |
|   | Salaries and Expenses  |                   | 24,961            |
|   | Policy Research  |                   | 1,235             |
| <i>3 USC 108</i>                          | Unanticipated Needs  |                   |                   |
|   | Unanticipated Needs  | 1,000             |                   |
| <i>42 USC 6611,6671</i>                   | Office of Science and Technology Policy  |                   |                   |
|   | Salaries and Expenses  | 6,990             |                   |
| <i>19 USC 2171 (g)(1)</i>                 | Office of the United States Trade Representative                                 |                   |                   |
|   | Salaries and Expenses  | 48,257            |                   |
| <i>42 USC 4321,</i><br><i>4342, 4372</i>  | Council on Environmental Quality   |                   |                   |
|   | Salaries and Expenses  | 3,448             |                   |
| <b>BUDGET ACTIVITY EOP TOTAL</b>          |  | <b>393,883</b>    | <b>141,476</b>    |
| <i>21 USC 1702,1712</i>                   | Office of National Drug Control Policy   |                   |                   |
| <i>21 USC 1701</i>                        | Counterdrug Technology Assessment Center   | -                 | -                 |
| <i>21 USC 1706</i>                        | High Intensity Drug Trafficking Areas  | 209,950           | 209,950           |
|   | Other Federal Drug Control Programs  | 165,300           | 165,300           |
| <i>31 USC 501</i>                         | Integrated, Efficient and Effective Uses of Information<br>Technology Initiative | 50,000            | 50,000            |
| <b>BUDGET ACTIVITY GRAND TOTAL</b>        |  | <b>\$ 819,133</b> | <b>\$ 566,726</b> |



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

**Executive Office of the President**



***Compensation of the President***

**Fiscal Year 2011 Budget**



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

## **Overview**

For fiscal year (FY) 2011, the estimated funding requirement for the Compensation of the President is \$450,000. This represents no change from the FY 2010 enacted level.

### **FY 2011 Estimate**

The FY 2011 estimate includes the President's annual salary of \$400,000 and the President's expense account of \$50,000. The salary appropriation implements the Constitutional provision (Article II, Section 1) that: "the President shall, at stated Times, receive for his Services, a Compensation, which shall neither be increased nor diminished during the Period for which he shall have been elected..." The salary amount is set at \$400,000 per year by 3 U.S.C. § 102. The expense account is for official use, as authorized by 3 U.S.C. § 102, and is not considered as taxable to the President. The unused balance of the expense account at the end of the fiscal year is returned to the Treasury.

### **Appropriations Language**

#### **Compensation of the President**

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

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 416               | 450                | 450                  |
| Full-Time Equivalent Level..... | N/A               | N/A                | N/A                  |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |            |
|---|------------|
| FY 2010 enacted level.....                        | <b>450</b> |
| Net increases to FY 2010 enacted level:           |            |
| Subtotal, increases to FY 2010 enacted level..... | <b>0</b>   |
| Net decreases to FY 2010 enacted level:           |            |
| Subtotal, decreases to FY 2010 enacted level..... | <b>0</b>   |
| FY 2011 estimated level.....                      | <b>450</b> |

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

| <b>Object Class<br/>(\$ in thousands)</b> |                   |                    |                      |                         |  |
|---|-------------------|--------------------|----------------------|-------------------------|--|
| Object Class and Title                    | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |  |
| 10 Personnel Compensation & Benefits..... | 400               | 400                | 400                  | 0                       |  |
| 25 Other Contractual Services.....        | 4                 | 25                 | 25                   | 0                       |  |
| 26 Supplies and Materials.....            | 12                | 25                 | 25                   | 0                       |  |
| Total Direct Obligations.....             | <u>416</u>        | <u>450</u>         | <u>450</u>           | <u>0</u>                |  |
| 99 Reimbursement.....                     | N/A               | N/A                | N/A                  |                         |  |
| Total.....                                | <u>416</u>        | <u>450</u>         | <u>450</u>           |                         |  |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | N/A               | N/A                | N/A                  | N/A                     |

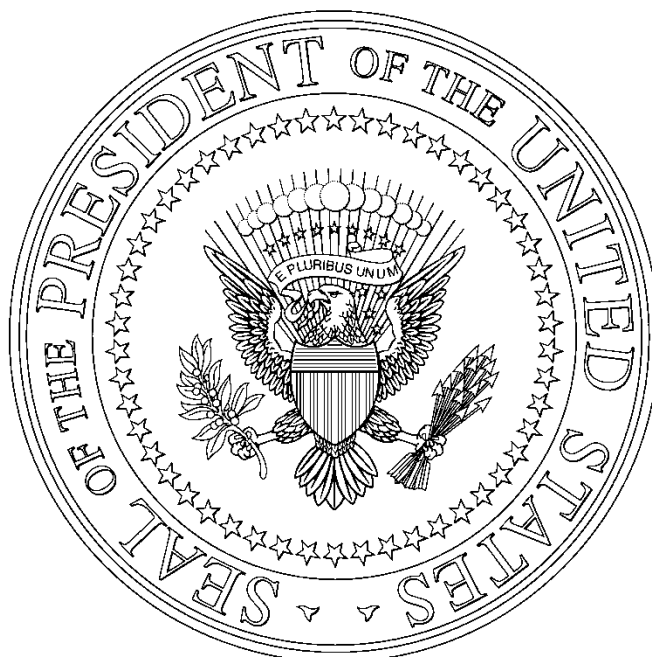
**Executive Office of the President  
Compensation of the President**

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 400                | 400                 | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class funds the President's salary.</p> <p>There is no net change in this object class.</p>  | 0             |
| 25                 | 25                  | <p><b><i>Other Contractual Services (25)</i></b><br/>           This object class funds the President's expense account as authorized by 3 U.S.C. § 102. It is used to assist in defraying contract service expenses related to, or resulting from, the discharge of the President's official duties.</p> <p>There is no net change in this object class.</p>   | 0             |
| 25                 | 25                  | <p><b><i>Supplies and Materials (26)</i></b><br/>           This object class funds the President's expense account as authorized by 3 U.S.C. § 102. It is used to assist in defraying supplies and materials expenses related to, or resulting from, the discharge of the President's official duties.</p> <p>There is no net change in this object class.</p> | 0             |
| 450                | 450                 | <p><b>Total for all Object Classes</b></p>  | 0             |

# **Executive Office of the President**



## ***The White House***

**Fiscal Year 2011 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 relations with 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 staffs also provide 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) 2011, the estimated funding requirement for The White House is \$59,859,000 and 487 full-time equivalent (FTE) positions. This represents a net increase of \$716,000, or 1.21 percent, from the FY 2010 level. The number of FTEs remains the same.

### **FY 2011 Estimate**

The FY 2011 estimate reflects a net increase of \$716,000 representing inflation adjustments.

### **Appropriations Language**

#### **Salaries and Expenses**

For necessary expenses for the White House as authorized by law, including not to exceed \$3,850,000 for services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 105; subsistence expenses as authorized by 3 U.S.C. 105, which shall be expended and accounted for as provided in that section; hire of passenger motor vehicles, newspapers, periodicals, teletype news service, and travel (not to exceed \$100,000 to be expended and accounted for as provided by 3 U.S.C. 103); and not to exceed \$19,000 for official entertainment expenses, to be available for allocation within the Executive Office of the President; and for necessary expenses of the Office of Policy Development, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, [\$59,143,000, of which not less than \$1,400,000 shall be for the Office of National AIDS Policy] \$59,859,000.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 55,988            | 59,143             | 59,859               |
| Full-Time Equivalent Level..... | 432               | 487                | 487                  |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |                             |
|---|-----------------------------|
| FY 2010 enacted level.....                        | <b>59,143</b>               |
| Net increases to FY 2010 enacted level:           |                             |
| Personnel Compensation & Benefits.....            | 690                         |
| Travel & Transportation of Persons.....           | <u>26</u>                   |
| Subtotal, increases to FY 2010 enacted level..... | <b>716</b>                  |
| Net decreases to FY 2010 enacted level:           |                             |
| Subtotal, decreases to FY 2010 enacted level..... | <u><b>0</b></u>             |
| FY 2011 estimated level.....                      | <u><u><b>59,859</b></u></u> |

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

| <b>Object Class<br/>(\$ in thousands)</b>  |                   |                    |                      |                         |
|--|-------------------|--------------------|----------------------|-------------------------|
| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
| 10 Personnel Compensation & Benefits.....  | 45,004            | 49,913             | 50,603               | 690                     |
| 21 Travel & Transportation of Persons..... | 1,829             | 2,003              | 2,029                | 26                      |
| 22 Transportation of Things.....           | 12                | 10                 | 10                   | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 1,831             | 1,385              | 1,385                | 0                       |
| 24 Printing and Reproduction.....          | 986               | 934                | 934                  | 0                       |
| 25 Other Contractual Services.....         | 4,330             | 3,974              | 3,974                | 0                       |
| 26 Supplies and Materials.....             | 639               | 585                | 585                  | 0                       |
| 26 Official Entertainment.....             | 15                | 19                 | 19                   | 0                       |
| 31 Equipment.....                          | 1,342             | 320                | 320                  | 0                       |
| Total Direct Obligations.....              | <u>55,988</u>     | <u>59,143</u>      | <u>59,859</u>        | <u>716</u>              |
| 99 Reimbursement.....                      | 930               | 3,500              | 3,500                |                         |
| Total.....                                 | 56,918            | 62,643             | 63,359               |                         |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 432               | 487                | 487                  | 0                       |

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

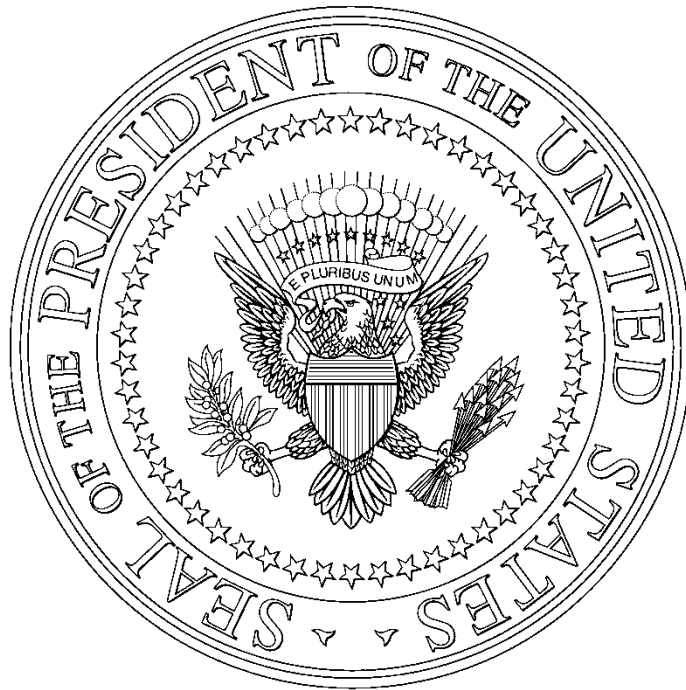
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**Explanation of Changes by Object Class  
(\$ in thousands)**

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 49,913             | 50,603              | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents payroll inflation adjustments.</p> | 690           |
| 2,003              | 2,029               | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>The increase in this object class represents inflation adjustments.</p>   | 26            |
| 10                 | 10                  | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 1,385              | 1,385               | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>                     | 0             |
| 934                | 934                 | <p><b><i>Printing and Reproduction (24)</i></b><br/>           This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>  | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 3,974              | 3,974               | <b><i>Other Contractual Services (25)</i></b><br>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.<br><br>There is no net change in this object class. | 0             |
| 585                | 585                 | <b><i>Supplies and Materials (26)</i></b><br>This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications.<br><br>There is no net change in this object class.   | 0             |
| 19                 | 19                  | <b><i>Official Entertainment (26)</i></b><br>This object class includes expenses for official representation by senior EOP staff, generally when the President is not directly involved.<br><br>There is no net change in this object class.  | 0             |
| 320                | 320                 | <b><i>Equipment (31)</i></b><br>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.<br><br>There is no net change in this object class.  | 0             |
| 59,143             | 59,859              | Total for all Object Classes  | 716           |

# **Executive Office of the President**



## ***Executive Residence***

**Fiscal Year 2011 Budget**



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

### **Mission Statement and Background**

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

Major objectives are:

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

### **Overview**

The estimated FY 2011 funding requirement for the EXR is \$14,006,000 with a full-time equivalent (FTE) level of 96. This represents a net increase of \$168,000, or 1.21 percent, from the FY 2010 enacted level. The number of FTEs remains the same.

### **FY 2011 Estimate**

The FY 2011 estimate provides for the care, maintenance, repair, alteration, refurbishing, improvement, air conditioning, heating, and lighting (including electric power and fixtures) of the EXR at the White House, and the official ceremonial functions of the President. The FY 2011 estimate reflects an increase of \$168,000 representing inflation adjustments.

### **Appropriations Language**

#### **Operating Expenses**

For the care, maintenance, repair and alteration, refurbishing, improvement, heating, and lighting, including electric power and fixtures, of the Executive Residence at the White House and official entertainment expenses of the President, [\$13,838,000] *\$14,006,000*, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114.



## Reimbursable Expenses

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

**Executive Office of the President  
Executive Residence**

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 13,313            | 13,838             | 14,006               |
| Full-Time Equivalent Level..... | 88                | 96                 | 96                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |     |               |
|---|-----|---------------|
| FY 2010 enacted level.....                        |     | <b>13,838</b> |
| Net increases to FY 2010 enacted level:           |     |               |
| Personnel Compensation & Benefits.....            | 150 |               |
| Comm., Utilities & Misc. Charges.....             | 5   |               |
| Other Contractual Services.....                   | 6   |               |
| Supplies and Materials.....                       | 7   |               |
| Subtotal, increases to FY 2010 enacted level..... |     | <b>168</b>    |
| Net decreases to FY 2010 enacted level:           |     |               |
| Subtotal, decreases to FY 2010 enacted level..... |     | <b>0</b>      |
| FY 2011 estimated level.....                      |     | <b>14,006</b> |

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**Executive Office of the President  
Executive Residence**

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 10,379            | 10,744             | 10,894               | 150                     |
| 21 Travel & Transportation of Persons..... | 76                | 70                 | 70                   | 0                       |
| 22 Transportation of Things.....           | 4                 | 5                  | 5                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 746               | 775                | 780                  | 5                       |
| 25 Other Contractual Services.....         | 957               | 1,073              | 1,079                | 6                       |
| 26 Supplies and Materials.....             | 1,067             | 1,070              | 1,077                | 7                       |
| 31 Equipment.....                          | 84                | 101                | 101                  | 0                       |
| Total Direct Obligations.....              | <u>13,313</u>     | <u>13,838</u>      | <u>14,006</u>        | <u>168</u>              |
| 99 Reimbursement.....                      | <u>3,922</u>      | <u>4,100</u>       | <u>4,100</u>         |                         |
| Total.....                                 | <u>17,235</u>     | <u>17,938</u>      | <u>18,106</u>        |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 88                | 96                 | 96                   | 0                       |

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**Executive Office of the President  
Executive Residence**

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 10,744             | 10,894              | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents inflation adjustments.</p>            | 150           |
| 70                 | 70                  | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>   | 0             |
| 5                  | 5                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>  | 0             |
| 775                | 780                 | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The increase in this object class represents inflation adjustments.</p> | 5             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 1,073              | 1,079               | <p><b><i>Other Contractual Services (25)</i></b></p> <p>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The increase in this object class represents inflation adjustments.</p> | 6             |
| 1,070              | 1,077               | <p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>The increase in this object class represents inflation adjustments.</p>  | 7             |
| 101                | 101                 | <p><b><i>Equipment (31)</i></b></p> <p>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>There is no net change in this object class.</p>   | 0             |
| 13,838             | 14,006              | Total for all Object Classes  | 168           |

# **Executive Office of the President**



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

**Fiscal Year 2011 Budget**



# Executive Office of the President White House Repair & Restoration

## Mission Statement and Background

To provide for the repair, alteration and improvement of the Executive Residence at the White House, a separate account was established in fiscal year (FY) 1996 to program and track expenditures for capital improvement projects.

## Overview

The estimated FY 2011 funding requirement for the White House Repair and Restoration is \$2,005,000, to remain available until expended. This represents a decrease of \$495,000 from the FY 2010 enacted level. There are no full-time equivalent levels associated with this account.

## FY 2011 Estimate

Funding for the following projects is requested in FY 2011:

- **Alternate Electrical Feeder Project** **\$1,500,000**  
The first request of a two-year project to purchase and install electrical equipment required for a new primary electrical service to the Executive Residence. Work includes installation of a new primary transformer, switchgear, and all related systems in the new electrical vault to provide a complete alternate commercial power service to the Executive Residence.
- **Computer System Upgrades** **\$ 255,000**  
The evaluation of existing operating systems and equipment and the installation of new hardware and software as required for the Executive Residence computer system. The evaluation includes review of existing standard and custom programs and hardware to identify operational and functional requirements. As required, this will replace or upgrade the identified deficient or beyond-normal-life expectancy components.
- **Plumbing System Survey and As-Built Drawing Update** **\$ 250,000**  
To complete a survey of the existing Truman renovation era plumbing system, including creating as-built drawings and renovation program based on the survey.

## Appropriations Language

### White House Repair and Restoration

For the repair, alteration, and improvement of the Executive Residence at the White House, [\$2,500,000] \$2,005,000, to remain available until expended, for required maintenance, safety and health issues, and continued preventative maintenance.



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

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

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 980               | 2,500              | 2,005                |
| Full-Time Equivalent Level..... | N/A               | N/A                | N/A                  |

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*The increases and/or decreases for FY 2011 are as follows:*

|   |       |       |
|---|-------|-------|
| FY 2010 enacted level.....                        |       | 2,500 |
| Net increases to FY 2010 enacted level:           |       |       |
| Other Contractual Services.....                   | 0     |       |
| Subtotal, increases to FY 2010 enacted level..... |       | 0     |
| Net decreases to FY 2010 enacted level:           |       |       |
| Other Contractual Services.....                   | (495) |       |
| Subtotal, decreases to FY 2010 enacted level..... |       | (495) |
| FY 2011 estimated level.....                      |       | 2,005 |

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

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

| Object Class and Title             | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|------------------------------------|-------------------|--------------------|----------------------|-------------------------|
| 25 Other Contractual Services..... | 980               | 2,500              | 2,005                | (495)                   |
| Total Direct Obligations.....      | <u>980</u>        | <u>2,500</u>       | <u>2,005</u>         | <u>(495)</u>            |
| 99 Reimbursement.....              | 394               | 700                | 1,000                |                         |
| Total.....                         | <u>1,374</u>      | <u>3,200</u>       | <u>3,005</u>         |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | N/A               | N/A                | N/A                  | N/A                     |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 2,500              | 2,005               | <b><i>Other Contractual Services (25)</i></b>  | (495)         |
|                    |                     | This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, or operations and maintenance of equipment. |               |
|                    |                     | The FY 2011 estimate of \$2,005 consists of three projects:  |               |
|                    |                     | 1) Alternate Electrical Feeder Project - \$1,500   |               |
|                    |                     | 2) Computer System Upgrades - \$255  |               |
|                    |                     | 3) Plumbing System Survey/As-Built Drawing Update - \$250  |               |
| 2,500              | 2,005               | <b>Total</b>   | (495)         |

# **Executive Office of the President**



## ***Office of Administration***

**Fiscal Year 2011 Budget**



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

### **Mission Statement and Background**

The Office of Administration (OA) was created by Reorganization Plan No. 1 of 1977 and was formally established by Executive Order 12028 on December 12, 1977. OA's mission is to provide enterprise-level administrative services to the Executive Office of the President (EOP). OA is organized along the following lines:

**Office of the Director** provides leadership, manages allocation of resources, and ensures that OA's priorities reflect customer needs. The OA Director manages human resources, employee development, and visual information services, as well as staff for the OA Director, the Office of the General Counsel, and the Equal Employment Opportunity Office.

**Office of the Chief Financial Officer (OCFO)** is authorized by Public Law 106-58 and oversees all financial management activities related to the EOP. The OCFO directs, manages, and provides policy guidance and oversight of financial management and budget activities, including maintenance of the financial system of record, procurement services, and travel support.

**Office of the Chief of Operation Services** manages library, office supply, receiving and warehousing, duplicating, and mail/messenger functions, facilities, space rent, and EOP capital improvement initiatives. This office oversees building services and space allocations within EOP buildings and serves as a liaison with the General Services Administration, National Park Service, and other supporting entities on and around the White House complex.

**The Office of Security and Emergency Preparedness (OSEP)** manages physical security, personnel security, and emergency preparedness programs for the EOP. OSEP works closely with the United States Secret Service, the White House Military Office, the Federal Protective Service and other EOP components to ensure the safety and security of the facilities and personnel within the White House complex and the protection and handling of sensitive and classified information.

**Office of the Chief Information Officer (OCIO)** provides information technology (IT) and voice communication services and infrastructure to the EOP.

## Overview

The estimated FY 2011 funding requirement for OA is \$115,280,000 with a full-time equivalent level (FTE) of 225. This budget represents a net flat-line (zero-percent increase) from FY 2010 enacted levels.

### FY 2011 Estimate

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2011 request is as follows:

|                   |                          |
|-------------------|--------------------------|
| \$102,503,000     | Salaries and Expenses    |
| <u>12,777,000</u> | Capital Investment Plan  |
| \$115,280,000     | Total FY 2011 OA Request |

### **Salaries and Expenses: \$102,503,000**

The S&E budget request is for single-year funds totaling \$102,503,000, which is an increase of \$3,991,000 from the FY 2010 enacted level. (Note: this increase is funded by a \$3,991,000 reduction in the CIP account described below). The requested increase consists of:

|               |  |
|---------------|--|
| \$ 2,890,000  | Estimated EOP space rent increase                              |
| 1,026,000     | Inflationary adjustments for salaries and benefits             |
| <u>75,000</u> | EOP-wide contribution to the <i>Federal eRulemaking effort</i> |
| \$ 3,991,000  | Total FY 2011 OA S&E budget increase                           |

Included in OA's S&E request is the OCFO budget of \$10,397,000. This includes \$4,396,000 in operating costs and \$6,001,000 in salaries and benefits for 44 FTE. These funds support operating and maintaining systems used by the EOP community for budgetary activities, financial reporting, financial systems, procurement, and internal controls. This funding provides for the cross-servicing agreements for the core accounting system and grant management system as well as travel support and procurement services.

### **Capital Investment Plan: \$12,777,000**

The CIP budget request is for no-year funds totaling \$12,777,000, which is a decrease of \$3,991,000 from the FY 2010 enacted level. These funds are to be used primarily to continue the *EOP Information Technology Stabilization and Modernization Plan* ("Plan"). When OA embarked upon this Plan mid-way through FY 2009, the original intention was to complete the effort within three years. The requested level extends the time it will require to address the needs of the Plan beyond the three years originally anticipated.

The CIP requirements for FY 2011 are as follows:

**\$9,761,000 Stabilize the Core**

Investments to stabilize the IT systems core are critical to maintain secure and stable operations, allowing the President and his staff to conduct day-to-day business operations with a reliable and available IT platform. Further investments in this category will position the EOP to continue replacing outdated and obsolete technologies with modern, supported technology with the capability of supporting EOP requirements and embracing emerging technologies.

**\$1,266,000 Mobilize the Workforce**

The EOP has begun transitioning from existing fixed-workplace architecture to a mobile-centric architecture. These resources will further enable existing staff to maximize efficiency and better support continuity of government. Mobilizing the workforce will allow for greater, more secure connectivity, integration, and functional capabilities.

**\$1,750,000 Optimize IT Systems**

Service delivery improvements that extend beyond a stable core and mobile workforce include accessing processes and tools needed to support the mission of the EOP, including enhancements to the service desk and the security operations center. Quality assurance will be improved through an overhaul of system development, test, and system implementation practices.

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of Administration, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, and hire of passenger motor vehicles, \$115,280,000, of which [\$16,768,000] \$12,777,000 shall remain available until expended for continued modernization of the information technology infrastructure within the Executive Office of the President.



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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 104,116           | 115,280            | 115,280              |
| Full-Time Equivalent Level..... | 227               | 225                | 225                  |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |  |         |                |
|---|--|---------|----------------|
| FY 2010 enacted level.....                        |  |         | <b>115,280</b> |
| Net increases to FY 2010 enacted level:           |  |         |                |
| Personnel Compensation & Benefits.....            |  | 1,026   |                |
| Rental Payments to GSA.....                       |  | 2,890   |                |
| Other Contractual Services.....                   |  | 75      |                |
| Equipment.....                                    |  | 1,494   |                |
| Subtotal, increases to FY 2010 enacted level..... |  |         | <b>5,485</b>   |
| Net decreases to FY 2010 enacted level:           |  |         |                |
| Comm., Utilities & Misc. Charges.....             |  | (1,000) |                |
| Other Contractual Services.....                   |  | (4,360) |                |
| Supplies and Materials.....                       |  | (125)   |                |
| Subtotal, decreases to FY 2010 enacted level..... |  |         | <b>(5,485)</b> |
| FY 2011 estimated level.....                      |  |         | <b>115,280</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 28,231            | 29,712             | 30,738               | 1,026                   |
| 21 Travel & Transportation of Persons..... | 85                | 250                | 250                  | 0                       |
| 22 Transportation of Things.....           | 68                | 250                | 250                  | 0                       |
| 23.1 Rental Payments to GSA.....           | 20,593            | 20,473             | 23,363               | 2,890                   |
| 23.3 Comm., Utilities & Misc. Charges..... | 5,145             | 6,952              | 5,952                | (1,000)                 |
| 24 Printing and Reproduction.....          | 73                | 100                | 100                  | 0                       |
| 25 Other Contractual Services.....         | 48,610            | 48,614             | 44,329               | (4,285)                 |
| 26 Supplies and Materials.....             | 534               | 936                | 811                  | (125)                   |
| 31 Equipment.....                          | 777               | 7,993              | 9,487                | 1,494                   |
| Total Direct Obligations.....              | <u>104,116</u>    | <u>115,280</u>     | <u>115,280</u>       | <u>0</u>                |
| 99 Reimbursement.....                      | <u>740</u>        | <u>800</u>         | <u>800</u>           |                         |
| Total.....                                 | <u>104,856</u>    | <u>116,080</u>     | <u>116,080</u>       |                         |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 227               | 225                | 225                  | 0                       |

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 90,321            | 98,512             | 102,503              |
| Full-Time Equivalent Level..... | 227               | 225                | 225                  |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |       |                |
|---|-------|----------------|
| FY 2010 enacted level.....                        |       | <b>98,512</b>  |
| Net increases to FY 2010 enacted level:           |       |                |
| Personnel Compensation & Benefits.....            | 1,026 |                |
| Rental Payments to GSA.....                       | 2,890 |                |
| Other Contractual Services.....                   | 75    |                |
| Subtotal, increases to FY 2010 enacted level..... |       | <b>3,991</b>   |
| Net decreases to FY 2010 enacted level:           |       |                |
| Subtotal, decreases to FY 2010 enacted level..... |       | <b>0</b>       |
| FY 2011 estimated level.....                      |       | <b>102,503</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 28,231            | 29,712             | 30,738               | 1,026                   |
| 21 Travel & Transportation of Persons..... | 84                | 250                | 250                  | 0                       |
| 22 Transportation of Things.....           | 68                | 250                | 250                  | 0                       |
| 23.1 Rental Payments to GSA.....           | 20,593            | 20,473             | 23,363               | 2,890                   |
| 23.3 Comm., Utilities & Misc. Charges..... | 3,599             | 5,952              | 5,952                | 0                       |
| 24 Printing and Reproduction.....          | 73                | 100                | 100                  | 0                       |
| 25 Other Contractual Services.....         | 36,897            | 40,939             | 41,014               | 75                      |
| 26 Supplies and Materials.....             | 529               | 811                | 811                  | 0                       |
| 31 Equipment.....                          | 247               | 25                 | 25                   | 0                       |
| Total Direct Obligations.....              | <u>90,321</u>     | <u>98,512</u>      | <u>102,503</u>       | <u>3,991</u>            |
| 99 Reimbursement.....                      | <u>740</u>        | <u>800</u>         | <u>800</u>           |                         |
| Total.....                                 | <u>91,061</u>     | <u>99,312</u>      | <u>103,303</u>       |                         |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 227               | 225                | 225                  | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 29,712             | 30,738              | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents inflation adjustments.</p>     | 1,026         |
| 250                | 250                 | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>  | 0             |
| 250                | 250                 | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 20,473             | 23,363              | <p><b><i>Rental Payments to GSA (23.1)</i></b><br/>           This category includes payments to the General Services Administration (GSA) for rental of space.</p> <p>The increase in this object class represents increased costs from the renegotiation of a ten-year commercial office space lease which expires early in 2011.</p> | 2,890         |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 5,952              | 5,952               | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>  | 0             |
| 100                | 100                 | <p><b><i>Printing and Reproduction (24)</i></b><br/> This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 40,939             | 41,014              | <p><b><i>Other Contractual Services (25)</i></b><br/> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The increase in this object class represents funding for the EOP-wide contribution to the <i>Federal eRulemaking effort</i>.</p> | 75            |
| 25                 | 25                  | <p><b><i>Equipment (31)</i></b><br/> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>There is no net change in this object class.</p>  | 0             |
| 98,512             | 102,503             | Total for all Object Classes   | 3,991         |

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 13,795            | 16,768             | 12,777               |
| Full-Time Equivalent Level..... | 0                 | 0                  | 0                    |

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***The increases and/or decreases for FY 2011 are as follows:***

|   |         |                |
|---|---------|----------------|
| FY 2010 enacted level.....                        |         | <b>16,768</b>  |
| Net increases to FY 2010 enacted level:           |         |                |
| Equipment.....                                    | 1,494   |                |
| Subtotal, increases to FY 2010 enacted level..... |         | <b>1,494</b>   |
| Net decreases to FY 2010 enacted level:           |         |                |
| Comm., Utilities & Misc. Charges.....             | (1,000) |                |
| Other Contractual Services.....                   | (4,360) |                |
| Supplies and Materials.....                       | (125)   |                |
| Subtotal, decreases to FY 2010 enacted level..... |         | <b>(5,485)</b> |
| FY 2011 estimated level.....                      |         | <b>12,777</b>  |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 21 Travel & Transportation of Persons..... | 1                 | 0                  | 0                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 1,546             | 1,000              | 0                    | (1,000)                 |
| 25 Other Contractual Services.....         | 11,713            | 7,675              | 3,315                | (4,360)                 |
| 26 Supplies and Materials.....             | 5                 | 125                | 0                    | (125)                   |
| 31 Equipment.....                          | 530               | 7,968              | 9,462                | 1,494                   |
| Total Direct Obligations.....              | <u>13,795</u>     | <u>16,768</u>      | <u>12,777</u>        | <u>(3,991)</u>          |
| 99 Reimbursement.....                      | 0                 | 0                  | 0                    |                         |
| Total.....                                 | <u>13,795</u>     | <u>16,768</u>      | <u>12,777</u>        |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 0                 | 0                  | 0                    | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 1,000              | 0                   | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The decrease in this object class represents a reprioritization of the <i>EOP Information Technology Stabilization and Modernization Plan</i>.</p>  | (1,000)       |
| 7,675              | 3,315               | <p><b><i>Other Contractual Services (25)</i></b><br/>           This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The decrease in this object class represents a reprioritization of the <i>EOP Information Technology Stabilization and Modernization Plan</i>.</p> | (4,360)       |
| 125                | 0                   | <p><b><i>Supplies and Materials (26)</i></b><br/>           This object class includes general supplies, information technology (IT), supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>The decrease in this object class represents a reprioritization of the <i>EOP Information Technology Stabilization and Modernization Plan</i>.</p>   | (125)         |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 7,968              | 9,462               | <b><i>Equipment (31)</i></b>   | 1,494         |
|                    |                     | This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. |               |
|                    |                     | The increase in this object class represents enhanced information technology equipment acquisitions within the CIP.  |               |
| <hr/> 16,768       | <hr/> 12,777        | Total for all Object Classes   | <hr/> (3,991) |

# Executive Office of the President



## *National Security Council and Homeland Security Council*

**Fiscal Year 2011 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 National Security Staff under the National Security Advisor in order to effectively and efficiently address the many and varied challenges to our Nation’s security in the 21<sup>st</sup> century. The staff integration is now complete and this FY 2011 budget request represents the resources required to support both Councils and one unified staff.

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

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

The NSC also provides funding for the President’s Intelligence Advisory Board (PIAB). PIAB provides advice to the President concerning the quality and adequacy of intelligence collection, counterintelligence, and other intelligence activities. The PIAB, through its Intelligence Oversight Board, also advises the President on the legality of U.S. 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. For more than five decades the PIAB has acted as a nonpartisan body, offering the President objective, expert advice on the conduct of U.S. foreign intelligence.

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

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

### **Overview**

The estimated FY 2011 funding requirement for the NSC and HSC is \$14,134,000 with a full-time equivalent (FTE) level of 92. This represents a net increase of \$1,903,000, or 15.56 percent, and an increase of 11 FTEs, or 13.58 percent, from the FY 2010 enacted level.

### **FY 2011 Estimate**

The FY 2011 estimate reflects a net increase of \$1,903,000, consisting of \$1,753,000 and 11 new FTEs for program increases and \$150,000 for inflation adjustments. These program increases are necessary to fund the expanded mission of NSC and HSC, as recommended by *Presidential Study Directive-1*. This includes the establishment of new directorates and positions within the newly integrated National Security Staff in areas such as Transborder Security, Information Sharing, Resilience Policy, Global Engagement, and Strategic Communications.

### **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, [\$12,231,000] *\$14,134,000*.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 8,994             | 12,231             | 14,134               |
| Full-Time Equivalent Level..... | 60                | 81                 | 92                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |       |               |
|---|-------|---------------|
| FY 2010 enacted level.....                        |       | <b>12,231</b> |
| Net increases to FY 2010 enacted level:           |       |               |
| Personnel Compensation & Benefits.....            | 1,903 |               |
| Subtotal, increases to FY 2010 enacted level..... |       | <b>1,903</b>  |
| Net decreases to FY 2010 enacted level:           |       |               |
| Subtotal, decreases to FY 2010 enacted level..... |       | <b>0</b>      |
| FY 2011 estimated level.....                      |       | <b>14,134</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 7,361             | 10,500             | 12,403               | 1,903                   |
| 21 Travel & Transportation of Persons..... | 714               | 1,153              | 1,153                | 0                       |
| 22 Transportation of Things.....           | 20                | 9                  | 9                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 6                 | 9                  | 9                    | 0                       |
| 24 Printing and Reproduction.....          | 16                | 47                 | 47                   | 0                       |
| 25 Other Contractual Services.....         | 252               | 235                | 235                  | 0                       |
| 26 Supplies and Materials.....             | 183               | 223                | 223                  | 0                       |
| 31 Equipment.....                          | 442               | 55                 | 55                   | 0                       |
| Total Direct Obligations.....              | <u>8,994</u>      | <u>12,231</u>      | <u>14,134</u>        | <u>1,903</u>            |
| 99 Reimbursement.....                      | <u>443</u>        | <u>686</u>         | <u>700</u>           |                         |
| Total.....                                 | <u>9,437</u>      | <u>12,917</u>      | <u>14,834</u>        |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 60                | 81                 | 92                   | 11                      |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 10,500             | 12,403              | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents \$1,753 to establish new directorates and positions within the newly integrated National Security Staff and \$150 for payroll inflation. This request represents an increase of 11 FTEs.</p> | 1,903         |
| 1,153              | 1,153               | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>  | 0             |
| 9                  | 9                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 9                  | 9                   | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>   | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 47                 | 47                  | <b><i>Printing and Reproduction (24)</i></b><br>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.<br><br>There is no net change in this object class.   | 0             |
| 235                | 235                 | <b><i>Other Contractual Services (25)</i></b><br>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.<br><br>There is no net change in this object class. | 0             |
| 223                | 223                 | <b><i>Supplies and Materials (26)</i></b><br>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.<br><br>There is no net change in this object class.  | 0             |
| 55                 | 55                  | <b><i>Equipment (31)</i></b><br>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.<br><br>There is no net change in this object class.  | 0             |
| 12,231             | 14,134              | Total for all Object Classes  | 1,903         |

# Executive Office of the President



## *Council of Economic Advisers*

**Fiscal Year 2011 Budget**



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

**Mission Statement and Background**

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

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

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

**Overview**

The estimated fiscal year (FY) 2011 funding requirement for CEA is \$4,403,000 with a full-time equivalent (FTE) level of 35. This represents a net increase of \$203,000, or 4.83 percent, from the FY 2010 enacted level. The number of FTEs remains the same.

**FY 2011 Estimate**

The FY 2011 estimate reflects a net increase of \$203,000, consisting of \$53,000 for inflation adjustments and \$150,000 to fund an additional economist within CEA's existing FTE ceiling. This is necessary to achieve CEA's primary goal in FY 2011 of monitoring 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. Through use of the Inter-governmental Personnel Act and interagency agreements, CEA continually seeks exceptionally qualified PhD economists from universities, public policy institutions, and other agencies, all having specialized expertise to cover a wide range of issues.

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.), [\$4,200,000] *\$4,403,000*.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 4,095             | 4,200              | 4,403                |
| Full-Time Equivalent Level..... | 23                | 35                 | 35                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |              |
|---|--------------|
| FY 2010 enacted level.....                        | <b>4,200</b> |
| Net increases to FY 2010 enacted level:           |              |
| Personnel Compensation & Benefits.....            | 203          |
| Subtotal, increases to FY 2010 enacted level..... | <b>203</b>   |
| Net decreases to FY 2010 enacted level:           |              |
| Subtotal, decreases to FY 2010 enacted level..... | <b>0</b>     |
| FY 2011 estimated level.....                      | <b>4,403</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 3,693             | 3,914              | 4,117                | 203                     |
| 21 Travel & Transportation of Persons..... | 13                | 35                 | 35                   | 0                       |
| 22 Transportation of Things.....           | 1                 | 1                  | 1                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 146               | 150                | 150                  | 0                       |
| 24 Printing and Reproduction.....          | 46                | 45                 | 45                   | 0                       |
| 25 Other Contractual Services.....         | 110               | 15                 | 15                   | 0                       |
| 26 Supplies and Materials.....             | 62                | 40                 | 40                   | 0                       |
| 31 Equipment.....                          | 24                | 0                  | 0                    | 0                       |
| Total Direct Obligations.....              | <u>4,095</u>      | <u>4,200</u>       | <u>4,403</u>         | <u>203</u>              |
| 99 Reimbursement.....                      | <u>0</u>          | <u>0</u>           | <u>0</u>             |                         |
| Total.....                                 | <u>4,095</u>      | <u>4,200</u>       | <u>4,403</u>         |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 23                | 35                 | 35                   | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 3,914              | 4,117               | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class includes funding of \$150 for an additional economist within CEA's existing FTE ceiling required to maintain staffing necessary in gathering and analyzing current and prospective economic development, and \$53 for an inflation adjustment.</p> | 203           |
| 35                 | 35                  | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>   | 0             |
| 1                  | 1                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>  | 0             |
| 150                | 150                 | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>  | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 45                 | 45                  | <b><i>Printing and Reproduction (24)</i></b><br>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.<br><br>There is no net change in this object class.   | 0             |
| 15                 | 15                  | <b><i>Other Contractual Services (25)</i></b><br>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.<br><br>There is no net change in this object class. | 0             |
| 40                 | 40                  | <b><i>Supplies and Materials (26)</i></b><br>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.<br><br>There is no net change in this object class.  | 0             |
| <hr/> 4,200        | <hr/> 4,403         | Total for all Object Classes  | <hr/> 203     |

# **Executive Office of the President**



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

**Fiscal Year 2011 Budget**



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

**Overview**

The fiscal year (FY) 2011 requirement for the Office of the Vice President (OVP) is \$4,992,000 with a full-time equivalent (FTE) level of 25. This represents a net increase of \$58,000, or 1.18 percent, from the FY 2010 enacted level. The number of FTEs remains the same. The OVP budget is reflected in two separate accounts within the EOP, *Special Assistance to the President* and *Official Residence of the Vice President*.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 4,696             | 4,934              | 4,992                |
| Full-Time Equivalent Level..... | 20                | 25                 | 25                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |              |
|---|--------------|
| FY 2010 enacted level.....                        | <b>4,934</b> |
| Net increases to FY 2010 enacted level:           |              |
| Personnel Compensation & Benefits.....            | 53           |
| Rental Payments to GSA.....                       | 5            |
| Subtotal, increases to FY 2010 enacted level..... | <b>58</b>    |
| Net decreases to FY 2010 enacted level:           |              |
| Subtotal, decreases to FY 2010 enacted level..... | <b>0</b>     |
| FY 2011 estimated level.....                      | <b>4,992</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 2,878             | 2,909              | 2,962                | 53                      |
| 21 Travel & Transportation of Persons..... | 396               | 532                | 532                  | 0                       |
| 22 Transportation of Things.....           | 1                 | 3                  | 3                    | 0                       |
| 23.1 Rental Payments to GSA.....           | 840               | 840                | 845                  | 5                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 147               | 168                | 168                  | 0                       |
| 24 Printing and Reproduction.....          | 15                | 22                 | 22                   | 0                       |
| 25 Other Contractual Services.....         | 123               | 117                | 117                  | 0                       |
| 26 Supplies and Materials.....             | 75                | 135                | 135                  | 0                       |
| 26 Official Entertainment.....             | 86                | 90                 | 90                   | 0                       |
| 31 Equipment.....                          | 135               | 118                | 118                  | 0                       |
| Total Direct Obligations.....              | <u>4,696</u>      | <u>4,934</u>       | <u>4,992</u>         | <u>58</u>               |
| 99 Reimbursement.....                      | <u>529</u>        | <u>900</u>         | <u>900</u>           |                         |
| Total.....                                 | <u>5,225</u>      | <u>5,834</u>       | <u>5,892</u>         |                         |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 20                | 25                 | 25                   | 0                       |





# **Executive Office of the President**



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

**Fiscal Year 2011 Budget**



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

**Mission Statement and Background**

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

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

**Overview**

The estimated FY 2011 funding requirement for the Special Assistance to the President is \$4,657,000 with a full-time equivalent (FTE) level of 24. This represents a net increase of \$53,000, or 1.15 percent, from the FY 2010 enacted level. The number of FTEs remains the same.

**FY 2011 Estimate**

The FY 2011 estimate reflects a net increase of \$53,000 representing inflation adjustments.

**Appropriations Language**

**Special Assistance to the President**

**Salaries and Expenses**

For necessary expenses to enable the Vice President to provide assistance to the President in connection with specially assigned functions; services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 106, including subsistence expenses as authorized by 3 U.S.C. 106, which shall be expended and accounted for as provided in that section; and hire of passenger motor vehicles, [\$4,604,000] *\$4,657,000*.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 4,440             | 4,604              | 4,657                |
| Full-Time Equivalent Level..... | 19                | 24                 | 24                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |    |              |
|---|----|--------------|
| FY 2010 enacted level.....                        |    | <b>4,604</b> |
| Net increases to FY 2010 enacted level:           |    |              |
| Personnel Compensation & Benefits.....            | 48 |              |
| Rental Payments to GSA.....                       | 5  |              |
| Subtotal, increases to FY 2010 enacted level..... |    | <b>53</b>    |
| Net decreases to FY 2010 enacted level:           |    |              |
| Subtotal, decreases to FY 2010 enacted level..... |    | <b>0</b>     |
| FY 2011 estimated level.....                      |    | <b>4,657</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 2,803             | 2,809              | 2,857                | 48                      |
| 21 Travel & Transportation of Persons..... | 394               | 528                | 528                  | 0                       |
| 22 Transportation of Things.....           | 0                 | 2                  | 2                    | 0                       |
| 23.1 Rental Payments to GSA.....           | 840               | 840                | 845                  | 5                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 137               | 150                | 150                  | 0                       |
| 24 Printing and Reproduction.....          | 12                | 16                 | 16                   | 0                       |
| 25 Other Contractual Services.....         | 119               | 106                | 106                  | 0                       |
| 26 Supplies and Materials.....             | 62                | 70                 | 70                   | 0                       |
| 31 Equipment.....                          | 73                | 83                 | 83                   | 0                       |
| Total Direct Obligations.....              | <u>4,440</u>      | <u>4,604</u>       | <u>4,657</u>         | <u>53</u>               |
| 99 Reimbursement.....                      | 529               | 900                | 900                  |                         |
| Total.....                                 | <u>4,969</u>      | <u>5,504</u>       | <u>5,557</u>         |                         |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 19                | 24                 | 24                   | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 2,809              | 2,857               | <b><i>Personnel Compensation and Benefits (10)</i></b><br>This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.<br><br>The increase in this object class represents inflation adjustments. | 48            |
| 528                | 528                 | <b><i>Travel and Transportation of Persons (21)</i></b><br>This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.<br><br>There is no net change in this object class.  | 0             |
| 2                  | 2                   | <b><i>Transportation of Things (22)</i></b><br>This object class includes commercial express delivery as well as freight and other shipping charges.<br><br>There is no net change in this object class.   | 0             |
| 840                | 845                 | <b><i>Rental Payments to GSA (23.1)</i></b><br>This category includes payments to the General Services Administration for rental of space and rent-related services.<br><br>The increase in this object class represents inflation adjustments.  | 5             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 150                | 150                 | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>  | 0             |
| 16                 | 16                  | <p><b><i>Printing and Reproduction (24)</i></b><br/> This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 106                | 106                 | <p><b><i>Other Contractual Services (25)</i></b><br/> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>There is no net change in this object class.</p> | 0             |
| 70                 | 70                  | <p><b><i>Supplies and Materials (26)</i></b><br/> This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>  | 0             |
| 83                 | 83                  | <p><b><i>Equipment (31)</i></b><br/> This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>There is no net change in this object class.</p>  | 0             |
| 4,604              | 4,657               | Total for all Object Classes   | 53            |





# **Executive Office of the President**



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

**Fiscal Year 2011 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 spouse.

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

### **Overview**

The estimated FY 2011 funding requirement for the Official Residence of the Vice President is \$335,000 with a full-time equivalent (FTE) level of one. This represents a net increase of \$5,000, or 1.52 percent, from the FY 2010 enacted level. The number of FTEs remains the same.

### **FY 2011 Estimate**

The FY 2011 estimate reflects a net increase of \$5,000 representing inflation adjustments.

### **Appropriations Language**

#### Official Residence of the Vice President

#### Operating Expenses (including transfer of funds)

For the care, operation, refurbishing, improvement, and to the extent not otherwise provided for, heating and lighting, including electric power and fixtures, of the official residence of the Vice President; the hire of passenger motor vehicles; and not to exceed \$90,000 for official entertainment expenses of the Vice President, to be accounted for solely on his certificate, [\$330,000] \$335,000: Provided, That advances or repayments or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 256               | 330                | 335                  |
| Full-Time Equivalent Level..... | 1                 | 1                  | 1                    |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |            |
|---|------------|
| FY 2010 enacted level.....                        | <b>330</b> |
| Net increases to FY 2010 enacted level:           |            |
| Personnel Compensation & Benefits.....            | 5          |
| Subtotal, increases to FY 2010 enacted level..... | <b>5</b>   |
| Net decreases to FY 2010 enacted level:           |            |
| Subtotal, decreases to FY 2010 enacted level..... | <b>0</b>   |
| FY 2011 estimated level.....                      | <b>335</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 75                | 100                | 105                  | 5                       |
| 21 Travel & Transportation of Persons..... | 2                 | 4                  | 4                    | 0                       |
| 22 Transportation of Things.....           | 1                 | 1                  | 1                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 10                | 18                 | 18                   | 0                       |
| 24 Printing and Reproduction.....          | 3                 | 6                  | 6                    | 0                       |
| 25 Other Contractual Services.....         | 4                 | 11                 | 11                   | 0                       |
| 26 Supplies and Materials.....             | 13                | 65                 | 65                   | 0                       |
| 26 Official Entertainment.....             | 86                | 90                 | 90                   | 0                       |
| 31 Equipment.....                          | 62                | 35                 | 35                   | 0                       |
| Total Direct Obligations.....              | <u>256</u>        | <u>330</u>         | <u>335</u>           | <u>5</u>                |
| 99 Reimbursement.....                      | 0                 | 0                  | 0                    |                         |
| Total.....                                 | <u>256</u>        | <u>330</u>         | <u>335</u>           |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 1                 | 1                  | 1                    | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 100                | 105                 | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents inflation adjustments.</p> | 5             |
| 4                  | 4                   | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>  | 0             |
| 1                  | 1                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 18                 | 18                  | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>             | 0             |
| 6                  | 6                   | <p><b><i>Printing and Reproduction (24)</i></b><br/>           This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>  | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 11                 | 11                  | <p><b><i>Other Contractual Services (25)</i></b></p> <p>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>There is no net change in this object class.</p> | 0             |
| 65                 | 65                  | <p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>  | 0             |
| 90                 | 90                  | <p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes expenses for official representation to serve the Vice President.</p> <p>There is no net change in this object class.</p>   | 0             |
| 35                 | 35                  | <p><b><i>Equipment (31)</i></b></p> <p>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>There is no net change in this object class.</p>  | 0             |
| 330                | 335                 | Total for all Object Classes   | 5             |

# **Executive Office of the President**



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

**Fiscal Year 2011 Budget**





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

## **Mission Statement and Background**

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

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

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

### **Organizational Responsibilities**

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

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

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

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

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

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

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

Office of Information and Regulatory Affairs (OIRA) - OIRA is responsible for reviewing collections of information imposed on the public; provides guidance concerning the acquisition, use and management of Federal information resources; coordinates policy direction on Federal statistical activities; and implements executive regulatory oversight activities under Executive Order 12291 (Federal Regulation) and Executive Order 12498 (Regulatory Planning Process).

Office of Federal Financial Management (OFFM) - OFFM is responsible for preparing the Government-wide financial management status report and 5-year plan. OFFM monitors the execution of the plan and provides policy guidance on preparation and audit of financial statements, financial systems requirements, management controls, and cost accounting and audit requirements for the non-Federal grantee community. OFFM also provides policy guidance on Federal grants management.

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

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

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

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

### **Overview**

For fiscal year (FY) 2011, the estimated funding requirement for OMB is \$92,863,000 and a full-time equivalent (FTE) level of 529. This is the same funding level as the FY 2010 enacted OMB budget of \$92,863,000. The proposed staffing level of 529 FTE is the same staffing level as provided in FY 2010.

#### **FY 2011 Estimate**

The FY 2011 estimate reflects a net increase of \$914,000 for personnel to fund the January 2010 and January 2011 pay and benefit adjustments, and \$23,000 to fund an increase in GSA rent, with an internal budget reduction of \$937,000 to maintain a flat budget for FY 2011.

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

**Proposed Appropriation Language**

For necessary expenses of the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109 and to carry out the provisions of chapter 35 of title 44, United States Code, \$92,863,000, of which not to exceed \$3,000 shall be available for official representation expenses[: Provided, That none of the funds appropriated in this Act for the Office of Management and Budget may be used for the purpose of reviewing any agricultural marketing orders or any activities or regulations under the provisions of the Agricultural Marketing Agreement Act of 1937 (7 U.S.C. 601 et seq.): Provided further, That none of the funds made available for the Office of Management and Budget by this Act may be expended for the altering of the transcript of actual testimony of witnesses, except for testimony of officials of the Office of Management and Budget, before the Committees on Appropriations or their subcommittees: Provided further, That none of the funds provided in this or prior Acts shall be used, directly or indirectly, by the Office of Management and Budget, for evaluating or determining if water resource project or study reports submitted by the Chief of Engineers acting through the Secretary of the Army are in compliance with all applicable laws, regulations, and requirements relevant to the Civil Works water resource planning process: Provided further, That the Office of Management and Budget shall have not more than 60 days in which to perform budgetary policy reviews of water resource matters on which the Chief of Engineers has reported: Provided further, That the Director of the Office of Management and Budget shall notify the appropriate authorizing and appropriating committees when the 60-day review is initiated: Provided further, That if water resource reports have not been transmitted to the appropriate authorizing and appropriating committees within 15 days after the end of the Office of Management and Budget review period based on the notification from the Director, Congress shall assume Office of Management and Budget concurrence with the report and act accordingly].

## Office of Management and Budget

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

A summary of requirements is shown below:

|                                 | FY 2009<br><u>Actual</u> | FY 2010<br><u>Enacted</u> | FY 2011<br><u>Estimated</u> |
|---------------------------------|--------------------------|---------------------------|-----------------------------|
| Total Direct Obligations.....   | 87,785                   | 92,863                    | 92,863                      |
| Full-Time Equivalent Level..... | 497                      | 529                       | 529                         |

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*The increases and/or decreases for FY 2011 are as follows:*

|   |  |              |                      |
|---|--|--------------|----------------------|
| FY 2010 enacted level.....                        |  |              | <b>92,863</b>        |
| Net increases to FY 2010 enacted level:           |  |              |                      |
| Personnel Compensation & Benefits.....            |  | 914          |                      |
| Rental Payments to GSA.....                       |  | <u>23</u>    |                      |
| Subtotal, increases to FY 2010 enacted level..... |  |              | <b>937</b>           |
| Net decreases to FY 2010 enacted level:           |  |              |                      |
| Other Contractual Services.....                   |  | <u>(937)</u> |                      |
| Subtotal, decreases to FY 2010 enacted level..... |  |              | <u><b>(937)</b></u>  |
| FY 2011 estimated level.....                      |  |              | <u><b>92,863</b></u> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 68,742            | 75,936             | 76,850               | 914                     |
| 21 Travel & Transportation of Persons..... | 265               | 388                | 388                  | 0                       |
| 22 Transportation of Things.....           | 1                 | 2                  | 2                    | 0                       |
| 23.1 Rental Payments to GSA.....           | 7,110             | 7,109              | 7,132                | 23                      |
| 23.3 Comm., Utilities & Misc. Charges..... | 746               | 618                | 618                  | 0                       |
| 24 Printing and Reproduction.....          | 544               | 522                | 522                  | 0                       |
| 25 Other Contractual Services.....         | 7,463             | 7,222              | 6,285                | (937)                   |
| 26 Supplies and Materials.....             | 539               | 609                | 609                  | 0                       |
| 26 Official Entertainment.....             | 0                 | 3                  | 3                    | 0                       |
| 31 Equipment.....                          | 2,375             | 454                | 454                  | 0                       |
| Total Direct Obligations.....              | <u>87,785</u>     | <u>92,863</u>      | <u>92,863</u>        | <u>0</u>                |
| 99 Reimbursement.....                      | 517               | 0                  | 0                    |                         |
| Total.....                                 | <u>88,302</u>     | <u>92,863</u>      | <u>92,863</u>        |                         |

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

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**Personnel Summary**

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

|   | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---|-------------------|--------------------|----------------------|-------------------------|
| <b><u>Program Activity Structure</u></b>          |                   |                    |                      |                         |
| National Security Programs.....                   | 63                | 65                 | 65                   | 0                       |
| General Government Programs.....                  | 57                | 62                 | 62                   | 0                       |
| Natural Resource Programs.....                    | 60                | 62                 | 62                   | 0                       |
| Health Programs.....                              | 42                | 45                 | 45                   | 0                       |
| Education, Income Maintenance, & Labor Programs.. | 31                | 33                 | 33                   | 0                       |
| Office of Fed. Financial Management.....          | 17                | 20                 | 20                   | 0                       |
| Information and Regulatory Affairs.....           | 46                | 45                 | 45                   | 0                       |
| Office of Federal Procurement Policy.....         | 13                | 17                 | 17                   | 0                       |
| OMB-Wide Support Offices*.....                    | 167               | 180                | 180                  | 0                       |
| Total Direct Program                              | 496               | 529                | 529                  | 0                       |
| Recovery Implementation Office**.....             | 1                 |                    |                      | 0                       |
| Total Program                                     | 497               | 529                | 529                  | 0                       |

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

\*\* Reflects direct FTE associated with the Recovery Act Accountability and Transparency Board Allocation Account.

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|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-time Equivalent Employment | 497               | 529                | 529                  | 0                       |



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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 75,936             | 76,850              | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>Reflects the net cost increase associated with annualizing the cost of the FY 2010 pay adjustment and the anticipated FY 2011 pay adjustment.</p> | 914           |
| 388                | 388                 | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>  | 0             |
| 2                  | 2                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 7,109              | 7,132               | <p><b><i>Rental Payments to GSA (23.1)</i></b><br/>           This category includes payments to the General Services Administration (GSA) for rental of space and rent related services.</p> <p>Reflects the change in rent costs as provided by GSA.</p>  | 23            |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 618                | 618                 | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/> This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>  | 0             |
| 522                | 522                 | <p><b><i>Printing and Reproduction (24)</i></b><br/> This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 7,222              | 6,285               | <p><b><i>Other Contractual Services (25)</i></b><br/> This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>Includes internal reductions to maintain a flat budget in OMB for FY 2011.</p> | (937)         |
| 609                | 609                 | <p><b><i>Supplies and Materials (26)</i></b><br/> This object class includes general supplies, information technology (IT) supplies, newspapers, and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>  | 0             |
| 3                  | 3                   | <p><b><i>Official Entertainment (26)</i></b><br/> Estimate provides official reception and representation for OMB.</p> <p>There is no net change in this object class.</p>   | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 454                | 454                 | <b><i>Equipment (31)</i></b>   | 0             |
|                    |                     | This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. |               |
|                    |                     | There is no net change in this object class.   |               |
| 92,863             | 92,863              | Total for all Object Classes   | 0             |

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

For too long, Federal Government information technology (IT) spending has been broken into silos – first by department and then even further within a department. The lack of a coordinated approach to IT spending has resulted in wasteful spending on custom-designed services and systems that could not communicate with each other. The President's Budget (Budget) takes aggressive steps to address these inefficient, ineffective practices and replaces them with smarter IT investments that deliver better quality services to the American people at a lower cost.

As part of this effort, the Budget proposes \$50 million in the new Integrated, Efficient and Effective Uses of Information Technology (IEEUIT) account, appropriated to the Executive Office of the President, to be administered by the Office of Management and Budget (OMB), to be used as a central Government fund to establish common hosting for central IT services, creating a set of common platforms for universal tasks. These services could include citizen engagement platforms, collaboration solutions, and accountability dashboards. It is estimated that a centralized provision of key IT services could prevent billions of dollars in increased costs in the future.

Funds appropriated to the General Services Administration in the Electronic Government (E-Gov) Fund for FY 2010 will be used to identify specific systems at Federal agencies that would be better deployed through a centralized service, and how best to approach these systems through a one-stop-shop approach. The results of this analysis would be shared with Federal policymakers, Chief Information Officers, and program administrators before moving to the stage of Government-wide implementation. In FY 2011, the proposed \$50 million for IEEUIT would be used to establish the centralized services for Government-wide use. These funds could be transferred by OMB to agencies, as appropriate, to provide the new shared services.

Possible platforms to be hosted by central service providers include:

- **Citizen Services Delivery Dashboard:** The dashboard would provide the public with better information on the status of their interactions with federal agencies. The U.S. Citizenship and Immigration Services (USCIS) dashboard, launched in September 2009, is an example of this technology. This new dashboard model would provide access to information about the use of taxpayers' dollars, as is done through the IT Dashboard at [USASpending.gov](http://USASpending.gov).
- **Challenge Platform:** This web-based platform would allow the Federal Government to post problems and invite a community of solvers to suggest, collaborate on, and judge solutions.
- **FediPedia:** This suite of tools will allow more collaborative, Web 2.0-enabled work by Federal employees, linking the staff of agencies working on shared issues across the Government.
- **New Dashboards:** New dashboards, extending the model of the IT Dashboard, and the soon-to-be-released enhanced USASpending platform, will also be explored as part of the commitment to increased transparency, to afford the American people better insight into how their taxpayer dollars are being used. One candidate for development as a new Dashboard in FY 2010, and further enhancement in FY 2011 using IEEUIT funding, is

an extension of USASpending.gov to include Research & Development related information, responding to legal requirements in the E-Government Act.

- **Data.gov:** Further enhancements to Government-wide capabilities to extend implementations of how agencies make their data available to the public through Data.gov will also be explored, and could be implemented through IEEUIT funding in FY 2011.
- **Federal eMall Use Expansion:** Moving more Federal purchase card transactions to online Federal eMalls to produce significant savings through better internal controls and electronic purchase approval and recording is another area to be explored through the E-Gov Fund. Expansion of eMall use in FY 2011 will be considered as another candidate for a Federal platform development, which could pass from development relying on the E-Gov Fund to more integrated Government-wide implementations relying on the IEEUIT funding.

These and other options will be examined in FY 2010, with initial solutions developed through the E-Gov Fund. Building on the results of this work, Government-wide implementation of shared services would be achieved in FY 2011 through the new IEEUIT appropriation.

# Executive Office of the President



## *Office of National Drug Control Policy*

**Fiscal Year 2011 Budget**



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

## **Mission Statement and Background**

The Office of National Drug Control Policy (ONDCP or Office) is the President's primary source of support for drug policy development and program oversight. The Office advises the President on national and international drug control policies and strategies, and works to ensure the effective coordination of anti-drug programs within the Federal government. ONDCP seeks to foster healthy individuals and safe communities by effectively leading the nation's effort to reduce drug use and its consequences.

ONDCP's major responsibilities include:

- Developing a *National Drug Control Strategy (Strategy)*;
- Developing a consolidated National Drug Control Budget (*Budget*) to implement the *Strategy* and certifying whether the drug control budgets proposed by National Drug Control Program agencies are adequate to carry out the *Strategy*;
- Coordinating, overseeing and evaluating the effectiveness of Federal anti-drug policies and programs of National Drug Control Program agencies responsible for implementing the *Strategy*;
- Conducting policy analysis and research to determine the effectiveness of drug programs and policies in accomplishing the *Strategy's* goals;
- Encouraging private sector, state, local and tribal initiatives for drug prevention, treatment and law enforcement;
- Designating High Intensity Drug Trafficking Areas (HIDTA) and providing overall policy guidance and oversight for the award and management of Federal resources to HIDTAs in support of Federal, State, local and tribal law enforcement partnerships within these areas;
- Overseeing the Drug-Free Communities Program, which provides grants to community anti-drug coalitions to reduce substance abuse among our youth;
- Managing a National Youth Anti-Drug Media Campaign designed to prevent youth drug use with messages for youth and their parents and mentors; and,
- 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*.



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

### ***National Drug Control Strategy***

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

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

The outgoing Bush Administration published a *Strategy* in January 2009 in order to comply with ONDCP statutory requirements for 2009. The new Director and his team at ONDCP spent much of the second half of 2009 consulting stakeholders and experts around the country and in Washington on how to restructure and enhance the Obama Administration's first *Strategy*. The new *Strategy* will set the Obama Administration goals and priorities and will include several new initiatives designed to reduce drug abuse and the severe consequences of drug consumption, production, and trafficking.

### ***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. As currently configured, the *Budget* includes those agencies that directly support the *Strategy*. Agencies whose primary mission does not include drug control, nor have readily identifiable drug control line items, but were once associated with the drug control budget (i.e., prior to FY 2004), are included in the *Budget* as an addendum for informational purposes. ONDCP has begun the process of reviewing the current structure of the *Budget* to determine if a more comprehensive budget that includes all drug-related Federal spending is necessary. Based on discussions with the Administration, Congress, the Departments, and the recommendations of a panel of Federal experts being convened to review the structure, the ONDCP Director will, pursuant to his authority, make any necessary adjustments to the *Budget* structure.

To advise National Drug Control Program agencies of ONDCP's legal authorities and to ensure uniform reporting compliance, ONDCP has issued the following circulars: Budget Formulation, Drug Control Accounting, Budget Execution, and Policy Coordination. These circulars include

instructions for agencies and bureaus in preparing budget proposals for ONDCP's review and certification, reprogramming requests, transferring of drug control funds between accounts, developing financial plans, and reporting requirements for the Annual Accounting of Drug Control Funds report.

Budget certification is the statutory process by which ONDCP reviews and shapes drug control budget proposals. ONDCP is required to determine the adequacy of an agency's proposed budget to implement the objectives of the *Strategy*. Certification affects the formulation of agency budgets that are incorporated into the President's proposed budget to Congress each year.

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

### ***Evaluating the Effectiveness of the Strategy***

ONDCP's Reauthorization requires ONDCP to develop a national drug control performance measurement system that "*evaluates the contribution of demand reduction and supply reduction activities as defined in section 702 implemented by each National Drug Control Program agency in support of the National Drug Control Strategy.*"

The *Strategy* is a guide to the country on how to address the myriad of serious challenges posed by substance abuse. ONDCP will be working year round with its many partners, in and out of Government, to ensure that effective drug control policies and programs are put in place, monitored and managed for performance, and sustained to ensure long-lasting impact on the nation's effort to reduce drug use and its consequences.

The *Strategy* will include an ambitious set of five year goals. ONDCP will report on the nation's progress towards these goals in 2011 and subsequent strategies in a transparent manner. It is now developing a Performance Reporting System (PRS) to bring accountability to national drug control policy as expressed in the *Strategy's* goals and objectives. It will address joint performance by federal drug control agencies involved in carrying out various drug control programs. It will systematically collect data in order to track and report on measurable outcomes that the *Strategy* is intended to achieve by 2015.

The system will assess the contributions of demand reduction and supply reduction activities undertaken by drug control agencies as well as ensure that agency agendas and budgets maximize their contributions to *Strategy* goals. Data sources will also be improved to support policy and accountability requirements. The improved system will enable drug control agency coordination that is more analytic and target-focused and thus more likely to achieve desired outcomes.

| Executive Office of the President<br>Summary of the Office of National Drug Control Policy Budget Activity<br>Funding by Program<br>(\$ in thousands) |                    |                    |                    |                     |               |
|---|--------------------|--------------------|--------------------|---------------------|---------------|
| Program   | FY 2009<br>Enacted | FY 2010<br>Enacted | FY 2011<br>Request | FY 2011 vs. FY 2010 |               |
|   |                    |                    |                    | Difference          | % Diff        |
| Salaries & Expenses   | 27,200             | 29,575             | 26,196             | (3,379)             | -11.43%       |
| Counterdrug Technology<br>Assessment Center   | 3,000              | 5,000              | 0                  | (5,000)             | -100.00%      |
| High Intensity Drug Trafficking<br>Areas  | 234,000            | 239,000            | 209,950            | (29,050)            | -12.15%       |
| Other Federal Drug Control<br>Programs  | 174,700            | 154,400            | 165,300            | 10,900              | 7.06%         |
| <b>Grand Total</b>  | <b>438,900</b>     | <b>427,975</b>     | <b>401,446</b>     | <b>(26,529)</b>     | <b>-6.20%</b> |

| Budget Activity Full-Time Equivalent Levels by Program |                       |                       |                       |                     |                |
|--|-----------------------|-----------------------|-----------------------|---------------------|----------------|
| Program  | FY<br>2009<br>Enacted | FY<br>2010<br>Enacted | FY<br>2011<br>Request | FY 2011 vs. FY 2010 |                |
|  |                       |                       |                       | Difference          | % Diff         |
| Salaries & Expenses                                    | 108                   | 118                   | 98                    | (20)                | -16.95%        |
| Counterdrug Technology Assessment<br>Center            | N/A                   | N/A                   | N/A                   | N/A                 | N/A            |
| High Intensity Drug Trafficking Areas                  | N/A                   | N/A                   | N/A                   | N/A                 | N/A            |
| Other Federal Drug Control Programs                    | 1                     | 1                     | 1                     | 0                   | 0.00%          |
| <b>Grand Total</b>                                     | <b>109</b>            | <b>119</b>            | <b>99</b>             | <b>(20)</b>         | <b>-16.81%</b> |

*Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2011 Congressional Budget Submission document.*

## **Executive Office of the President**

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

#### **Overview**

The FY 2011 funding request for ONDCP is \$26,196,000 with a full-time equivalent (FTE) level of 98. This represents net decreases of \$1,379,000, or 5.00 percent, from the FY 2010 President's *requested* level and \$3,379,000, or 11.43 percent, from the FY 2010 *enacted* level. This reduction reflects a reprioritization of resources within the Federal Drug Control Program agencies. In addition, the Demand Reduction Interagency Working Group, a major component of the *Strategy*, has been instrumental in shifting and expanding resources available to agencies such as the Department of Health and Human Services and law enforcement agencies. ONDCP is focusing on the core missions of the overall *Strategy* and further demonstrating its commitment to providing oversight and coordination of the Federal Drug Control Program agencies. This FY 2011 budget request, in conjunction with an increase of approximately \$521 million or 3.50 percent increase in the overall Federal Drug Control Programs, supports ONDCP's mission.

The request consists of resources to fund Salaries and Expenses (Operations) at \$24,961,000 and Policy Research at \$1,235,000 (no-year funds). Additional specific funding information on ONDCP's budget is contained in a separate ONDCP FY 2011 Congressional Budget Submission.

#### **FY 2011 Estimate**

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

The ONDCP request for Salaries and Expenses (Operations) is \$24,961,000 with an FTE level of 98. This represents a net decrease of \$1,314,000 or 5.00 percent, from the FY 2010 President's *requested* level and \$3,314,000, or 11.72 percent, from the FY 2010 *enacted* level. The number of FTEs decreases from 118 to 98. Should additional resources become available through other administrative savings and efficiencies, the FTE number may be upwardly adjusted.

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

ONDCP is requesting funding of \$1,235,000 for Policy Research in FY 2011, which is \$65,000 less than the FY 2010 enacted level. Policy research funds are used to conduct short-turnaround research projects to address specific issues concerning policy and in support of the National Drug Control Strategy. ONDCP requires Policy Research funds to inform the ONDCP Director and senior staff of the current trends in drug use, drug supply, and related consequences. This research includes measuring the magnitude of various aspects of the drug problem, variations in trends over time and location, and how policy or programs may be affecting these problems. Of particular interest are research projects focusing on ONDCP's three Signature Initiatives: drugged driving, abuse of prescription drugs, and prevention. The Policy Research funds support work to obtain data, conduct analyses (usually secondary analyses of existing data), and prepare

reports and briefings. Past projects have included estimation of drug consumption in the United States, including the number of heavy chronic drug users; estimation of the amount of drugs available for consumption in the United States, and special tabulations of crime, vital statistics, and other data to assess temporal and geographic variation. The goal of the Policy Research program is to conduct rigorous and timely research projects that produce results to inform the drug policy formulation and assessment process.

### Appropriations Language

#### Salaries and Expenses

For necessary expenses of the Office of National Drug Control Policy; for research activities pursuant to the Office of National Drug Control Policy Reauthorization Act of 2006 (Public Law 109-469); not to exceed \$10,000 for official reception and representation 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, [\$29,575,000] *\$26,196,000*; of which [\$1,300,000] *\$1,235,000* shall remain available until expended for policy research and evaluation: Provided, That the Office is authorized to accept, hold, administer, and utilize gifts, both real and personal, public and private, without fiscal year limitation, for the purpose of aiding or facilitating the work of the Office.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 25,688            | 29,575             | 26,196               |
| Full-Time Equivalent Level..... | 87                | 118                | 98                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |                |
|---|----------------|
| FY 2010 enacted level.....                        | <b>29,575</b>  |
| Net increases to FY 2010 enacted level:           |                |
| Subtotal, increases to FY 2010 enacted level..... | <b>0</b>       |
| Net decreases to FY 2010 enacted level:           |                |
| Personnel Compensation & Benefits.....            | (2,729)        |
| Travel & Transportation of Persons.....           | (180)          |
| Transportation of Things.....                     | (1)            |
| Comm., Utilities & Misc. Charges.....             | (5)            |
| Other Contractual Services.....                   | (398)          |
| Policy Research.....                              | (65)           |
| Supplies and Materials.....                       | (1)            |
| Subtotal, decreases to FY 2010 enacted level..... | <b>(3,379)</b> |
| FY 2011 estimated level.....                      | <b>26,196</b>  |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 12,952            | 17,629             | 14,900               | (2,729)                 |
| 21 Travel & Transportation of Persons..... | 767               | 980                | 800                  | (180)                   |
| 22 Transportation of Things.....           | 23                | 38                 | 37                   | (1)                     |
| 23.1 Rental Payments to GSA.....           | 3,174             | 3,174              | 3,174                | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 323               | 336                | 331                  | (5)                     |
| 24 Printing and Reproduction.....          | 175               | 150                | 150                  | 0                       |
| 25 Other Contractual Services*.....        | 7,111             | 5,677              | 5,279                | (398)                   |
| 25 Policy Research.....                    | 41                | 1,300              | 1,235                | (65)                    |
| 26 Supplies and Materials.....             | 320               | 231                | 230                  | (1)                     |
| 26 Official Entertainment.....             | 8                 | 10                 | 10                   | 0                       |
| 31 Equipment.....                          | 794               | 50                 | 50                   | 0                       |
| Total Direct Obligations.....              | <u>25,688</u>     | <u>29,575</u>      | <u>26,196</u>        | <u>(3,379)</u>          |
| 99 Reimbursement.....                      | 129               | 15                 | 0                    |                         |
| Total.....                                 | <u>25,817</u>     | <u>29,590</u>      | <u>26,196</u>        |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 87                | 118                | 98                   | (20)                    |

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\* Included in the FY 2009 Actual is a grant for \$30,000.

**Office of National Drug Control Policy**

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 17,629             | 14,900              | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>                     This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p> | (2,729)       |
| 980                | 800                 | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>                     This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>   | (180)         |
| 38                 | 37                  | <p><b><i>Transportation of Things (22)</i></b><br/>                     This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>  | (1)           |
| 3,174              | 3,174               | <p><b><i>Rental Payments to GSA (23.1)</i></b><br/>                     This category includes payments to the General Services Administration (GSA) for rental of space and rent related services.</p> <p>There is no net change in this object class.</p>  | 0             |



| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 336                | 331                 | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b></p> <p>This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>  | (5)           |
| 150                | 150                 | <p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 5,677              | 5,279               | <p><b><i>Other Contractual Services (25)</i></b></p> <p>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p> | (398)         |
| 1,300              | 1,235               | <p><b><i>Policy Research (25)</i></b></p> <p>This object class includes support for continuing ONDCP policy research to better inform drug policy. A major focus of the research includes extracting and assessing information from a variety of sources to develop a coherent and comprehensive understanding of the drug market, from source to street.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>        | (65)          |

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 231                | 230                 | <p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>The decrease in the object class represents a reprioritization of requirements within the <i>Strategy</i>.</p>           | (1)           |
| 10                 | 10                  | <p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes expenses for official representation by ONDCP staff, generally when the President is not directly involved.</p> <p>There is no net change in this object class.</p>  | 0             |
| 50                 | 50                  | <p><b><i>Equipment (31)</i></b></p> <p>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>There is no net change in this object class.</p> | 0             |
| 29,575             | 26,196              | Total for all Object Classes  | (3,379)       |

# Executive Office of the President



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

**Fiscal Year 2011 Budget**



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

### **Mission Statement and Background**

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

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

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 2011 request continues at the \$1,000,000 level that the Congress has provided annually for the President to meet unanticipated needs in furtherance of national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs.

### **Appropriations Language**

#### **Unanticipated Needs**

For expenses necessary to enable the President to meet unanticipated needs, in furtherance of the national interest, security, or defense which may arise at home or abroad during the current fiscal year, as authorized by 3 U.S.C. 108, \$1,000,000, to remain available until September 30, [2011] 2012.

**Executive Office of the President  
Unanticipated Needs**

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Enacted | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|--------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 1,000              | 1,000              | 1,000                |
| Full-Time Equivalent Level..... | N/A                | N/A                | N/A                  |

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*The increases and/or decreases for FY 2011 are as follows:*

|   |                     |
|---|---------------------|
| FY 2010 enacted level.....                        | <b>1,000</b>        |
| Net increases to FY 2010 enacted level:           |                     |
| Subtotal, increases to FY 2010 enacted level..... | <b>0</b>            |
| Net decreases to FY 2010 enacted level:           |                     |
| Subtotal, decreases to FY 2010 enacted level..... | <b>0</b>            |
| FY 2011 estimated level.....                      | <b><u>1,000</u></b> |

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**Executive Office of the President  
Unanticipated Needs**

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

| Object Class and Title        | FY 2009<br>Enacted | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|-------------------------------|--------------------|--------------------|----------------------|-------------------------|
| 99 Undistributed.....         | 1,000              | 1,000              | 1,000                | 0                       |
| Total Direct Obligations..... | <u>1,000</u>       | <u>1,000</u>       | <u>1,000</u>         | <u>0</u>                |

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**Personnel Summary**

|                                 | FY 2009<br>Enacted | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|--------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | N/A                | N/A                | N/A                  | N/A                     |

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**Executive Office of the President  
Unanticipated Needs**

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 1,000              | 1,000               | <b><i>Undistributed (99)</i></b>   | 0             |
|                    |                     | This object class provides funding for redistribution in accordance with Section 108 of Title 3. |               |
|                    |                     | There is no net change in this object class.   |               |
| 1,000              | 1,000               | <b>Total for all Object Classes</b>  | 0             |



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

**Executive Office of the President**



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

**Fiscal Year 2011 Budget**



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

## **Mission Statement and Background**

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

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

1. Advise the President and Executive Office of the President (EOP) 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 that respond to national priorities, such as creating the industries and jobs of the future, establishing the foundation for a clean energy economy, allowing Americans to lead longer, healthier lives, and protecting Americans from emerging threats to our national and homeland security. A primary mechanism by which OSTP accomplishes this is the cabinet-level National Science and Technology Council (NSTC).
- Actively participating in the formulation of the President's budget request in all areas related to science and technology, including the issuance of the annual joint OSTP/OMB research and development priorities memorandum to Department and Agency heads.
- Co-chairing and providing technical analysis and administrative support to the President's Council of Advisors on Science and Technology (PCAST). PCAST directly advises the President on the most critical and highly visible scientific and technical issues of the day.
- Providing support for the Federal Government's National/Homeland Security and Emergency Preparedness (NSEP) communications in times of national crisis.

## Overview

The estimated FY 2011 funding requirement for OSTP is \$6,990,000 with a full-time equivalent (FTE) level of 40. This represents a net decrease of \$10,000 from the FY 2010 enacted level. The number of FTEs remains the same.

### FY 2011 Estimate

The FY 2011 estimate will support the Director of OSTP, the Nation's Chief Technology Officer, four Senate-confirmed Associate Directors (Science, Technology, Environment, and National Security & International Affairs), and qualified professionals within diverse science and technology disciplines. This configuration enables OSTP to address a broad range of national priorities and to support the PCAST and the NSTC. OSTP will also utilize detailees and individuals on Intergovernmental Personnel Act (IPA) agreements from other institutions to fulfill staffing needs in specialized scientific and technical areas.

OSTP has significant national security emergency preparedness communications responsibilities that must be performed in times of national crisis. Under Executive Order 12472, the Director of OSTP serves as the Nation's telecommunications services manager during wartime settings and performs other operational telecommunications functions during non-wartime emergencies.

The Director of OSTP also provides S&T advice to Federal crisis managers 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. The Director of OSTP would provide such advice in the wake of chemical, biological, radiological, or nuclear attacks (or any other crisis situation that demands scientific or technical input or coordination).

OSTP will continue to provide high quality support to the President and information to Congress, as well as to fulfill significant NSEP communications responsibilities. The estimate for FY 2011 reflects OSTP's commitment to operate more efficiently and cost-effectively without compromising the essential element of maintaining top caliber S&T personnel.

### Appropriations Language

#### Office of Science and Technology Policy

For necessary expenses of the Office of Science and Technology Policy, in carrying out the purposes of the National Science and Technology Policy, Organization, and Priorities Act of 1976 (42 U.S.C. 6601-6671), hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, not to exceed \$2,500 for official reception and representation expenses, and rental of conference rooms in the District of Columbia, [\$7,000,000] *\$6,990,000*.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 5,246             | 7,000              | 6,990                |
| Full-Time Equivalent Level..... | 27                | 40                 | 40                   |

---

*The increases and/or decreases for FY 2011 are as follows:*

|   |              |
|---|--------------|
| FY 2010 enacted level.....                        | <b>7,000</b> |
| Net increases to FY 2010 enacted level:           |              |
| Personnel Compensation & Benefits.....            | 300          |
| Subtotal, increases to FY 2010 enacted level..... | <b>300</b>   |
| Net decreases to FY 2010 enacted level:           |              |
| Other Contractual Services.....                   | (100)        |
| Equipment.....                                    | (210)        |
| Subtotal, decreases to FY 2010 enacted level..... | <b>(310)</b> |
| FY 2011 estimated level.....                      | <b>6,990</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 4,261             | 4,817              | 5,117                | 300                     |
| 21 Travel & Transportation of Persons..... | 234               | 497                | 497                  | 0                       |
| 22 Transportation of Things.....           | 0                 | 1                  | 1                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 87                | 124                | 124                  | 0                       |
| 24 Printing and Reproduction.....          | 26                | 22                 | 22                   | 0                       |
| 25 Other Contractual Services.....         | 368               | 1,139              | 1,039                | (100)                   |
| 26 Supplies and Materials.....             | 63                | 57                 | 57                   | 0                       |
| 26 Official Entertainment.....             | 1                 | 3                  | 3                    | 0                       |
| 31 Equipment.....                          | 206               | 340                | 130                  | (210)                   |
| Total Direct Obligations.....              | <u>5,246</u>      | <u>7,000</u>       | <u>6,990</u>         | <u>(10)</u>             |
| 99 Reimbursement.....                      | 0                 | 0                  | 0                    |                         |
| Total.....                                 | <u>5,246</u>      | <u>7,000</u>       | <u>6,990</u>         |                         |

---

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 27                | 40                 | 40                   | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 4,817              | 5,117               | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents \$56 for payroll inflation and \$244 which reflects a reprioritization of requirements within the budget. There are no increases in full-time equivalent levels for FY 2011.</p> | 300           |
| 497                | 497                 | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>  | 0             |
| 1                  | 1                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 124                | 124                 | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>   | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 22                 | 22                  | <p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 1,139              | 1,039               | <p><b><i>Other Contractual Services (25)</i></b></p> <p>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The decrease in this object class reflects a reprioritization of requirements within the budget.</p> | (100)         |
| 57                 | 57                  | <p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>  | 0             |
| 3                  | 3                   | <p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes representation funds for the Office of Science and Technology Policy.</p> <p>There is no net change in this object class.</p>   | 0             |
| 340                | 130                 | <p><b><i>Equipment (31)</i></b></p> <p>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>The decrease in this object class reflects a reprioritization of requirements within the budget.</p>  | (210)         |
| 7,000              | 6,990               | Total for all Object Classes   | (10)          |



# **Executive Office of the President**



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

**Fiscal Year 2011 Budget**



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

**Mission Statement and Background**

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

**Overview**

The estimated FY 2011 funding requirement for USTR is \$48,257,000 with a full-time equivalent (FTE) level of 229. This represents a net increase of \$431,000, or 0.90 percent, from the FY 2010 enacted level. The number of FTEs remains the same.

**FY 2011 Estimate**

The FY 2011 estimate reflects an increase of \$431,000 to cover net program adjustments. USTR's agenda is to combine the best elements of previous trade policies, including monitoring and enforcement of a rules-based system of global trade, with a determination to make trade policy a powerful contributor to the President's national economic agenda for revival of the global economy and renewal of growth that benefits all people.

The FY 2011 budget will require that USTR reassess its trade program priorities to be in balance with its budget resources. Annual assessments by the Department of State on USTR's Geneva office and security costs in Washington have significantly outpaced USTR's annual budget increases in recent years. Additionally, USTR has the responsibility for hosting a major trade ministerial in FY 2011, a "one-time" non-recurring expense, which will have to be funded within the budget request. As a result, USTR will reduce overall personnel and travel costs to achieve the necessary budgetary balance. With this background, USTR's key initiatives for FY 2011 include:

- **Trans-Pacific Partnership Agreement (TPP):** Negotiations were launched in FY 2010 with two rounds planned for FY 2010 and at least five rounds planned for FY 2011. The objective of the TPP negotiations is to create a high-standard, broad-based regional agreement that will serve as a platform for economic integration across the Asia-Pacific. The initial negotiating partners include Australia, New Zealand, Singapore, Chile, Peru, Brunei, and Vietnam. The goal is to expand this initial group to additional countries throughout the region in successive tranches of negotiations in FY 2012 and beyond.
- **Asia-Pacific Economic Cooperation (APEC) Ministerial:** The U.S. has agreed to host the Asia-Pacific Economic Cooperation forum in 2011. President Obama announced last November that the APEC Leaders' Summit will be held in Hawaii. Given that the core function of APEC is to promote trade and investment in the Asia-Pacific region, a key

component of each APEC since the inception of the organization 20 years ago is the annual Trade Ministers' Meeting. As the lead agency for trade and investment in the U.S., USTR is responsible for organizing and funding this two-day meeting, which will take place at the end of May/beginning of June, 2011. It is estimated that 300-500 official participants, including Trade Ministers and other key officials from the 21 APEC member economies, representing some of our largest trading partners, and the Singapore-based APEC Secretariat, are expected to attend this meeting. USTR has already been informed by other Federal agencies that they will not be able to share costs in this meeting due to their own APEC commitments.

- This Administration reaffirms America's commitment to a rules-based trading system that advances the well-being of the citizens of the U.S. and our trading partners. As the scope of trade policy expands to address non-tariff and other barriers to trade, we need trade policy to meet strong standards of social accountability and political transparency. Monitoring and enforcement activities will remain a high priority to achieve this objective. This will mean that litigation to challenge unfair trade practices will be pursued.
- USTR will work to boost small and medium-sized businesses' exporting capabilities by making sure that our trade policies and negotiating positions reduce risks and costs, and open up new opportunities around the world.
- USTR will promote trade policies, including technical assistance for capacity building that will help countries engage successfully with the world economy.

#### Appropriations Language

##### Salaries and Expenses

For necessary expenses of the Office of the United States Trade Representative, including the hire of passenger motor vehicles and the employment of experts and consultants as authorized by 5 U.S.C. 3109, [\$47,826,000] \$48,257,000, 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[: Provided further, That negotiations shall be conducted within the World Trade Organization to recognize the right of members to distribute monies collected from antidumping and countervailing duties: Provided further, That negotiations shall be conducted within the World Trade Organization consistent with the negotiating objectives contained in the Trade Act of 2002, Public Law 107-210].

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 46,184            | 47,826             | 48,257               |
| Full-Time Equivalent Level..... | 227               | 229                | 229                  |

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*The increases and/or decreases for FY 2011 are as follows:*

|   |         |                |
|---|---------|----------------|
| FY 2010 enacted level.....                        |         | <b>47,826</b>  |
| Net increases to FY 2010 enacted level:           |         |                |
| Other Contractual Services.....                   | 2,832   |                |
| Subtotal, increases to FY 2010 enacted level..... |         | <b>2,832</b>   |
| Net decreases to FY 2010 enacted level:           |         |                |
| Personnel Compensation & Benefits.....            | (1,922) |                |
| Travel & Transportation of Persons.....           | (479)   |                |
| Subtotal, decreases to FY 2010 enacted level..... |         | <b>(2,401)</b> |
| FY 2011 estimated level.....                      |         | <b>48,257</b>  |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 36,651            | 38,165             | 36,243               | (1,922)                 |
| 21 Travel & Transportation of Persons..... | 3,975             | 4,549              | 4,070                | (479)                   |
| 22 Transportation of Things.....           | 33                | 28                 | 28                   | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 972               | 1,058              | 1,058                | 0                       |
| 24 Printing and Reproduction.....          | 64                | 65                 | 65                   | 0                       |
| 25 Other Contractual Services.....         | 3,732             | 3,425              | 6,257                | 2,832                   |
| 26 Supplies and Materials.....             | 360               | 354                | 354                  | 0                       |
| 26 Official Entertainment.....             | 77                | 124                | 124                  | 0                       |
| 31 Equipment.....                          | 320               | 58                 | 58                   | 0                       |
| Total Direct Obligations.....              | <u>46,184</u>     | <u>47,826</u>      | <u>48,257</u>        | <u>431</u>              |
| 99 Reimbursement.....                      | 897               | 678                | 678                  |                         |
| Total.....                                 | <u>47,081</u>     | <u>48,504</u>      | <u>48,935</u>        |                         |

**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 227               | 229                | 229                  | 0                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 38,165             | 36,243              | <b><i>Personnel Compensation and Benefits (10)</i></b><br>This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.<br><br>The decrease in this object class represents a reduction in payroll in response to budgetary considerations such as funding the mandated APEC Trade Ministers' meeting in FY 2011. USTR will continue to prioritize payroll based on the most important trade initiatives. | (1,922)       |
| 4,549              | 4,070               | <b><i>Travel and Transportation of Persons (21)</i></b><br>This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.<br><br>The decrease in this object class represents reduced travel in response to budgetary considerations. USTR will continue to prioritize travel based on the most important trade objectives as set by the President and utilize videoconferencing in lieu of travel when possible.                                       | (479)         |
| 28                 | 28                  | <b><i>Transportation of Things (22)</i></b><br>This object class includes commercial express delivery as well as freight and other shipping charges.<br><br>There is no net change in this object class.  | 0             |
| 1,058              | 1,058               | <b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br>This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.<br><br>There is no net change in this object class.  | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 65                 | 65                  | <p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 3,425              | 6,257               | <p><b><i>Other Contractual Services (25)</i></b></p> <p>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>The increase in this object class is due to annual cost increases attributed to the Department of State's International Cooperative Administrative Support Services allocations to the Geneva office, Capital Costs Sharing to support embassy reconstruction globally, and federal protective services cost increases. Additionally, USTR is responsible for hosting the 21 member nation APEC Trade Ministers' meeting in the U.S. in FY 2011 where 300-500 participants will attend. As host, USTR may incur costs in the \$2- 3 million range.</p> | 2,832         |
| 354                | 354                 | <p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>  | 0             |
| 124                | 124                 | <p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes expenses for official representation by USTR staff, generally when the President is not directly involved.</p> <p>There is no net change in this object class.</p>  | 0             |



| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 58                 | 58                  | <b><i>Equipment (31)</i></b>   | 0             |
|                    |                     | This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones. |               |
|                    |                     | There is no net change in this object class.   |               |
| 47,826             | 48,257              | Total for all Object Classes   | 431           |

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

**Executive Office of the President**



***Council on Environmental Quality***

**Fiscal Year 2011 Budget**



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

### **Mission Statement and Background**

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

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

The CEQ has numerous other statutory responsibilities under a number of Federal laws, including the Clean Air Act, 42 U.S.C. § 7609; the Aquatic Nuisance Prevention and Control Act, 16 U.S.C. § 4751; the Department of Energy Organization Act of 1997, 42 U.S.C. § 7265; the Endangered Species Act, 16 U.S.C. § 1536; the Global Change Research Act of 1990, 15 U.S.C. § 2932; the Marine Mammal Protection Act, 16 U.S.C. §§ 1401-03; the National Climate Program Act of 1978, 15 U.S.C. § 2904; the National Environmental Education Act, 20 U.S.C. §§ 5506-8; the Nuclear Waste Policy Act, 42 U.S.C. §§ 10132, 10134, 10193; and the Toxic Substances Control Act, 15 U.S.C. § 2603(e)(2)(A)(iii). Under the American Recovery and Reinvestment Act (ARRA), the President has tasked CEQ with reviewing and reporting on the progress of NEPA implementation for all projects and activities that receive ARRA funding.

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

Finally, CEQ is vested with the responsibility of ensuring that Federal agencies meet their obligations under the NEPA. NEPA established the Federal Government's policy direction to "create and maintain conditions under which man and nature can exist in productive harmony,

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

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

### Overview

The estimated FY 2011 funding requirement for the CEQ is \$3,448,000 which will allow staffing at a full-time equivalent (FTE) level of 26. This represents an increase of \$289,000, or 9.15 percent, from the FY 2010 enacted level and an increase of two FTEs.

#### FY 2011 Estimate

The FY 2011 estimate reflects a net increase of \$289,000 consisting of \$250,000 to support two additional FTEs, and \$39,000 for payroll inflation adjustments. The two additional FTEs will focus on two critical areas of the President’s environmental agenda: NEPA oversight, and protecting our oceans.

NEPA protects public health, safety and environmental quality by ensuring transparency, accountability, and public involvement in Federal actions and in the use of public funds. As the statutory guardian of NEPA, CEQ has a special responsibility to “fulfill the responsibilities of each generation as trustee of the environment for succeeding generations.” As environmental issues grow more complex, CEQ strives to provide the agencies a consultative resource and an institutional base of NEPA knowledge. In addition to these emergent needs, CEQ helps agencies meet NEPA’s goals by assisting them to formulate, revise, and update their NEPA procedures on a regular basis. In order to bolster Federal department and agency NEPA capacity and to use technology and additional guidance to strengthen environmental protection, promote transparency, and streamline NEPA implementation, CEQ will add one FTE to the NEPA Oversight team.

Our oceans and coasts, key drivers of the U.S. economy, are severely threatened. The impacts of climate change, pollution, and competing ocean uses make protection of these resources a pressing economic, environmental, and national security challenge. With a multitude of statutes and Federal, state and local authorities governing activities in the ocean, progress in protecting ocean and marine resources has suffered from a lack of effective coordination. In June of 2009 the President created the Ocean Policy Task Force led by CEQ to formulate policies and review Agency coordination to address these issues. In order to implement the recommendations of the Ocean Policy Task Force, CEQ will add one FTE to the Land and Water team to focus on Ocean issues.

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, [\$3,159,000] \$3,448,000: Provided, That notwithstanding section 202 of the National Environmental Policy Act of 1970, the Council shall consist of one member, appointed by the President, by and with the advice and consent of the Senate, serving as chairman and exercising all powers, functions, and duties of the Council.

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

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

A summary of requirements is shown below:

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated |
|---------------------------------|-------------------|--------------------|----------------------|
| Total Direct Obligations.....   | 2,675             | 3,159              | 3,448                |
| Full-Time Equivalent Level..... | 20                | 24                 | 26                   |

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*The increases and/or decreases for FY 2011 are as follows:*

|   |              |
|---|--------------|
| FY 2010 enacted level.....                        | <b>3,159</b> |
| Net increases to FY 2010 enacted level:           |              |
| Personnel Compensation & Benefits.....            | 289          |
| Subtotal, increases to FY 2010 enacted level..... | <b>289</b>   |
| Net decreases to FY 2010 enacted level:           |              |
| Subtotal, decreases to FY 2010 enacted level..... | <b>0</b>     |
| FY 2011 estimated level.....                      | <b>3,448</b> |

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

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

| Object Class and Title                     | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|--|-------------------|--------------------|----------------------|-------------------------|
| 10 Personnel Compensation & Benefits.....  | 2,414             | 2,903              | 3,192                | 289                     |
| 21 Travel & Transportation of Persons..... | 108               | 111                | 111                  | 0                       |
| 22 Transportation of Things.....           | 1                 | 2                  | 2                    | 0                       |
| 23.3 Comm., Utilities & Misc. Charges..... | 53                | 41                 | 41                   | 0                       |
| 24 Printing and Reproduction.....          | 10                | 26                 | 26                   | 0                       |
| 25 Other Contractual Services.....         | 19                | 35                 | 35                   | 0                       |
| 26 Supplies and Materials.....             | 70                | 30                 | 30                   | 0                       |
| 26 Official Entertainment.....             | 0                 | 1                  | 1                    | 0                       |
| 31 Equipment.....                          | 0                 | 10                 | 10                   | 0                       |
| Total Direct Obligations.....              | <u>2,675</u>      | <u>3,159</u>       | <u>3,448</u>         | <u>289</u>              |
| 99 Reimbursement.....                      | <u>2</u>          | <u>50</u>          | <u>50</u>            |                         |
| Total.....                                 | <u>2,677</u>      | <u>3,209</u>       | <u>3,498</u>         |                         |

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**Personnel Summary**

|                                 | FY 2009<br>Actual | FY 2010<br>Enacted | FY 2011<br>Estimated | FY10/FY11<br>Difference |
|---------------------------------|-------------------|--------------------|----------------------|-------------------------|
| Full-Time Equivalent Level..... | 20                | 24                 | 26                   | 2                       |

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

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

| FY 2010<br>Enacted | FY 2011<br>Estimate |   | Net<br>Change |
|--------------------|---------------------|---|---------------|
| 2,903              | 3,192               | <p><b><i>Personnel Compensation and Benefits (10)</i></b><br/>           This object class includes salaries, terminal leave, premium pay, reimbursable detailees, assignments under the Intergovernmental Personnel Act, and all employee benefits.</p> <p>The increase in this object class represents \$39 for payroll inflation and \$250 to meet the President's environmental agenda and objectives. This represents an increase of two in full-time equivalents for FY 2011.</p> | 289           |
| 111                | 111                 | <p><b><i>Travel and Transportation of Persons (21)</i></b><br/>           This object class includes official travel, such as per diem, hotel and transportation, auto rental, and local transportation.</p> <p>There is no net change in this object class.</p>  | 0             |
| 2                  | 2                   | <p><b><i>Transportation of Things (22)</i></b><br/>           This object class includes commercial express delivery as well as freight and other shipping charges.</p> <p>There is no net change in this object class.</p>   | 0             |
| 41                 | 41                  | <p><b><i>Communications/Utilities/Miscellaneous Charges (23.3)</i></b><br/>           This object class includes data, voice, and wireless communications from Federal and commercial sources, as well as utilities, postage, and miscellaneous rental charges.</p> <p>There is no net change in this object class.</p>   | 0             |

| FY 2010<br>Enacted | FY 2011<br>Estimate |  | Net<br>Change |
|--------------------|---------------------|--|---------------|
| 26                 | 26                  | <p><b><i>Printing and Reproduction (24)</i></b></p> <p>This object class includes printing and reproduction obtained from the private sector or from other Federal entities.</p> <p>There is no net change in this object class.</p>   | 0             |
| 35                 | 35                  | <p><b><i>Other Contractual Services (25)</i></b></p> <p>This object class includes advisory and assistance services, other purchases of goods and services from Government accounts, operations and maintenance of facilities, research and development contracts, medical care, operations and maintenance of equipment, or subsistence and support of persons.</p> <p>There is no net change in this object class.</p> | 0             |
| 30                 | 30                  | <p><b><i>Supplies and Materials (26)</i></b></p> <p>This object class includes general supplies, information technology (IT) supplies, newspaper and magazine subscriptions, and Government publications.</p> <p>There is no net change in this object class.</p>  | 0             |
| 1                  | 1                   | <p><b><i>Official Entertainment (26)</i></b></p> <p>This object class includes expenses for official representation by CEQ staff, generally when the President is not directly involved.</p> <p>There is no net change in this object class.</p>   | 0             |
| 10                 | 10                  | <p><b><i>Equipment (31)</i></b></p> <p>This object class includes IT hardware and software, customized software programming, peripheral equipment (e.g., printers and network devices), office furniture and equipment, such as photocopiers, facsimile machines, and telephones.</p> <p>There is no net change in this object class.</p>  | 0             |
| 3,159              | 3,448               | Total for all Object Classes   | 289           |

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

**Executive Office of the President**



***Government-Wide Councils***

**Fiscal Year 2011 Budget**



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

## **Introduction**

The Fiscal Year (FY) 2011 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council, Chief Financial Officers Council, Chief Human Capital Officers Council, Chief Information Officers Council, Performance Improvement Council, and the President’s Management Council) to be reimbursed by funds transferred by agencies to the “Government-Wide Policy” account under General Services Administration (GSA) with the approval of the Director of the Office of Management and Budget (OMB). The total amount of FY 2011 transfer authority requested totals \$20 million – \$17 million for Government-Wide efforts and an additional \$3 million for other multi-agency efforts, which are pilots aimed at improving specific outcomes that require the coordination and collaboration of multiple agencies.

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

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

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

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

(TRANSFER OF FUNDS)

Sec. 717. Notwithstanding 31 U.S.C. 1346 and section 708 of this Act, the head of each Executive department and agency is hereby authorized to transfer to or reimburse “General Services Administration, Government-Wide Policy” with the approval of the Director of the Office of Management and Budget, funds made available for the current fiscal year by this or any other Act, including rebates from charge card and other contracts: *Provided*, That these funds shall be administered by the Administrator of General Services to support Government-Wide and other multi-agency financial, information technology, procurement, and other

management innovations, initiatives, and activities, as approved by the Director of the Office of Management and Budget, in consultation with the appropriate interagency and multi-agency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): *Provided further*, That the total funds transferred or reimbursed shall not exceed \$20,000,000 for Government-Wide innovations, initiatives, and activities, of which \$3,000,000 shall be for pilots aimed at improving specific outcomes that require the coordination and collaboration of multiple agencies: *Provided further*, That the funds transferred to or for reimbursement of "General Services Administration, Government-Wide Policy" during fiscal year 2011 shall remain available for obligation through September 30, 2012: *Provided further*, That such transfers or reimbursements may only be made after 15 days following notification of the Committees on Appropriations by the Director of the Office of Management and Budget.

### **Explanation of Proposed Appropriations Language Changes**

Three language changes are proposed for FY 2011. These changes are described as follows.

First, a new class of activities is identified. In addition to Government-Wide financial, information technology, procurement, and other management innovations, initiatives, and activities, "other multi-agency" efforts in these areas are proposed. An "other multi-agency" effort will focus on projects and activities for a subset of agencies, rather than the Federal Government at large. The expenses for any "other multi-agency" effort will be recovered under terms of memoranda of understanding signed by the agencies involved in the effort.

Second, \$3 million in transfer authority is requested for "other multi-agency" efforts. The funds are specifically designated for "pilots aimed at improving specific outcomes that require the coordination and collaboration of multiple agencies." The \$17 million in transfer authority requested for Government-Wide efforts is the same amount enacted for FY 2010. Thus, the total transfer authority requested for FY 2011 is \$20 million.

Currently, funds in the GSA Government-Wide Policy account expire at the end of the fiscal year funds are received. The third language change proposal would make "all funds transferred to or reimbursed for 'General Services Administration, Government-Wide Policy'" in FY 2011 available until the end of FY 2012. This change would benefit Interagency Council administration in two ways. First, the authorities to administer all of the Interagency Council would reside with the account. Historically, GSA has relied on its working capital fund authorities to pay Federal staff (personnel working on Financial Innovation and Transformation, for example) at the start of each fiscal year. With two-year authority in the Government-Wide Policy account, GSA can provide money for Interagency Council personnel compensation and benefits using the spending authority specifically designated for the Interagency Councils, lessening an administration burden for GSA staff.

In addition, the two-year funds would improve Interagency Council planning, execution, and efficiency. The cost recovery mechanism for Interagency Council spending requires annual

discretionary appropriations for all participating agencies to be finalized. In recent years, finalization of appropriations has come as late as mid-March. However, final scoring of appropriations, informing each agency of its cost allocation, and subsequent official notification of Congress and the 15-day wait for concurrence as required by law might not take place until well into the third quarter of the fiscal year. Two-year funding will enable better planning and efficiency by allowing sufficient time to develop and implement interagency collaborations and more effective procurement vehicles.

### **FY 2010 and FY 2011 Budget Estimates**

The tables in this section present the current estimates of spending by activity for each Council. Given this early date, the FY 2010 and FY 2011 Council activities and their spending estimates are subject to change, though the changes should be small for FY 2010. Final FY 2010 and FY 2011 Council activities and spending estimates will be presented in the notifications the OMB Director provides to the Committees on Appropriations for those years as required by the process laid out in law. The FY 2009 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated June 16, 2009. The OMB Director's notification for the FY 2010 spend plan will likely be transmitted to the Committees on Appropriation in February 2010.

### **Summary Funding Table by Council**

| <b>Council</b>  | <b>FY 2009</b>      | <b>FY 2010</b>      | <b>FY 2011</b>      |
|---|---------------------|---------------------|---------------------|
| <b>Government-Wide Projects and Activities:</b>       |                     |                     |                     |
| Chief Acquisition Officers Council (CAOC)             | \$ 1,723,453        | \$ 1,723,453        | \$ 1,723,453        |
| Chief Financial Officers Council (CFOC)               | 6,865,423           | 6,865,423           | 6,865,423           |
| Chief Human Capital Officers Council (CHCOC)          | 820,855             | 820,855             | 820,855             |
| Chief Information Officers Council (CIOC)             | 5,083,722           | 5,083,722           | 5,083,722           |
| Performance Improvement Council (PIC)*                | 0                   | 2,106,547           | 2,106,547           |
| President's Management Council (PMC)*                 | 2,195,000           | 400,000             | 400,000             |
| Authority Not Used                                    | 311,547             | 0                   | 0                   |
| <b>Total, Government-Wide Projects and Activities</b> | <b>\$17,000,000</b> | <b>\$17,000,000</b> | <b>\$17,000,000</b> |
| <b>Other Multi-Agency Projects and Activities:</b>    |                     |                     |                     |
| Performance Improvement Council (PIC)*                | 0                   | 0                   | 3,000,000           |
| <b>Total, Reimbursable Authority</b>                  | <b>\$17,000,000</b> | <b>\$17,000,000</b> | <b>\$20,000,000</b> |

\*The PIC was funded under the PMC in FY 2009.

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

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

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

| <b>Chief Acquisition Officers Council (CAOC)</b>   | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|--|----------------|----------------|----------------|
| <p><u>Strategic Sourcing and Acquisition Management Improvement:</u><br/>Funds are used to facilitate strategic sourcing efforts across the Interagency Councils and acquisition efficiencies and savings efforts across the Federal Government.</p> <p>Strategic Sourcing – provides support to the Strategic Sourcing Working Group, including one full-time-equivalent, by assisting the chair to provide clear Working Group direction, analyzing key data, managing any Working Group contractor support, and working with the community of practice to align itself and move in a strategic, results-oriented direction.</p> <p>Acquisition Priorities and Efficiencies – provides support to advance agency efforts to obtain savings and cost reductions, acquisition workforce improvements/increases, organize acquisition management reviews with agencies, and assist in focused efforts to identify and achieve savings and efficiencies called for in the President’s memorandum on Government contracting dated March 4, 2009. Support includes one full-time equivalent who will work to identify additional operational efficiency improvement opportunities and coordinate other priority initiatives that cut across all the agencies and the other Interagency Councils.</p> | 0              | 250,000        | 250,000        |



| <b>Chief Acquisition Officers Council (CAOC)</b>   | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|--|----------------|----------------|----------------|
| <p><u>Competitive Sourcing Tracking System (CSTS) and Workforce Inventory Tracking System (WITS):</u> The CAOC annually allocates funds for continuing support (operations, maintenance, and upgrades) of the CSTS and WITS applications. These applications facilitate a comprehensive, consistent, and timely reporting of government actions related to competitive sourcing and improved development and analysis of workforce inventories of commercial and inherently governmental activities required by the Federal Activities Inventory Reform (FAIR) Act.</p> <p>Efforts planned for FY 2010 and FY 2011 include continued systems support of the CSTS and WITS applications to ensure agency reports comply with Federal Activities Inventory Reform (FAIR) Act requirements.</p>   | 100,000        | 100,000        | 100,000        |
| <p><u>Program/Project Management Support:</u> The CAOC annually allocates funds for its Project Management Work Group efforts for increasing awareness and applications of both information technology and non-information technology project management-related policy, regulations, processes, and practices within the Federal Government. FY 2010 activities focus on support for the design and development of web-based dashboards that provide transparency into progress agencies are making against their goals for reducing contract spending, reducing high risk contracting, contracting multi-sector workforce policy, and cost and schedule performance of major acquisitions.</p> <p>Efforts planned for FY 2011 include enhancements to the web-based dashboards, such as an expansion of the major acquisitions reporting cost and schedule performance data.</p> | 110,000        | 100,000        | 100,000        |
| <p><u>Federal Acquisition Workforce Professional Development:</u> The CAOC annually provides funds to develop the Federal acquisition workforce's skills and abilities. These funds provide for development and outreach methods for interns, and new entry-level, mid-level and senior federal acquisition professionals who are not enrolled in a formal intern program.</p>   | 255,000        | 50,000         | 138,453        |
| <p><u>CAOC Awards:</u> The CAOC awards program recognizes Federal procurement professional individuals and teams whose work best exemplify the efforts of a business manager in the Federal workforce. The awards promote human capital objectives for executive leadership and succession planning. Funds will be given to the winner(s), to pay for the plaques, and to pay for any travel to the awards ceremony for the winner(s).</p>   | 15,000         | 15,000         | 15,000         |

| <b>Chief Acquisition Officers Council (CAOC)</b>  | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|---|----------------|----------------|----------------|
| <p><u>CAOC Human Capital Working Group (HCWG) and Functional Advisory Boards:</u> The OFPP Acquisition Workforce Development Strategic Plan identified a stronger role for the HCWG which includes leadership and coordination for new functional advisory boards created to identify concerns, issues, and recommendations for the various workforce segments. The HCWG also provides advice and recommendations to OFPP on initiatives and actions. FY 2010 funds will be provided to the Federal Acquisition Institute to serve as the support arms for the HCWG and three functional advisory boards.</p>         | 0              | 88,453         | 0              |
| <p><u>Contracting Acquisition Workforce – Job Skills Analysis:</u> FY 2010 funds will provide for the analysis of current versus future contracting skills to help OFPP and Federal Acquisition Institute (FAI) establish a longer-term vision of acquisition workforce needs. Identifying the gaps between current work and future needs will assist OFPP and FAI in prioritizing workforce training, identifying effective strategies for recruitment, and establishing other core human capital principles to ensure that agencies are working toward a common long-term vision for the acquisition workforce.</p> | 0              | 200,000        | 0              |
| <p><u>Online Procurement Services Study:</u> FY 2009 funds were provided to conduct a study on online procurement services as directed by the Conference Report accompanying the National Defense Authorization Act for FY 2006. The study identified the types of commercial item procurements that are suitable for the use of such services, and the features that should be provided by online procurement services used by Federal agencies. Work on the study has been completed.</p>   | 12,953         | 0              | 0              |
| <p><u>Acquisition Center of Excellence (ACE) for Services:</u> The CAOC provides funds to maintain and update the “Seven Steps to Performance Based Services Acquisition Guide” including samples, templates, policy changes, to keep it current, accurate and complete. The Guide needs no additional support for FY 2010 and FY 2011.</p>   | 35,000         | 0              | 0              |

| <b>Chief Acquisition Officers Council (CAOC)</b>   | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2011</b>   |
|--|------------------|------------------|------------------|
| <p><u>Federal Procurement Data System (FPDS):</u> The CAOC provides funds to improve the functionality of the FPDS to contribute toward complying with the requirements of the Federal Funding Accountability and Transparency Act of 2006. Efforts have included adding data fields and search capabilities, and development of a central mechanism for verifying the unique entity identifier and other data elements reported publicly by agencies. No CAOC activities are planned for FY 2010 and FY 2011.</p>   | 1,195,500        | 0                | 0                |
| <p><u>Past Performance Information Retrieval System (PPIRS) and Federal Awardee Performance and Integrity Information System (FAPIIS) or Other Information Management Needs:</u> Funds will provide for improvement of the PPIRS functionality – primarily to establish measurement tools to obtain statistics on agency compliance, to finalize Government-Wide performance information guidance, and establish a dashboard to highlight a summary report of performance information. Additionally, funding will be used to support the maintenance and further development of FAPIIS, a database established to collect additional performance and integrity information on contractor, required under section 872 of National Defense Authorization Act for FY 2009.</p> <p>Efforts planned for FY 2011 include continued maintenance and further development of FAPIIS, integrate new databases into FAPIIS, train users on the use of the information, etc.</p> | 0                | 920,000          | 1,120,000        |
| <b>Total, Chief Acquisition Officers Council (CAOC), Government-Wide Projects and Activities</b>   | <b>1,723,453</b> | <b>1,723,453</b> | <b>1,723,453</b> |

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

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

| <b>Chief Financial Officers Council (CFOC)</b>   | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|--|----------------|----------------|----------------|
| <p><b>Financial Audit Clearinghouse (FAC):</b> The FAC processes, distributes and archives Single Audit Reports; monitors recipients' compliance with the requirement to submit reports required by the Single Audit Act; and captures, analyzes, and digitally distributes information on audit results. The CFOC allocates funding annually to support modernization and improvement efforts by which the FAC collects and disseminates Federal grantee and audit information.</p> <p>During FY 2009, the FAC redesigned the collection, processing and dissemination systems into three web-based applications, which contributed to maintaining on-going up-to-date submission and processing of Single Audit Reports. In recognition of this achievement, and for the processing efficiencies gained and reduced respondent reporting burden, the FAC staff received the Bronze Medal Award, the highest honorary recognition awarded by the U.S. Census Bureau, for Superior Federal Service.</p> <p>During FY 2010, the FAC will plan, design and launch updated submission, processing and dissemination systems for the new 2010 Form SF-SAC to accommodate American Recovery &amp; Reinvestment Act data collection, dissemination and summary reporting requirements. The FAC will work with the Federal community on outreach and education initiatives to promote awareness of the new reporting and Form SF-SAC requirements. Additional plans include continually researching technologies to ensure the applications are in alignment with current industry standards and practices. The FAC expects to maintain the production rates achieved in FY 2009.</p> <p>During FY 2011, the FAC will continue making enhancements to the collection and dissemination systems to include increased functionality and usability for the Federal agencies. In addition, the FAC expects to upgrade the Information Technology infrastructure to expand the system capacities and capabilities. The FAC will continue working on outreach and education initiatives to promote awareness of reporting requirements. Technological research efforts will be an ongoing process throughout the year with the goal of identifying and implementing new and innovative ways to increase processing efficiencies. The FAC expects to maintain the production rates achieved in previous years.</p> | 2,752,493      | 2,752,493      | 2,752,493      |

| <b>Chief Financial Officers Council (CFOC)</b>  | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2011</b>   |
|---|------------------|------------------|------------------|
| <p><u>OMB Circular A-133 Compliance Supplement:</u> Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, was issued pursuant to the Single Audit Act of 1984, Pub.L. 98-502, and the Single Audit Act Amendments of 1996, Pub.L. 104-156. It sets forth standards for obtaining consistency and uniformity among Federal agencies for the audit of States, local governments, and non-profit organizations expending Federal awards.</p> <p>The CFOC annually allocates funds to update the OMB Circular A-133 Compliance Supplement for streamlined and accurate reporting by grantees to the Federal Government.</p>  | 100,000          | 100,000          | 100,000          |
| <p><u>Financial Systems Modernization:</u> The CFOC annually allocated funds to modernize Federal financial management systems while also reducing the cost and risk of implementing these systems. Modernization efforts are intended to increase financial management transparency and operational efficiency. These efforts include:</p> <ul style="list-style-type: none"> <li>• Develop business cases for Government-Wide capabilities (e.g., invoice portal, reimbursable portal) to support Government-Wide financial solutions.</li> <li>• Implement a new program to evaluate whether financial systems meet Government requirements.</li> <li>• Implement the common Government-Wide accounting classification structure.</li> <li>• Develop performance measures (cost, quality, timeliness) to assess the performance of financial management operations.</li> </ul> | 3,912,930        | 3,912,930        | 3,912,930        |
| <p><u>CFOC Professional Activities:</u> CFOC initiatives include performance management with and development of the CFO community. The CFOC annually provides funding to maintain and expand the CFOC Performance Metrics system and website, and the CFO website, as well as for training and orientation for new CFOs and Deputy CFOs, and professional development for CFOs.</p>   | 100,000          | 100,000          | 100,000          |
| <p><b>Total, Chief Financial Officers Council (CFOC), Government-Wide Projects and Activities</b></p>   | <b>6,865,423</b> | <b>6,865,423</b> | <b>6,865,423</b> |

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

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

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

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

During FY 2010 and FY 2011, the CHCOC will make significant progress toward the goal of becoming a productive and well-recognized leader in Federal Human Resources, and a strategic partner in the performance management initiatives. This goal will lead to the following outcomes:

- The ability to support the Administration and the OPM in driving significant reform, including hiring and recruiting reform throughout the Federal Government.
- The ability to deliver measurable outcomes in sharing and implementing best practices across agencies and departments of the Federal Government;
- Measurable advances in the collaboration between the CHCOC and senior leadership in the other Interagency Councils to drive effective change and improve performance across government.
- Development of a dynamic, collaborative and efficient culture of information sharing among human resource departments in the Federal Government – aligned through the CHCOC through the utilization of IT and other resources.

This budget proposal supports these objectives and goals for FY 2011.

| <b>Chief Human Capital Officers Council (CHCOC)</b>  | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|--|----------------|----------------|----------------|
| <p><u>CHCOC Administration Support</u>: Funds provide for the ongoing salary and benefits of staff support for the CHCOC, including six subcommittees, training academy sessions, the executive director, administrative staff, and CHCOC website support (including staff, software, and hardware.)</p> <p>In FY 2010, there will be significant emphasis on the structure, collaboration, and efficiency of the CHCOC. Funds will provide support for additional meetings, forums and events, all geared toward increasing the collaborative effort, and the overall efficiency of the CHCOC. Programs will be implemented to create a sound council structure that will enable the CHCOC to address critical human resources management issues and collaborate in a way that delivers solutions and results for recommendation or implementation Government-Wide.</p> <p>For FY 2011, there is anticipated to be significant increases in administrative costs due to (1) staffing, (2) web projects, (3) council structure – including executive level meetings with department and agency leaders and collaborative meetings between the other Councils, specifically, the Performance Improvement Council (PIC).</p> | 435,000        | 600,000        | 600,000        |
| <p><u>Promoting Human Resources Management (HRM)</u>: Funds provide support for CHCOC initiatives and programs that enhance the role of human resources management in the Federal Government, including collaboration with the other Interagency Councils, participation in the Interagency Resources Management Conference (IRMCO) and other forums where HRM’s role as an integrated strategic leader can be demonstrated. Funds also provide for development of the Human Resources certification program, creation and implementation of a CHCOC awards program that will recognize and honor those members who demonstrate the highest level of leadership in promoting best Human Resources practices in the Federal Government and exemplify the role of the CHCOC.</p>   | 0              | 220,855        | 220,855        |
| <p><u>Leadership Development – Performance Management</u>: FY 2009 funds were provided to develop training and tools to support agency human capital leaders, performance improvement and other professionals involved with integrating human capital and program performance information into budgets, program plans, and management and policy decisions. Efforts were performed in coordination with the PIC.</p>   | 143,440        | 0              | 0              |

| <b>Chief Human Capital Officers Council (CHCOC)</b>  | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|--|----------------|----------------|----------------|
| <u>Federal Human Resource Certification Program</u> : As part of the CHCOC's End-to-End Hiring Initiative, FY 2009 funds provided for the development of a human resource certification program to educate and train Federal human resource management professionals and to improve services to agency customers and job applicants. This activity is now integrated into promoting Human Resources Management (described on page GWC-13). | 242,415        | 0              | 0              |
| <b>Total, Chief Human Capital Officers Council (CHCOC), Government-Wide Projects and Activities</b>  | <b>820,855</b> | <b>820,855</b> | <b>820,855</b> |



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

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

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

| Chief Information Officers Council (CIOC)  | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|-----------|-----------|
| <p><u>Program Management/Capital Planning and Investment Management</u>: The CIOC annually allocates funds to support and oversee the planning and management of the Federal Government's portfolio of nearly \$80 billion in annual IT investments including new and on-going E-Government Initiatives and Lines of Business.</p> <p>FY 2009 funds were used to implement the IT Dashboard to improve transparency and accountability of all Federal IT investments; establish Apps.gov to provide agencies with ready access to modern cloud computing and social media tools; and support development of annual budget submissions, IT investment plans, IT reports to Congress, and active oversight of the Federal IT investment portfolio.</p> <p>FY 2010 and continuing through FY 2011, funding will be used to substantially increase analysis and oversight of agencies' major IT investments, leveraging the IT Dashboard, to increase early detection and successful remediation of IT investment project problems and to improve transparency and accountability of all Federal IT investments. Funds will also be used to support ongoing capital planning, budget development and Congressional reports and for one FTE to support all of the CIOC committees and program activities. Council-funded investment oversight will apply to all IT investments, including the new services offered through the Center for IT.</p> | 2,575,722 | 3,376,222 | 3,376,222 |

| <b>Chief Information Officers Council (CIOC)</b>  | <b>FY 2009</b> | <b>FY 2010</b> | <b>FY 2011</b> |
|---|----------------|----------------|----------------|
| <p><u>Federal Enterprise Architecture (FEA) – Program Management Office:</u> The CIOC annually allocates funds for the development and continuing support for the FEA-related efforts to identify and develop collaboration and consolidation opportunities.</p> <p>During FY 2009, the FEA program coordinated the development of Data.gov to greatly enhance access to Federal data, lead development of the Federal Identity, Credential, and Access Management Roadmap, developed standard architecture specifications for about half of the Federal IT Portfolio, shared enterprise architecture best practices with both Federal and State and local government, and issued guidance to agencies for adopting Internet Protocol version 6 across their networks and improving the use of the National Information Exchange Model.</p> <p>FY 2010 and FY 2011 funds will be used to coordinate agency Enterprise Architectures to drive alignment with Administration objectives, support agency Enterprise Architecture development and use, improve data and information quality and sharing, manage the evolution of the FEA frameworks, continue to identify and share demonstrated best practices, and support the development of architecture and infrastructure standards.</p>  | 657,500        | 657,500        | 657,500        |
| <p><u>Human Capital and IT Workforce:</u> The CIOC annually allocates funds for identifying and closing human capital workforce gaps in conjunction with the Office of Personnel Management and the CHCOC.</p> <p>In FY 2009, the IT Workforce Committee sponsored a summit attended by over 400 IT professionals from across the Federal Government to provide training and share information and best practices on current IT issues. Work began on development of Information Security Competency Matrices that provide consistent descriptions of information security roles, functions, and qualifications for all agencies to use for workforce planning, recruitment, retention, and training and development. Three of eleven matrices planned for security roles were completed by the end of FY 2009.</p> <p>In FY 2010, funds will enable the completion of a new, comprehensive, Government-Wide IT workforce survey, the completion of the remaining eight Information Security Competency Matrices, and the execution of several additional IT personnel outreach, recruitment, and development programs.</p> <p>FY 2011 efforts will include IT workforce management actions to attract, recruit, develop and retain critical IT skills based on the FY 2010 IT workforce survey and ongoing IT workforce outreach, recruitment, and development programs.</p> | 298,500        | 543,000        | 543,000        |

| <b>Chief Information Officers Council (CIOC)</b>  | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2011</b>   |
|---|------------------|------------------|------------------|
| <p><u>Federal Funding Accountability and Transparency Act (FFATA) Implementation:</u> Funds provide for enhancement of the USASpending.gov solution, which supports the implementation of the FFATA, including the FFATA Taskforce. CIOC efforts were completed during FY 2009.</p>   | 1,000,000        | 0                | 0                |
| <p><u>CIOC Federal Privacy Committee (FPC):</u> Funds annually provide for operations of the CIOC's FPC which serves as the interagency coordination group for Senior Agency Officials for Privacy in the Federal Government. The FPC provides a focal point for the development and harmonization of privacy policy and protections, including promoting adherence to the letter and spirit of the Privacy Act of 1974 and the E-Government Act of 2002, as well as widely accepted concepts of fair information principles and practices.</p> <p>In FY 2009, the FPC held a highly successful summit attended by over 600 privacy professionals from across the Federal Government to provide training and education and share best practices. In FY 2010, funds will be used to conduct the third annual Privacy Summit.</p> <p>In FY 2011, FPC efforts will include continuing efforts to raise the awareness of legal, regulatory and policy privacy requirements and share information and best management practices to meet those requirements.</p>  | 152,000          | 57,000           | 57,000           |
| <p><u>COIC Information Security and Identity Management Committee (ISIMC):</u> Funds annually provide for operations of the CIOC's ISIMC that serves as the principal interagency forum for identifying and recommending strategic high priority IT security activities. The ISIMC identifies management initiatives to the CIOC and OMB that enable Federal Government's information systems security programs and agencies' mission objectives through a comprehensive and consistently implemented set of risk-based, cost-effective controls and measures. The committee recommends actions to ensure that tools, metrics, and practices improve protection of Federal networks, systems, applications and data.</p> <p>During FY 2009, the ISIMC identified, coordinated, and consolidated numerous existing Federal security related committees, provided valuable input to the President's Cyberspace Policy Review, coordinated with OMB on development of CyberScope, a new Federal information security reporting tool, and issued guidance on cybersecurity topics including identity credential and access management, secure use of social media, cloud computing, and Internet Protocol version 6. Similar efforts will continue through FY 2010 and FY 2011 driven by changes in the threat environment and availability of tools and practices to respond to those threats.</p> | 400,000          | 450,000          | 450,000          |
| <b>Total, Chief Information Officers Council (CIOC), Government-Wide Projects and Activities</b>  | <b>5,083,722</b> | <b>5,083,722</b> | <b>5,083,722</b> |

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

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. The PIC functions to:

- Facilitate information exchange among agencies, including: methods to assess problems and opportunities; plan and set priorities; identify, adopt, and promote proven practices; validate promising practices; develop better approaches; adjust actions quickly based on ongoing assessments of experience; monitor and reduce risks; and report candidly, coherently, and concisely to key audiences to accelerate agency and program performance improvements.
- Facilitate cross-agency action on shared problems.
- Support and motivate continuous, constructive reviews by agency leaders that clarify agency and program purpose, set and reinforce priorities, assess the impact of and adjust agency actions, and communicate past performance, factors influencing it, and future plans across Government and to key delivery partners, Congress, and the public.
- Provide the OMB Director recommendations concerning performance management policies, practices, and requirements.

The PIC was established by Executive Order 13450, Improving Government Program Performance, in November 2007. In FY 2009, the PIC's activities were funded under the President's Management Council where they are reported in this justification.

| Performance Improvement Council (PIC)   | FY 2009 | FY 2010   | FY 2011   |
|---|---------|-----------|-----------|
| <p><b>Performance Improvement Strategies Implementation:</b> The PIC will focus on three strategies for improving Government program performance: (1) use performance information to lead, learn, and improve outcomes; (2) communicate performance coherently and concisely for better results and transparency; and (3) strengthen problem-solving networks.</p> <p>To advance the first strategy during FY 2010 and FY 2011, PIC funds will provide for the training of agency PIOs and high priority performance goal owners, and other agency and OMB staff to develop skills needed to achieve performance goal targets; spread the use of proven, effective management practices aimed at improved organizational effectiveness; and to develop and implement tools that will facilitate the use of data for enhancing performance.</p> <p>To support the second strategy, FY 2010 and FY 2011 funds provide support for the PIC's IT efforts to make performance data available to Government stakeholders and the public. These efforts include development, implementation, and maintenance of a portal that provides performance information on Federal goals by theme, agency, program, and program type. Funds provided in FY 2010 and FY 2011 will support the development of data standards and protocols through collaborative efforts with agencies.</p> | 0       | 2,106,547 | 2,106,547 |

|   |                 |                         |                         |
|---|-----------------|-------------------------|-------------------------|
| <p><u>Performance Improvement Strategies Implementation (cont):</u></p> <p>To support the third strategy, FY 2010 and FY 2011 funds provided will support practitioner networks that will help agencies develop and improve their performance management practices. Funds will support creation and operation of cross-agency teams that tackle shared problems by finding and developing smarter performance management methods and assist others in their application, and communities of practice that share their expertise, knowledge, and lessons learned about effective practice in a numbers of areas, such as: evaluation, continuous process improvement, research and development, state and local government partnerships, regulation, and other areas.</p> <p>During FY 2010, staff (4 FTE) will be acquired to manage implementation of the three performance improvement strategies and other PIC projects, and to foster effective collaborations with the other Interagency Councils.</p> |                 |                         |                         |
| <p><b>Total, Performance Improvement Council (PIC), Government-Wide Projects and Activities</b></p>   | <p><b>0</b></p> | <p><b>2,106,547</b></p> | <p><b>2,106,547</b></p> |

**Performance Improvement Council (PIC)  
Other Multi-Agency Projects and Activities**

| <b>Performance Improvement Council (PIC)</b>  | <b>FY 2009</b>  | <b>FY 2010</b>  | <b>FY 2011</b>          |
|---|-----------------|-----------------|-------------------------|
| <p><u>Multi-Agency Performance Improvement Pilots:</u> For FY 2011, funds provide for pilots aimed at improving specific outcomes that require the coordination and collaboration of multiple Federal agencies. The pilots are aimed to improve the performance management capabilities and practices of the multiple agencies and programs that work together toward common, priority outcomes. Potential pilot areas include food safety, obesity, and job training. The pilots will be executed as collaborative efforts under interagency agreements among participating agencies and programs. Funds would provide for permanent, full-time staff.</p> | <p>0</p>        | <p>0</p>        | <p>3,000,000</p>        |
| <p><b>Total, Performance Improvement Council (PIC), Government-Wide Projects and Activities</b></p>   | <p><b>0</b></p> | <p><b>0</b></p> | <p><b>3,000,000</b></p> |

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

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

| <b>President's Management Council (PMC)</b>  | <b>FY 2009</b>   | <b>FY 2010</b> | <b>FY 2011</b> |
|--|------------------|----------------|----------------|
| <u>Development and Implementation of Administration Management Initiatives:</u> Funds are annually allocated to help develop and implement Administration management initiatives through the PMC members and to support efforts that facilitate identification and adoption of best management practices among agencies, including training and orientation of PMC members and their staffs in human capital management, competitive sourcing, financial management, IT management, and performance management.  | 0                | 400,000        | 400,000        |
| <u>Performance Improvement Best Practices:</u> FY 2009 funds provided for the PMC's and the PIC's continuing efforts to facilitate the adoption of best performance improvement practices among agencies.  | 145,000          | 0              | 0              |
| <u>Program Performance Improvement – Budget and Performance Information Management:</u> For FY 2009, funds were provided to continue operation of systems that facilitate program assessments and tracking the implementation of recommendations to improve program performance (PARTWeb), and presentation and analysis of program performance assessment data (ExpectMore.gov).<br><br>During FY 2009, \$1.7 million was provided to support development of the next generation of the Budget Formulation and Execution Manager (BFEM 2.0) and its Performance Measure Manager module. These projects enable automated data sharing with OMB budget and performance data systems and implement BFEM's initial set of business intelligence capabilities. The projects will be completed in FY 2010 with funds provided in FY 2009. | 2,050,000        | 0              | 0              |
| <b>Total, President's Management Council (PMC), Government-Wide Projects and Activities</b>  | <b>2,195,000</b> | <b>400,000</b> | <b>400,000</b> |

## Acronyms

|        |  |
|--------|--|
| ACE    | Acquisition Center of Excellence                             |
| APEC   | Asia-Pacific Economic Cooperation                            |
| ARRA   | American Recovery and Reinvestment Act                       |
| BFEM   | Budget Formulation and Execution Manager                     |
| CAOC   | Chief Acquisition Officers Council                           |
| CASB   | Cost Accounting Standards Board                              |
| CEA    | Council of Economic Advisers                                 |
| CEQ    | Council on Environmental Quality                             |
| CFO    | Chief Financial Officer                                      |
| CFOC   | Chief Financial Officers Council                             |
| CHCOC  | Chief Human Capital Officers Council                         |
| CIOC   | Chief Information Officers Council                           |
| CIP    | Capital Investment Plan                                      |
| CSTS   | Competitive Sourcing Tracking System                         |
| CTAC   | Counterdrug Technology Assessment Center                     |
| E-Gov  | E (Electronic) Government                                    |
| EOP    | Executive Office of the President                            |
| EXR    | Executive Residence  |
| FAC    | Financial Audit Clearinghouse                                |
| FAI    | Federal Acquisition Institute                                |
| FAIR   | Federal Activities Inventory Reform                          |
| FAPIIS | Federal Awardee Performance and Integrity Information System |
| FAR    | Federal Acquisition Regulation                               |
| FEA    | Federal Enterprise Architecture                              |
| FFATA  | Federal Funding Accountability and Transparency Act          |
| FPC    | Federal Privacy Committee                                    |
| FPDS   | Federal Procurement Data System                              |
| FTE    | Full-Time Equivalent   |
| FY     | Fiscal Year  |
| GSA    | General Services Administration                              |
| GWC    | Government-Wide Councils                                     |
| HCWG   | Human Capital Working Group                                  |
| HIDTA  | High Intensity Drug Trafficking Area                         |
| HRM    | Human Resources Management                                   |
| HSC    | Homeland Security Council                                    |

|        |  |
|--------|--|
| IEEUIT | Integrated, Efficient and Effective Uses of information Technology |
| IPA    | Intergovernmental Personnel Act                                    |
| IRMC   | Interagency Resources Management Conference                        |
| ISIMC  | Information Security and Identity Management Committee             |
| IT     | Information Technology   |
| NEPA   | National Environmental Policy Act                                  |
| NICCP  | National Interdiction Command and Control Plan                     |
| NSC    | National Security Council  |
| NSEP   | National/Homeland Security and Emergency Preparedness              |
| NSTC   | National Science and Technology Council                            |
| OA     | Office of Administration   |
| OCFO   | Office of the Chief Financial Officer                              |
| OCIO   | Office of the Chief Information Officer                            |
| OEQ    | Office of Environmental Quality                                    |
| OFFM   | Office of Federal Financial Management                             |
| OFPP   | Office of Federal Procurement Policy                               |
| OIRA   | Office of Information and Regulatory Affairs                       |
| OMB    | Office of Management and Budget                                    |
| ONDCP  | Office of National Drug Control Policy                             |
| OPM    | Office of Personnel Management                                     |
| OSEP   | Office of Security and Emergency Preparedness                      |
| OSTP   | Office of Science and Technology Policy                            |
| OVP    | Office of the Vice President                                       |
| PCAST  | President's Council of Advisors on Science and Technology          |
| PIAB   | President's Intelligence Advisory Board                            |
| PIC    | Performance Improvement Council                                    |
| PIO    | Performance Improvement Officer                                    |
| PMC    | President's Management Council                                     |
| PPIRS  | Past Performance Information Retrieval System                      |
| PRS    | Performance Reporting System                                       |
| Pub.L. | Public Law   |
| R&D    | Research and Development   |
| RMO    | Resource Management Office   |
| S&E    | Salaries and Expenses  |
| S&T    | Science and Technology   |
| TPP    | Trans-Pacific Partnership Agreement                                |
| U.S.C. | United States Code   |
| USCIS  | U. S. Citizenship and Immigration Services                         |
| USTR   | Office of the United States Trade Representative                   |



WH R&R      White House Repair and Restoration  
WITS        Workforce Inventory Tracking System