



CONGRESSIONAL BUDGET SUBMISSION

Fiscal Year 2020

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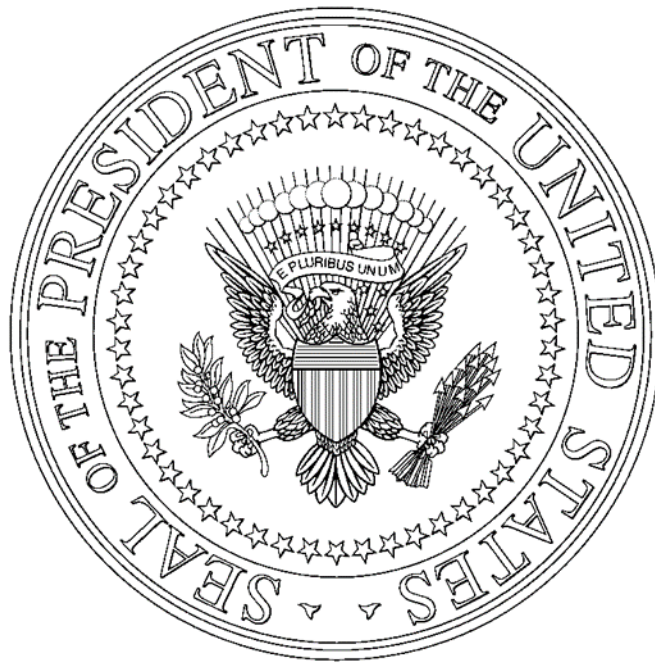
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Part I. FY 2020 Overview

Executive Office of the President



Fiscal Year 2020 Budget Overview



Executive Office of the President Fiscal Year 2020 Overview

The components of the Executive Office of the President (EOP) receive funds annually appropriated by law as follows:

<u>Appropriations Act</u>	<u>Component</u>
Financial Services and General Government	Compensation of the President The White House (WH) Executive Residence (EXR) White House Repair and Restoration (WH R&R) Office of Administration (OA) National Security Council & Homeland Security Council (NSC & HSC) Council of Economic Advisers (CEA) Office of the Vice President (OVP) Office of Management and Budget (OMB) Information Technology Oversight and Reform (ITOR) Office of National Drug Control Policy (ONDCP) Unanticipated Needs Intellectual Property Enforcement Coordinator
Commerce, Justice, Science, and Related Agencies	Office of Science and Technology Policy (OSTP) United States Trade Representative (USTR) National Space Council
Interior, Environment, and Related Agencies	Council on Environmental Quality (CEQ)

Executive Summary

For fiscal year (FY) 2020, the estimated funding requirement for all components, including programs, within the EOP is \$409,092,000. This request is \$400,002,000 (or 49.4%) *below* the FY 2019 estimated appropriation of \$809,094,000 provided by the annualized continuing resolution. A full-year 2019 appropriation for the EOP was not enacted at the time the budget was

prepared; therefore, the budget assumes the EOP is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The primary reason for the reduced request is the Office of National Drug Control Policy proposal to transfer most program funds to other agencies.

An overview of the EOP FY 2020 Budget is provided below.

Compensation of the President: The FY 2020 request is \$450,000 in accordance with 3 U.S.C. 102 for Compensation of the President.

The White House: For FY 2020, the estimated funding requirement for the White House is \$55,000,000 supporting a full-time equivalent (FTE) level of 450. This request represents no change from the FY 2019 estimated appropriation provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

Executive Residence (EXR): For FY 2020, the estimated funding requirement for the EXR is \$13,081,000 supporting a full-time equivalent (FTE) level of 96. This request is \$164,000 (or 1.3%) above the FY 2019 estimated appropriation provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level. For several years, pay in the EXR has been held below industry standards. This increase will allow the EXR to retain quality tradesmen and women.

White House Repair & Restoration (WHR&R): For FY 2020, the estimated requirement for WHR&R is \$750,000, to remain available until expended. This request represents no change from the FY 2019 estimated appropriation provided by the annualized continuing resolution.

Office of Administration (OA): For FY 2020, the estimated funding requirement for OA is \$94,000,000 supporting a full-time equivalent (FTE) level of 245. This request is \$6,000,000 (or 6%) below the FY 2019 estimated appropriation of \$100,000,000 provided by the annualized continuing resolution. The proposed staffing level of 245 for FY 2020 represents a reduction of 3 FTE (or 1.2%) from the 248 FTE estimated for FY 2019.

National Security Council (NSC) and Homeland Security Council (HSC): For FY 2020, the estimated funding requirement for NSC and HSC is \$11,500,000 supporting an FTE level of 58. This request is \$300,000 (or 2.5%) below the FY 2019 estimated appropriation of \$11,800,000 provided by the annualized continuing resolution represents no change from the FY 2019 estimated level. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

Council of Economic Advisers (CEA): For FY 2020, the estimated funding requirement for CEA is \$4,000,000 supporting a full-time equivalent (FTE) level of 28. This request is \$187,000 (or 4.5%) below the FY 2019 estimated appropriation of \$4,187,000 provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

Office of the Vice President (OVP): For FY 2020, the estimated funding requirement for the Office of the Vice President (OVP) is \$4,590,000 supporting a full-time equivalent level of 25. This request reflects no change from the FY 2019 estimated appropriation of \$4,590,000 provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level. The OVP budget is reflected in two separate accounts within the Executive Office of the President, *Special Assistance to the President* and *Official Residence of the Vice President*.

Office of Management and Budget (OMB): For FY 2020, the estimated funding requirement for OMB is \$101,600,000 supporting a full-time equivalent (FTE) level of 477. The OMB request reflects an increase of \$600,000 and a reduction of three FTE from the FY 2019 annualized CR level of \$101,000,000.

Information Technology Oversight and Reform (ITOR): For FY 2020, the estimated funding requirement for ITOR is \$15,000,000, which is \$4,000,000 below the FY 2019 annualized CR level of \$19,000,000. The staffing level for FY 2020 is 69 FTEs, which is 62 FTEs below the FY 2019 FTE level. ITOR also anticipates collecting \$3,000,000 in reimbursable funding from USDS agency teams for detailed personnel.

Office of National Drug Control Policy (ONDCP):

Salaries and Expenses (S&E): For FY 2020 the estimated funding requirement for ONDCP is \$16,400,000 supporting an FTE level of 60. This request is \$2,000,000 (or 10.9%) below the FY 2019 estimate of \$18,400,000 provided by the annualized continuing resolution.

Other Federal Drug Control Programs: For FY 2020 the estimated funding requirement for Other Federal Drug Control Programs is \$12,101,000. This request is \$104,992,000 (or 89.7%) below the FY 2019 estimated appropriation provided by the annualized continuing resolution. ONDCP is proposing to transfer funding for the Drug-Free Communities Support (DFC) program from ONDCP to the Department of Health and Human Services.

High Intensity Drug Trafficking Areas (HIDTA): ONDCP is proposing to transfer all funding for the HIDTA program from ONDCP to the Department of Justice.

Additional information regarding the ONDCP budget requirements is contained in a separate ONDCP FY 2020 Congressional Budget Submission document.

Unanticipated Needs: The FY 2020 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs.

Intellectual Property Enforcement Coordinator: The FY 2020 request is \$1,000,000 for necessary expenses as authorized by title III of the Prioritizing Resources and Organization for Intellectual Property Act of 2008 (P.L 110-403), 15 U.S.C. 8116. The IPEC has previously been funded, from FY 2010 through FY 2019, from the appropriation for the Office on Management and Budget

(OMB). The FY 2020 request proposes the enactment of a separate appropriation for IPEC, which would no longer be funded from OMB's appropriation.

Office of Science and Technology Policy (OSTP): For FY 2020 the estimated funding requirement for OSTP is \$5,000,000 supporting a full-time equivalent (FTE) level of 30. This request is a \$544,000 (or 9.8%) reduction from the FY 2019 appropriation of \$5,544,000. The proposed staffing level for FY 2020 of 30 FTE represents a reduction of 3 from the FY 2019 estimated FTE level of 33.

Office of the United States Trade Representative (USTR): For FY 2020, the estimated funding requirement for the Office of the United States Trade Representative is \$69,000,000, supporting a full-time equivalent (FTE) level of 284. This request is \$3,600,000 (or 2.3%) below the FY 2019 estimated appropriation provided by the annualized continuing resolution. The proposed staffing level for FY 2020 of 284 is an increase of 6 FTEs from the FY 2019 estimated level. The funding for this request is a combination of \$59,000,000 from the general fund and \$10,000,000 transferred from the Trade Enforcement Trust Fund (TETF).

Additional detailed information regarding the USTR budget requirements is contained in a separate USTR FY 2020 Congressional Budget Submission document.

National Space Council: For FY 2020, the estimated funding requirement for the National Space Council is \$1,870,000 supporting a full-time equivalent (FTE) level of 7. This request is \$95,000 (or 4.8%) below the FY 2019 estimated appropriation provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

Council on Environmental Quality (CEQ): For FY 2020, the estimated funding requirement for CEQ is \$2,750,000 supporting a full-time equivalent (FTE) level of 24. This request is \$250,000 (or 8.3%) below the FY 2019 estimated appropriation provided by the annualized continuing resolution.

Government-Wide Councils and Federal Government Priority Goals: The FY 2020 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups—such as the President's Management Council (PMC), the Chief Acquisition Officers Council (CAOC), the Chief Financial Officers Council (CFOC), the Chief Human Capital Officers Council (CHCOC), the Chief Information Officers Council (CIOC), and the Performance Improvement Council (PIC)—to be reimbursed by funds transferred by agencies to the "Government-Wide Policy" account under the General Services Administration (GSA) with the approval from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations since FY 2011, the amount of FY 2020 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities. Consistent with appropriations enacted since FY 2016, the amount of FY 2020 transfer authority requested totals \$15 million for improving coordination, reducing duplication, and other activities related to the Federal Government Priority Goals (commonly referred to as the Cross-Agency Priority Goals, or CAP Goals).

Executive Office of the President
Summary of EOP Budget Activities
(\$ in thousands)

	<i>FY 2019 Estimate</i>	<i>FY 2020 Budget Estimate</i>		
		Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President	450	450	-	0.0%
The White House.....	55,000	55,000	-	0.0%
Executive Residence	12,917	13,081	164	1.3%
White House Repair & Restoration	750	750	-	0.0%
Office of Administration.....				
<i>Salaries and Expenses.....</i>	<i>87,200</i>	<i>81,200</i>	<i>(6,000)</i>	<i>-6.9%</i>
<i>Capital Investment Plan.....</i>	<i>12,800</i>	<i>12,800</i>	<i>-</i>	<i>0.0%</i>
Office of Administration Total.....	100,000	94,000	(6,000)	-6.0%
National Security Council and Homeland Security Council.....	11,800	11,500	(300)	-2.5%
Council of Economic Advisers.....	4,187	4,000	(187)	-4.5%
Special Assistance to the President.....	4,288	4,288	-	0.0%
Official Residence of the Vice President.....	302	302	-	0.0%
Office of Management and Budget.....	101,000	101,600	600	0.6%
Information Technology Oversight Reform.....	19,000	15,000	(4,000)	-21.1%
Office of National Drug Control Policy.....	18,400	16,400	(2,000)	-10.9%
Unanticipated Needs.....	798	1,000	202	25.3%
Intellectual Property Enforcement Coordinator.....	-	1,000	1,000	N/A
Total Financial Services Bill.....	328,892	318,371	(10,521)	-3.2%
Office of Science and Technology Policy	5,544	5,000	(544)	-9.8%
Office of the U.S. Trade Representative.....	57,600	59,000	1,400	2.4%
USTR Trust Fund.....	15,000	10,000	(5,000)	-33.3%
National Space Council.....	1,965	1,870	(95)	-4.8%
Total Commerce/Science Bill.....	80,109	75,870	(4,239)	-5.3%
Council on Environmental Quality	3,000	2,750	(250)	-8.3%
Total Interior Bill.....	3,000	2,750	(250)	-8.3%
EOP Total Budget.....	412,001	396,991	(15,010)	-3.6%
Office of National Drug Control Policy Programs				
<i>High Intensity Drug Trafficking Areas.....</i>	<i>280,000</i>	<i>-</i>	<i>(280,000)</i>	<i>-100.0%</i>
<i>Other Federal Drug Control Programs.....</i>	<i>117,093</i>	<i>12,101</i>	<i>(104,992)</i>	<i>-89.7%</i>
<i>Total ONDCP Programs.....</i>	<i>397,093</i>	<i>12,101</i>	<i>(384,992)</i>	<i>-97.0%</i>
Grand Total.....	809,094	409,092	(400,002)	-49.4%

Summary of Appropriations by Bill

Financial Services and General Government Appropriations

<u>Appropriation</u>	<u>FY 2020 Budget Estimate</u>
Compensation of the President	450,000
The White House	55,000,000
Executive Residence	13,081,000
White House Repair and Restoration	750,000
<i>Office of Administration Salaries and Expenses (S&E)</i>	<i>81,200,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>12,800,000</i>
Office of Administration Total	94,000,000
National Security Council and Homeland Security Council	11,500,000
Council of Economic Advisers	4,000,000
Special Assistance to the President	4,288,000
Official Residence of the Vice President	302,000
Office of Management and Budget	101,600,000
Information Technology Oversight Reform	15,000,000
Office of National Drug Control Policy	16,400,000
Unanticipated Needs	1,000,000
Intellectual Property Enforcement Coordinator	1,000,000
Sub-total (less programs)	318,371,000
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	-
<i>ONDCP Other Federal Drug Control Programs</i>	<i>12,101,000</i>
ONDCP Programs Total	12,101,000
Total	330,472,000

Commerce, Justice, Science, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2020 Budget Estimate</u>
Office of Science and Technology Policy	5,000,000
Office of the United States Trade Representative	69,000,000
National Space Council	1,870,000
Total	75,870,000

Interior, Environment, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2020 Budget Estimate</u>
Council on Environmental Quality	2,750,000
Total	2,750,000

Executive Office of the President
Full-Time Equivalents

<i>Components</i>	<i>FY 2018 Actuals</i>	<i>FY 2019 Estimate</i>	<i>FY 2020 Level</i>	
			<i>FY 2020 Estimate</i>	<i>FY 2019 to FY 2020 Change</i>
The White House	357	450	450	0
Executive Residence	75	96	96	0
Office of Administration	241	248	245	(3)
National Security Council and Homeland Security Council	51	58	58	0
Council of Economic Advisers	23	28	28	0
Office of the Vice President	20	25	25	0
Office of Management and Budget	472	480	477	(3)
Information Technology Oversight and Reform	124	108	69	(39)
Office of National Drug Control Policy	65	65	60	(5)
Intellectual Property Enforcement Coordinator	-	-	5	5
Office of Science and Technology Policy	19	33	30	(3)
Office of the U.S. Trade Representative	243	278	284	6
National Space Council	2	7	7	0
Council on Environmental Quality	13	24	24	0
EOP Grand Total	<u>1,705</u>	<u>1,900</u>	<u>1,858</u>	<u>(42)</u>

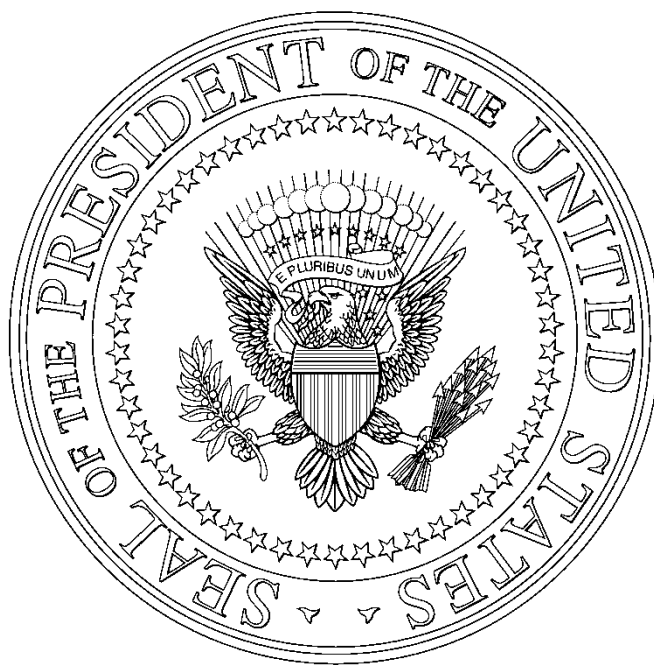
The above chart provides specific FTE levels for each EOP component that are also found within their respective *Budget Activity Justification* chapters.

Executive Office of the President
FY 2020 Reporting Structure
(\$ in thousands)

Authorization	Component	FY 2020 Estimate
		Budget Activity
<i>3 USC 102</i>	Compensation of the President	\$ 450
<i>3 USC 105, 107</i>	The White House	55,000
<i>3 USC 105</i>	Executive Residence	13,081
<i>3 USC 105</i>	White House Repair & Restoration	750
<i>3 USC 107</i>	Office of Administration	
	Salaries and Expenses	81,200
	Capital Investment Plan	12,800
<i>50 USC 3021,3074</i>	National Security Council &	
<i>6 USC 491</i>	Homeland Security Council	11,500
<i>15 USC 1023</i>	Council of Economic Advisers	4,000
	Office of the Vice President	
<i>3 USC 106,111 nt.</i>	Special Assistance to the President	4,288
<i>3 USC 106,111 nt.</i>	Official Residence of the Vice President	302
<i>31 USC 501</i>	Office of Management and Budget	
	Salaries and Expenses	101,600
	Information Technology Oversight Reform	15,000
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	16,400
<i>3 USC 108</i>	Unanticipated Needs	1,000
<i>15 USC 8111</i>	Intellectual Property Enforcement Coordinator	1,000
<i>42 USC 6611,6671</i>	Office of Science and Technology Policy	
	Salaries and Expenses	5,000
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative	
	Salaries and Expenses	69,000
<i>51 USC § 20111 Note</i>	National Space Council	1,870
<i>42 USC 4321, 4342, 4372</i>	Council on Environmental Quality	2,750
BUDGET ACTIVITY EOP TOTAL		396,991
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	-
	Other Federal Drug Control Programs	12,101
BUDGET ACTIVITY GRAND TOTAL		\$ 409,092

Part II. Financial Services and General Government Appropriations

Executive Office of the President



The White House

Fiscal Year 2020 Budget

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

Mission Statement and Background

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

The professional staff provides advice and assistance to the President on a wide variety of matters including national security, homeland security, domestic policy, and economic policy. The professional staff also provides advice and assistance with respect to relations with the Congress and the press, the selection of candidates for Presidential appointments, relations with Executive Departments and Agencies, and relations with State and local governments.

The managerial and support staff provides administrative and other related support, including scheduling and correspondence. In accordance with the provisions of 3 U.S.C. 105, the White House staff also provides support and assistance for the activities of the First Lady.

Overview

For fiscal year (FY) 2020, the estimated funding requirement for the White House is \$55,000,000 supporting a full-time equivalent (FTE) level of 450. This request represents no change from the FY 2019 estimated appropriation of \$55,000,000 provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

Appropriations Language

Salaries and Expenses

For necessary expenses for the White House as authorized by law, including not to exceed \$3,850,000 for services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 105; subsistence expenses as authorized by 3 U.S.C. 105, which shall be expended and accounted for as provided in that section; hire of passenger motor vehicles, and travel (not to exceed \$100,000 to be expended and accounted for as provided by 3 U.S.C. 103); and not to exceed \$19,000 for official reception and representation expenses, to be available for allocation within the Executive Office of the President; and for necessary expenses of the Office of Policy Development, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, \$55,000,000.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	55,000	55,000	55,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level	55,000
Net increases to FY 2019 Estimated level:	
Subtotal, increases to FY 2019 Estimated level.....	0
Net decreases to FY 2019 Estimated level:	
Subtotal, decreases to FY 2019 Estimated level.....	<u>0</u>
FY 2020 Estimate.....	<u><u>55,000</u></u>

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

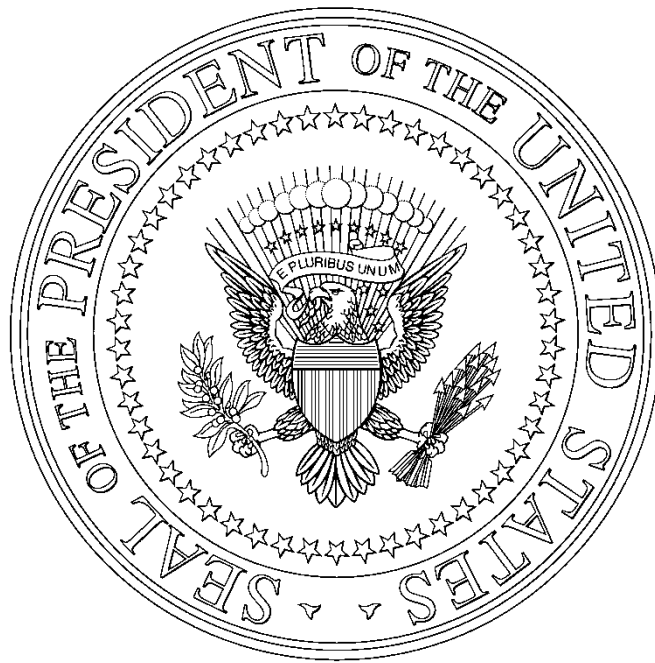
	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	43,885	49,805	49,805	0
21 Travel & Transportation of Persons.....	1,499	2,134	2,134	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	700	140	140	0
24 Printing and Reproduction.....	1,107	1,231	1,231	0
25 Other Contractual Services.....	2,350	1,170	1,170	0
26 Supplies and Materials.....	729	400	400	0
26 Official Reception and Representation.....	6	19	19	0
31 Equipment.....	627	90	90	0
32 Land and Structures.....	3,475	10	10	0
Total.....	<u>54,379</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>
99 Reimbursement.....	<u>1,237</u>	<u>2,500</u>	<u>2,500</u>	
Total.....	<u>55,616</u>	<u>57,500</u>	<u>57,500</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	357	450	450	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Executive Residence

Fiscal Year 2020 Budget

Executive Office of the President

Executive Residence

Mission Statement and Background

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

Major objectives are:

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for the EXR is \$13,081,000 supporting a full-time equivalent (FTE) level of 96. This request is \$164,000 (or 1.3%) above the FY 2019 estimated appropriation provided by the annualized continuing resolution. For several years, pay in the EXR has been held below industry standards. This increase will allow the EXR to retain quality tradesmen and women.

Appropriations Language

Operating Expenses

For necessary expenses of the Executive Residence at the White House, \$13,081,000, 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

Executive Office of the President Executive Residence

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

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division D of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

**Executive Office of the President
Executive Residence**

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	12,917	12,917	13,081

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		12,917
Net increases to FY 2019 Estimated level:		
Personnel Compensation & Benefits.....	164	
Subtotal, increases to FY 2019 Estimated level.....		164
Net decreases to FY 2019 Estimated level:		
Subtotal, decreases to FY 2019 Estimated level.....		0
FY 2020 Estimate.....		13,081

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

**Executive Office of the President
Executive Residence**

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

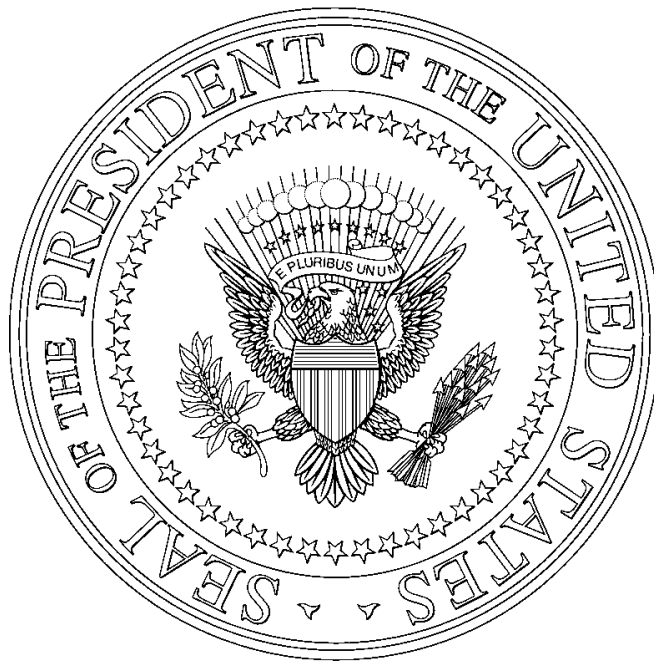
	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	9,494	10,479	10,643	164
21 Travel & Transportation of Persons.....	28	30	30	0
22 Transportation of Things.....	3	3	3	0
23.3 Comm., Utilities & Misc. Charges.....	563	582	582	0
24 Printing and Reproduction.....	27	27	27	0
25 Other Contractual Services.....	840	823	823	0
26 Supplies and Materials.....	880	915	915	0
31 Equipment.....	619	58	58	0
Total.....	<u>12,454</u>	<u>12,917</u>	<u>13,081</u>	<u>164</u>
99 Reimbursement.....	<u>2,701</u>	<u>5,000</u>	<u>5,000</u>	
Total.....	<u>15,155</u>	<u>17,917</u>	<u>18,081</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	75	96	96	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



White House *Repair and Restoration* Fiscal Year 2020 Budget

Executive Office of the President White House Repair and Restoration

Mission Statement and Background

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

Overview

For fiscal year (FY) 2020, the estimated requirement for White House Repair and Restoration is \$750,000, to remain available until expended. This request represents no change from the FY 2019 estimated appropriation provided by the annualized continuing resolution.

Appropriations Language

White House Repair and Restoration

For the repair, alteration, and improvement of the Executive Residence at the White House pursuant to 3 U.S.C. 105(d), \$750,000, to remain available until expended, for required maintenance, resolution of safety and health issues, and continued preventative maintenance.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division D of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	750	750	750

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		750
Net increases to FY 2019 Estimated level:		
Subtotal, increases to FY 2019 Estimated level.....		0
Net decreases to FY 2019 Estimated level:		
Subtotal, decreases to FY 2019 Estimated level.....		<u>0</u>
FY 2020 Estimate.....		<u><u>750</u></u>

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

		FY 2018	FY 2019	FY 2020	FY19/FY20
		Actual	Estimate	Estimate	Difference
25	Other Contractual Services.....	895	750	750	0
	Total.....	<u>895</u>	<u>750</u>	<u>750</u>	<u>0</u>
99	Reimbursement.....	46	250	250	
	Total.....	<u>941</u>	<u>1,000</u>	<u>1,000</u>	

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Office of Administration

Fiscal Year 2020 Budget

Executive Office of the President Office of Administration

Mission Statement and Background

To support the President of the United States and the Executive Office of the President through the execution of financial, information technology, human resources, facilities management, logistics, procurement, security, and legal services.

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

Section 3

(a) The Office of Administration shall provide common administrative support and services to all units within the Executive Office of the President, except for such services provided primarily in direct support of the President. The Office of Administration shall, upon request, assist the White House Office in performing its role of providing those administrative services, which are primarily in direct support of the President.

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

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for OA is \$94,000,000 supporting a full-time equivalent (FTE) level of 245. This request is \$6,000,000 (or 6%) below the FY 2019 estimated appropriation of \$100,000,000 provided by the annualized continuing resolution. The proposed staffing level of 245 for FY 2020 represents a reduction of 3 FTE (or 1.2%) from the 248 FTE estimated for FY 2019.

Executive Office of the President Office of Administration

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2020 estimate is as follows:

\$81,200,000	Salaries and Expenses single year
<u>\$12,800,000</u>	Capital Investment Plan no-year
\$94,000,000	Total FY 2020 OA Request

The composition of CIP and S&E funding within the FY 2020 request is determined by OA's responsibility for certain information resources within the Presidential Information Technology Community. OA is charged with providing enterprise-wide business, security, productivity, and records management applications.

Salaries and Expenses (single-year funds): \$81,200,000

The S&E budget request is for single-year funds totaling \$81,200,000, which is a decrease of \$6,000,000 from the FY 2019 S&E estimated level of \$87,200,000.

During FY 2020, OA will continue acquiring uniforms for OA staff involved in pick-ups and deliveries.

Included in OA's S&E FY 2020 estimate is the Office of the Chief Financial Officer budget of \$9,514,000. This includes \$2,495,000 in operating costs and \$7,019,000 in salaries and benefits for 43 FTEs. These funds support operating and maintaining financial systems used by the EOP community for budgetary activities, financial reporting, accounts payable, procurement, and internal controls. This funding provides for the cross-servicing agreements for the core accounting system and grant management system as well as travel support and procurement services.

Capital Investment Plan (no-year funds): \$12,800,000

The Capital Investment Plan FY 2020 budget request is for no-year funds not to exceed \$12,800,000. There is no change from the FY 2019 CIP estimated level of \$12,800,000.

OA plans to invest in business, security, productivity, and records management applications, as well as modernization of information resources for the EOP.

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

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, \$94,000,000, of which not to exceed \$12,800,000 shall remain available until expended for continued modernization of information resources within the Executive Office of the President.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	100,000	100,000	94,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level			100,000
Net increases to FY 2019 Estimated level:			
Personnel Compensation & Benefits.....		370	
Equipment.....		2,259	
Subtotal, increases to FY 2019 Estimated level.....			2,629
Net decreases to FY 2019 Estimated level:			
Travel & Transportation of Persons.....		(15)	
Printing and Reproduction.....		(5)	
Other Contractual Services.....		(8,609)	
Subtotal, decreases to FY 2019 Estimated level.....			(8,629)
FY 2020 Estimate.....			94,000

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	37,203	37,941	38,311	370
21 Travel & Transportation of Persons.....	331	300	285	(15)
22 Transportation of Things.....	86	90	90	0
23.1 Rental Payments to GSA.....	18,742	18,900	18,900	0
23.3 Comm., Utilities & Misc. Charges.....	0	476	476	0
24 Printing and Reproduction.....	33	28	23	(5)
25 Other Contractual Services.....	24,396	37,568	28,959	(8,609)
26 Supplies and Materials.....	1,908	2,322	2,322	0
31 Equipment.....	8,088	2,375	4,634	2,259
32 Land and Structures.....	681	0	0	0
Total.....	<u>91,468</u>	<u>100,000</u>	<u>94,000</u>	<u>(6,000)</u>
99 Reimbursement.....	<u>11,912</u>	<u>10,000</u>	<u>10,000</u>	
Total.....	<u>103,380</u>	<u>110,000</u>	<u>104,000</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	241	248	245	-3

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



National Security Council and Homeland Security Council

Fiscal Year 2020 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, pursuant to the National Security Act of 1947 (50 U.S.C. § 3021, *et seq.*). The Homeland Security Council (HSC) was created as a statutory body by 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 April 2017, President Trump signed National Security Presidential Memorandum-4 (NSPM-4), which states that there is a single National Security Council Staff that serves both the NSC and HSC in order to effectively and efficiently address the varied challenges to our Nation's security. This fiscal year 2020 budget request represents the resources required to support both Councils under one unified staff. In addition to payroll employees, the NSC staff utilizes Federal employees detailed from other departments and agencies to fulfill staffing requirements.

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

The 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 NSC and the HSC are chaired by the President. Their regular attendees are the Vice President, Secretary of State, Secretary of Defense, and Secretary of Energy, as prescribed by statute. In addition, the regular attendees of the NSC and HSC include the Secretary of the Treasury, the Attorney General, the Secretary of Homeland Security, the Representative of the United States of America to the United Nations, the Assistant to the President and Chief of Staff (Chief of Staff to the President), and the Assistant to the President for National Security Affairs (National Security Advisor). The Director of National Intelligence and the Chairman of the Joint Chiefs of Staff, as statutory advisers to the NSC, attend NSC meetings, as well as the Director of the Central Intelligence Agency. The Counsel to the President, the Deputy Counsel to the President for National Security Affairs, and the Director of the Office of Management and Budget are invited to attend every NSC and HSC meeting. The heads of other executive departments and agencies, and other senior officials, are invited to attend meetings of the NSC and HSC, as appropriate.

When international economic issues are on the agenda of the NSC, the NSC's regular attendees include the Secretary of Commerce, the United States Trade Representative, and the Assistant to the President for Economic Policy.

The Deputy Assistant to the President for Homeland Security and Counterterrorism may, at the sole discretion of the National Security Advisor, determine the agenda for the HSC, ensuring that

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

the necessary papers are prepared and recording Council actions and Presidential decisions in a timely manner.

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for NSC and HSC is \$11,500,000 supporting a full-time equivalent (FTE) level of 58. This request is \$300,000 (or 2.5%) below the FY 2019 estimated appropriation of \$11,800,000 provided by the annualized continuing resolution.

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, 11,500,000, of which not to exceed 5,000 shall be available for official reception and representation expenses.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	11,800	11,800	11,500

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		11,800
Net increases to FY 2019 Estimated level:		
Personnel Compensation & Benefits.....	907	
Transportation of Things.....	3	
Supplies and Materials.....	88	
Official Reception and Representation.....	5	
Subtotal, increases to FY 2019 Estimated level.....		1,003
Net decreases to FY 2019 Estimated level:		
Travel & Transportation of Persons.....	(143)	
Comm., Utilities & Misc. Charges.....	(61)	
Printing and Reproduction.....	(10)	
Other Contractual Services.....	(981)	
Equipment.....	(108)	
Subtotal, decreases to FY 2019 Estimated level.....		(1,303)
FY 2020 Estimate.....		11,500

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	8,265	8,428	9,335	907
21 Travel & Transportation of Persons.....	1,124	1,275	1,132	(143)
22 Transportation of Things.....	0	1	4	3
23.3 Comm., Utilities & Misc. Charges.....	360	360	299	(61)
24 Printing and Reproduction.....	26	35	25	(10)
25 Other Contractual Services.....	1,290	1,298	317	(981)
26 Supplies and Materials.....	183	188	276	88
26 Official Reception and Representation.....	0	0	5	5
31 Equipment.....	201	215	107	(108)
Total.....	<u>11,449</u>	<u>11,800</u>	<u>11,500</u>	<u>(300)</u>
99 Reimbursement.....	572	1,000	1,000	
Total.....	<u>12,021</u>	<u>12,800</u>	<u>12,500</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	51	58	58	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Council of Economic Advisers

Fiscal Year 2020 Budget

Executive Office of the President Council of Economic Advisers

Mission Statement and Background

The responsibilities of the Council of Economic Advisers (CEA) as 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
- To study, report, and recommend on Federal economic policy and legislation as the President may request

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for CEA is \$4,000,000 supporting a full-time equivalent (FTE) level of 28. This request is \$187,000 (or 4.5%) below the FY 2019 estimated appropriation of \$4,187,000 provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

CEA's primary goal for FY 2020 is to continue to monitor the state of the economy for the President and his staff, and to help the President develop economic policies that will promote the growth of the economy, create jobs, and increase incomes and standards of living for all Americans.

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

Appropriations Language

Salaries and Expenses

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

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	4,187	4,187	4,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		4,187
Net increases to FY 2019 Estimated level:		
Personnel Compensation & Benefits.....	122	
Subtotal, increases to FY 2019 Estimated level.....		122
Net decreases to FY 2019 Estimated level:		
Travel & Transportation of Persons.....	(14)	
Other Contractual Services.....	(11)	
Supplies and Materials.....	(275)	
Equipment.....	(9)	
Subtotal, decreases to FY 2019 Estimated level.....		(309)
FY 2020 Estimate.....		4,000

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	3,559	3,567	3,689	122
21 Travel & Transportation of Persons.....	88	107	93	(14)
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	0	1	1	0
24 Printing and Reproduction.....	43	47	47	0
25 Other Contractual Services.....	65	68	57	(11)
26 Supplies and Materials.....	133	377	102	(275)
31 Equipment.....	3	19	10	(9)
Total.....	<u>3,891</u>	<u>4,187</u>	<u>4,000</u>	<u>(187)</u>
Total.....	<u>3,891</u>	<u>4,187</u>	<u>4,000</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	23	28	28	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Office of the Vice President

Fiscal Year 2020 Budget

Executive Office of the President Office of the Vice President

Overview

For fiscal year (FY) 2020, the estimated funding requirement for the Office of the Vice President (OVP) is \$4,590,000 supporting a full-time equivalent level of 25. This request reflects no change from the FY 2019 estimated appropriation of \$4,590,000 provided by the annualized continuing resolution. The OVP budget is reflected in two separate accounts within the Executive Office of the President, *Special Assistance to the President* and *Official Residence of the Vice President*.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	4,590	4,590	4,590

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level **4,590**

Net increases to FY 2019 Estimated level:

Subtotal, increases to FY 2019 Estimated level..... **0**

Net decreases to FY 2019 Estimated level:

Subtotal, decreases to FY 2019 Estimated level..... **0**

FY 2020 Estimate..... **4,590**

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	2,945	3,311	3,311	0
21 Travel & Transportation of Persons.....	945	816	816	0
22 Transportation of Things.....	4	16	16	0
23.3 Comm., Utilities & Misc. Charges.....	2	6	6	0
24 Printing and Reproduction.....	4	6	6	0
25 Other Contractual Services.....	159	236	236	0
26 Supplies and Materials.....	94	93	93	0
26 Official Entertainment.....	88	90	90	0
31 Equipment.....	77	16	16	0
Total.....	<u>4,318</u>	<u>4,590</u>	<u>4,590</u>	<u>0</u>
99 Reimbursement.....	189	900	900	
Total.....	<u>4,507</u>	<u>5,490</u>	<u>5,490</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	20	25	25	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Special Assistance to the President

Fiscal Year 2020 Budget

Executive Office of the President Special Assistance to the President

Mission Statement and Background

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

The objective of the Special Assistance to the President appropriation is to assist and support the Vice President in carrying out the Vice President’s executive duties. The Vice President’s staff provides support on domestic policy, homeland security, national security affairs, legislative affairs, communications, scheduling, advance, military support, protective matters, administration, and legal matters. In accordance with the provisions of 3 U.S.C. 106, the Vice President’s staff also provides support and assistance for the activities of the Vice President’s spouse.

Overview

For fiscal year (FY) 2020, the estimated funding requirement for the Special Assistance to the Vice President appropriation is \$4,288,000 with a full-time equivalent level of 24. This request reflects no change from the FY 2019 estimated appropriation of \$4,288,000 provided by the annualized continuing resolution and no change in full-time equivalent positions.

Appropriations Language

Salaries and Expenses

For necessary expenses to enable the Vice President to provide assistance to the President in connection with specially assigned functions; services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 106, including subsistence expenses as authorized by 3 U.S.C. 106, which shall be expended and accounted for as provided in that section; and hire of passenger motor vehicles, \$4,288,000.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	4,288	4,288	4,288

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level	4,288
Net increases to FY 2019 Estimated level:	
Subtotal, increases to FY 2019 Estimated level.....	0
Net decreases to FY 2019 Estimated level:	
Subtotal, decreases to FY 2019 Estimated level.....	<u>0</u>
FY 2020 Estimate.....	<u><u>4,288</u></u>

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	2,847	3,200	3,200	0
21 Travel & Transportation of Persons.....	945	806	806	0
22 Transportation of Things.....	4	8	8	0
23.3 Comm., Utilities & Misc. Charges.....	0	1	1	0
24 Printing and Reproduction.....	4	3	3	0
25 Other Contractual Services.....	157	223	223	0
26 Supplies and Materials.....	77	37	37	0
31 Equipment.....	71	10	10	0
Total.....	<u>4,105</u>	<u>4,288</u>	<u>4,288</u>	<u>0</u>
99 Reimbursement.....	<u>189</u>	<u>900</u>	<u>900</u>	
Total.....	<u>4,294</u>	<u>5,188</u>	<u>5,188</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	19	24	24	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



***Official Residence of the
Vice President***
Fiscal Year 2020 Budget

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

Mission Statement and Background

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

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for the Official Residence of the Vice President is \$302,000 with a full-time equivalent level of 1. This request reflects no change from the FY 2019 estimated appropriation of \$302,000 provided by the annualized continuing resolution and no change in full-time equivalent positions.

Appropriations Language

Operating Expenses
(Including Transfer of Funds)

For the care, operation, refurnishing, improvement, and to the extent not otherwise provided for, heating and lighting, including electric power and fixtures, of the official residence of the Vice President; the hire of passenger motor vehicles; and not to exceed \$90,000 pursuant to 3 U.S.C. 106 (b)(2), \$302,000: Provided, That advances, repayments, or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	302	302	302

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		302
Net increases to FY 2019 Estimated level:		
Subtotal, increases to FY 2019 Estimated level.....		0
Net decreases to FY 2019 Estimated level:		
Subtotal, decreases to FY 2019 Estimated level.....		<u>0</u>
FY 2020 Estimate.....		<u><u>302</u></u>

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	98	111	111	0
21 Travel & Transportation of Persons.....	0	10	10	0
22 Transportation of Things.....	0	8	8	0
23.3 Comm., Utilities & Misc. Charges.....	2	5	5	0
24 Printing and Reproduction.....	0	3	3	0
25 Other Contractual Services.....	2	13	13	0
26 Supplies and Materials.....	17	56	56	0
26 Official Entertainment.....	88	90	90	0
31 Equipment.....	6	6	6	0
Total.....	<u>213</u>	<u>302</u>	<u>302</u>	<u>0</u>
Total.....	<u>213</u>	<u>302</u>	<u>302</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	1	1	1	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Office of Management and Budget

Fiscal Year 2020 Budget

Executive Office of the President Office of Management and Budget

Overview

For fiscal year (FY) 2020, the estimated funding requirement for OMB is \$101,600,000 supporting a full-time equivalent (FTE) level of 477. The OMB request reflects an increase of \$600,000 and a reduction of three FTE from the FY 2019 annualized CR level¹ of \$101,000,000. The FY 2020 request includes \$2,313,000 in unavoidable cost increases, which are offset by \$1,713,000 in cost reductions. With little discretionary resources to adjust, as part of those reductions, OMB is forced to lower its FTE from 480 FTE in FY 2019 to 477 FTE in FY 2020 – this includes a reduction of five FTE consistent with the realignment of the Intellectual Property Enforcement Coordinator (IPEC) outside of OMB (*see* IPEC section of this document).

In addition, as part of the legislative proposal to reform the Office of Personnel Management, OMB is requesting an additional \$400,000 and three FTE to establish a new office that will provide Government-wide strategic direction on federal human capital policy, and coordinate personnel policies, regulations and procedures for Executive agencies, in conjunction with the Office of Personnel Management vested within the General Services Administration. The Office would ensure alignment of Federal workforce planning and policies with other Government-wide management activities. This new office will be modeled after other statutory offices in OMB. For instance, OMB's Office of Federal Procurement Policy provides leadership on Federal procurement issues and works closely with the General Services Administration on Government-wide implementation.

OMB continues to be a leader in strengthening and improving OMB's own organizational effectiveness, and in increasing the effectiveness of the broader Federal Government. OMB's responsibilities have increased with changes in Administration priorities and policies as well as new legislative direction from Congress. At the same time, OMB's budget and staff have decreased. Since FY 2010, OMB has reduced the number of funded FTE by 50 -- from 527 actual FTE in FY 2010 to 477 in FY 2020 -- a reduction of approximately 10 percent. OMB is a personnel-intensive agency, and any reduction in staffing levels directly impacts the agency's ability to respond to and address new and existing responsibilities.

Concurrent with declining staffing levels, OMB has taken on numerous new responsibilities, including – but not limited to -- critical regulatory reform processes that OMB is charged with implementing as established in Executive Order 13771 (“Reducing Regulation and Controlling Regulatory Costs”) and Executive Order 13777 (“Enforcing the Regulatory Reform Agenda”). In particular, EO 13771 builds upon the long established OMB regulatory review function by assigning to OMB the responsibility to oversee the requirement that each year Federal agencies put in place at least two EO 13771 deregulatory actions for each new EO 13771 regulatory action they issued. The Order also establishes OMB as key to the process for determining regulatory cost allowances for each Federal agency.

In addition, several other newly issued Executive Orders assign a role to OMB in the review of current regulations. Specifically, Executive Order 13789 (“Identifying and Reducing Tax

¹ The annualized continuing resolution level does not include the across the board 0.67941% reduction.

Executive Office of the President Office of Management and Budget

Regulatory Burdens”) directs Treasury, in consultation with the Administrator of OMB’s Office of Information and Regulatory Affairs (OIRA), to review recently issued significant tax regulations to see if any imposes an undue financial burden on taxpayers, is unduly complex, or exceeds statutory authority. It also directed Treasury and OMB to reconsider the scope and implementation of the historical exemption for certain tax regulations from the review process set forth in Executive Order 12866. As a result of the subsequent Memorandum of Agreement between OIRA and Treasury signed in April 2018, a much greater number of tax-related and similar regulations are subject to OIRA centralized regulatory review, including high profile regulations needed to implement the Tax Cuts and Job Act. The goal of OIRA review of tax regulations is to ensure they adhere to core good government principles, and are transparent, simple, efficient, and pro-growth.

In addition to regulatory review, Executive Order 13781 (“Executive Order on a Comprehensive Plan for Reorganizing the Executive Branch”) tasked OMB with providing a plan to reorganize the Executive Branch to be more effective, efficient, and accountable. The 2019 President’s Budget included initial components of this plan. Paired with the President’s Management Agenda, in 2018 the Administration released *Reshaping American Government in the 21st Century: Reform and Reorganization Recommendations*, which serves as a cornerstone for productive, bipartisan dialogue on structurally realigning the Federal Government to more effectively operate in the 21st Century. OMB plays a critical and key role working with agencies to develop and implement the plan Government-wide.

In addition to these new Executive Order responsibilities, OMB engages closely with agencies on critical administrative and budgetary actions. For example, in the healthcare space, OMB has a key role in reviewing and enforcing budget neutrality of Medicaid 1115 state waiver applications; reviewing and overseeing Centers for Medicare and Medicaid Innovation models aimed toward reducing health care cost growth; providing budgetary and policy analysis to OMB leadership in pursuit of the Administration’s health reform administrative and legislative priorities; and engaging on major budgetary and programmatic matters concerning combating the opioid crisis and addressing Ebola, Zika, and other emerging infectious diseases.

Of great significance, OMB plays a critical role in informing the Administration’s decisions on national security policies and resource requirements, including implementation of the National Security Strategy and National Defense Strategy. OMB’s work analyzing resource requirements to inform policy options, developing budgetary plans consistent with national security requirements, and coordinating these efforts with the National Security Council, Department of Defense (DOD), Intelligence Community, and National Nuclear Security Administration requires OMB to attract and retain extremely capable staff. As the national defense budget has increased over 20 percent, from the \$607 billion enacted level in FY 2016 to the FY 2020 request for \$750 billion. OMB’s analyses and oversight have become even more important. OMB is critical for ensuring the most effective and efficient use of taxpayer dollars to improve warfighter readiness, address risks to national security, and build a more lethal joint force. As part of this effort, OMB plays an essential role in helping to drive the need for DOD efficiencies and reforms to redirect defense resources to the highest priorities.

Executive Office of the President Office of Management and Budget

In addition to these expansive responsibilities, OMB leads a number of actions in direct response to Congressional interests. These include responding to Congress' long concern with the duplication, overlap, and fragmentation across programs reported by the Government Accountability Office (GAO). It also includes providing technical assistance to the Congress on legislation, including continuing resolutions and supplemental funding requests.

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, to carry out the provisions of chapter 35 of title 44, United States Code, and to prepare and submit the budget of the United States Government, in accordance with section 1105(a) of title 31, United States Code, \$101,600,000 of which not to exceed \$3,000 shall be available for official representation expenses.

Contingent upon enactment of authorizing legislation to reorganize the Office of Personnel Management and transfer certain of its functions to the Office of Management and Budget, an additional \$400,000 for necessary expenses of the Office of Management and Budget related to Government-wide personnel policy.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 <u>Actual</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Estimate</u>
Total.....	100,871	101,000	101,600

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimate level			101,000
Net increases to FY 2019 Estimate level:			
Other Contractual Services.....		970	
Subtotal, increases to FY 2019 Estimate level.....			970
Net decreases to FY 2019 Estimate level:			
Personnel Compensation and Benefits.....		(238)	
Rental Payments to GSA.....		(132)	
Subtotal, decreases to FY 2019 Estimate level.....			(370)
FY 2020 Estimate.....			101,600

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	79,668	85,235	84,997	(238)
21 Travel & Transportation of Persons.....	471	465	465	0
22 Transportation of Things.....	2	1	1	0
23.1 Rental Payments to GSA.....	7,053	7,084	6,952	(132)
23.3 Comm., Utilities & Misc. Charges.....	144	155	155	0
24 Printing and Reproduction.....	182	167	167	0
25 Other Contractual Services.....	9,836	6,419	7,389	970
26 Supplies and Materials.....	573	650	650	0
26 Official Reception and Representation.....	0	3	3	0
31 Equipment.....	792	821	821	0
32 Land & Structures.....	2,150	0	0	0
Total.....	<u>100,871</u>	<u>101,000</u>	<u>101,600</u>	<u>600</u>
99 Reimbursement.....	844			
Total.....	<u>101,715</u>	<u>101,000</u>	<u>101,600</u>	

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provide by the continuing resolution.

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

Personnel Summary

Distribution by Program Activity of Full-time Equivalent Positions

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
<u>Program Activity Structure</u>				
National Security Programs.....	55	56	56	0
General Government Programs.....	54	54	54	0
Natural Resource Programs.....	48	51	51	0
Health Programs.....	41	41	41	0
Education, Income Maintenance, and Labor Programs.....	30	29	29	0
Office of Federal Financial Management.....	13	17	17	0
Information and Regulatory Affairs.....	46	51	51	0
Office of Federal Procurement Policy.....	14	17	17	0
OMB-Wide Offices*.....	159	164	161	(3)
Total Direct Program.....	460	480	477	(3)

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-time Equivalent Employment (OMB)	460	480	477	(3)

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

Executive Office of the President

Data-Driven Innovation

Overview

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

The Data-Driven Innovation (DDI) Fund promotes increased and improved use of data and evaluation to yield more cost-effective, evidence-based outcomes for Federal programs with an emphasis on cross-agency initiatives. Key elements of this work are helping agencies find creative ways to build evaluation capacity in a tight budget environment and encouraging agencies to collaborate on cross-cutting priorities. The DDI Fund is playing an important role in helping to identify and increase adoption of many of those practices by:

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

DDI activities are led and coordinated by OMB, anchored by a small team of staff within the Economic Policy Division focused on evidence-building activities. No new funding is being requested for the DDI Fund. Through semiannual reports to the Congress, OMB will continue to provide specific information on goals, objectives, performance measures, and evaluations of DDI overall and individual projects.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	0	0	0	0
25 Other Contractual Services.....	281,571	284,238	150,000	(134,238)
Total.....	<u>281,571</u>	<u>284,238</u>	<u>150,000</u>	<u>(134,238)</u>

Personnel Summary

(Full-time Equivalent - FTE)

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	0	0	0	0

Executive Office of the President



Information Technology Oversight and Reform

Fiscal Year 2020 Budget

Executive Office of the President Information Technology Oversight and Reform

Background

Since fiscal year 2012, funding for Information Technology Oversight and Reform (ITOR) activities has allowed the Federal Government to achieve better efficiency, effectiveness, and security across its information technology (IT) investments. The Office of Management and Budget (OMB), through the Office of the Federal Chief Information Officer (OFCIO), has used this fund to build enhanced analytical and oversight capabilities to assess the performance of agencies' IT portfolios, leading to a reduction in waste and the identification of savings that agencies can reinvest in high-value mission support. ITOR has also provided funding for the U.S. Digital Service (USDS) that is leading the charge on enhancing the Federal Government's most critical public-facing digital services through design and technology expertise. Since ITOR's inception, agencies have reported approximately \$8.2 billion in cost savings and avoidance, much of this stemming from OMB's enhancements to oversight and USDS' engagements. Lastly, ITOR funding drives improvements in agency specific and government-wide cybersecurity efforts through data-driven oversight and policy development meant to decrease overall cybersecurity risk to the Federal enterprise.

Office of the Federal Chief Information Officer

Improving IT Portfolio Management

ITOR funding supports many aspects of Federal IT activities and investment oversight, with most policy-making, oversight and analysis falling directly under the OMB OFCIO. OFCIO leads the major technology policy and oversight agenda focused on Federal IT policy modernization. OFCIO supports implementation for modernization of out-of-date and inefficient IT, securing Federal IT systems and the agency data within, and improving the governance of IT projects and services. OFCIO also leads integrated strategic planning, working to improve coordination between agency financial and budget data, and agency Chief Information Officers' (CIO's) data on IT budgets. OFCIO also oversees the enhancement and continuity of data made available to the public on Federal IT spending through the IT Dashboard.

ITOR funding continues to drive adoption of the Technology Business Management framework. Through Federal agency adoption of this framework, the consistency, granularity, and quality of Federal IT spending information will improve. This will increase the strategic value of IT and empower CIOs to better support agency missions through more effective IT management. The TBM framework is a powerful tool that can enhance FITARA implementation by helping agency CIOs better understand, manage, and demonstrate value for the money spent on IT resources. This will also help the government benchmark IT spending, improve acquisitions and procurement practices, and better understand IT investment costs, providing an opportunity to improve budgeting for IT.

Executive Office of the President

Information Technology Oversight and Reform

Advancing Federal Technology Modernization

FY 2020 ITOR funding in OFCIO will expand IT modernization work in the following areas:

Automated Tools and Technologies: In alignment with the American AI Initiative, ITOR funding will enable OFCIO to develop policy and guidelines for Federal agencies to adopt automated technologies to make their operations more effective. Guidelines will provide a roadmap to increase the public's trust in Federal adoption and use of these technologies by focusing on three areas - impacts on Federal employees with new roles and responsibilities, aligning level of controls with consequence of outcomes, and setting expectations for industry.

Technology Modernization Fund: The FY 2020 President's Budget includes \$150 million for the Technology Modernization Fund (TMF), established in the Modernizing Government Technology provisions in the Fiscal Year 2018 National Defense Authorization Act (NDAA). OFCIO will continue to play a central role in facilitating the usage of the TMF to modernize Federal IT systems.

Data Center Optimization Initiative & Cloud Strategy: In alignment with the IT Modernization Report, OFCIO has created the Federal Cloud Computing Strategy to oversee the consolidation of Federal data centers and migration to modern infrastructure including cloud technologies. FITARA requires the consolidation and optimization of Federal data centers and directs OFCIO to oversee this work. The Data Center Optimization Initiative introduced by OMB in 2016 as a response to FITARA drives data center consolidation and tracks progress of optimization. OFCIO also leads a series of initiatives to enable cloud adoption by removing barriers and driving mature practices in the areas of cybersecurity, procurement, and workforce.

Cloud Email Migration: As part of the Federal Cloud Computing Strategy, OFCIO created a dedicated project management office (PMO) to help agencies migrate to cloud-based email and collaboration tools. In many cases, the tools used by agencies are more than a decade old and run on legacy systems with growing maintenance costs. This situation is a hidden tax on productivity: it wastes time, creates missed opportunities, and slows coordination and creativity. The majority of agencies who moved to cloud-based collaboration solutions experienced cost savings after just a few years of investment. These cost savings ranged from \$500,000 per year for smaller agencies to \$10 million per year for larger agencies. OFCIO will use ITOR funding to develop a strategy to migrate the remaining Federal agencies from agency owned-and-operated email systems to cloud-based email, resulting in significant cost savings, improved security, and greater productivity. This strategy will also provide a means to control costs with the cloud providers and increase collaboration between Federal, State, Local and Tribal organizations.

Leveraging Data as a Strategy Asset: In alignment with the President's Management Agenda, and in support of implementing the Geospatial Data Act and the Foundations for Evidence-based Policymaking Act, OFCIO is creating the first ever Federal Data Strategy to leverage the value of data across the Federal data enterprise for accountability, decision-making, commercialization, innovation, and public use. This work will provide greater data access through shared services such as Code.gov, Data.gov, FOIA.gov, and Geosplatform.gov.

Executive Office of the President Information Technology Oversight and Reform

Sharing Quality Services: In alignment with the President’s Management Agenda, ITOR funding will enable OFCIO to establish a strategic government-wide framework for improving the effectiveness and efficiency of administrative services by 2020 that leads to continual improvements in performance, significant operational cost savings, and improved customer experience. This includes increasing availability and use of centralized services for highly standardized processes or outcomes to eliminate redundancy and reduce risks.

Website and Digital Services: In alignment with the implementation of the 21st Century Integrated Digital Experience Act, OFCIO will develop policy and guidance for Federal agencies digital services. This work will build off the Digital Analytics Program, Digital.gov, DotGov.gov, and the U.S. Web Design System and provide a modern digital service experience for the public. Open and transparent accountability tools such as Analytics.usa.gov and Pulse.cio.gov will be used to monitor progress.

Strengthening Federal Cybersecurity

FY 2020 ITOR funding in OFCIO will expand cybersecurity work in the following areas:

Cybersecurity Budgeting: Strengthening the cybersecurity of Federal networks, systems, and data is one of the most important challenges we face as a nation. Federal departments and agencies vary widely in size and function, but all share a responsibility to secure the information they possess. To help drive consistent implementation of cybersecurity capabilities, OFCIO leads a data-driven, risk-based oversight process designed to combat the most prevalent threats to Federal networks and information. In addition to this agency-level oversight, ITOR funds allow OFCIO to oversee programs designed to enhance government-wide cybersecurity. Combined with a highly detailed cybersecurity budgeting process, OFCIO is a careful steward of the Federal Government’s \$15 billion+ in annual cybersecurity spending.

Security Operations, Supply Chain Risk Management, and Incident Response: ITOR funding enables OFCIO to work with its interagency partners to tackle some of the most pressing cybersecurity issues facing Federal networks and information. This includes developing a security operations center as a service model for Federal agencies, integrating threat intelligence into agency risk management, establishing and overseeing the Federal Acquisition Security Council (FASC) as part of the SECURE Technology Act, and coordinating Federal responses to Major Incidents, working closely with DHS, the National Security Council, the Department of Defense, and other partners.

Identity, Credential, and Access Management (ICAM): Digital identity is foundational to the secure delivery of services in support of agency missions. OFCIO worked across the interagency and private industry to refine the guidance, resulting in a comprehensive update to OMB’s ICAM policy direction intended to remove blockers that inhibit innovation, adapt the approach for achieving the goals of Homeland Security Presidential Directive 12 (HSPD-12), and strengthen the approach to identity proofing for public facing services. ITOR funding enables OFCIO efforts

Executive Office of the President Information Technology Oversight and Reform

including the establishment of privacy-enhanced services to reduce the over-reliance on Social Security Numbers (SSNs), collaboration with NIST to refine ICAM standards and technical specifications, and development of an approach for improving identity management across Federal cloud services.

Trusted Internet Connections (TIC) Initiative: In 2007, OMB Memorandum M-08-05 established the TIC initiative to standardize the implementation of security capabilities across the Federal Executive Branch by implementing controlled connections to external networks. Per the Report to the President on Federal IT Modernization, OFCIO, in close partnership with DHS and GSA, worked with several agencies to initiate TIC pilots intended to adapt the initiative for modern technological environments, and identify solutions to current barriers in agency cloud adoption. The pilot results have directly informed OMB's new policy direction for the TIC initiative centered on providing flexibility to achieve security objectives. OFCIO will use ITOR funding to oversee a process for piloting TIC solutions, and continuously harnessing input from both industry and Federal agencies to update the TIC initiative's implementation guidance.

High Value Asset (HVA) Program: Prioritization is essential to a strong and strategic cybersecurity posture. Those systems and information assets that are the most valuable must have security that rises to the level of import. For this reason, OMB established in FY 2015 the HVA program. With the release of OMB Memorandum M-19-03, OFCIO led efforts to mature the HVA program by establishing agency-level governance guidelines, improving the definition of an HVA, and increasing the trustworthiness of HVAs through the acquisition process. The policy also established a data-driven approach to Federal HVAs that allows them to be further prioritized and incorporated privacy expectations involving the use and protection of personally identifiable information. ITOR funding will enable OFCIO to continue its work with DHS to improve this risk based approach to cybersecurity, including the expansion of GSA acquisition solutions used to augment agency capacity for security assessments and remediation services.

Enhancing the IT and Cybersecurity Workforce

The Federal government has a critical shortage of qualified IT and cybersecurity professionals to manage, protect, and modernize government networks, systems, and data. FY2020 ITOR funding will allow OFCIO to develop policies and provide the necessary oversight to address challenges at every stage of the human capital lifecycle. OFCIO will lead the government's efforts to establish new relationships and strengthen existing ones with academic institutions, to expand the talent pool and build a more direct pipeline for new graduates with cutting-edge skills into public service. ITOR funding will also enable OFCIO to foster government-wide innovation in hiring practices to attract diverse talent to the most critical Federal jobs. Finally, ITOR funding will support the development of a standardized cybersecurity training program, to provide uniform expectations and opportunities for skills development to practitioners at every agency. For current government employees interested in pursuing new career opportunities and developing cutting-edge IT and cybersecurity skills, OFCIO will lead reskilling and upskilling efforts across the government. An investment in the existing workforce will help agencies to fill their most mission-critical IT and cybersecurity roles and improve retention of the government's most highly sought-after talent.

Executive Office of the President

Information Technology Oversight and Reform

U.S. Digital Service

USDS Overview

The U.S. Digital Service uses design and technology to deliver better services to the American people. USDS tackles the Federal Government's most critical public-facing digital services. From Veterans receiving appeals responses in a timely manner to citizens accessing more government services online thanks to secure identity proofing, USDS is focused not only on improving how the American people can interact with their government online, but also on transforming that experience to help build the people's trust in government. USDS also helps to streamline agency processes and save taxpayer dollars. USDS estimates that for every \$1 million invested in a USDS team, the government saves and/or avoids \$5 million in costs and saves thousands of labor hours.

USDS talent ranges from Silicon Valley engineers who hail from more than 50 top technology companies to professional 'bureaucracy busters' from within the Government and experienced procurement specialists. USDS operates on a "tour of duty" model where employees are hired to limited tours of duty within the Federal Government. This allows USDS to keep apprised of the latest technology in the private sector and how to successfully implement it in government.

As of March 2019, USDS has four core federal agency teams: the Department of Defense, the Department of Veterans Affairs, the Department of Homeland Security, and the Department of Health and Human Services. USDS deploys personnel into these agency teams as well as across the inter-agency to aid agencies in improving how millions of Americans interact with government services. USDS has seen an increase in demand for engagements at agencies such as OPM, USDA, IRS, Census, SSA, amongst others. USDS, in coordination with OFCIO, also expects requests for assistance in implementation of the recently passed 21st Century Integrated Digital Experience Act, (P.L.115-336), that requires public-facing agency websites to follow web standards that were initially developed by USDS and GSA. Congress also recently passed the SECURE Technology Act, (P.L. 115-390), which establishes a bug bounty program and vulnerability disclosure policy at DHS that is largely based on the success of USDS' efforts at DOD.

USDS Innovation Approach

USDS employs a variety of personnel that are experts within their respective fields including: engineers, designers, product managers, bureaucracy busters, and procurement experts. USDS deploys these experts in small teams to work across the inter-agency on the most vital public-facing services. USDS is a fully integrated part of the Office of Management and Budget that coordinates closely with OFCIO. Moreover, given ITOR's broader connections within the Executive Office of the President, USDS is able to achieve results by bringing the power of the White House to important problems.

Unfortunately, too many of the government's attempts at modernization to date have not succeeded, were delivered late, or were significantly over budget. To successfully modernize

Executive Office of the President Information Technology Oversight and Reform

technical systems, USDS developed an innovative approach through the Digital Services Playbook (<https://playbook.cio.gov/>). For too long, the government has developed products without regard to how the American people would actually interact with those products. The primary element of USDS' approach is to understand what people need through talking directly to the people—such as farmers, service members, or doctors—who rely on government services. For instance, USDS partnered with the VA to develop and roll out the new VA.gov, which digitizes the top 80% of tools veterans need and places it in one easy to access and understand location. USDS has dozens of similar projects underway across the Federal Government that not only help update and modernize legacy systems, but also change the culture of how the government delivers technical products.

In addition to longer-term projects at USDS agency teams, USDS continues to deploy across the inter-agency. If a technology emergency, such as a data breach or system outage flares up, USDS can deploy engineers in hours or days instead of the weeks or months that it takes more traditional agencies. That flexibility is key to the value that USDS offers. The ability to bring systems back online often results in both millions of dollars in savings and recouped labor hours that would otherwise be lost due to system downtime. For instance, USDS restored the IRS' Get Transcript application that fell victim to criminal fraud and returned the State Department's visa processing system to service. USDS brought the State system back online within 2 weeks, which helped stop the skid of economic losses including a 9.5% decrease in US fruit and vegetable production and a daily revenue loss of \$500K-\$1M for California alone.

USDS Track Record

In less than 5 years, USDS contributed to renewing public trust in government by delivering better services to the American people. USDS projects almost immediately impact the public, while also promoting cultural change across agencies on how the government provides services to the American people. For instance, USDS is helping the VA and Centers for Medicare and Medicaid Services (CMS) migrate to the cloud. In addition, both of these agencies are at the forefront of leveraging industry standard technology known as application programming interfaces (APIs) that allow software to interact with other software. Through the Blue Button 2.0 initiative, CMS developed APIs that make it easy for Medicare recipients to manage their own health information and share it with doctors, caregivers, and others.

Importantly, USDS is helping drive the adoption and implementation of information security best practices. In a combined project with GSA, USDS launched Login.gov, which makes managing Federal benefits, services, and applications easier and more secure through the use of modern identity management solutions such as two-factor authentication. Since its launch, Login.gov has scaled to over 12 million users and it continues to grow rapidly as additional government agencies adopt it. Likewise, the USDS team at the Department of Defense (DOD) has successfully scaled the use of bug bounty and vulnerability disclosure programs that are commonplace at nearly all major technology companies. Bug bounty programs leverage private security researchers to identify and exploit system vulnerabilities in an approved environment, paying a bounty for each vulnerability identified. Bug bounties yield more prolific results than traditional approaches at a

Executive Office of the President Information Technology Oversight and Reform

better price point, delivering both value and improved security. The DOD also pioneered a Vulnerability Disclosure Policy (VDP) that allows a pathway for anyone to report a security vulnerability to the department. At the time of this accounting, more than 5,000 vulnerabilities have been discovered and reported. Other agencies including the Departments of Homeland Security, State, and CMS are pursuing their own VDPs and bug bounty programs, leveraging the knowledge and expertise that USDS pioneered within government.

Here are additional USDS launches and achievements over the past year:

- Launched the redesigned VA.gov that focuses on providing Veterans easier access to VA services
- Launched the discharge upgrade tool for Veterans who suffer from PTSD, traumatic brain injury, or other mitigating factors to upgrade their discharge status making them eligible to apply for VA benefits
- Launched the front end interface for Vet360, which allows a Veteran to update contact info or an address once, and then that information flows to all the major systems across the VA
- Launched Caseflow, a tool suite to improve handling of VA disability claims appeals
- Scaled Login.gov, the single sign-on solution, to over 12 million users including usajobs.gov, DHS, DOD, and EOP
- Successful launch of Quality Payment Program (QPP) which rewards doctors for providing better care. QPP was mandated by the Medicare Access and CHIP Reauthorization Act of 2015 (MACRA). USDS helped CMS iterate on policy, vetted contractors, crafted a Blanket Purchase Agreement and procurement vehicle, and guided contractors to a successful launch.
- Launched Blue Button 2.0, an application program interface (API) which permits 55 million Americans to download their Medicare claims data or delegate access to other groups which can use the claims data to improve health care outcomes. The launch culminated in day-long developer's conference at the White House, plus a pledge from Microsoft, Amazon, Google, IBM, and Salesforce to support healthcare interoperability.
- Developed process improvements and launched digitized I-90 forms for more secure and efficient processing of green card renewals
- Launched a new website for trusted travelers (TSA Pre-check and Global Entry) to provide a better user experience and increased identity protection through Login.gov
- Deployed a system to protect soldiers from having grenades dropped on them by enemy drones. DOD already spent about \$700 million trying to solve the problem that USDS was able to do for around \$100,000. This is part of a larger effort to rebuild technical expertise within the military.
- Rescued and then rebuilt move.mil and the Defense Personal Property System (DPS). This is the system that service members and their families use when they move, which was drastically improved over the previous version.
- Continued bug bounty programs across DOD, including Hack the Marines that results in better security and privacy

Executive Office of the President Information Technology Oversight and Reform

- In coordination with OMB Office of Federal Procurement Policy, released FAC-C Core Plus Digital Service Specialization, meaning that starting in 2022, contracting officers will need this training for digital services vehicles of over 7 million dollars
- Led a multi-week engagement with USDA to establish a procurement strategy for USDA's flagship digital product, farmers.gov, which enables farmers, ranchers, & foresters to complete their transactions through the new website
- Launched Certify, a system at the Small Business Administration that combines 3 previous systems into 1 system and provides small businesses a more digitized and easier process in applying for small business designations

FY 2020 Request

For FY 2020, the estimated funding requirement for ITOR is \$15,000,000, which is \$4,000,000 below the FY 2019 annualized CR level¹ of \$19,000,000. The staffing level for FY 2020 is 69 FTEs, which is 62 FTEs below the FY 2018 FTE level. ITOR also anticipates collecting \$3,000,000 in reimbursable funding from USDS agency teams for detailed personnel. USDS works with agency teams on reimbursable agreements for long-term engagements. The proposed funding will still allow OMB to modernize and improve government operations and service delivery, improve cybersecurity, and continue improving analytics and oversight aimed to achieve cost efficiencies in agencies' use of IT. The proposed funding level also assumes that funding for the maintenance of the IT dashboard is accounted for in GSA's Office of Government-wide Policy. Unlike in prior years ITOR does not expect to have significant carryforward which could offset a reduced appropriation in FY 2020.

Appropriations Language

Information Technology Oversight and Reform (Including transfer of funds)

For necessary expenses for the furtherance of integrated, efficient, secure, and effective uses of information technology in the Federal Government, \$15,000,000, to remain available until expended: Provided, that the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

¹ The annualized continuing resolution level does not include the across the board 0.6791% reduction.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	21,762	16,839	13,324	(3,515)
21 Travel & Transportation of Persons.....	423	456	365	(91)
22 Transportation of Things.....	11	0	0	0
23.1 Rental Payments to GSA.....	317	342	429	87
24 Printing and Reproduction.....	21	8	16	8
25 Other Contractual Services.....	7,214	4,392	420	(3,972)
26 Supplies and Materials.....	149	70	131	61
31 Equipment.....	474	393	315	(78)
Total.....	<u>30,371</u>	<u>22,500</u>	<u>15,000</u>	<u>(7,500)</u>
99 Reimbursement.....	<u>1,033</u>	<u>3,000</u>	<u>3,000</u>	
Total.....	<u>31,404</u>	<u>25,500</u>	<u>18,000</u>	

Personnel Summary

(Full-time Equivalent - FTE)

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	131	91	69	(21)

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Office of National Drug Control Policy

Fiscal Year 2020 Budget

Executive Office of the President Office of National Drug Control Policy

Mission Statement and Background

ONDCP advises the President on national and international drug control policies and programs and works to ensure the effective coordination of drug control programs within the Federal Government and with various other governmental, non-profit, and private entities. ONDCP works to reduce drug trafficking, use and their consequences by leading and coordinating the development, implementation, and assessment of United States drug policy.

The *National Drug Control Strategy (Strategy)* establishes the President's priorities for addressing the challenge of drug trafficking use and their consequences. This *Strategy* provides the strategic direction necessary for the Federal Government to build a stronger and healthier, drug-free society today and in the years to come by drastically reducing the number of Americans damaging their lives from drug addiction. The overarching goal of the *Strategy* is to save lives by engaging in a comprehensive approach that includes preventing initiation of drug use, promoting treatment services leading to long-term recovery, and aggressively reducing the availability of illicit drugs in America's communities.

ONDCP's major responsibilities include:

- Developing the *Strategy*
- Leading the national drug control effort, including coordinating with the National Drug Control Program Agencies
- Identifying and responding to emerging drug threats related to illicit drug use
- Evaluating the effectiveness of national drug control policy efforts, including the National Drug Control Program Agencies' programs, by developing and applying specific measures of performance and effectiveness for the drug control program and monitoring agencies' program-level spending; and
- Facilitating broad-scale information sharing and data standardization among Federal, State, and local entities to support national drug control efforts

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

Executive Office of the President Summary of the Office of National Drug Control Policy Budget Activity Funding by Program (\$ in thousands)					
Program	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate	FY 2020 vs. FY 2019	
				Difference	% Diff
Salaries & Expenses	18,400	18,400	16,400	(2,000)	(10.9)%
High Intensity Drug Trafficking Areas	280,000	280,000	0	(280,000)	(100.0)%
Other Federal Drug Control Programs	117,093	117,093	12,101	(104,992)	(89.7)%
Grand Total	415,493	415,493	28,501	(386,992)	(93.1)%

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate	FY 2020 vs. FY 2019	
				Difference	% Diff
Salaries & Expenses	65	65	60	(5)	(7.7)%
High Intensity Drug Trafficking Areas	N/A	N/A	N/A	N/A	N/A%
Other Federal Drug Control Programs	1	1	1	0	0.0%
Grand Total	66	66	61	(5)	(7.6)%

Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2020 Congressional Budget Submission document. For FY 2020, the Budget proposes to transfer the High Intensity Drug Trafficking Areas (HIDTA) program and the Drug-Free Communities Support (DFC) program from ONDCP to the Department of Justice and the Department of Health and Human Services, respectively.

Overview

For fiscal year (FY) 2020 the estimated funding requirement for ONDCP is \$16,400,000 supporting an FTE level of 60. This request is \$2,000,000 (or 10.9%) below the FY 2019 estimate of \$18,400,000 provided by the annualized continuing resolution.

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

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 1998, as amended through Public Law 115–271; 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, \$16,400,000: Provided, That the Office is authorized to accept, hold, administer, and utilize gifts, both real and personal, public and private, without fiscal year limitation, for the purpose of aiding or facilitating the work of the Office.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	18,400	18,400	16,400

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level **18,400**

Net increases to FY 2019 Estimated level:

Subtotal, increases to FY 2019 Estimated level..... **0**

Net decreases to FY 2019 Estimated level:

Personnel Compensation & Benefits.....	(910)
Travel & Transportation of Persons.....	(200)
Comm., Utilities & Misc. Charges.....	(39)
Other Contractual Services.....	(800)
Supplies and Materials.....	(51)

Subtotal, decreases to FY 2019 Estimated level..... **(2,000)**

FY 2020 Estimate..... **16,400**

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

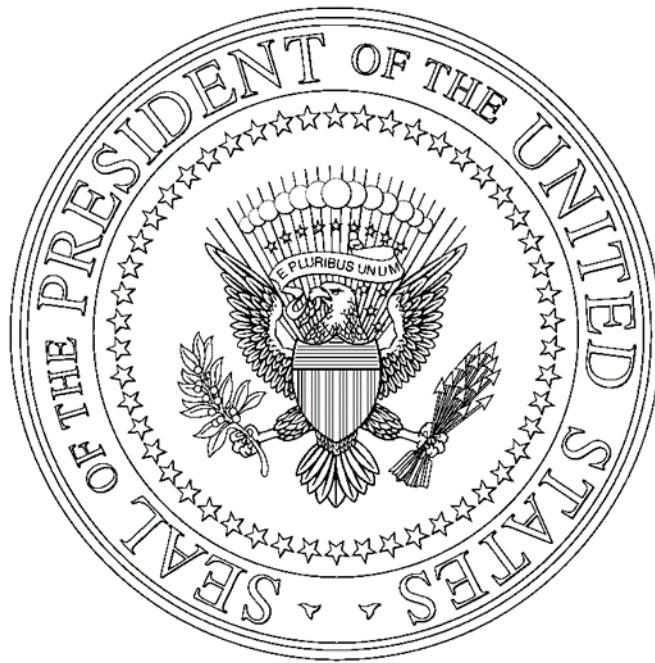
	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	12,070	12,494	11,584	(910)
21 Travel & Transportation of Persons.....	92	300	100	(200)
22 Transportation of Things.....	174	9	9	0
23.1 Rental Payments to GSA.....	3,849	3,160	3,160	0
23.3 Comm., Utilities & Misc. Charges.....	149	118	79	(39)
24 Printing and Reproduction.....	14	14	14	0
25 Other Contractual Services.....	1,462	2,140	1,340	(800)
26 Supplies and Materials.....	151	145	94	(51)
26 Official Reception and Representation.....	9	10	10	0
31 Equipment.....	26	10	10	0
Total.....	17,996	18,400	16,400	(2,000)
99 Reimbursement.....	3,500	0	0	
Total.....	21,496	18,400	16,400	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	65	65	60	-5

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Unanticipated Needs

Fiscal Year 2020 Budget

Executive Office of the President

Unanticipated Needs

Background

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

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

Expenditures from this account may be authorized only under the authority of the President and within the limits set by Section 108 of Title 3.

Overview

The fiscal year (FY) 2020 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs.

Appropriations Language

Unanticipated Needs

For expenses necessary to enable the President to meet unanticipated needs, in furtherance of the national interest, security, or defense which may arise at home or abroad during the current fiscal year, as authorized by 3 U.S.C. 108, \$1,000,000 to remain available until September 30, 2021.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

**Executive Office of the President
Unanticipated Needs**

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

A summary of requirements is shown below:

	<u>FY 2018 Enacted</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Total.....	800	798	1,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		798
Net increases to FY 2019 Estimated level:		
Undistributed.....	202	
Subtotal, increases to FY 2019 Estimated level.....		202
Net decreases to FY 2019 Estimated level:		
Subtotal, decreases to FY 2019 Estimated level.....		0
FY 2020 Estimate.....		1,000

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Intellectual Property Enforcement Coordinator

Fiscal Year 2020 Budget

Executive Office of the President Intellectual Property Enforcement Coordinator

Background

The Office of the Intellectual Property Enforcement Coordinator (IPEC) was created in title III of the Prioritizing Resources and Organization for Intellectual Property Act of 2008 (P.L 110-403). IPEC is focused on promoting and protecting our great competitive advantage – our nation’s innovative economy. IPEC coordinates and develops the United States overall intellectual property policy and strategy, to promote innovation and creativity, and to ensure effective intellectual property protection and enforcement, domestically and abroad.

By statute, IPEC is headed by a Presidentially-appointed, Senate-confirmed official – the Intellectual Property Enforcement Coordinator – who “serve[s] within the Executive Office of the President.” 15 U.S.C. 8111(a).

In general, and as the IPEC statute provides (15 U.S.C. 8111(b)), IPEC is responsible for:

- Chairing the interagency intellectual property enforcement advisory committee
- Coordinating the development by the advisory committee of the three-year Joint Strategic Plan against counterfeiting and infringement that is required by 15 U.S.C. 8113
- Assisting, as requested, in the implementation of the Joint Strategic Plan
- Facilitating the issuance of policy guidance to departments and agencies on basic issues of policy and interpretation, to the extent necessary to assure the coordination of intellectual property enforcement policy and consistency with other law
- Reporting to the President and report to Congress, to the extent consistent with law, regarding domestic and international intellectual property enforcement programs
- Reporting to Congress annually, as required by 15 U.S.C. 8114, on the implementation of the Joint Strategic Plan, and making recommendations, if any and as appropriate, to Congress for improvements in Federal intellectual property laws and enforcement efforts; and
- Carrying out such other functions as the President may direct

Overview

The FY 2020 request is \$1,000,000 for necessary expenses as authorized by title III of the Prioritizing Resources and Organization for Intellectual Property Act of 2008 (P.L 110-403), 15 U.S.C. 8116. The IPEC has previously been funded, from FY 2010 through FY 2019, from the appropriation for the Office on Management and Budget (OMB). The FY 2020 request proposes the enactment of a separate appropriation for IPEC, which would no longer be funded from OMB’s appropriation.

**Executive Office of the President
Intellectual Property Enforcement Coordinator**

Appropriations Language

Intellectual Property Enforcement Coordinator

For necessary expenses of the Office of the Intellectual Property Enforcement Coordinator as authorized by title III of the Prioritizing Resources and Organization for Intellectual Property Act of 2008 (P.L 110-403), including services authorized by 5 U.S.C. 3109, \$1,000,000.

**Executive Office of the President
Intellectual Property Enforcement Coordinator**

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	0	0	1,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level			0
Net increases to FY 2019 Estimated level:			
Personnel Compensation & Benefits.....		1,000	
Subtotal, increases to FY 2019 Estimated level.....			1,000
Net decreases to FY 2019 Estimated level:			
Subtotal, decreases to FY 2019 Estimated level.....			0
FY 2020 Estimate.....			1,000

**Executive Office of the President
Intellectual Property Enforcement Coordinator**

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	0	0	1,000	1,000
Total.....	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	0	0	5	5

Part III. Commerce, Justice, Science and Related Agencies Appropriations

Executive Office of the President



***Office of
Science and Technology Policy***
Fiscal Year 2020 Budget

Executive Office of the President Office of Science and Technology Policy

Mission Statement and Background

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

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

- Advise the President and Executive Office of the President on the scientific and technological aspects of national policy
- 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
- Coordinate the R&D programs and policies of the Federal Government
- Evaluate the scale, quality, and effectiveness of Federal science and technology (S&T) efforts
- Consult on S&T matters with non-Federal sectors and communities, including State and local officials, foreign and international entities and organizations, professional groups, universities, and industry

In support of these functions, major OSTP responsibilities include:

- Providing scientifically rigorous advice and information to the President and other senior White House officials on the scientific and technical aspects of the work of the executive branch and national policy
- Coordinating Federal R&D programs to ensure that R&D efforts are properly leveraged and focused on research in areas that will advance national priorities such as ensuring American leadership in the Industries of the Future, improving healthcare, enhancing national economic competitiveness, and protecting homeland security. A primary mechanism by which OSTP accomplishes this is the cabinet-level National Science and Technology Council (NSTC).
- Participating in the formulation of the President's budget request in areas related to science and technology
- Chairing the President's Council of Advisors on Science and Technology (PCAST). PCAST directly advises the President on the most critical and highly visible scientific and technical issues of the day.
- Providing support for the Federal Government's National/Homeland Security and Emergency Preparedness communications in times of national crisis

Overview

For fiscal year (FY) 2020 the estimated funding requirement for OSTP is \$5,000,000 supporting a full-time equivalent (FTE) level of 30. This request is a \$544,000 reduction from the FY 2019 appropriation of \$5,544,000. The proposed staffing level for FY 2020 of 30 FTE represents a reduction of 3 from the FY 2019 estimated level of 33.

Executive Office of the President Office of Science and Technology Policy

The FY 2020 funding request will support the Director of OSTP, up to four Associate Directors, and other professional staff members in diverse science, technology, and innovation disciplines. This configuration enables OSTP to address the full range of national science and technology priorities, and ensures science and technology activities across the Executive Branch are properly coordinated, leveraged, and applied to the most pressing needs of the Nation. It will also allow OSTP to operate the NSTC. OSTP will utilize detailees and individuals on Intergovernmental Personnel Act agreements and Fellowships from other institutions to fulfill staffing needs in specialized scientific and technical areas.

This funding request will also enable OSTP to carry out its national security emergency preparedness communications responsibilities that must be performed in times of national crisis. The Director of OSTP also provides science and technology advice to Federal officials and performs vital interagency coordinating functions during times of national crisis.

Appropriations Language

Office of Science and Technology Policy

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

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	5,544	5,544	5,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		5,544
Net increases to FY 2019 Estimated level:		
Subtotal, increases to FY 2019 Estimated level.....		0
Net decreases to FY 2019 Estimated level:		
Personnel Compensation & Benefits.....	(544)	
Subtotal, decreases to FY 2019 Estimated level.....		(544)
FY 2020 Estimate.....		5,000

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	3,209	5,086	4,542	(544)
21 Travel & Transportation of Persons.....	191	160	160	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	0	72	72	0
24 Printing and Reproduction.....	18	15	15	0
25 Other Contractual Services.....	424	89	89	0
26 Supplies and Materials.....	74	63	63	0
26 Official Reception and Representation.....	0	2	2	0
31 Equipment.....	26	56	56	0
Total.....	<u>3,942</u>	<u>5,544</u>	<u>5,000</u>	<u>(544)</u>
Total.....	<u>3,942</u>	<u>5,544</u>	<u>5,000</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	19	33	30	-3

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



Office of the United States Trade Representative

Fiscal Year 2020 Budget

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

Mission Statement and Background

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for the Office of the United States Trade Representative is \$69,000,000, supporting a full-time equivalent (FTE) level of 284. This request is \$3,600,000 (or 2.3%) below the FY 2019 estimated appropriation of \$72,600,000 provided by the annualized continuing resolution. The proposed staffing level for FY 2020 of 284 is an increase of 6 FTEs from the FY 2019 estimated level. The funding for this request is a combination of \$59,000,000 from the general fund and \$10,000,000 transferred from the Trade Enforcement Trust Fund (TETF).

At this level, the budget will enable USTR to continue effectively leading President Trump's ambitious trade agenda by: (1) adopting trade policies that support our national security; (2) strengthening the U.S. economy; (3) negotiating better trade deals that work for all Americans; (4) enforcing U.S. trade laws and U.S. rights under existing trade agreements; and (5) reforming the multilateral trading system.

To achieve these key objectives, the Administration is undertaking a number of challenging and demanding trade tasks simultaneously. The Administration is urging Congress to approve the United States-Mexico-Canada Agreement (USMCA) – a new trade regime for North America that will treat American workers and businesses much better than the outdated NAFTA. The Administration continues to press China to address long-standing U.S. concerns about unfair practices in that country. The Administration is also launching new trade negotiations with Japan, the European Union, and the United Kingdom -- and potentially other countries as opportunities present themselves -- to upgrade and adjust U.S. trade policy to the realities of the 21st century economy.

Each of these trade agreement negotiations is resource intensive, requiring highly capable trade policy analysts and trade attorneys meeting aggressive time schedules both in the U.S. and overseas. Geographical offices as well as functional offices require staffing increases to conduct concurrent trade negotiations, and USTR currently expects 8 hosted trade negotiating rounds in FY 2020.

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

These resources will also allow USTR to fulfill the Administration's trade agenda by vigorously monitoring and enforcing trade policy. The Administration will continue to monitor unfair trade practices and receive input from American industry and labor to aggressively self-initiate trade litigation, consistent with U.S. law.

In addition, the United States is subject to more defensive legal actions at the World Trade Organization (WTO) than any other nation. Currently, USTR is pursuing 18 offensive disputes at the WTO; is defending the United States in 32 disputes; and, is a third party in another 20 disputes.

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of the United States Trade Representative, including the hire of passenger motor vehicles and the employment of experts and consultants as authorized by section 3109 of title 5, United States Code, \$59,000,000 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.

Trade Enforcement Trust Fund
(Including Transfers of Funds)

For activities of the United States Trade Representative authorized by section 611 of the Trade Facilitation and Trade Enforcement Act of 2015 (19 U.S.C. 4405), including transfers, \$10,000,000, to be derived from the Trade Enforcement Trust Fund: Provided, That any transfer pursuant to subsection (d)(1) of such section shall be treated as a reprogramming under section 505 of this Act.

Section 611 of the Trade Facilitation and Trade Enforcement Act (Public Law 114-125) is amended by striking subsection (c) and redesignating subsections (d) through (g) as subsections (c) through (f).

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	72,600	72,600	69,000

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level		72,600
Net increases to FY 2019 Estimated level:		
Personnel Compensation & Benefits.....	652	
Subtotal, increases to FY 2019 Estimated level.....		652
Net decreases to FY 2019 Estimated level:		
Travel & Transportation of Persons.....	(2,499)	
Transportation of Things.....	(2)	
Comm., Utilities & Misc. Charges.....	(1,178)	
Printing and Reproduction.....	(11)	
Other Contractual Services.....	(397)	
Supplies and Materials.....	(49)	
Equipment.....	(116)	
Subtotal, decreases to FY 2019 Estimated level.....		(4,252)
FY 2020 Estimate.....		69,000

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	45,721	53,853	54,505	652
21 Travel & Transportation of Persons.....	4,037	7,291	4,792	(2,499)
22 Transportation of Things.....	0	2	0	(2)
23.3 Comm., Utilities & Misc. Charges.....	755	1,943	765	(1,178)
24 Printing and Reproduction.....	175	219	208	(11)
25 Other Contractual Services.....	6,418	8,015	7,618	(397)
26 Supplies and Materials.....	785	981	932	(49)
26 Official Reception and Representation.....	40	124	124	0
31 Equipment.....	193	172	56	(116)
32 Land and Structures.....	2	0	0	0
42 Insurance Claims and Indemnities.....	4	0	0	0
Total.....	<u>58,130</u>	<u>72,600</u>	<u>69,000</u>	<u>(3,600)</u>
99 Reimbursement.....	559	650	650	
Total.....	<u>58,689</u>	<u>73,250</u>	<u>69,650</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	243	278	284	6

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Executive Office of the President



National Space Council

Fiscal Year 2020 Budget

Executive Office of the President National Space Council

Background

The National Space Council (Council) was established by Title V of Public Law 100-685 and Executive Order 12675 of April 20, 1989 (Establishing the National Space Council). The Council was tasked with advising and assisting the President regarding national space policy and strategy. The Council was never formally disestablished, but it effectively ceased operation in 1993. The Council was reestablished by Executive Order 13803.

The Council is composed of the following members:

- The Vice President, Chair of the Council
- The Secretary of State
- The Secretary of Defense
- The Secretary of Commerce
- The Secretary of Transportation
- The Secretary of Homeland Security
- The Director of National Intelligence
- The Director of the Office of Management and Budget
- The Assistant to the President for National Security Affairs
- The Administrator of the National Aeronautics and Space Administration
- The Director of the Office of Science and Technology Policy
- The Assistant to the President for Homeland Security and Counterterrorism
- The Chairman of the Joint Chiefs of Staff
- The heads of other executive departments and agencies, and other senior officials within the Executive Office of the President, as determined by the Chair

The purpose of the Council is to advise and assist the President regarding national space policy and strategy, and perform such other duties as the President may, from time to time, prescribe. In particular, the Council is directed to:

- Review United States Government space policy, including long-range goals, and develop a strategy for national space activities
- Develop recommendations for the President on space policy and space-related issues
- Monitor and coordinate implementation of the objectives of the President's national space policy and strategy
- Foster close coordination, cooperation, and technology and information exchange among the civil, national security, and commercial space sectors
- Advise on participation in international space activities conducted by the United States Government
- Facilitate the resolution of differences concerning major space and space-related policy matters

Executive Office of the President National Space Council

Overview

The National Space Council provides advice and assistance to the President on national space policy and strategy. The President has directed it to review United States Government space policy, including long-range goals, and develop a strategy for national space activities; develop recommendations for the President on space policy and space-related issues; monitor and coordinate implementation of the objectives of the President's national space policy by executive departments and agencies; and foster close coordination, cooperation, and technology and information exchange among the civil, national security, and commercial space sectors, and facilitate resolution of differences concerning major space and space-related policy issues.

For fiscal year (FY) 2020, the estimated funding requirement for the National Space Council is \$1,870,000 supporting a full-time equivalent (FTE) level of 7. This request is \$95,000 (or 4.8%) below the FY 2019 estimated appropriation of \$1,965,000 level provided by the annualized continuing resolution. The proposed staffing level for FY 2020 represents no change from the FY 2019 estimated level.

Appropriations Language

National Space Council

For necessary expenses of the National Space Council in carrying out the purposes of title V of the National Aeronautics and Space Administration Authorization Act of 1989 (51 U.S.C. 20111 note) and Exec. Order No. 13803, 82 Fed. Reg. 31429 (July 7, 2017), hire of passenger motor vehicles, and services as authorized by section 3109 of title 5, United States Code, not to exceed \$2,250 for official reception and representation expenses, \$1,870,000: Provided, That notwithstanding any other provision of law, the National Space Council may accept personnel support from Federal agencies, departments, and offices, and such Federal agencies, departments, and offices may detail staff without reimbursement to the National Space Council for purposes provided herein.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

**Executive Office of the President
National Space Council**

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

A summary of requirements is shown below:

	<u>FY 2018 Enacted</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Total.....	1,965	1,965	1,870

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level			1,965
Net increases to FY 2019 Estimated level:			
Subtotal, increases to FY 2019 Estimated level.....			0
Net decreases to FY 2019 Estimated level:			
Personnel Compensation & Benefits.....		<u>(95)</u>	
Subtotal, decreases to FY 2019 Estimated level.....			<u>(95)</u>
FY 2020 Estimate.....			<u><u>1,870</u></u>

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

**Executive Office of the President
National Space Council**

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	274	1,438	1,343	(95)
21 Travel & Transportation of Persons.....	17	82	82	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	0	5	5	0
24 Printing and Reproduction.....	0	15	15	0
25 Other Contractual Services.....	1	377	377	0
26 Supplies and Materials.....	10	15	15	0
26 Official Reception and Representation.....	0	2	2	0
31 Equipment.....	0	30	30	0
Total.....	<u>302</u>	<u>1,965</u>	<u>1,870</u>	<u>(95)</u>
Total.....	<u>302</u>	<u>1,965</u>	<u>1,870</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	2	7	7	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Part IV. Interior, Environment, and Related Agencies Appropriations

Executive Office of the President



Council on Environmental Quality

Fiscal Year 2020 Budget

Executive Office of the President Council on Environmental Quality

Mission Statement and Background

The Council on Environmental Quality (CEQ) was established by the National Environmental Policy Act (NEPA) of 1969 (42 U.S.C. §§ 4321, 4342). Section 204 of NEPA, 42 U.S.C. § 4344, charges CEQ 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, and
- Conducting environmental investigations, studies, surveys, research, and analyses with respect to matters of policy and legislation as requested by the President

CEQ has numerous other statutory responsibilities under a number of Federal laws, including: the Clean Air Act, 42 U.S.C. § 7609; the Aquatic Nuisance Prevention and Control Act, 16 U.S.C. § 4751; the Department of Energy Organization Act of 1997, 42 U.S.C. § 7265; the Endangered Species Act, 16 U.S.C. § 1536; the Global Change Research Act of 1990, 15 U.S.C. § 2932; the Marine Mammal Protection Act, 16 U.S.C. §§ 1401-1403; the National Climate Program Act of 1978, 15 U.S.C. § 2904; the National Environmental Education Act, 20 U.S.C. §§ 5506-5508; the Nuclear Waste Policy Act, 42 U.S.C. §§ 10132, 10134, and 10193; the Toxic Substances Control Act, 15 U.S.C. § 2603(e)(2)(A)(iii); the Moving Ahead for Progress in the 21st Century Act, 23 U.S.C. § 139; the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. § 5189g; and the Fixing America's Surface Transportation Act, 42 U.S.C. §§ 4370m-1, 4370m-2, and 4370m-4. In addition, CEQ has duties and responsibilities under a number of executive orders and presidential memoranda, including: Executive Order 13807, "Establishing Discipline and Accountability in the Environmental Review and Permitting Process for Infrastructure Projects"; Executive Order 13834, "Efficient Federal Operations"; and Executive Order 13840, "Ocean Policy To Advance the Economic, Security, and Environmental Interests of the United States".

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. §§ 4371-4375. The Office provides the professional and administrative staff support for CEQ to help meet its statutory responsibilities. For example, CEQ is to assist in coordinating environmental programs among the Federal agencies in the Executive Branch, assist in developing environmental quality criteria and standards, and review the adequacy of existing systems for monitoring and predicting environmental change.

Finally, CEQ is responsible for ensuring that Federal agencies meet their obligations under NEPA. NEPA established the Federal Government's policy to "create and maintain conditions under which man and nature can exist in productive harmony, and fulfill the social, economic, and other requirements of present and future generations of Americans" (42 U.S.C. § 4331). Pursuant to NEPA, the Federal Government, in cooperation with State and local governments, and other

Executive Office of the President Council on Environmental Quality

concerned public and private organizations, must consider the effects of its actions on the quality of the human environment before making decisions.

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

Overview

For fiscal year (FY) 2020, the estimated funding requirement for CEQ is \$2,750,000 supporting a full-time equivalent (FTE) level of 24. This request is \$250,000 (or 8.3%) below the FY 2019 estimated appropriation of \$3,000,000 provided by the annualized continuing resolution.

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, \$2,750,000: Provided, that, notwithstanding section 202 of the National Environmental Policy Act of 1969, 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.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriation Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2018 Enacted	FY 2019 Estimate	FY 2020 Estimate
Total.....	3,000	3,000	2,750

The increases and/or decreases for FY 2020 are as follows:

FY 2019 Estimated level			3,000
Net increases to FY 2019 Estimated level:			
Subtotal, increases to FY 2019 Estimated level.....			0
Net decreases to FY 2019 Estimated level:			
Personnel Compensation & Benefits.....		(75)	
Travel & Transportation of Persons.....		(50)	
Transportation of Things.....		(1)	
Other Contractual Services.....		(74)	
Supplies and Materials.....		(25)	
Equipment.....		(25)	
Subtotal, decreases to FY 2019 Estimated level.....			(250)
FY 2020 Estimate.....			2,750

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
10 Personnel Compensation & Benefits.....	2,174	2,555	2,480	(75)
21 Travel & Transportation of Persons.....	28	100	50	(50)
22 Transportation of Things.....	0	1	0	(1)
24 Printing and Reproduction.....	8	40	40	0
25 Other Contractual Services.....	218	164	90	(74)
26 Supplies and Materials.....	104	114	89	(25)
26 Official Reception and Representation.....	1	1	1	0
31 Equipment.....	22	25	0	(25)
Total.....	<u>2,555</u>	<u>3,000</u>	<u>2,750</u>	<u>(250)</u>
Total.....	<u>2,555</u>	<u>3,000</u>	<u>2,750</u>	

Personnel Summary

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY19/FY20 Difference
Full-Time Equivalent Level.....	13	24	24	0

A full-year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Part V. Government-Wide Councils and Federal Government Priority Goals



Government-Wide Councils

Fiscal Year 2020 Budget

Government-Wide Councils

Background

Interagency groups, such as Government-Wide Councils, provide critical leadership and accountability in generating Government-Wide collaboration and innovation. Council activities generate cross-agency focus and broad-based performance improvements. This document highlights Council-led initiatives that have played a fundamental role in achieving specific performance improvements.

The Fiscal Year (FY) 2020 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups—such as the President’s Management Council (PMC), the Chief Acquisition Officers Council (CAOC), the Chief Financial Officers Council (CFOC), the Chief Human Capital Officers Council (CHCOC), the Chief Information Officers Council (CIOC), and the Performance Improvement Council (PIC)—to be reimbursed by funds transferred by agencies to the “Government-Wide Policy” account under General Services Administration (GSA) with the approval from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations since FY 2011, the amount of FY 2020 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities. Consistent with appropriations enacted since FY 2016, the amount of FY 2020 transfer authority requested totals \$15 million for improving coordination, reducing duplication, and other activities related to the Federal Government Priority Goals (commonly referred to as the Cross-Agency Priority Goals, or CAP Goals).

While the total transfer authority amount requested for FY 2020 is \$17 million for Government-wide Councils and \$15 million for CAP Goals, the proposed funding estimates for the projects and activities to support Government-wide Councils and CAP Goals are smaller. This provides the Administration the flexibility to collect additional funds up to the total transfer authority amounts in response to high-priority, cross-cutting areas or management challenges as they emerge. Government-wide Councils and CAP Goals offer a unique capability for tackling these challenges on a government-wide basis.

Improved Coordination Across Councils

In the FY 2019 budget, the Administration made a strategic shift to better coordinate projects across Councils. Before that point, funding for Councils had focused on providing resources for Council-specific projects, with only a few initiatives having a Cross-Council focus. In some cases, this led to a lack of coordination across projects with similar objectives, as well as projects led by individual Councils that did not fully anticipate the needs of other Councils.

The FY 2020 budget continues the new approach introduced in the FY 2019 budget. In FY 2020, in addition to funding Council-specific projects, we will emphasize identifying cross-council projects that will meet the needs of multiple functional communities and optimize government-wide return on investment. Specifically, the requested funding supports co-investment in cross-Council projects that benefit one or more functional areas, such as data management, shared services, and workforce management. Through this approach, Council meetings and cross-functional project teams will facilitate confronting similar challenges and jointly problem-solving rather than individually pursuing redundant solutions. Co-investment enables multiple

Government-Wide Councils

organizations to share the costs of developing capacities and information systems they all need, reducing per-unit costs for all participants.

This shift to a Cross-Council focus demands an appropriate decision-making process to support effective management and oversight of projects and deliverables. To meet this demand, we have established an investment review process (IRP). When allocating funds, the IRP will consider projects that:

- Benefit the larger Federal government and not a single organization
- Have no—or limited—alternative sources of funding that are dedicated to the effort because no single agency or organization is accountable for the work
- Impact the creation, streamlining, or implementation of policy
- Have clearly identified outcomes; and/or
- Impact more than one council's community and/or President's Management Agenda priorities

Equally important is to ensure alignment of Council activities with the President's Management Agenda, which lays out a long-term vision for modernizing the Federal Government in key areas that will improve the ability of agencies to deliver mission outcomes, provide excellent service, and steward taxpayer dollars effectively on behalf of the American people. Since the President's Management Agenda was established in March 2018, the Administration has been leading a collaborative government-wide effort to implement comprehensive and ambitious change.

The remainder of this section provides the budgetary justification for each interagency Council pursuant to language in Senate Report 111-43, which directed OMB to include this justification in the annual budget request for the Executive Office of the President (EOP) beginning in FY 2011. With the addition of transfer authority for Federal Government Priority Goals in FY 2016, this section also provides budgetary justification for the development and implementation of goals to be funded by the request.

Appropriations Language—Title VII Government-Wide General Provisions

(Transfer of Funds)

Sec. 716. Notwithstanding 31 U.S.C. 1346 and section 708 of this Act, the head of each Executive department and agency is hereby authorized to transfer to or reimburse "General Services Administration, Government-wide Policy" with the approval of the Director of the Office of Management and Budget, funds made available for the current fiscal year by this or any other Act, including rebates from charge card and other contracts: Provided, That these funds shall be administered by the Administrator of General Services to support Government-wide and other multi-agency financial, information technology, procurement, and other management innovations, initiatives, and activities, including improving coordination and reducing duplication, as approved by the Director of the Office of Management and Budget, in consultation with the appropriate interagency and multiagency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief

Government-Wide Councils

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 \$15,000,000 to improve coordination, reduce duplication, and for other activities related to Federal Government Priority Goals established by 31 U.S.C. 1120, and not to exceed \$17,000,000 for Government-Wide innovations, initiatives, and activities: Provided further, That the funds transferred to or for reimbursement of "General Services Administration, Government-wide Policy" during fiscal year 2020 shall remain available for obligation through September 30, 2021: Provided further, That such transfers or reimbursements may only be made after 15 days following notification of the Committees on Appropriations of the House of Representatives and the Senate by the Director of the Office of Management and Budget.

Achievements in FY 2018

Each Government-Wide management Council achieved noteworthy and high-impact outcomes during FY 2018, as did groups of Councils working together on shared goals.

The CAOC has continued to focus on implementing category management, making improvements in transparency, modernizing the data and information availability for the suspension and debarment process, and helping agencies develop smarter negotiation strategies. The CAOC invested in managing categories of common spend, reducing contract duplication, and building an analytic tool based on transaction data that will help agencies make smarter buying decisions and guide solution owners in the development of more competitive and streamlined acquisition solutions. To date, category management has provided cost avoidance of nearly \$23 billion, and agencies now have near real time access to metrics to help them implement these better buying practices. Consistent with the Administration's focus on creating a more innovative, efficient, and effective acquisition system and reducing burden, the CAOC also continued to invest in tools to help agencies be more transparent in their spending, from maintaining a platform where industry and the public can provide ideas on reducing reporting burden, to piloting a prototype tool that can reduce the burden on companies reporting information under Federal contracts. The CAOC funded a pilot to streamline the suspension and debarment lead agency coordination process to increase the effectiveness and ease of agency engagement so agencies can share important information about fraud, waste, and abuse from non-responsible contractors. Finally, the CAOC recognized acquisition professionals who contribute to outstanding improvements in acquisition in the areas of program management, innovation, category management, and small business procurement through the annual CAOC Acquisition Excellence awards.

In FY 2018, the CFOC continued to focus on interagency projects and programs that would significantly streamline processes, increase savings, better manage risk, and increase federal productivity. A key focus of the CFOC this year included alignment of its efforts to better sync with the priorities outlined in the President's Management Agenda. A few highlighted examples of major improvement efforts during the 2018 fiscal year include:

Government-Wide Councils

- The release of Memorandum M-18-16 *Appendix A to OMB Circular A-123, Management of Reporting and Data Integrity Risk*, followed by the Data Quality Playbook (<https://cfo.gov/data-act/>): These documents will greatly assist agencies with successfully implementing the Digital Accountability and Transparency Act of 2014 (DATA Act) and implementing a risk-management based approach to financial data integrity. M-18-16 requires agencies to consider controls over data integrity in their annual assurance statement, and to establish data quality plans effective in FY 2019 for DATA Act submissions. The Playbook was developed by a dynamic inter-agency, interdisciplinary working group to improve DATA Act implementation and support the President's Management Agenda CAP Goal *Leveraging Data as a Strategic Asset*. Most importantly, this playbook incorporated insight and inputs from the Federal financial assistance, acquisitions, and financial management communities.
- The release of comprehensive draft Data Standards as part of our Goal of Results-Oriented Accountability for Grants: Once finalized, these data standards combined with the automation of recipient certifications and representations through the System for Award Management (SAM) set the stage for reductions in administrative burden and implementation of shared services for grants management. This accomplishment was further complemented by the publication of the Skinny Single Audit Compliance Supplement of 2018, and the development of a draft risk-management framework for grants. As the Federal government takes a more risk-based approach to managing compliance for grants, it will better be able to focus on improving performance management to achieve program goals and objectives.
- A big leap forward on the Getting Payments Right initiative: This intensive interagency group analyzed more than 47 programs, conducted 26 working group meetings, 9 workshops, managed a large interagency data call/survey, captured 159 findings, and developed 28 priority recommendations. As a result of this great effort, key outputs were produced that included suggesting key statutory changes to Congress, publishing clear guidance on burden reduction engagements, and proposing significant new definitional changes. The latter enhancement was vital to the improvement effort in that it would improve consistency in interpretation and reporting, clarify improper payments identification, clarify documentation insufficiency, and increase the spotlight on monetary loss. The productive Getting Payments Right initiative continues in 2019.
- The notable release of the Antifraud Playbook: The playbook was developed to help advance the goal of safeguarding public resources and was crafted as part of a joint effort between the CFOC and the U.S. Department of the Treasury. It is intended for very wide usage by *the entire financial management community, including federal, state, and local agencies*. It is designed to provide clear practical guidance, leading best practices, and helpful resources for agencies to establish or enhance their antifraud programs and meet the requirements of the Fraud Reduction and Data Analytics Act of 2015 and OMB Circular A-123. Additionally, the playbook strongly clarifies actions needed to streamline program integrity initiatives and will greatly assist agencies in reducing the amount of money lost through improper payments.

In addition to producing many significant wins as outputs from its active working groups (examples highlighted above), the CFOC has also embarked on a comprehensive portfolio

Government-Wide Councils

realignment effort in order to enhance how it manages and oversees its many priorities and initiatives. At a high level, this initiative has been similar to adopting many of the key practices and processes of a Strategic Project Management Organization (PMO). The initial key benefits of this shift have been a better aligned portfolio of programs and projects; enhanced governance and communication; optimized federal focus on improvement projects with the highest return on investment; and a better ability to drive change and navigate risk through closer coordination (i.e., external stakeholders, other Councils, CAP goals, agencies).

The CHCOC is the principal interagency forum for advising and coordinating human resources (HR) system modernization, improving HR information, and recommending regulatory and legislative changes. During FY 2018, the Council conducted nine full Council meetings ranging in topics from leave sharing and creative Reduction in Force strategies to hiring reforms and financial literacy. The Deputy CHCOs convened four times as well to provide technical guidance on pending OPM regulations and to offer implementation advice on executive orders. The CHCO Council's executive committee was re-established. Four subcommittees conducted sprints to develop top priorities for civil service reform recommendations on pay, compensation, hiring, performance management, and Senior Executive Service improvements. The CHCOs partnered with the Financial Management community in March and with the Cyber and CIO community in January. The Council also managed and transitioned OPM's HR University courses to the Federal Training and Development Wiki (<https://www.opm.gov/WIKI/training/Index.aspx>). The CHCO Council worked across government to ensure the mission of federal agencies is not hampered by antiquated personnel rules or over-burdensome regulations. The CHCOs are on the front line of hiring our nation's public servants to deliver goods and services to the American people in an effective and responsive manner. By sharing best practices in this inter-agency forum, the CHCOs have been good stewards of the taxpayer's resources as they continue to design creative and innovative ways to ensure the nation has the right people in federal service now and in the future.

During FY 2018, the CIOC and its targeted subcommittees focused on furthering the Administration's goals of protecting Federal IT assets and information, driving value in Federal IT investments, addressing technology workforce skills, and delivering world-class digital services. Through the subcommittees, OMB has been working with interagency teams to strengthen IT policy and accelerate modernization of legacy infrastructure. Examples of major efforts include:

- The Chief Information Security Officers (CISO) Council, a component of the CIO Council, published the [CISO Handbook](#), a compilation of up-to-date information on cybersecurity policy, guidance, legislation, and information designed to provide a baseline of knowledge to new and upcoming cybersecurity professionals. The CISO Council plans to keep this document updated as policy updates are released over the coming years. The CISO Council also coordinated a review of the capabilities for adoption of Security Operations Centers (SOCs) as a shared service offering, and will continue to work with the community to explore agency readiness for this in FY 2019.
- The CIOC's Workforce Committee sponsored the first ever Women in Federal IT and Cybersecurity event, a half-day event celebrating the success of women in Federal IT and cybersecurity, and discussing ways to continue encouraging women to join the Federal IT

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workforce. Building on the efforts of the first-ever Federal Tech/Cyber Hiring and Recruitment Event, the Workforce Committee planned and sponsored the first pilot for reskilling in partnership with the Department of Education. This effort focuses on providing targeted training for non-IT professionals to become Cyber Defense Analysts. The [Federal Cyber Reskilling Academy](#) focuses on the retraining and retention of qualified Federal employees. This pilot launched in November 2018, and will be followed by additional related efforts in 2019 building on the lessons learned, and exploring additional areas such as Robotic Process Automation. An additional workforce development initiative is planned for the leadership level. In 2019, this initiative will focus on developing CIO and CISO leaders of the future.

- The CIOC's Innovation Committee sponsored two round tables that focused on the impact of Artificial Intelligence on Federal agencies, with a particular focus on how agencies can prepare their workforce. These round tables brought together private sector experts, academics, and CIOs with their CHCO counterparts to discuss the challenges and opportunities facing their agencies. The Innovation Committee also sponsored a government-wide Innovation Sandbox pilot. This pilot provided a cloud-based environment that was accessible to all agencies for data practitioners to collaborate, experiment, and explore modern technologies and tools to enhance data analysis.
- The CIOC's Services, Solutions, and Infrastructure Committee supported ongoing implementation of the Federal IT Acquisition Reform Act (FITARA) by providing a comprehensive, agency-driven assessment of improvements to the FITARA Scorecard; improved the Data Center Optimization Initiative (DCOI) Project Management Office and re-chartering and broadening the work of the CIO Council's DCOI Community of Practice as a Cloud and Infrastructure Community of Practice; and facilitated best practices sharing in Federal IT through the CIOC Knowledge Portal. Finally, the CIOC undertook efforts to improve IT cost transparency by conducting an analysis to better understand agency's IT financial management data and through the ongoing support of a community of practice to facilitate implementation of a standardized IT spending taxonomy in alignment with the President's Management Agenda.

In FY 2018, the PIC designed and facilitated a variety of performance improvement engagements and delivered useful tools to advance many of the largest federal agencies toward their goals. The PIC provided direct support to White House leadership, OMB, and Federal agencies by fostering collaboration, disseminating best practices, building performance capabilities, and providing analytical and performance management and improvement expertise. The PIC supported the implementation of the GPRA Modernization Act of 2010, playing a key role in Agency Strategic Plan, Agency Priority Goal (APG) and CAP Goal development, implementation, documentation and communication. In order to support agency benchmarking and performance improvement efforts, the PIC held over 45 events and engagements for stakeholders and members of the federal performance management community including workshops and facilitated discussions focused on topics including: strategic communications, data visualization, strategic planning, and stakeholder mapping. The PIC continued to manage Performance.gov, funded by the Performance Management Line of Business during FY 2018 and implemented several redesigns to ensure a more transparent, navigable, and engaging site.

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During FY 2018, the PMC once again played a leadership role to advance a broad set of federal management priorities through cross-agency coordination of mission delivery objectives and strong oversight of mission-support functions. The PMC was particularly instrumental in the development and rollout of the President’s Management Agenda. Members of the PMC worked closely with OMB as it established new CAP Goals for the President’s Management Agenda. The PMC also took a leadership role in engaging agencies in the rollout of the new President’s Management Agenda in March 2018. Finally, the PMC is leading the implementation of a number of CAP Goals related to cross-cutting priorities—not only through the direct involvement of PMC members as Goal Leaders, but also by providing ongoing thought leadership as the President’s Management Agenda is implemented.

The interagency management councils continued to strengthen their coordination on multi-disciplinary priorities during FY 2018. Many of the Federal Government’s management challenges and initiatives are inherently cross-functional, requiring a synchronized approach to design and implementation. Each mission-support function wrestles with human capital issues, so the CHCOC serves as a reliable partner providing guidance and best practices on hiring, retention of high-performers, certification programs, and workforce engagement. The CXO Fellows program provides leadership development training and government-wide networking opportunities to “rising stars” in the federal financial management, acquisition, human capital, and IT communities; CXOs view it as a valuable retention program for the future generation of federal leaders. The program grew to serve a cohort of 96 individuals across the four functions in FY 2018. The Program Management Policy Council (PMPC) convened its first meeting of agency Program Management Improvement Officers (PMIO) in FY 2018. Established by the Program Management Improvement Accountability Act (PMIAA), the PMPC will meet regularly to improve program and project management practices across Federal agencies, strengthening program management capacity and expertise by facilitating cross-agency learning and sharing best practices identified by agencies and the private sector.

To accelerate progress on shared services in the federal arena, the CAOC, CFOC, CHCOC, and CIOC have been instrumental in establishing the priorities of the Unified Shared Services Management (USSM) team. The USSM team is a program management office with the primary responsibility of serving as an integration body, collaborating across administrative functional lines and with providers and customers to improve shared service delivery and adoption. Each of these cross-Council partnerships has improved the effectiveness of federal management initiatives by ensuring that stakeholders are informed, aligned and acting in concert around common objectives.

Government-Wide Councils

FY 2020 Budget Estimates

The tables in this section present the current estimates of spending by activity for each Council, although the activities within each Council and their spending estimates are subject to change in response to shifts in priorities. In FY 2020, we will increase the total amount in collections to \$14 million to accommodate an increased need by Councils to implement projects supporting the President's Management Agenda.

In addition to being guided by the priorities within each of their respective functions, the Councils have identified opportunities to jointly address shared management priorities in FY 2020. A coordinated approach to these multi-disciplinary issues will ensure that management changes are designed and implemented more comprehensively, efficiently, and with broader buy-in from agency leadership. In recognition of this increased focus on cross-functional issues, the cost of several such initiatives—including data management and oversight, workforce, and sharing quality services—is fully allocated to Cross-Cutting Council Initiatives rather than divided among the other Councils.

Summary Funding Table by Council

Government-Wide Council	FY 2018	FY 2019	FY 2020
Chief Acquisition Officers Council (CAOC)	1,092,000	1,092,000	1,176,000
Chief Financial Officers Council (CFOC)	2,080,000	2,080,000	2,240,000
Chief Human Capital Officers Council (CHCOC)	700,000	700,000	754,000
Chief Information Officers Council (CIOC)	1,337,000	1,337,000	1,440,000
Cross-Cutting Council Initiatives*	7,806,000	7,791,000	8,390,000
Total Reimbursable Authority	\$13,015,000	\$13,000,000	\$14,000,000

* Cross-Cutting Council Initiatives include: funding for the President's Management Council; funding for the Performance Improvement Council; funding for government-wide management initiatives related to data management, workforce, and sharing quality services; and general operations.

Government-Wide Councils
Chief Acquisition Officers Council (CAOC)

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

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

Chief Acquisition Officers Council (CAOC)	FY 2020
<u>Category Management</u> : The CAOC supports programs and initiatives to improve acquisition outcomes by reducing duplication, buying smarter, and achieving savings.	\$1,176,000
<u>Data, Accountability, and Transparency</u> : The CAOC is focused on streamlining and gaining efficiencies in the acquisition process. Funding will support solutions to improve acquisition tools, systems, performance support efforts, including how the performance data is required to be collected in the implementation guidance for the Program Management Improvement Accountability Act (PMIAA), and reducing contractor burden through streamlined data collection and reporting.	
Total CAOC	\$1,176,000

Government-Wide Councils
Chief Financial Officers Council (CFOC)

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

Chief Financial Officers Council (CFOC)	FY 2020
<p><u>Data, Accountability, and Transparency:</u> The CFOC supports the effort to improve the quality and transparency of Federal financial data and reporting. Funds provide for projects to support the improvement of payment integrity; implementation of the Fraud Reduction and Data Analytics Act; formulation of recommendations for improving current financial reporting requirements to increase government efficiency and better meet the needs of all stakeholders; streamlining federal reporting requirements including burden reduction; supporting the Federal single audit clearinghouse; and continued support for Data Act Implementation.</p> <p><u>Results-Oriented Accountability for Grants:</u> The CFOC supports projects that help advance results-oriented accountability for grants with the ultimate goal of: standardizing grant reporting data and improving data collection in ways that will increase efficiency, promote evaluation, reduce reporting burden, and benefit the American taxpayer; and measuring progress and sharing lessons learned and best practices to inform future efforts and support innovation to achieve results.</p> <p><u>Getting Payments Right:</u> The CFOC also supports projects that help advance: the reduction of the amount of cash lost to the taxpayer through incorrect payments; the clarification and streamlining of reporting and compliance requirements to focus on actions that make a difference; and partnerships with states to address improper payments in programs that they administer using Federal funds.</p>	\$2,240,000
Total CFOC	\$2,240,000

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

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

- Advise OPM, OMB, and agency leaders on human capital strategies and policies, as well as on the assessment of human capital management in federal agencies
- Inform and coordinate the activities of its member agencies on such matters as modernization of human resources systems, improved quality of human resources information, and legislation affecting human resources management operations and organizations; and
- 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, which was enacted as part of the Homeland Security Act.

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

Chief Human Capital Officers Council (CHCOC)	FY 2020
<u>CHCOC General Operations</u> : Funds provide for support of monthly CHCOC meetings, bi-monthly Deputy CHCOC meetings, quarterly joint Executive Cross-Council meetings, weekly CHCO bulletins, and the CHCOC.gov website.	\$754,000
<u>Developing a Workforce for the 21st Century</u> : The CHCOC will continue progress towards supporting the Cross Agency Priority Goals, specifically in the areas of performance management and reskilling.	
Total CHCOC	\$754,000

Government-Wide Councils Chief Information Officers Council (CIOC)

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

The CIOC's existence was codified into law in the E-Government Act of 2002.

Chief Information Officers Council (CIOC)	FY 2020
<p><u>Enhance Federal IT and Digital Services:</u> The CIOC is focused on supporting Administration efforts to improve the quality and efficiency of critical citizen-facing services by removing the barriers for rapidly adopting the best-in-class commercial solutions to better meet the needs of citizens. These efforts embrace the opportunity to drive efficiency through speeding the adoption of new practices, processes, or technologies in Government that will enable Federal programs to accomplish their missions, improve the efficacy and effectiveness of technology spending and performance within and across agencies, enable entrepreneurs and other agencies to better leverage government data, elevate the utilization and effectiveness of government-wide shared services, and build a more flexible and productive IT workforce.</p> <p><u>Reduce Cybersecurity Risks to the Federal Mission:</u> The CIOC is focused on assisting CIOs and Chief Information Security Officers (CISOs) in improving the execution of information security priorities across the Federal Government, including the Administration’s cybersecurity objective of mitigating the impact of risks to Federal agencies’ data, systems, and networks by implementing cutting-edge cybersecurity capabilities. The CIOC chartered the CISO Council in 2016. The CISO Council functions as the CIOC’s primary cybersecurity forum. In addition, the CISO Council actively coordinates information sharing related to emerging threats and cyber incidents and is assisting OMB, the Department of Homeland Security (DHS), and other key government partners to dramatically improve the ability of agencies to modernize risk-based budgeting and decision-making, enhance the cybersecurity workforce, and coordinate incident response and vulnerability management across the Federal enterprise.</p> <p><u>Advance the FITARA Scorecard:</u> The CIOC is focused on working with agencies and Congress to continue progress in meeting the requirements outlined in the Federal IT Acquisition Reform Act of 2014. This includes drafting proposals to improve the metrics and oversight processes associated with the FITARA scorecard.</p>	<p>\$1,440,000</p>

Government-Wide Councils
Chief Information Officers Council (CIOC)

Chief Information Officers Council (CIOC)	FY 2020
<u>Transform Federal Architecture:</u> The CIOC is focused on supporting efforts to evolve and transform the Federal IT landscape. This includes efforts to mature a continuous process for piloting new Trusted Internet Connection (TIC) implementations, efforts to establish a process for adapting the implementation of Homeland Security Presidential 12 to emerging technologies, and piloting innovative approaches to architecture such as Zero Trust.	
Total CIOC	\$1,440,000

Government-Wide Councils Cross-Cutting Council Initiatives

The Administration has made a strategic shift to better coordinate projects across Councils. As discussed above, funding for Councils has historically focused on providing resources for Council-specific projects, with only a few initiatives having a Cross-Council focus. In FY 2020, in addition to funding Council-specific projects, we will continue to emphasize identifying cross-council projects that will meet the needs of multiple functional communities and optimize government-wide return on investment. Specifically, this funding will support co-investment in cross-Council projects that benefit one or more functional areas—such as data management, shared services, and workforce management—as well as councils that address cross-cutting priorities, such as the PMC, the PIC, and the PMPC.

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

The PIC, which is 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 was codified into law in the GPRM Modernization Act of 2010 (see 31 U.S.C. § 1124).

Cross-Cutting Council Initiatives	FY 2020
<p><u>Data Management</u>: Projects under this cross-cutting area improve data management across Council activities. For example, funding supports a data repository for key indicators that are used to measure how different CAP Goals are performing, thus allowing the public to track progress under the President’s Management Agenda. We are also using funding under this cross-cutting area to maintain a comprehensive resource center of playbooks, tools, training, and best practices to support transformational work as a result of the President’s Management Agenda. In addition, funding continues to support collection of benchmarking data across mission-support areas. Finally, work under this area includes a project that will complete the Grants Management Federal Integrated Business Framework data standards by finalizing standard data taxonomy for core grants management reporting elements. The full set of data management capabilities will continue to be determined as part of the ongoing implementation of the President’s Management Agenda.</p> <p><u>Workforce</u>: Funding will support the CAOC, CIOC, and CFOC initiatives to strengthen the skills of the mission-support workforce. For instance, funding is being used to develop and train the acquisition workforce in IT acquisition and other high-impact areas including cross functional training in critical</p>	\$8,390,000

**Government-Wide Councils
Cross-Cutting Council Initiatives**

Cross-Cutting Council Initiatives	FY 2020
<p>thinking, innovation, and training in effective communication with industry, as well as government-wide training and development for IT and financial management professionals. In addition, funding will continue to support the White House Leadership Development Program and the CXO Fellows Program, which aim to strengthen enterprise leadership across the government by providing mid- and senior-level federal employees with expanded perspective and skillsets to address challenges facing the country. These increasingly complex challenges span agencies and jurisdictions, requiring leaders to be trained in working across agencies and organizational boundaries while leveraging networks on a greater scale than in the past to ensure the government continues to effectively deliver services to the American people.</p> <p><u>Sharing Quality Services:</u> To accelerate progress on shared services in the federal arena, the CAOC, CFOC, CHCOC, and CIOC have been instrumental in establishing the priorities of the Unified Shared Services Management (USSM) team. The USSM team is a program management office with the primary responsibility of serving as an integration body, collaborating across administrative functional lines and with providers and customers to improve shared service delivery and adoption. Each of these cross-Council partnerships has improved the effectiveness of federal management initiatives by ensuring that stakeholders are informed, aligned, and acting in concert around common objectives.</p> <p><u>General Operations:</u> Using shared resources to leverage efficiencies, General Operations will include the staffing and support for projects under Cross-Cutting Initiatives as well as the PMC, the PIC, and CXO Councils to help council members achieve outcomes per the mission outlined in authorizing statutes. General Operations staff will focus efforts on coordinating engagement, communication with OMB and agency stakeholders, and managing key council meetings by leveraging combined operations staffing. General Operations staff will oversee all projects funded and supported by the cross-cutting and council specific projects to ensure they align with the President’s Management Agenda. Funding also supports Performance.gov, which provides the public, agencies, members of Congress, and the media a view into implementation of the President’s Management Agenda, the Federal performance management framework, and the federal goal-setting process for driving progress in key management areas and priorities.</p>	
Total Cross-Cutting Council Initiatives	\$8,390,000

Federal Government Priority Goals

Overview

Federal Government Priority Goals (commonly referred to as Cross-Agency Priority Goals, or CAP Goals) were established by the Government Performance and Results (GPRA) Modernization Act (31 U.S.C. 1120) and are set at the beginning of each Presidential term in consultation with Congress. CAP Goals are a key tool used by leadership to accelerate progress on a limited number of presidential priorities to overcome organizational barriers and achieve greater performance results than one agency can achieve on its own. For each CAP Goal, OMB identifies Goal Leaders, regularly tracks performance throughout the year through quarterly data-driven reviews, holds goal teams accountable for results, and publishes quarterly results on *Performance.gov*. OMB, the various Government-wide Councils, and agencies have all worked to support progress on CAP Goals.

In FY 2016, Congress provided \$15 million in new transfer authority for cross-agency implementation of CAP Goals. Prior to the authority provided in FY 2016, there was no established means of funding the execution of these cross-agency efforts. Without such authority, CAP Goal leaders were constrained in their ability to implement effective solutions across agencies, leaving various federal programs and activities to address shared issues in a siloed, ad-hoc way. The new authority allowed GSA, with the approval of the OMB Director, to collect funds from agencies to support activities related to the implementation of CAP Goals. GSA's Office of Government-wide Policy manages the funds, transferring funds from and to agencies supporting these efforts.

Alignment with the President's Management Agenda

The GPRA Modernization Act requires that CAP Goals be updated or revised every four years to align with management priorities of a new Presidential term. This statutory requirement reflects the law's intent to align strategic and longer-term performance planning to election cycles in order to reflect the policy priorities of the current Administration's leadership, and with the input of key stakeholders.

To reflect its management priorities, the Administration established the President's Management Agenda, laying out a long-term vision for modernizing the Federal Government in key areas that will improve the ability of agencies to deliver mission outcomes, provide excellent service, and steward taxpayer dollars effectively on behalf of the American people. This vision for reform is multi-generational, equipping the Federal government to continue adapting to changing needs over time. To move from vision to action, the Administration is focusing on modernizing three key drivers of transformation:

- **Modern information technology (IT):** Will function as the backbone of how Government serves the public in ways that meet their expectations and keep sensitive data and systems secure.
- **Data, accountability, and transparency:** Will provide the tools to deliver visibly better results to the public and hold agencies accountable to taxpayers.

Federal Government Priority Goals

- **A modern workforce:** That builds on the Administration’s proposed civil service reforms to empower senior leaders and front-line managers to align staff skills with evolving mission needs.

The Administration has established 14 CAP Goals to directly address these three drivers of transformation as well as additional targeted management and mission priorities.

Specific CAP Goals addressing management challenges include:

- Modernize IT to Increase Productivity and Security
- Leveraging Data as a Strategic Asset
- Developing a Workforce for the 21st Century
- Improving Customer Experience with Federal Services
- Sharing Quality Services
- Shifting From Low-Value to High-Value Work
- Category Management—Leveraging Common Contracts and Best Practices to Drive Savings and Efficiencies
- Results-Oriented Accountability for Grants
- Getting Payments Right
- Improving Outcomes through Federal IT Spending Transparency
- Improve Management of Major Acquisitions

Additional CAP Goals focusing on mission outcome areas include:

- Modernize Infrastructure Permitting
- Security Clearance, Suitability, and Credentialing Reform
- Improve Transfer of Federally-Funded Technologies from Lab-to-Market

To avoid creating new silos, these CAP Goals are being managed to reinforce the interrelationships between areas. Detailed information about each CAP goal is available at www.performance.gov/pma, where updates on each goal’s progress are posted quarterly.

Achievements in FY 2018

With the release of the Administration’s new President’s Management Agenda, 2018 was a transformative year for CAP Goals. Fourteen CAP Goals were established, and the demand for funding new projects grew quickly as CAP Goal teams ramped up efforts to advance their particular areas in the President’s Management Agenda. As a result, a number of new CAP Goal projects received funding to help lay the foundation for a portfolio of work that addresses critical challenges where Government has failed to keep up with technical advances and business process improvements. The following are examples of projects that received funding under FY 2017 authority:

- **Modernizing Infrastructure Permitting:** The Administration is working to reduce the overall time it takes to make decisions for major infrastructure projects by ensuring there

Federal Government Priority Goals

are consistent, coordinated, transparent, and predictable Federal environmental reviews and authorization processes. The Federal Permitting Improvement Steering Council's continuing efforts to ensure efficiency in the permitting process, break down silos through enhanced coordination, and provide oversight and issue resolution have already resulted in \$1 billion in cost savings through avoided permitting process delays. Federal agencies are also implementing the “One Federal Decision” framework to jointly and cooperatively process major infrastructure projects with the goal of reducing time to an average of two years. The Administration has also established an infrastructure permitting performance accountability system to track and publish agency performance data.

- **The U.S. Forms System:** In support of the *Improving Customer Experience with Federal Services* CAP Goal, the U.S. Digital Service is developing a technical solution for building online forms significantly faster, increasing the speed by which agency teams can build a prototype of a form eightfold. This system can enable agencies to convert a paper information collection into a user-friendly online form easily and quickly. The U.S. Forms System will deliver critical services faster and increase the efficiency of government staff. In addition, it will improve the citizen user experience by leveraging the U.S. Web Design System and other shared services such as Login.gov.
- **Identifying High-Value Opportunities to Advance Commercialization:** This project, established under the *Improve Transfer of Federally-Funded Technologies from Lab-to-Market* CAP Goal, funds a study identifying areas the federal government could prioritize in order to improve commercialization of Federal research results—such as new technologies, software, critical data sets, and other resources—and increase our position in the global innovation ecosystem.
- **Federal Data Strategy Stakeholder Engagement and Pilot Projects:** These projects, established under the *Leveraging Data as a Strategic Asset* CAP Goal, support the iterative co-creation of the first government-wide Federal Data Strategy and 2019-2020 Federal Data Action Plan. Progress on the Federal Data Strategy and companion Action Plan is available at [Strategy.data.gov](https://strategy.data.gov). Pilot projects to support the Federal Data Strategy include: supporting [Opportunity.census.gov](https://opportunity.census.gov), standardizing and automating connective services for [Data.gov](https://data.gov), modernizing researcher access to administrative data, and developing resources on data ethics, data protection, and data science training and credentialing.
- **Standardizing Cross-Cutting Components of Federal Integrated Business Framework (FIBF):** The FIBF is the foundation upon which improving the efficiency and effectiveness of administrative services depends. This project, which supports the *Sharing Quality Services* CAP Goal, uses the completed FIBF for each administrative area to identify cross-cutting components that must be standardized to support business intelligence and data analytics for performance management.

In addition, in 2018 OMB implemented a process to allocate CAP Goal funds under FY 2018 authority. While these projects are still in the early stages of implementation, they will help advance the promise of a modern Government that will refocus efforts on core mission areas and will provide excellent customer service and accountable stewardship. The following are examples of projects that received funding under FY 2018 authority:

Federal Government Priority Goals

- **Development of Government-wide Customer Experience Support and Services:** In support of the *Improving Customer Experience with Federal Services* CAP Goal, this project will develop the strategy and services of a center-of-government Customer Experience (CX) capacity that will expand a customer experience focus government-wide. This central capability will offer standards and leading practices for all agencies, and the ability to efficiently provide services for those agencies requiring additional support. Specific activities include the development of a CX feedback tool and a Government-Wide CX Journey Mapping tool.
- **Federal Robotic Process Automation (RPA) and Cybersecurity Reskilling Academies:** In support of the *Developing a Workforce for the 21st Century* and the *Modernize IT to Increase Productivity and Security* CAP Goals, this project will pilot a Federal Robotic Process Automation (RPA) and conduct another Federal Cybersecurity Reskilling Academy. The purpose of the academy is to take a second cohort of current federal employees from non-information technology occupations and train them to be entry-level RPA Analysts, Organizational Change Consultants, Incident Response Analysts, Cyber Defense Analysts, Digital Forensic Analysts, or Security Operations Center (SOC) Analysts.
- **Sharing Quality Services CAP Goal Management and Execution.** This project will provide overall program management support for the *Sharing Quality Services* CAP Goal and provide subject matter expertise to the strategic implementation of shared services and shared solutions. The goal's strategic Government-wide framework aims to achieve operational cost savings of 20 percent annually once at scale or an estimated \$2 billion over 10 years. The project will provide dedicated implementation strategy staff at GSA to assist agencies with planning for, managing, and monitoring Federal-wide and agency-specific migration and modernization activities.

While these examples are illustrative of the impacts being achieved, a more complete listing across all CAP Goal teams and projects is available from OMB. In addition, action plans for each goal are available online at www.performance.gov/PMA.

FY 2020 Budget Estimates

The Administration proposes continuation of this authority in the FY 2020 Budget. The planned uses of these funds for FY 2020 are detailed below and reflected in the President's Management Agenda. Funds will be used to provide critical support for driving progress on these goals and pressing management challenges that impede the effective and efficient delivery of core programs and services to the American people. Specific allocations will be made to goal teams following Congressional notification.

In FY 2020, we will increase the total amount in collections to \$12 million to accommodate an increased need by CAP Goal teams to implement projects supporting the President's Management Agenda. Funds provided by this authority support individual projects developed by the CAP Goal teams identified above and provide additional analytical and support capabilities necessary for identifying, analyzing, and evaluating risks to making progress in these cross-cutting policy and management areas, and recommending changes or modifications to strategies necessary to advance

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the work of CAP Goal team efforts. This approach for funds utilization recognizes that up-front and continued capacity is required if cross-cutting policy priorities across the Federal Government are to be addressed in a meaningful way that leverages the effective structure of CAP Goal processes and routines, in addition to providing some overall support for the administration of this fund.

Summary Funding Table by CAP Goal

Cross-Agency Priority Goal	FY 2018	FY 2019	FY 2020
Modernize IT	1,148,000		
Leveraging Data as a Strategic Asset	1,450,000		
Developing a Workforce for the 21 st Century	2,650,000		
Improving Customer Experience	1,360,000		
Sharing Quality Services	889,000		
Cross-cutting CAP Goal Support	3,703,000		
Total Reimbursable Authority	\$11,200,000	\$11,000,000	\$12,000,000

Consistent with previous years, OMB will determine specific allocations across individual CAP Goals that are aligned with priorities of the President’s Management Agenda, funding CAP Goal initiatives and projects that will deliver tangible, measurable impacts that advance Goal progress in the near-term. OMB will provide Congressional notification with goal allocations prior to spending any funds provided by this authority in support of individual CAP Goal initiatives and projects.

Cross-Agency Priority (CAP) Goals	FY 2020
<u>Projects Identified for Driving Implementation of Cross-Agency Priority Goals:</u> <ul style="list-style-type: none"> • Modernize IT to Increase Productivity and Security • Leveraging Data as a Strategic Asset • Developing a Workforce for the 21st Century • Improving Customer Experience with Federal Services • Sharing Quality Services • Shifting From Low-Value to High-Value Work • Category Management—Leveraging Common Contracts and Best Practices to Drive Savings and Efficiencies • Results-Oriented Accountability for Grants • Getting Payments Right • Improving Outcomes through Federal IT Spending Transparency • Improve Management of Major Acquisitions • Modernize Infrastructure Permitting • Security Clearance, Suitability, and Credentialing Reform • Improve Transfer of Federally-Funded Technologies from Lab-to-Market 	\$12,000,000

Federal Government Priority Goals

Cross-Agency Priority (CAP) Goals	FY 2020
<p><u>Cross-cutting CAP Goal Support:</u> The identification, analysis, and evaluation of risks to making progress in these cross-cutting policy and management areas, and recommending changes or modifications to strategies necessary to advance the work of CAP Goal team efforts requires continued analytical capacity and capabilities if these key areas of cross-agency collaboration are to be addressed in a meaningful and effective way for improving coordination and reducing duplication. Many of the CAP Goals face similar challenges, such as resolving conflicts between legal authorities when working across agency boundaries, developing appropriate measurement techniques for hard to measure outcomes, analyzing and visualizing complex data, etc. Instead of investing in this capacity on a goal-by-goal basis, support will initially be made available for such high priority, but infrequent, needs. Support will also be provided for tracking progress and ensuring accountability across the goals and the President’s Management Agenda, including supporting the quality and completeness of the regular quarterly public updates through Performance.gov to keep the Congress and other key stakeholders informed of progress.</p> <p><u>Fund Administration:</u> Administration of this fund will require some dedicated support for the collection of funds from agencies, disbursement of funds to agencies in support of Goal Team initiatives and projects, contract administration, and funds control. Some funding will also initially be left unallocated to address unanticipated needs, potential funding shortfalls under a continuing resolution, unanticipated contingencies, and any challenges in collection of funding from agencies.</p>	
Total Cross-Cutting CAP Goal Support	\$12,000,000

