

# CONGRESSIONAL BUDGET SUBMISSION

FISCAL YEAR 2023



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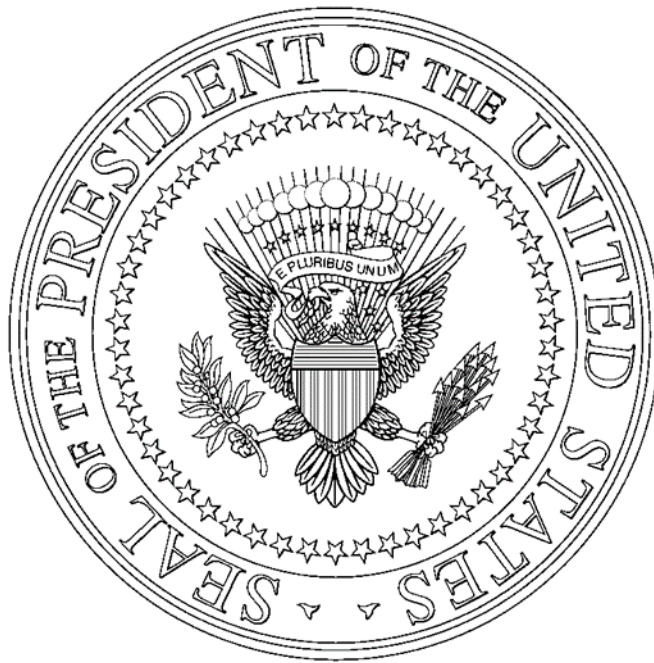
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**Part I. Fiscal Year 2023 Overview**

**Executive Office of the President**



***Fiscal Year 2023 Budget Overview***



## **Executive Office of the President Fiscal Year 2023 Overview**

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

### Appropriations Act

Financial Services  
and General Government

### Component

Compensation of the President  
The White House  
Executive Residence  
White House Repair and Restoration  
Office of Administration  
National Security Council & Homeland Security Council  
Office of the National Cyber Director  
Council of Economic Advisers  
Office of the Vice President  
Office of Management and Budget  
Information Technology Oversight and Reform  
Office of National Drug Control Policy  
Unanticipated Needs  
Intellectual Property Enforcement Coordinator

Commerce, Justice, Science,  
and Related Agencies

Office of Science and Technology Policy  
United States Trade Representative  
National Space Council

Interior, Environment,  
and Related Agencies

Council on Environmental Quality

## **Executive Summary**

The fiscal year (FY) 2023 EOP Budget Submission consists of 22 individual appropriations used by the 15 components encompassing the EOP. For the FY 2023 President's Budget, the Office of Management and Budget directed all agencies to use the annualized amounts provided by the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended) as the baseline for the FY 2023 budget request. With the exception of the Office of the National Cyber Director, which was appropriated funds for FY 2022 in the *Infrastructure Investments and Jobs Appropriations Act* (Division J of P.L. 117-58), all of the charts and descriptions in this document follow that basis.

For FY 2023, the estimated funding requirement for all components, including programs, within the EOP is \$944,807,000. This request is \$86,575,000 (10.1%) above the FY 2022 annualized continuing resolution level. An overview of the EOP FY 2023 Budget is provided below.

Compensation of the President: The FY 2023 request is \$450,000 in accordance with 3 U.S.C. 102 for Compensation of the President.

White House Office: For FY 2023, the estimated funding requirement for the White House Office is \$77,681,000, supporting a full-time equivalent (FTE) level of 486, inclusive of both Core (474 FTEs) and COVID-19-related (12 FTEs) staff. This request is \$17,681,000 (29.5%) above the FY 2022 annualized continuing resolution level. The proposed Core staffing level of 474 FTEs for FY 2023 represents an increase of 24 FTEs (5.3%) above the 450 FTEs estimated for FY 2022.

Executive Residence: For FY 2023, the estimated funding requirement for the Executive Residence is \$15,609,000, supporting an FTE level of 98. This request is \$1,968,000 (14.4%) above the FY 2022 annualized continuing resolution level and represents an increase of 9 FTEs.

White House Repair & Restoration: For FY 2023, the estimated funding requirement for White House Repair and Restoration is \$2,500,000, to remain available until expended. This request does not change from the FY 2022 annualized continuing resolution level. There are no FTE levels associated with this account.

Office of Administration: For FY 2023, the estimated funding requirement for the Office of Administration is \$115,463,000, supporting an FTE level of 245. This request is \$15,463,000 (15.5%) above the FY 2022 annualized continuing resolution level.

National Security Council and Homeland Security Council: For FY 2023, the estimated funding requirement for the National Security Council and Homeland Security Council is \$13,901,000, supporting an FTE level of 73. This request is \$1,751,000 (14.4%) above the FY 2022 annualized continuing resolution level and represents an increase of 4 FTEs.

Office of the National Cyber Director: For FY 2023, the estimated funding requirement for the Office of the National Cyber Director is \$21,926,000, supporting an FTE level of 77. This request is \$926,000 (4.4%) above the FY 2022 enacted level of \$21,000,000 and represents an increase of 2 FTEs.



Council of Economic Advisers: For FY 2023, the estimated funding requirement for the Council of Economic Advisers is \$4,903,000, supporting an FTE level of 28. This request is \$903,000 (22.6%) above the FY 2022 annualized continuing resolution level.

Office of the Vice President:

**Special Assistance to the President:** For FY 2023, the estimated funding requirement for the Special Assistance to the President is \$6,076,000, supporting an FTE level of 26. This request is \$1,378,000 (29.3%) above the FY 2022 annualized continuing resolution level and represents an increase of 4 FTEs.

**Official Residence of the Vice President:** For FY 2023, the estimated funding requirement for the Official Residence of the Vice President is \$321,000, supporting an FTE level of 1. This request is \$19,000 (6.3%) above the FY 2022 annualized continuing resolution level.

Office of Management and Budget (OMB): For FY 2023, the estimated funding requirement for the Office of Management and Budget is \$128,035,000, supporting an FTE level of 510 (516 including an internship program). This request is \$21,435,000 (20.1%) above the above the FY 2022 annualized continuing resolution level and represents an increase of 65 FTEs (with the internship program).

Information Technology Oversight and Reform: For FY 2023, the estimated funding requirement for Information Technology Oversight and Reform is \$13,700,000, supporting an FTE level of 53 in the Office of the Federal Chief Information Officer. This reflects an increase of \$1,200,000 above the FY 2022 annualized continuing resolution level. In FY 2022, the U.S. Digital Service was appropriated \$200 million through the American Rescue Plan Act of 2021 (P.L. 117-2), to remain available through September 30, 2024.

Office of National Drug Control Policy:

**Salaries and Expenses (S&E):** For FY 2023, the estimated funding requirement for the Office of National Drug Control Policy S&E Operations is \$22,340,000, supporting an FTE level of 74. This request is \$3,940,000 (21.4%) above the FY 2022 annualized continuing resolution level and represents an increase of 9 FTEs.

**Other Federal Drug Control Programs:** For FY 2023, the estimated funding requirement for Other Federal Drug Control Programs is \$134,670,000. This request is \$6,488,000 (5.1%) above the FY 2022 annualized continuing resolution level.

**High Intensity Drug Trafficking Areas:** For FY 2023, the estimated funding requirement for the High Intensity Drug Trafficking Areas program is \$293,500,000. This request is \$3,500,000 (1.2%) above the FY 2022 annualized continuing resolution level.

*Additional information regarding the Office of National Drug Control Policy's budget requirements is contained in a separate Congressional Budget Submission document.*

Unanticipated Needs: For FY 2023, the estimated funding requirement for Unanticipated Needs 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 FTE levels associated with Unanticipated Needs.

Intellectual Property Enforcement Coordinator: For FY 2023, the estimated funding requirement for the Intellectual Property Enforcement Coordinator is \$1,902,000 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, supporting an FTE level of 7. This request is \$102,000 (5.7%) above the FY 2022 annualized continuing resolution level.

Office of Science and Technology Policy: For FY 2023, the estimated funding requirement for the Office of Science and Technology Policy is \$7,965,000, supporting an FTE level of 38. This request is \$2,421,000 (43.7%) above the FY 2022 annualized continuing resolution level and represents an increase of 9 FTEs.

Office of the United States Trade Representative: For FY 2023, the estimated funding requirement for the Office of the United States Trade Representative is \$76,540,000, supporting an FTE level of 283. This request is \$6,540,000 (9.3%) above the FY 2022 annualized continuing resolution level and represents an increase of 9 FTEs. The funding for this request is a combination of \$61,540,000 from the general fund and \$15,000,000 transferred from the Trade Enforcement Trust Fund.

*Additional detailed information regarding the Office of the United States Trade Representative's budget requirements is contained in a separate Congressional Budget Submission document.*

National Space Council: For FY 2023, the estimated funding requirement for the National Space Council is \$1,965,000, supporting an FTE level of 7. This request represents no change from the FY 2022 annualized continuing resolution level.

Council on Environmental Quality: For FY 2023, the estimated funding requirement for the Council on Environmental Quality is \$4,360,000, supporting an FTE level of 22. This request is \$860,000 (24.6%) above the FY 2022 annualized continuing resolution level and represents an increase of 5 FTEs.

Government-Wide Councils and Federal Government Priority Goals: The FY 2023 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. Consistent with previously enacted appropriations since FY 2011, the amount of FY 2023 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives, and activities. Consistent with appropriations enacted since FY 2016, the amount of FY 2023 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 (CAP) Goals).

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

	<i>FY 2022 Annualized CR</i>	<i>FY 2023 Estimate</i>		
		Budget Estimate	Change (\$\$\$)	Change (%)
Compensation of the President .....	450	450	-	0.0%
The White House.....	60,000	77,681	17,681	29.5%
Executive Residence .....	13,641	15,609	1,968	14.4%
White House Repair & Restoration .....	2,500	2,500	-	0.0%
Office of Administration.....	100,000	115,463	15,463	15.5%
National Security Council and Homeland Security Council.....	12,150	13,901	1,751	14.4%
Office of the National Cyber Director.....	21,000	21,926	926	4.4%
Council of Economic Advisers.....	4,000	4,903	903	22.6%
Special Assistance to the President.....	4,698	6,076	1,378	29.3%
Official Residence of the Vice President.....	302	321	19	6.3%
Office of Management and Budget.....	106,600	128,035	21,435	20.1%
Information Technology Oversight and Reform.....	12,500	13,700	1,200	9.6%
Office of National Drug Control Policy.....	18,400	22,340	3,940	21.4%
Unanticipated Needs.....	1,000	1,000	-	0.0%
Intellectual Property Enforcement Coordinator.....	1,800	1,902	102	5.7%
Total Financial Services Bill.....	<b>359,041</b>	<b>425,807</b>	<b>66,766</b>	<b>18.6%</b>
Office of Science and Technology Policy .....	5,544	7,965	2,421	43.7%
Office of the U.S. Trade Representative.....	55,000	61,540	6,540	11.9%
U.S. Trade Representative Trust Fund.....	15,000	15,000	-	0.0%
National Space Council.....	1,965	1,965	-	0.0%
Total Commerce/Science Bill.....	<b>77,509</b>	<b>86,470</b>	<b>8,961</b>	<b>11.6%</b>
Council on Environmental Quality .....	3,500	4,360	860	24.6%
Total Interior Bill.....	<b>3,500</b>	<b>4,360</b>	<b>860</b>	<b>24.6%</b>
EOP Total Budget.....	<b>440,050</b>	<b>516,637</b>	<b>76,587</b>	<b>17.4%</b>
Office of National Drug Control Policy Programs				
<i>High Intensity Drug Trafficking Areas</i> .....	290,000	293,500	3,500	1.2%
<i>Other Federal Drug Control Programs</i> .....	128,182	134,670	6,488	5.1%
<i>Total ONDCP Programs</i> .....	<b>418,182</b>	<b>428,170</b>	<b>9,988</b>	<b>2.4%</b>
Grand Total.....	<b>858,232</b>	<b>944,807</b>	<b>86,575</b>	<b>10.1%</b>

## Summary of Appropriations by Bill

### Financial Services and General Government Appropriations

<b>Appropriation</b>	<b>FY 2023 Budget Estimate</b>
Compensation of the President	450,000
The White House	77,681,000
Executive Residence	15,609,000
White House Repair and Restoration	2,500,000
Office of Administration	115,463,000
National Security Council and Homeland Security Council	13,901,000
Office of the National Cyber Director	21,926,000
Council of Economic Advisers	4,903,000
Special Assistance to the President	6,076,000
Official Residence of the Vice President	321,000
Office of Management and Budget	128,035,000
Information Technology Oversight and Reform	13,700,000
Office of National Drug Control Policy	22,340,000
Unanticipated Needs	1,000,000
Intellectual Property Enforcement Coordinator	1,902,000
<b>Sub-total (less programs)</b>	<b>425,807,000</b>
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>293,500,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i>134,670,000</i>
<b>ONDCP Programs Total</b>	<b>428,170,000</b>
<b>Total</b>	<b>853,977,000</b>

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

<b>Appropriation</b>	<b>FY 2023 Budget Estimate</b>
Office of Science and Technology Policy	7,965,000
Office of the United States Trade Representative	76,540,000
National Space Council	1,965,000
<b>Total</b>	<b>86,470,000</b>

### Interior, Environment, and Related Agencies Appropriations

<b>Appropriation</b>	<b>FY 2023 Budget Estimate</b>
Council on Environmental Quality	4,360,000
<b>Total</b>	<b>4,360,000</b>

*Executive Office of the President*  
Full-Time Equivalents

Components	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Estimate	FY 2022 to FY 2023 Change
The White House	430	462	486	24
Executive Residence	83	89	98	9
Office of Administration	235	245	245	0
National Security Council and Homeland Security Council	61	69	73	4
Office of the National Cyber Director	0	75	77	2
Council of Economic Advisers	20	28	28	0
Special Assistance to the President	21	22	26	4
Official Residence of the Vice President	1	1	1	0
Office of Management and Budget	470	451	516	65
Information Technology Oversight and Reform	164	317	342	25
Office of National Drug Control Policy	57	65	74	9
Intellectual Property Enforcement Coordinator	3	7	7	0
Office of Science and Technology Policy	22	33	42	9
Office of the U.S. Trade Representative	209	238	247	9
U.S. Trade Representative Trust Fund	38	36	36	0
National Space Council	2	7	7	0
Council on Environmental Quality	14	17	22	5
EOP Grand Total	1,830	2,162	2,327	165

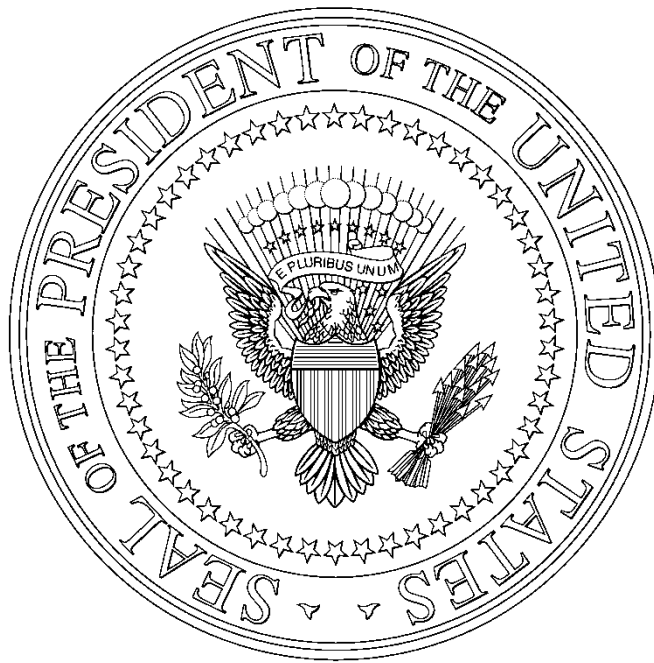
The above chart provides specific FTE levels for each EOP component that are also found within their respective *Budget Activity Justification* chapters.

*Executive Office of the President*  
FY 2023 Reporting Structure  
(\$ in thousands)

Authorization	Component	FY 2023 Estimate
		Budget Activity
<i>3 USC 102</i>	Compensation of the President	\$ 450
<i>3 USC 105, 107</i>	The White House	77,681
<i>3 USC 105</i>	Executive Residence	15,609
<i>3 USC 105</i>	White House Repair & Restoration	2,500
<i>3 USC 107</i>	Office of Administration	115,463
<i>50 USC 3021, 3074</i>	National Security Council &	
<i>6 USC 491</i>	Homeland Security Council	13,901
<i>6 USC 1500</i>	Office of the National Cyber Director	21,926
<i>15 USC 1023</i>	Council of Economic Advisers	4,903
	Office of the Vice President	
<i>3 USC 106, 111 nt.</i>	Special Assistance to the President	6,076
<i>3 USC 106, 111 nt.</i>	Official Residence of the Vice President	321
<i>31 USC 501</i>	Office of Management and Budget	
	Salaries and Expenses	128,035
	Information Technology Oversight and Reform	13,700
<i>21 USC 1702, 1712</i>	Office of National Drug Control Policy	22,340
<i>3 USC 108</i>	Unanticipated Needs	1,000
<i>15 USC 8116</i>	Intellectual Property Enforcement Coordinator	1,902
<i>42 USC 6611, 6671</i>	Office of Science and Technology Policy	
	Salaries and Expenses	7,965
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative	
	Salaries and Expenses	76,540
<i>51 USC § 20111 Note</i>	National Space Council	1,965
<i>42 USC 4321, 4342, 4372</i>	Council on Environmental Quality	4,360
BUDGET ACTIVITY EOP TOTAL		516,637
<i>21 USC 1702, 1712</i>	Office of National Drug Control Policy	
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	293,500
	Other Federal Drug Control Programs	134,670
BUDGET ACTIVITY GRAND TOTAL		\$ 944,807

**Part II. Financial Services and General Government Appropriations**

**Executive Office of the President**



***The White House***

**Fiscal Year 2023 Budget**

# Executive Office of the President The White House

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## **Mission Statement and Background**

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

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

The White House Office (WHO) budget for fiscal year (FY) 2023 includes funding for core White House Office services and funds for continued requirements to prevent, prepare for, and respond to the COVID-19 pandemic.

The FY 2023 estimate is as follows:

\$70,320,000	Core
<u>\$7,361,000</u>	COVID-19
\$77,681,000	Total FY 2023 WHO Request

The estimated funding requirement for WHO is \$77,681,000, supporting a full-time equivalent (FTE) level of 486, inclusive of both Core (474 FTEs) and COVID-19-related (12 FTEs) staff. This request is \$17,681,000 (29.5%) above the FY 2022 annualized continuing resolution level. The proposed Core staffing level of 474 FTEs for FY 2023 represents an increase of 24 FTEs (5.3%) above the 450 FTEs estimated for FY 2022<sup>1</sup>.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$3,865,000)**

- +\$1,453,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$2,412,000 for FY 2023 pay adjustments.

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<sup>1</sup> The FY 2022 continuing resolution level reflects the FY 2021 enacted level of 450 FTEs. This excludes 12 FTEs supporting efforts related to COVID-19.



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

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**Investing in WHO's Workforce (+\$7,758,000)**

- +\$7,758,000 for Personnel Compensation & Benefits. This will support an increase of 24 FTE (5.3%) against the FY 2021 enacted level (reflected in our FY 2022 continuing resolution), including for additional FTEs to address urgent emerging issues requiring White House support (e.g., implementation of the Infrastructure Investment and Jobs Act). It also includes an adjustment to the payroll costs for the White House FTE level enacted over the past decade (450 FTE, as reflected in FY 2021 enacted) to support this staffing level at appropriate FY 2023 salary levels. Of the total amount, \$5,852,000 was requested as part of our FY 2022 budget request.

**Other Funding Initiatives (+\$6,058,000)**

- +\$3,697,000 for operating expenses required to support full typical levels of travel and return to historic levels of support for emerging technology needs and other strategic investments. This is consistent with our FY 2022 budget request.
- +\$2,361,000 for COVID-19 related expenses. This is in addition to the \$5,000,000 provided as part of the FY 2022 Continuing Resolution anomaly. The total of \$7,361,000 in requested funding represents a reduction of \$3,185,000 compared to our FY 2022 budget request of \$10,546,000, and a reduction of \$5,439,000 compared to the \$12,800,000 provided as part of the American Rescue Plan in FY 2021. The requested funds will provide continued support of the COVID-19 Task Force and COVID-19 White House Operations team (total of 12 FTEs), along with an appropriate testing regimen for staff on the White House campus.

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

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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 pursuant to 3 U.S.C. 105(d)(4), 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, \$77,681,000.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	67,800	60,000	77,681

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***The increases and/or decreases for FY 2023 are as follows:***

FY 2022 Annualized CR: **60,000**

Net increases to FY 2022 Annualized CR:

Personnel Compensation.....	8,454
Personnel Benefits.....	3,169
Travel & Transportation of Persons.....	1,446
Comm., Utilities & Misc. Charges.....	181
Printing and Reproduction.....	382
Other Services.....	3,419
Supplies and Materials.....	226
Equipment.....	404

Subtotal, increases to FY 2022 Annualized CR **17,681**

Net decreases to FY 2022 Annualized CR:

Subtotal, decreases to FY 2022 Annualized CR **0**

FY 2023 Request **77,681**

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

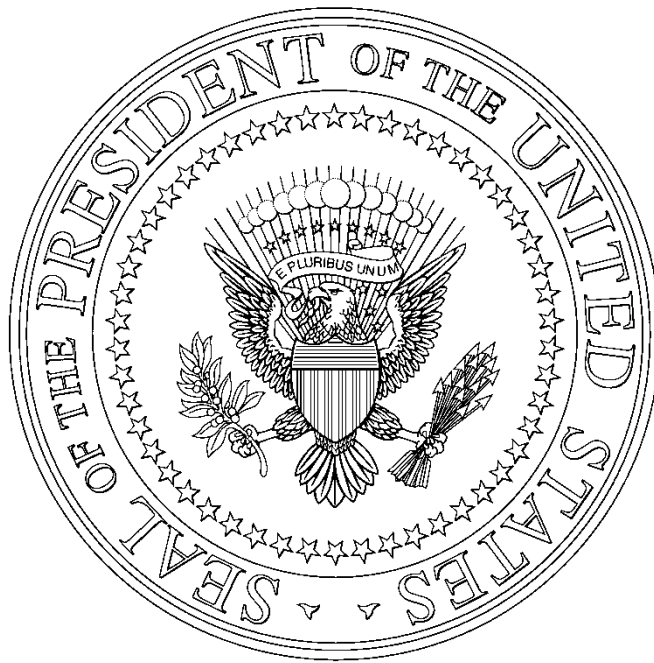
	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	42,447	38,571	47,025	8,454
Personnel Benefits.....	13,845	13,459	16,628	3,169
Benefits for Former Personnel.....	159	20	20	0
Travel & Transportation of Persons.....	1,390	1,170	2,616	1,446
Comm., Utilities & Misc. Charges.....	479	709	890	181
Printing and Reproduction.....	360	523	905	382
Other Services.....	10,923	4,746	8,165	3,419
Supplies and Materials.....	527	712	938	226
Official Entertainment.....	4	19	19	0
Equipment.....	368	71	475	404
Total.....	<u>70,502</u>	<u>60,000</u>	<u>77,681</u>	<u>17,681</u>
Reimbursements.....	<u>1,205</u>	<u>2,500</u>	<u>2,500</u>	
Total.....	<u>71,707</u>	<u>62,500</u>	<u>80,181</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	430	462	486	24

Note.—A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***Executive Residence***

**Fiscal Year 2023 Budget**

# **Executive Office of the President**

## **Executive Residence**

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### **Mission Statement and Background**

The Executive Residence at the White House (EXR) is responsible for providing for the care, maintenance, repair, alteration, refurnishing, 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; and
- To support official ceremonial functions of the President.

### **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for the EXR is \$15,609,000, supporting a full-time equivalent (FTE) level of 98. This request is \$1,968,000 (14.4%) above the FY 2022 annualized continuing resolution level and represents an increase of 9 FTEs.

The EXR is charged with maintaining the historic nature of the White House, as well as operating an accredited museum visited by American citizens each year.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$1,221,000)**

- +\$261,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$532,000 for FY 2023 pay adjustments.
- +\$428,000 for the transfer of three calligraphers from the White House Office to the Executive Residence during FY 2021.

### **Investing in EXR's Workforce (+\$747,000)**

- +\$747,000 for six additional skilled tradesmen and support staff to address an aging infrastructure while also aiding the domestic operation.

## Executive Office of the President

### Executive Residence

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#### Appropriations Language

##### Operating Expenses

*For necessary expenses of the Executive Residence at the White House, \$15,609,000, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114.*

##### Reimbursable Expenses

*For the reimbursable expenses of the Executive Residence at the White House, such sums as may be necessary: Provided, That all reimbursable operating expenses of the Executive Residence shall be made in accordance with the provisions of this paragraph: Provided further, That, notwithstanding any other provision of law, such amount for reimbursable operating expenses shall be the exclusive authority of the Executive Residence to incur obligations and to receive offsetting collections, for such expenses: Provided further, That the Executive Residence shall require each person sponsoring a reimbursable political event to pay in advance an amount equal to the estimated cost of the event, and all such advance payments shall be credited to this account and remain available until expended: Provided further, That the Executive Residence shall require the national committee of the political party of the President to maintain on deposit \$25,000, to be separately accounted for and available for expenses relating to reimbursable political events sponsored by such committee during such fiscal year: Provided further, That the Executive Residence shall ensure that a written notice of any amount owed for a reimbursable operating expense under this paragraph is submitted to the person owing such amount within 60 days after such expense is incurred, and that such amount is collected within 30 days after the submission of such notice: Provided further, That the Executive Residence shall charge interest and assess penalties and other charges on any such amount that is not reimbursed within such 30 days, in accordance with the interest and penalty provisions applicable to an outstanding debt on a United States Government claim under 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 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

**Executive Office of the President  
Executive Residence**

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	13,641	13,641	15,609

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***The increases and/or decreases for FY 2023 are as follows:***

FY 2022 Annualized CR:			<b>13,641</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		1,372	
Personnel Benefits.....		<u>596</u>	
Subtotal, increases to FY 2022 Annualized CR			<b>1,968</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<u><b>0</b></u>
FY 2023 Request			<u><b>15,609</b></u>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



**Executive Office of the President  
Executive Residence**

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	8,200	7,734	9,106	1,372
Personnel Benefits.....	2,946	3,334	3,930	596
Benefits for Former Personnel.....	22	10	10	0
Travel & Transportation of Persons.....	20	12	12	0
Transportation of Things.....	2	2	2	0
Comm., Utilities & Misc. Charges.....	761	815	815	0
Printing and Reproduction.....	28	29	29	0
Other Services.....	528	841	841	0
Supplies and Materials.....	854	823	823	0
Equipment.....	318	41	41	0
Total.....	<u>13,679</u>	<u>13,641</u>	<u>15,609</u>	<u>1,968</u>
Reimbursements.....	<u>2,824</u>	<u>7,100</u>	<u>7,100</u>	
Total.....	<u>16,503</u>	<u>20,741</u>	<u>22,709</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	83	89	98	9

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

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

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## **Mission Statement and Background**

The White House Repair and Restoration (WHRR) 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) 2023, the estimated funding requirement for WHRR is \$2,500,000, to remain available until expended. This represents no change from the FY 2022 annualized continuing resolution level. Due to aging infrastructure, the Executive Residence is in dire need of maintaining the current level of funding to prevent the failure of numerous systems such as: HVAC air handlers, switchgear controls, elevators, utility disconnects, chimney restoration, State floor lighting controls, rehabilitation of utilitarian areas, and building automation / water treatment controls upgrades.

## **Appropriations Language**

*For the repair, alteration, and improvement of the Executive Residence at the White House pursuant to 3 U.S.C. 105(d), \$2,500,000, to remain available until expended, for required maintenance, resolution of safety and health issues, and continued preventative maintenance.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	2,500	2,500	2,500

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			2,500
Net increases to FY 2022 Annualized CR:			
Subtotal, increases to FY 2022 Annualized CR			0
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<u>0</u>
FY 2023 Request			<u><u>2,500</u></u>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Other Services.....	2,335	2,500	2,500	0
Total.....	2,335	2,500	2,500	0
Reimbursements.....	0	500	500	
Total.....	2,335	3,000	3,000	

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***Office of Administration***

**Fiscal Year 2023 Budget**

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

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## **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, Section 3, with pertinent language as follows:

(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:

- Personnel management services, including equal employment opportunity programs;
- Financial management services;
- Data processing, including support and services;
- Office services and operations, including mail, messenger, printing and duplication, graphics, word processing, procurement, and supply services;
- Library, records and information services; and
- 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) 2023, the estimated funding requirement for OA is \$115,463,000, supporting a full-time equivalent (FTE) level of 245. This request is \$15,463,000 (15.5%) above the FY 2022 annualized continuing resolution level. The proposed FTE level of 245 for FY 2023 represents no change from FY 2022. During FY 2023, OA will continue acquiring uniforms for OA staff involved in pick-ups and deliveries.

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

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The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2023 estimate is as follows:

\$102,663,000	Salaries and Expenses (single year)
<u>\$12,800,000</u>	Capital Investment Plan (no-year)
\$115,463,000	Total FY 2023 OA Request

The composition of CIP and S&E funding within the FY 2023 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.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$4,273,000)**

- +\$1,144,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$2,195,000 for FY 2023 pay adjustments.
- +\$360,000 for FY 2023 increased cost of the Emergency Dependent Backup Care benefit provided to the entire Executive Office of the President (EOP).
- +\$574,000 for a planned 3% space rent rate increase by GSA for office space in the EOP's government-owned buildings. OA pays for most EOP space rent costs as an enterprise service (exceptions are OMB, ONDCP, ONCD, and newly-leased USTR space).

### **Investing in OA Program Requirements (+\$4,044,000)**

- +\$3,794,000 for Chief Information Office (CIO) application developments to enhance security, safety, and operational efficiency within the EOP. This will enable CIO to implement emerging high-priority requirements.
- +\$250,000 for Chief Security Office contractors to provide multipoint identity verification to augment traditional vetting and background investigation processes.

### **Investing in Improving OA's Support to the EOP (+\$7,000,000)**

- +\$7,000,000 to establish an EOP-wide stipend initiative to compensate EOP interns, aligned with the Administration's priority of advancing equity, removing barriers to equal opportunity, and attracting top talent that draws from the full diversity of the Nation.



## Executive Office of the President Office of Administration

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### **Investing in OA's Workforce (+\$146,000)**

- +\$146,000 salaries and benefits to convert twelve existing personnel slots to Senior Executive Service (SES) positions. The salary costs of these SES positions would be approximately the same as the twelve General Schedule (GS) 15 positions that they would replace; however, SES staff are eligible to earn higher cash awards than GS staff. The estimated cost would be \$144,000 for awards, and \$2,000 for Medicare tax benefits.

Included in OA's S&E FY 2023 estimate is the Office of the Chief Financial Officer budget of \$10,623,000. This includes \$2,860,000 in operating costs and \$7,763,000 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.

### **Appropriations Language**

#### Salaries and Expenses

*For necessary expenses of the Office of Administration, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, and hire of passenger motor vehicles, \$115,463,000, 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 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	100,000	100,000	115,463

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***The increases and/or decreases for FY 2023 are as follows:***

FY 2022 Annualized CR:	<b>100,000</b>
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Net increases to FY 2022 Annualized CR:

Personnel Compensation.....	2,160
Personnel Benefits.....	1,685
Rental Payments to GSA.....	574
Other Services.....	<u>11,044</u>

Subtotal, increases to FY 2022 Annualized CR	<b>15,463</b>
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Net decreases to FY 2022 Annualized CR:

Subtotal, decreases to FY 2022 Annualized CR	<u><b>0</b></u>
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FY 2023 Request	<u><u><b>115,463</b></u></u>
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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	28,291	29,856	32,016	2,160
Personnel Benefits.....	10,119	11,996	13,681	1,685
Benefits for Former Personnel.....	47	25	25	0
Travel & Transportation of Persons.....	94	222	222	0
Transportation of Things.....	195	202	202	0
Rental Payments to GSA.....	18,766	19,154	19,728	574
Comm., Utilities & Misc. Charges.....	470	476	476	0
Printing and Reproduction.....	28	28	28	0
Other Services.....	32,847	31,326	42,370	11,044
Supplies and Materials.....	2,396	2,471	2,471	0
Equipment.....	1,600	4,244	4,244	0
Land and Structures.....	901	0	0	0
Insurance Claims and Indemnities.....	4	0	0	0
Total.....	<u>95,758</u>	<u>100,000</u>	<u>115,463</u>	<u>15,463</u>
Reimbursements.....	<u>3,896</u>	<u>7,000</u>	<u>7,000</u>	
Total.....	<u>99,654</u>	<u>107,000</u>	<u>122,463</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	235	245	245	0

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***National Security Council and Homeland Security Council***

**Fiscal Year 2023 Budget**

# **Executive Office of the President**

## **National Security Council and Homeland Security Council**

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### **Mission Statement and Background**

The National Security Council (NSC) was established by President Truman, 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.*). This fiscal year (FY) 2023 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 principal forum for consideration of national security policy issues requiring Presidential determination. The NSC advises and assists the President in integrating all aspects of national security policy. Along with its subordinate committees, the NSC is the President's principal means for coordinating executive departments and agencies in the development and implementation of national security policy, and in long-term strategic planning.

The NSC has as its members the President, Vice President, Secretary of State, Secretary of the Treasury, Secretary of Defense, and Secretary of Energy, as prescribed by statute. In addition, the membership of the NSC includes 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), the Assistant to the President for National Security Affairs (National Security Advisor), the Assistant to the President and Director of the Office of Science and Technology Policy (OSTP Director), and the Administrator of the United States Agency for International Development. The Director of National Intelligence and the Chairman of the Joint Chiefs of Staff, as designated by statute, and the Director of the Central Intelligence Agency, attend NSC meetings in an advisory capacity. The Counsel to the President and Deputy Counsel to the President and NSC Legal Advisor (NSC Legal Advisor) are invited to attend every NSC meeting. The Assistant to the President and Deputy National Security Advisor (Principal Deputy National Security Advisor) attends every NSC meeting, and serves as Secretary.

Given the cross-cutting nature of a number of critical national security issues — such as homeland security, global public health, international economics, science and technology, cybersecurity, climate, irregular migration, and others — the NSC's regular attendees include, as appropriate: the Secretary of Commerce, the Secretary of Labor, the Secretary of Health and Human Services, the Administrator of the Environmental Protection Agency, the Director of the Office of Management and Budget, the United States Trade Representative, the National Cyber Director, the Assistant to the President for Economic Policy, the Assistant to the President for Domestic Policy, the Chairman of the Council of Economic Advisers, the Assistant to the President for Homeland Security and Deputy National Security Advisor (Homeland Security Advisor), the Deputy Assistant to the President and Deputy National Security Advisor for Cybersecurity and Emerging Technologies (Deputy National Security Advisor for Cybersecurity), the Deputy Assistant to the President and Deputy National Security Advisor for International Economics (Deputy National Security Advisor for International Economics), the COVID-19 Response Coordinator, or the Special Presidential Envoy for Climate. The heads of other executive departments and agencies, and other senior officials, are invited to attend meetings of the NSC as appropriate.

## **Executive Office of the President**

### **National Security Council and Homeland Security Council**

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The NSC meets regularly and as required. The National Security Advisor, at the President's direction and in consultation with other members of the NSC, is responsible for determining the agenda, ensuring that necessary papers are prepared in advance, and recording and communicating NSC actions and Presidential decisions in a timely manner.

The budget for the President's Intelligence Advisory Board (PIAB) is included in the NSC 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 FY 2023, the estimated funding requirement for the NSC is \$13,901,000, supporting a full-time equivalent (FTE) level of 73. This request is \$1,751,000 (14.4%) above the FY 2022 annualized continuing resolution level and represents an increase of 4 FTEs.

We are requesting this increase to provide for:

#### **Unavoidable Costs (+\$789,000)**

- +\$360,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$429,000 for FY 2023 pay adjustments.

#### **Investing in NSC's Workforce (+\$512,000)**

- +\$512,000 to support the hiring of four additional FTEs to deliver on the President's national security priorities, with an increased emphasis on biosecurity and pandemic preparedness, technology and national security, cybersecurity, and our engagement in the Indo-Pacific.

#### **Other Funding Initiatives (+\$450,000)**

- +\$450,000 to support critical security improvements and to meet secure communications requirements.

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

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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, \$13,901,000, of which not to exceed \$10,000 shall be available for official reception and representation expenses.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	12,150	12,150	13,901

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>12,150</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		979	
Personnel Benefits.....		322	
Other Services.....		450	
Official Reception and Representation.....		<u>5</u>	
Subtotal, increases to FY 2022 Annualized CR			<b>1,756</b>
Net decreases to FY 2022 Annualized CR:			
Equipment.....		<u>(5)</u>	
Subtotal, decreases to FY 2022 Annualized CR			<u><b>-5</b></u>
FY 2023 Request			<u><b>13,901</b></u>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	7,601	7,168	8,147	979
Personnel Benefits.....	2,304	2,189	2,511	322
Travel & Transportation of Persons.....	564	1,252	1,252	0
Transportation of Things.....	1	57	57	0
Comm., Utilities & Misc. Charges.....	429	453	453	0
Printing and Reproduction.....	44	134	134	0
Other Services.....	184	333	783	450
Supplies and Materials.....	208	214	214	0
Official Reception and Representation.....	4	5	10	5
Equipment.....	191	345	340	(5)
Total.....	<u>11,530</u>	<u>12,150</u>	<u>13,901</u>	<u>1,751</u>
Reimbursements.....	<u>435</u>	<u>1,000</u>	<u>1,000</u>	
Total.....	<u>11,965</u>	<u>13,150</u>	<u>14,901</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	61	69	73	4

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***Office of the National Cyber Director***

**Fiscal Year 2023 Budget**

# **Executive Office of the President Office of the National Cyber Director**

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## **Mission Statement and Background**

The Office of the National Cyber Director (ONCD) was created in the William M. (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021 (Section 1752 of Public Law 116–283; 6 U.S.C. § 1500). The National Cyber Director advises the President on cybersecurity and related emerging technology issues and leads national level coordination of cybersecurity strategy and policy, including Executive Branch development of an integrated national cybersecurity strategy.

ONCD’s primary goal for FY 2023 is to reach full operational capability with a complete complement of staff focused on achieving the President’s national and homeland security objectives in cyberspace. To that end, ONCD will coordinate cybersecurity policy and review agency cybersecurity budget submissions in line with the National Cyber Director’s Strategic Intent Statement (<https://www.whitehouse.gov/wp-content/uploads/2021/10/ONCD-Strategic-Intent.pdf>).

## **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for ONCD is \$21,926,000, supporting a full-time equivalent (FTE) level of 77. This request is \$926,000 (4.4%) above the FY 2022 enacted level of \$21,000,000 and represents an increase of 2 FTEs.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$556,000)**

- +\$556,000 for FY 2023 pay adjustments.

### **Investing in ONCD’S Workforce (+\$370,000)**

- +\$370,000 for 2 additional FTEs that are technical experts in the field of industrial control system security to address emerging threats targeting critical infrastructure.

**Executive Office of the President  
Office of the National Cyber Director**

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Appropriations Language

Salaries and Expenses

*For necessary expenses of the Office of the National Cyber Director in carrying out the purposes of section 1752 of the National Defense Authorization Act for Fiscal Year 2021 (Public Law 116–283), \$21,926,000, of which not to exceed \$5,000 shall be available for official reception and representation expenses.*

[For an additional amount for "Office of the National Cyber Director", \$21,000,000, to remain available until September 30, 2022, to carry out the purposes of section 1752 of the National Defense Authorization Act for Fiscal Year 2021 (Public Law 116–283): Provided, That such amount is designated by the Congress as being for an emergency requirement pursuant to section 4112(a) of H. Con. Res. 71 (115<sup>th</sup> Congress), the concurrent resolution on the budget for fiscal year 2018, and to section 251(b) of the Balanced Budget and Emergency Deficit Control Act of 1985. (Infrastructure Investments and Jobs Appropriations Act.)]<sup>1</sup>

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<sup>1</sup> The bracketed language above should have been deleted in the Budget Appendix. It reflects IIJA enactment in 2022 and should not recur.

**Executive Office of the President  
Office of the National Cyber Director**

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Enacted	FY 2023 Request
Total.....	21,000	21,000	21,926

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>21,000</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		696	
Personnel Benefits.....		230	
Official Reception and Representation.....		<u>5</u>	
Subtotal, increases to FY 2022 Annualized CR			<b>931</b>
Net decreases to FY 2022 Annualized CR:			
Supplies and Materials.....		<u>(5)</u>	
Subtotal, decreases to FY 2022 Annualized CR			<u><b>-5</b></u>
FY 2023 Request			<u><b>21,926</b></u>

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Note – For FY 2022, the Office of the National Cyber Director was appropriated \$21,000,000 by Division J, Title IV of the Infrastructure Investments and Jobs Appropriations Act (Public Law 117–58).

**Executive Office of the President  
Office of the National Cyber Director**

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

	FY 2021 Actual	FY 2022 Enacted	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	0	10,125	10,821	696
Personnel Benefits.....	0	3,341	3,571	230
Travel & Transportation of Persons.....	0	400	400	0
Rental Payments to GSA.....	0	2,500	2,500	0
Printing and Reproduction.....	0	100	100	0
Other Services.....	0	2,734	2,734	0
Supplies and Materials.....	0	1,000	995	(5)
Official Reception and Representation.....	0	0	5	5
Equipment.....	0	800	800	0
Total.....	0	21,000	21,926	926

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	0	75	77	2

Note – For FY 2022, the Office of the National Cyber Director was appropriated \$21,000,000 by Division J, Title IV of the Infrastructure Investments and Jobs Appropriations Act (Public Law 117–58).

# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

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

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## **Mission Statement and Background**

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

In carrying out these duties, CEA consults regularly with other Government agencies and departments, Congress, and other stakeholders. In addition, CEA Members and staff frequently serve on Cabinet-level working groups in a wide variety of fields.

## **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for CEA is \$4,903,000, supporting a full-time equivalent (FTE) level of 28. This request is \$903,000 (22.6%) above the FY 2022 annualized continuing resolution level.

CEA's primary goal for FY 2023 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.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$607,000)**

- +\$436,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$171,000 for FY 2023 pay adjustments.



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

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**Other Funding Initiatives (+\$296,000)**

- +\$296,000 for the renewal of annual contracts for subscriptions and publications.

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.), \$4,903,000.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	4,000	4,000	4,903

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***The increases and/or decreases for FY 2023 are as follows:***

FY 2022 Annualized CR:			<b>4,000</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		473	
Personnel Benefits.....		134	
Supplies and Materials.....		296	
		<hr/>	
Subtotal, increases to FY 2022 Annualized CR			<b>903</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<hr/> <b>0</b>
FY 2023 Request			<hr/> <b>4,903</b> <hr/>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	2,544	2,972	3,445	473
Personnel Benefits.....	709	698	832	134
Benefits for Former Personnel.....	0	19	19	0
Travel & Transportation of Persons.....	1	93	93	0
Transportation of Things.....	5	1	1	0
Comm., Utilities & Misc. Charges.....	82	1	1	0
Printing and Reproduction.....	29	47	47	0
Other Services.....	54	57	57	0
Supplies and Materials.....	71	102	398	296
Equipment.....	0	10	10	0
Total.....	<u>3,495</u>	<u>4,000</u>	<u>4,903</u>	<u>903</u>

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	20	28	28	0

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Note.—A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

## **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, international diplomacy, 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) 2023, the estimated funding requirement for the Special Assistance to the President is \$6,076,000, supporting a full-time equivalent (FTE) level of 26. This request is \$1,378,000 (29.3%) above the FY 2022 annualized continuing resolution level and represents an increase of 4 FTEs.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$246,000)**

- +\$105,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$141,000 for FY 2023 pay adjustments.

### **Investing in OVP’s Workforce (+\$423,000)**

- +\$423,000 for 4 additional FTEs to provide support in carrying out the new policy and program roles assigned to the Vice President.

### **Other Funding Initiatives (+\$709,000)**

- +\$159,000 for Travel, as the Vice President and Second Gentleman are traveling at unprecedented levels in support of the Administration’s goals and priorities.
- +\$550,000 in Other Services, including increased advance and production costs and expanding contracted services to increase accessibility, such as ASL interpretation services at remarks and events.

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, \$6,076,000.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	4,698	4,698	6,076
<hr/>			
<i>The increases and/or decreases for FY 2023 are as follows:</i>			
FY 2022 Annualized CR:			<b>4,698</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		473	
Personnel Benefits.....		196	
Travel & Transportation of Persons.....		159	
Other Services.....		550	
		<hr/>	
Subtotal, increases to FY 2022 Annualized CR			<b>1,378</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<hr/> <b>0</b>
FY 2023 Request			<hr/> <b>6,076</b> <hr/>

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	2,704	2,617	3,090	473
Personnel Benefits.....	865	886	1,082	196
Benefits for Former Personnel.....	18	0	0	0
Travel & Transportation of Persons.....	450	869	1,028	159
Transportation of Things.....	9	5	5	0
Comm., Utilities & Misc. Charges.....	0	1	1	0
Printing and Reproduction.....	11	8	8	0
Other Services.....	400	262	812	550
Supplies and Materials.....	57	40	40	0
Equipment.....	34	10	10	0
Total.....	<u>4,548</u>	<u>4,698</u>	<u>6,076</u>	<u>1,378</u>
Reimbursements.....	<u>652</u>	<u>900</u>	<u>1,450</u>	
Total.....	<u>5,200</u>	<u>5,598</u>	<u>7,526</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	21	22	26	4

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

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

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## **Mission Statement and Background**

The Official Residence of the Vice President (RVP) 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) 2023, the estimated funding requirement for the VPR is \$321,000, supporting a full-time equivalent (FTE) level of 1. This request is \$19,000 (6.3%) above the FY 2022 annualized continuing resolution level and represents no change in FTEs.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$19,000)**

- +\$11,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$8,000 for FY 2023 pay adjustments.

### **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), \$321,000: 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 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	302	302	321

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>302</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		13	
Personnel Benefits.....		<u>6</u>	
Subtotal, increases to FY 2022 Annualized CR			<b>19</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<u><b>0</b></u>
FY 2023 Request			<u><u><b>321</b></u></u>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	75	84	97	13
Personnel Benefits.....	24	28	34	6
Travel & Transportation of Persons.....	12	14	14	0
Transportation of Things.....	0	8	8	0
Comm., Utilities & Misc. Charges.....	5	7	7	0
Printing and Reproduction.....	2	3	3	0
Other Services.....	9	13	13	0
Supplies and Materials.....	25	49	49	0
Official Entertainment.....	88	90	90	0
Equipment.....	31	6	6	0
Total.....	<u>271</u>	<u>302</u>	<u>321</u>	<u>19</u>

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	1	1	1	0

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

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

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## **Mission Statement and Background**

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

As a core part of its mission (and working with the White House and Federal agencies), OMB develops the President's budget proposals, submits the President's Budget to Congress and supports its enactment, and oversees the Executive Branch's implementation of the enacted appropriations (including through the apportionment of funds). OMB ensures agencies develop, express, and implement policies and practices in accordance with the President's priorities and statutory direction and is committed to improving the effective, efficient, and equitable design and implementation of government programs. OMB also serves as the central point for review and clearance of Executive Branch legislative proposals, executive orders, and presidential memorandums.

OMB derives its basic authority from Title 31 of the U.S. Code, based on provisions originally enacted in the Budget and Accounting Act of 1921, as amended. This Act provided the first comprehensive national budget system and established the Bureau of the Budget (the Bureau), the precursor to OMB, in the Department of the Treasury. The Act called for the Bureau to assemble and correlate, as well as recommend changes to, the requests for appropriations of the Executive Branch. The Bureau was further authorized to make detailed administrative studies that would help in securing greater economy and efficiency in the conduct of the public service. The Bureau moved from the Department of the Treasury to the Executive Office of the President (EOP) in 1939 and was reorganized into OMB by Reorganization Plan No. 2 of 1970.

## **Organizational Responsibilities**

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

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

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Budget and Policy Development - Every year, OMB staff are involved in the development of new program policies, including policies proposed to be put forward in the President's Budget, by executive order, or in some other appropriate manner. OMB staff are involved at every stage, from inception of policy ideas to detailed analysis and comparison of options. Each new program or policy requires close engagement of OMB staff and policy officials with White House staff and agency staffs.

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

Budget and Policy Implementation - OMB staff monitor the implementation of major programs and policies, review the performance of government programs, and perform analyses to inform future policy making. In doing so, they identify—and help to resolve—issues that arise in (1) the development of initial regulations and program guidance, (2) program implementation and management, (3) data reporting and analysis, and (4) long range evaluation and research designs.

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

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

Resource Management Offices (RMOs) - RMOs examine agency budget requests, programs, regulatory and legislative proposals, and management activities in order to ensure consistency with the President's policies, coordination among Federal agencies, and effective implementation of enacted legislation. The RMOs are: National Security Programs; Transportation, Homeland Security, Justice, and Services Programs; Housing, Treasury, and Commerce Programs; Climate, Energy, Environment, and Science Programs; Education, Income Maintenance, and Labor Programs; and Health Programs. These offices are the core source of expertise on all matters pertaining to the programs and operations of Federal departments and agencies.

Office of Information and Regulatory Affairs (OIRA) - OIRA reviews collections of information imposed on the public; provides guidance concerning the acquisition, use, and management of Federal information resources; coordinates policy direction on Federal statistical activities; and implements executive regulatory oversight activities under Executive Order 12866 (Regulatory Planning and Review) and Executive Order 13563 (Improving Regulation and Regulatory Review).

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

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Office of Federal Financial Management (OFFM) - OFFM develops and provides direction on the implementation of financial management policies and systems. This office also supports the effective and equitable use of Federal financial resources by improving the quality, utility, and transparency of financial information, advancing program integrity, and protecting against waste, fraud, and abuse in the Federal Government.

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

OMB-Wide Support Offices - OMB-Wide Support Offices provide executive direction and coordination for all OMB activities. These offices include: Communications and Strategic Planning, General Counsel, Legislative Affairs, Economic Policy, Management and Operations, Legislative Reference, Budget Review, and Performance and Personnel Management. OMB-wide support offices provide overall leadership for the agency's activities. develop and coordinate instructions and procedures for a wide range of management, legislative, legal, economic, budgetary, operational, and IT-related issues, coordinate OMB review of agency activities, and prepare the President's Budget documents.

### **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for OMB is \$128,035,000, supporting a full-time equivalent (FTE) level of 510 (516 including an internship program). This request is \$21,435,000 (20.1%) above the FY 2022 annualized continuing resolution level of \$106,600,000. The increased funding will support an additional 59 FTEs compared to OMB's current 451 projected FTEs level for FY 2022, or 65 FTEs counting the internship program. More than half of the requested increase in staffing (44 FTEs) are for positions that OMB has not filled since FY 2020, as OMB's FY 2020, FY 2021, and FY 2022 resources were not sufficient to maintain staffing levels. The requested increase is entirely for career positions and would generally restore total staffing levels (excluding interns) to their FY 2012 (pre-sequestration) levels.

We are requesting this increase to provide for:

#### **Unavoidable Costs (+\$6,528,000)**

The OMB FY 2023 budget request provides \$6,528,000 for unavoidable costs including:

- +\$4,396,000 for personnel compensation and benefit increases including the FY 2022 and FY 2023 pay adjustments and fully funding existing staff costs.



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

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- +\$2,000,000 to restore MAX Budget Systems funding that was leveraged in FY 2021 and reallocated in FY 2022 to cover personnel costs.
- (\$38,000) or a 0.53% decrease in rental costs for office space from the General Services Administration (GSA).
- +\$170,000 for cost increases associated with Information Technology contractor support. This includes support in the following functional areas: Help Desk, Engineering, Development, and the MAX Information System, which is used to support OMB's Government-wide management and budget processes.

### **Investing in OMB's Workforce (+\$11,475,000)**

OMB requests additional funding to restore a portion of previous staff cuts to strengthen its ability to meet core responsibilities and new statutory requirements and continue improving its effectiveness. The requested staffing level is essential for OMB to continue its work on developing and executing the President's Budget and key Administration priorities, overseeing the performance of Federal agencies, implementing the President's Management Agenda, and effectively undertaking the significant and critically important Administration priorities.

Over the past decade, OMB has taken on new responsibilities, such as advancing evidence-based policymaking through implementation of the Foundations of Evidence-Based Policymaking Act of 2018 and advancing and integrating customer service and service delivery across High Impact Service Provider (HISP) agencies. OMB has also been charged with additional responsibilities such as developing a Federal Program Inventory, which requires the agency to be fully staffed to further advance and build on initial efforts.

Moreover, OMB took on numerous new responsibilities due to its Government-wide leadership of the COVID-19 response and is also playing a key role in implementing the American Rescue Plan (ARP) and Infrastructure Investment and Jobs Act (IIJA). OMB's role in IIJA implementation includes working closely with agencies on spend plans, hiring, and other implementation activities and issuing Government-wide guidance to ensure program integrity, transparency, and effective implementation.

OMB is also helping to lead implementation of numerous Executive Orders (EOs) with sweeping and significant impact, including – but not limited to – EO 14058, *Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government*, EO 13985, *On Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*, and EO 14005, *Ensuring the Future is Made in All of America by All of America's Workers*. These implementation efforts require OMB to coordinate across agencies and the EOP, as well as through the President's Management Council and other executive management councils OMB chairs. In addition, within OMB, the Made in America Office — established through EO 14005 and codified through IIJA — is working with agencies to maximize the use of Federal procurement and Federal financial assistance for domestic goods and services that

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

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provide good value while strengthening the U.S. industrial base in critical sectors and creating good-paying jobs and economic opportunities in communities across the Nation.

Despite its growing responsibilities, OMB's budget and staff have not increased significantly in many years. To the contrary, total staffing levels are 60 FTEs lower than just over a decade ago, and over 35 FTEs less than six years ago. And as a result of staffing realignments made across OMB since FY 2018, many OMB offices essential to the successful implementation of key Administration priorities have lost and been unable to fill critical positions. This has left OMB with substantial staffing challenges in leading the Administration's efforts at addressing its critical priorities. For example, across OMB's RMOs, total career staffing is 82 FTEs (22%) lower than just over a decade ago and over 36 FTEs (12%) lower than six years ago.

Starting in FY 2020, OMB was forced to reduce its staffing level by not filling vacancies, and made significant operational reductions, eliminating funding for training and travel and making cuts to IT contracts. In FY 2021, OMB continued to face significant funding challenges with its appropriation just covering OMB's unavoidable cost increases, including annual pay adjustments, increases in agency retirement and benefit contributions, and significant terminal leave payouts. These factors, along with a lower-than-normal attrition, and other unexpected costs relating to FOIA and litigation, have resulted in OMB's inability to fill nearly all career positions vacated in FY 2020, FY 2021, and FY 2022 – which make up close to 10 percent of the already limited workforce. In FY 2021 and FY 2022, OMB was again forced to make significant adjustments in its operating plan, including eliminating funding for training and travel, and making even deeper cuts in IT contract funding.

OMB is a personnel-intensive agency, and reductions in staffing levels directly impact the agency's ability to respond to and address new and existing responsibilities. OMB's FY 2023 request for funding to support additional OMB staffing above FY 2021 levels will ensure that OMB can perform its critical mission and provide effective leadership in implementing key Administration priorities. Specifically, OMB is seeking resources for:

- +\$10,037,000 for Increased Staff. This request will allow OMB to hire additional career staff (59 FTEs, plus 6 FTEs associated with the intern program) for a total FTE level of 510 (516 including interns) to meet its significant and growing responsibilities. While most of these resources would go to restore OMB career FTE levels in core areas, this request will also allow OMB to fill new positions, such as institutionalizing and staffing the Made in America Office in OMB.
- +\$918,000 for Awards. This request will allow OMB to fully implement important performance and developmental priorities to support rewarding, recognizing, and retaining exceptional talent across the workforce.
- +\$520,000 for an Intern Program. This request will allow OMB to restore a paid intern program, which is key to establishing a strategic recruitment and outreach effort to strengthen the pipeline of highly qualified, diverse, and historically underrepresented

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

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candidates into OMB and to promote the Administration's priority to advance equity, remove barriers to equal opportunity, and attract top talent that reflects the nation.

### **Other Funding Initiatives (+\$3,432,000)**

The FY 2023 request will also fund anticipated costs associated with increased FOIA workload and legal settlements costs and migration of the MAX Budget System.

- +\$2,400,000 for the MAX Budget Systems. This increase supports the transition of MAX.gov capabilities to GSA, which will have Government-wide benefits but cost implications within OMB's own budget. This increase covers the cost of supporting the MAX technology platform completely within OMB's Budget. The cost of OMB's MAX technology platform has been partially offset over the past 12 years by efficiencies gained through a shared infrastructure with the Budget Line of Business (LoB) and MAX.gov. As MAX.gov transitions to GSA, OMB's budget needs to backfill costs that are currently supported, in part, by agency contributions toward MAX.gov Shared Services. This increase will also accommodate the need for OMB to support data collection and collaboration activities that are not included in the GSA product suite.
- +\$1,032,000 for FOIA Contractor Support and Legal Settlements. Over the last several years OMB has experienced an increase in FOIA workload and legal settlement costs, which have historically been funded with resources available through personnel departures. With a decrease in personnel departures during the last fiscal year, this request will allow OMB to fund these costs.

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

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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, \$128,035,000, of which not to exceed \$3,000 shall be available for official representation expenses.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	106,600	106,600	128,035

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>106,600</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		10,821	
Personnel Benefits.....		5,050	
Other Services.....		<u>5,602</u>	
Subtotal, increases to FY 2022 Annualized CR			<b>21,473</b>
Net decreases to FY 2022 Annualized CR:			
Rental Payments to GSA.....		<u>(38)</u>	
Subtotal, decreases to FY 2022 Annualized CR			<u><b>(38)</b></u>
FY 2023 Request			<u><b>128,035</b></u>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	67,982	67,947	78,768	10,821
Personnel Benefits.....	22,689	23,573	28,623	5,050
Benefits for Former Personnel.....	22	10	10	0
Travel & Transportation of Persons.....	49	465	465	0
Transportation of Things.....	2	1	1	0
Rental Payments to GSA.....	6,874	7,079	7,041	(38)
Printing and Reproduction.....	161	167	167	0
Other Services.....	7,971	5,979	11,581	5,602
Supplies and Materials.....	400	660	660	0
Official Reception and Representation.....	0	3	3	0
Equipment.....	327	716	716	0
Total.....	<u>106,477</u>	<u>106,600</u>	<u>128,035</u>	<u>21,435</u>
Reimbursements.....	<u>1,075</u>	<u>4,100</u>	<u>0</u>	
Total.....	<u>107,552</u>	<u>110,700</u>	<u>128,035</u>	

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# Executive Office of the President Office of Management and Budget

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## Personnel Summary

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
<u>Program Activity Structure</u>				
National Security Programs.....	52	49	57	8
Transportation, Homeland Security, Justice & Services Programs...	29	29	33	4
Housing, Treasury, and Commerce Programs.....	25	25	28	3
Climate, Energy, Environment, and Science Programs.....	47	45	51	6
Health Programs.....	41	39	43	4
Education, Income Maintenance, and Labor Programs.....	31	29	33	4
Office of Federal Financial Management.....	17	15	17	2
Information and Regulatory Affairs.....	54	51	58	7
Office of Federal Procurement Policy.....	14	14	16	2
OMB-Wide Offices*.....	159	155	174	19
Subtotal Direct Program.....	469	451	510	59
Internship Program.....	0	0	6	6
Total Direct Program.....	469	451	516	65

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## Personnel Summary

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-time Equivalent Employment (OMB)	469	451	516	65

*\*OMB-Wide Offices includes the Director's Office; the Deputy Director; the Deputy Director for Management; the Executive Associate Director; Communication; General Counsel; Legislative Affairs; Economic Policy; Management and Operations Division; Performance and Personnel Management Division; the Legislative Reference Division; and the Budget Review Division.*

# **Executive Office of the President**



## ***Information Technology Oversight and Reform***

**Fiscal Year 2023 Budget**



# **Executive Office of the President**

## **Information Technology Oversight and Reform**

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### **Background**

Since fiscal year (FY) 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. Technology is a critical enabler of Federal agency missions and continues to serve as the underpinning for the evolution of service delivery for the public. The Office of Management and Budget (OMB), through the Office of the Federal Chief Information Officer (OFCIO), has used this fund to provide analytical oversight of the Government-wide \$90 billion IT spend, and drive results in the adoption and advancement of modern information technology and services. ITOR also funds the United States Digital Service (USDS) that is leading the charge on enhancing the Federal Government's most critical public-facing digital services through its design and technology expertise.

These offices serve at the intersection of policy and implementation for the Executive Branch. On behalf of the OMB Director, OFCIO provides strategic direction and oversight for the development and management of IT and cybersecurity. OFCIO and USDS partner across the Executive Office of the President (EOP) and the Executive Branch to confirm that IT and cybersecurity policy objectives translate into cost-effective solutions and implementation. USDS and OFCIO work across OMB and with the General Services Administration's (GSA) Technology Transformation Service to identify areas that inhibit effective technology implementation and to collaborate on developing policies and solutions to remove those barriers across the Government, fostering successful technology implementation. Overall ITOR funding allows OFCIO and USDS to identify innovative ways to solve business problems with technology, improve service delivery, invest in customer experience, reduce overall waste in IT spending, bolster cybersecurity defenses, and manage the Federal Government's overall technology and cybersecurity risk.

### **Office of the Federal Chief Information Officer**

#### **Promoting a Digital Evolution**

##### **Advancing Federal Technology Transformation**

In support of Administration priorities, OFCIO develops policy and guidelines for Federal agencies to adopt modern and automated technologies to make their operations more effective. These efforts include making appropriate use of cloud technology,<sup>1</sup> transitioning to Internet Protocol Version 6 (IPv6),<sup>2</sup> and addressing the challenges in extending network service contracts via GSA's Enterprise Infrastructure Solutions (EIS) initiative.<sup>3</sup> As agencies continue to modernize their infrastructure, this will facilitate savings such as those achieved with using cloud services.

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<sup>1</sup> Refer to <https://www.whitehouse.gov/wp-content/uploads/2019/06/Cloud-Strategy.pdf>

<sup>2</sup> Refer to <https://www.whitehouse.gov/wp-content/uploads/2020/11/M-21-07.pdf>

<sup>3</sup> <https://www.gsa.gov/technology/technology-purchasing-programs/telecommunications-and-network-services/enterprise-infrastructure-solutions>

## **Executive Office of the President**

### **Information Technology Oversight and Reform**

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#### Improving Mission Delivery and Customer Experience through Digital Services

In alignment with the 21<sup>st</sup> Century Integrated Digital Experience Act (IDEA) and needs borne by the COVID-19 pandemic, OFCIO will accelerate efforts to deliver on the outcomes intended by Congress through the 21<sup>st</sup> Century IDEA. This includes issuing guidance to agencies as needed to remove barriers in digital service adoption and driving agency pilots to better utilize technology for improving user experience and enabling digital mission delivery. Further, OFCIO and other OMB offices are working to meet the charge of Executive Order (EO) 14058 on *Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government*, which directs OMB to fulfill a centralized role in coordinating Government-wide customer experience management maturity and standards of High Impact Service Providers, coordinating cross-agency life experience projects, and removing other common barriers to good service delivery, such as navigating interagency data sharing or systems integrations.

#### Streamlining 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 OFCIO. OFCIO leads the major technology policy and oversight agenda focused on Federal IT 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 data from agency Chief Information Officers (CIOs) on IT budgets. OFCIO also oversees the enhancement and continuity of data made available to the public on Federal IT spending. OFCIO uses ITOR funds to improve the transparency, consistency, granularity, and quality of Federal IT spending information while reducing over-emphasis on compliance. Helping agency CIOs understand, manage, and demonstrate value for the money spent on IT resources will increase the strategic value of IT and improve IT budgeting.

#### Oversight of the Technology Modernization Fund

ITOR funding will allow OFCIO to guide implementation in agencies that use the Technology Modernization Fund (TMF), a fund administered by GSA.<sup>4</sup> Through the American Rescue Plan (ARP) Act of 2021, Congress appropriated \$1 billion of emergency funding for the TMF. The \$1 billion investment in TMF through ARP represents a substantial down-payment on technology modernization and cybersecurity. Executing successfully and swiftly on the current TMF investment, with Congressional support, is important to maintaining the momentum in accelerating Federal IT modernization. The FY 2023 Budget proposes \$300 million to continue the success of the TMF. OFCIO plays a central role in facilitating agencies' use of the TMF to modernize their IT systems and replace antiquated, expensive legacy systems. This includes harnessing the fund to enable the Federal Government to better respond to cybersecurity incidents such as SolarWinds and to emergent crises such as COVID-19, while supporting economic recovery.

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<sup>4</sup> Pub. L. No. 115-91, National Defense Authorization Act for Fiscal Year 2018, Title X, Subtitle G (§§ 1076 through 1078).

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

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### **Making the IT Workforce Central to Mission Delivery**

The Federal Government continues to have a critical shortage of qualified IT and cybersecurity professionals to manage, protect, and modernize government networks, systems, and data. Additionally, improvements are needed to better enable the workforce to operate within a digital environment. Improvements in workforce technology enablers and skillsets are vital to responding to the crises faced by Federal agencies and the Nation. OFCIO will lead efforts to transform the way in which the Federal Government enables its workforce through technology, recruits and retains talent across the country, and develops programs to build the next generation of IT and cybersecurity professionals.

### **Strengthening Federal Cybersecurity**

#### Oversight of Cybersecurity Funds

Strengthening the cybersecurity of Federal networks, systems, and data continues to be one of the most important challenges faced across the Nation. Federal departments and agencies vary widely in size and function, but all share a responsibility to secure the information they possess. OFCIO oversees programs that enhance Government-wide cybersecurity and ensure consistent implementation of cybersecurity capabilities as outlined in the EO 14028 on *Improving the Nation's Cybersecurity*. OFCIO is a careful steward of the Federal Government's cybersecurity spending.

#### Improving Incident Response and Addressing Gaps in Supply Chain Risk Management

In the wake of the SolarWinds cyber incident and other notable compromises, 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 coordinating Federal responses to major incidents, working closely with the Office of the National Cyber Director (ONCD), the National Security Council (NSC), the Department of Homeland (DHS) Cybersecurity and Infrastructure Security Agency (CISA), the Department of Defense (DoD), and other partners, developing methods to better quantify risk to Federal agencies, integrating threat intelligence into agency risk management, and leading efforts to manage the Information and Communications Technology (ICT) supply chain through the Federal Acquisition Security Council (FASC), as established by 41 U.S.C. § 1322.

#### Maturing Identity, Credential, and Access Management (ICAM) and Public Identity Management

Digital identity is foundational to the secure delivery of services in support of agency missions. OFCIO is continuing its work enhancing secure digital identity management at agencies, achieving the goals of Homeland Security Presidential Directive 12, and improving how the Federal Government conducts identity proofing for public-facing services. Beginning in FY 2020 and through FY 2022, OFCIO worked with GSA and the United States Postal Service (USPS) to pilot approaches to identity proofing, allowing Federal agencies to use the post office as the front door of the Government. In FY 2023, OFCIO will continue these efforts and will drive additional efforts to improve digital identity security including establishing privacy-enhanced services to reduce the over-reliance on Social Security Numbers (SSNs), collaborating with the National Institute of

## **Executive Office of the President**

### **Information Technology Oversight and Reform**

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Standards and Technology to refine ICAM standards and technical specifications, and enhancing identity management across Federal cloud services.

#### Shifting the Federal Government Towards Zero Trust Security

In response to the dynamic cybersecurity threats faced by the Federal Government, OFCIO is partnering with the CIO Council to accelerate the Government's shift towards Zero Trust security. The Zero Trust concept is rooted in three core principles: (a) verify every user, (b) validate every device, and (c) limit access intelligently. The adoption of this security model would have proven effective in combatting the cyberattacks faced by agencies such as those executed through the compromise of SolarWinds software. OFCIO will continue efforts to align strategies, policy, and resources in support of this foundational shift in cybersecurity management. The Administration released M-22-09 on *Moving the U.S. Government Toward Zero Trust Cybersecurity Principles*. This memorandum established a Federal Zero Trust architecture strategy that requires agencies to meet specific cybersecurity standards and objectives by the end of FY 2024 in order to reinforce the Government's defenses against increasingly sophisticated and persistent threat campaigns.

#### United States Digital Service

USDS strategically uses design and technology to deliver better government services to the American people. USDS deploys small, responsive teams of engineers, service designers, product managers, and procurement experts to work with and support civil servants on key critical projects. These multi-disciplinary teams bring best practices and new approaches to program implementation, customer experience, service modernization, and crisis response. USDS is focused on improving how the American people interact with their Government and transforming that experience, which also leads to stronger trust in Government. USDS also plays a leadership role in an ecosystem of entities across Government that focus on improving service delivery.

USDS operates on a "tour of duty" model where employees are hired for limited periods within the Federal Government. This model creates a steady influx of up-to-date perspectives on technology and service delivery to the Government. While many of the candidates applying to USDS come from positions with significantly higher salaries and generous private sector benefits, they are drawn by USDS' ability to positively impact the lives of millions of Americans.

As USDS has grown and evolved over time, the need for in-agency talent has continued to manifest itself as a key success factor for critical work, and an essential need for longer-term stability and success of programs. As a result, USDS has evolved to supporting wider efforts to increase the number of technologists serving in roles across the Government. This includes working directly with agencies on hiring initiatives, as well as working with agencies where appropriate to support longer-term placements for qualified USDSers. While many people who join USDS from the private sector initially come for 2-year terms, an increasing number are joining the Government on an ongoing basis after their tenure at USDS. Several of these employees have taken on challenging CIO and Chief Technology Officer (CTO) roles across Government to lead

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

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organizations into the future, focusing on how technology and design can improve service delivery for both the Federal workforce and millions of Americans.

### USDS Engagements

Too often, outdated tools, systems, and practices make interacting with the Federal Government cumbersome and frustrating. COVID-19 laid bare and exacerbated the Government's technology and service delivery challenges in a time of immediate need. Critical response and relief programs for families and businesses have had to rely on outdated software and infrastructure that were not designed to scale or adapt to crisis. Unfortunately, millions of Americans suffered the consequences. Families were stuck searching complicated and disparate vaccination websites. Unemployed workers have needed to work through antiquated unemployment insurance systems that crash under the volume of claims. Families with children struggling to cover basic food needs have had to navigate complicated program applications or were simply unaware of what programs they qualify for. Federal agencies and States have struggled with digital services challenges at a time when technical infrastructure and online access underpin the lifelines Americans have to Government relief.

Recognizing these challenges and the critical need for stronger digital capabilities across Government, the Administration requested, and Congress appropriated, \$200 million through ARP for USDS. This has allowed USDS to quickly address these technology needs, to ensure access and equity are integrated into products and processes, and to help agencies modernize their systems for long-term performance and stability. USDS' portfolio is dynamic since it is called to lead and support many of the Administration's most important and complex problems affecting Government services to the American public.

The key to USDS' success is its ability to execute high-impact projects in a technically knowledgeable, user-centered way focused on outcomes. USDS prioritizes improving Government services that have the greatest impact on the needs of the American public. Since the pandemic, a significant portion of USDS has been devoted to assisting agencies with their relief and recovery efforts. Some of USDS' most impactful recent projects include the following:

- CovidTests.gov: In just about three weeks, USDS partnered with the USPS to scope, build, and test a site where every household in America could order free COVID-19 tests. The results are overwhelmingly positive: 60 million people successfully ordered tests through the website by late January 2022.
- Report Stream: USDS partnered with the Centers for Disease Control and Prevention (CDC) to launch a reporting tool that has processed and routed over 5 million COVID-19 test results as of December 2021, providing timely data to State, Tribal, local, and territorial health departments, as well as Federal tracking systems.
- Child Tax Credit: USDS partnered with the Treasury Department in late 2021 to launch [www.childtaxcredit.gov](http://www.childtaxcredit.gov), a site to help families understand and claim their Earned Income Tax Credit and Child Tax Credit. Beginning in November 2021, a USDS team created a prototype by mid-December and launched the site in January 2022.

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- Health & Benefits Mobile App: USDS partnered with the Department of Veterans Affairs' Chief Technology Officer to design a mobile app with capabilities that include disability rating, claim status, letters from Veterans Affairs, secure messaging to health care teams, and access to health appointments for veterans. The app has been well-received by the intended audience with more than 210,000 downloads (and counting) and overwhelmingly positive reviews by users.
- Web Services Modernization: USDS is working with the Social Security Administration (SSA) to reimagine how SSA interacts with the public through their website. USDS has created a guided experience and transformed 78,000 pages of content into a task-based site.
- Afghanistan Refugee Resettlement: USDS is working with partners at the Departments of State and Homeland Security to build capacity in refugee resettlement and other humanitarian programs to support Afghans and bolster the Administration's broader refugee resettlement goals.

USDS is also improving the way the Government does business. USDS is working to improve Government-wide practices, specifically around Federal hiring and technology procurement.

USDS continues to focus on enhancing Government-wide hiring through a partnership with the U.S. Office of Personnel Management (OPM) on the Subject Matter Expert Qualification Assessment program, [smeqa.usds.gov](https://smeqa.usds.gov). The team released a hiring assessment and selection outcomes [dashboard](#) to provide agencies with more information on assessment practices that lead to job selection. The capabilities and practices developed by human resource specialists and subject matter experts underpin the interconnectedness of agency capacity and technology modernization. Within the last year, USDS has jointly curated Government-wide assessments that have filled critical, specialized vacancies across the Government.

Current Federal procurement practices largely do not provide the flexibility required to buy and deliver modern digital services. The pace of technological change continues to accelerate, while citizen demand for Federal digital services increases. The Office of Federal Procurement Policy and USDS developed a training program to enhance digital services acquisition expertise across agencies, the Digital IT Acquisition Program (DITAP), [techfarhub.cio.gov/initiatives/ditap](https://techfarhub.cio.gov/initiatives/ditap). Graduates of the training program receive the Federal Acquisition Certification in Contracting Core-Plus Specialization in Digital Services (FAC-C-DS). USDS continues advocating for the program and helping agencies navigate the purchasing and administration of digital service products and services.

### USDS Funding

USDS is not requesting funding through the FY 2023 President's Budget as the \$200 million provided through the ARP sufficiently funds USDS' immediate needs to rapidly respond to technology emergencies and modernize systems for long-term stability. With the ARP funding, USDS plans to increase personnel to 250 FTEs in FY 2023 and spend over 80% of its funding on

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

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personnel expenses. USDS uses a Schedule A hiring authority whereby staff are hired to 2-year term appointments, which allows USDS to navigate staffing and budget in a responsible manner.

The ARP supplemental funding allows USDS to support increasingly strategic engagements across Government and results in a more efficient USDS operating model, lightening the administrative burden of reimbursable agreements and centralizing tools and capabilities across the Government to create momentum, leverage, and longevity for digital services. While USDS will continue to enter into some reimbursable agreements in FY 2023 for longer term work, USDS will no longer be reliant upon reimbursable funding that could inadvertently prioritize agencies with available funding over the most critical and high-priority projects to work on across Government, including critical interagency work that would otherwise be impossible. The ability to directly fund USDS personnel also allows USDS to respond to emergent threats and address interdependent delivery needs throughout the Government in a way that agency-specific funding could not accommodate. Most importantly, improving Government services directly impacts the American people by delivering timely, dignified services when most needed. USDS will not only develop user-centered systems that have immediate benefits, but will also have long lasting uses for improving overall government services.

### **FY 2023 Request Overview**

For fiscal year (FY) 2023, the estimated funding requirement for ITOR is \$13,700,000, supporting a full-time equivalent (FTE) level of 53 in the Office of the Federal CIO. This reflects an increase of \$1,200,000 from the FY 2022 annualized continuing resolution level of \$12,500,000. In FY 2021, USDS was appropriated \$200 million through the ARP and all operations were realigned to this funding stream. ARP funding will sufficiently fund USDS operations for FY 2023.

### 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 \$13,700,000, 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 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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## Information Technology Oversight and Reform

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	12,500	12,500	13,700
<hr/>			
<i>The increases and/or decreases for FY 2023 are as follows:</i>			
FY 2022 Annualized CR:			12,500
Net increases to FY 2022 Annualized CR:			
Other Services.....		1,200	
Subtotal, increases to FY 2022 Annualized CR			1,200
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			0
FY 2023 Request			13,700

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



# Executive Office of the President Information Technology Oversight and Reform

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## Object Class (\$ in thousands)

	FY 2021 Actual <sup>2</sup>	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	7,019	7,421	7,421	0
Personnel Benefits.....	3,771	3,996	3,996	0
Benefits for Former Personnel.....	5	0	0	0
Travel & Transportation of Persons.....	3	150	150	0
Rental Payments to GSA.....	340	291	291	0
Printing and Reproduction.....	24	30	30	0
Other Services.....	559	502	1,702	1,200
Supplies and Materials.....	5	26	26	0
Equipment.....	140	84	84	0
Total.....	<u>11,866</u>	<u>12,500</u>	<u>13,700</u>	<u>1,200</u>
Reimbursements.....	<u>7,849</u>	<u>12,450</u>	<u>12,593</u>	
Total.....	<u>19,715</u>	<u>24,950</u>	<u>26,293</u>	

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

Note<sup>2</sup>: In FY 2021, the U.S. Digital Service (USDS) was appropriated \$200 million through the American Rescue Plan (ARP). The FY 2021 object class presentation includes actual expenses for the Office of the Federal Chief Information Officer and USDS (prior to signing of the ARP). Following signing of the ARP, USDS operations transitioned to the ARP appropriation

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

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**ARP Summary Estimated Spending  
(\$ in thousands)**

A summary of estimated spending is shown below:

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total.....	12,308	58,969	64,526
<hr/>			
U.S. Digital Service - American Rescue Plan .....			<b>200,000</b>
Actual Spending:			
FY 2021 Actual Spending.....			<b>(12,308)</b>
Estimated Spending:			
FY 2022 Estimated Spending.....			<b>(58,969)</b>
FY 2023 Estimated Spending.....			<b>(64,526)</b>
Subtotal Estimated Spending.....			<b><u>(123,495)</u></b>
Estimated Remaining Balance.....			<b><u><u>64,197</u></u></b>

Note: In FY 2021 the U.S. Digital Service was appropriated \$200 million through the American Rescue Plan (ARP) funding is to remain available through September 30, 2024. This summary reflects an estimate of USDS spending under ARP funding and is not a request for appropriations.

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

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**ARP Object Class Estimated Spending  
(\$ in thousands)**

	FY 2021	FY 2022	FY 2023	FY22/FY23
	Actual	Estimate	Estimate	Difference
Personnel Compensation.....	7,604	31,514	35,000	3,486
Personnel Benefits.....	4,095	16,969	18,846	1,877
Travel & Transportation of Persons.....	23	675	750	75
Rental Payments to GSA.....	59	843	844	1
Comm., Utilities & Misc. Charges.....	0	0	0	0
Printing and Reproduction.....	3	10	10	0
Other Contractual Services.....	103	8,623	8,487	(136)
Supplies and Materials.....	102	229	243	14
Equipment.....	320	106	346	240
Total.....	<u>12,308</u>	<u>58,969</u>	<u>64,526</u>	<u>5,557</u>
Reimbursement.....	<u>0</u>	<u>0</u>	<u>0</u>	
Total.....	<u>12,308</u>	<u>58,969</u>	<u>64,526</u>	

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Note: In FY 2021 the U.S. Digital Service was appropriated \$200 million through the American Rescue Plan (ARP). ARP funding is to remain available through September 30, 2024. This object class presentation reflects an estimate of USDS spending under ARP funding and is not a request for appropriations.

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**Personnel Summary**

	FY 2021	FY 2022	FY 2023	FY22/FY23
	Actual	Estimate	Estimate	Difference
Direct Full-Time Equivalent (FTE).....	110	278	303	25
Reimbursable FTE.....	54	39	39	0
Total.....	<u>164</u>	<u>317</u>	<u>342</u>	<u>25</u>

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# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

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

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## **Mission Statement and Background**

The Office of National Drug Control Policy (ONDCP) advises the President on national and international drug control policies and 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 substance use and its consequences by leading and coordinating the development, implementation, and assessment of United States drug policy. The current addiction and overdose epidemic is unparalleled in its severity and scope and requires an innovative and comprehensive response.

President Biden has made clear that addressing the addiction and overdose epidemic is an urgent priority for his administration. The *National Drug Control Strategy (Strategy)* will build on the Administration's first year drug control priorities, and will employ a multi-faceted approach that will emphasize both public health and public safety interventions to reduce overdoses and save lives. These will include expanding access to evidence-based prevention, harm reduction, treatment, and recovery, as well as strengthening domestic and international supply reduction efforts.

ONDCP's major responsibilities include:

- Developing the *Strategy* and the Consolidated Drug Control Budget;
- Leading the national drug control effort, including coordinating with the National Drug Control Program Agencies (NDCPA);
- Identifying and responding to emerging drug threats related to illicit drug use;
- Evaluating the effectiveness of national drug control policy efforts, including the NDCPA programs, by developing and applying specific measures of performance and effectiveness and monitoring agencies' program-level spending;
- Facilitating broad-scale information sharing and data standardization among Federal, State, and local entities to support national drug control efforts;
- Designating High Intensity Drug Trafficking Areas (HIDTAs) and providing overall policy guidance and oversight for the award and management of Federal resources to HIDTAs in support of Federal, State, Tribal, and local law enforcement partnerships within these areas; and
- Administering the Drug-Free Communities (DFC) Support Program, which provides grants to drug-free community coalitions across the country with the primary focus of increasing community collaboration and preventing youth substance use.

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

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<b>(\$ in thousands)</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 CR</b>	<b>FY 2023 Request</b>
<b>Salaries &amp; Expenses:</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$22,340</b>
<b>Other Federal Drug Control Programs:</b>			
Drug-Free Communities Support Program (DFC)	\$102,000	\$102,000	\$106,000
Anti-Doping Activities	\$14,000	\$14,000	\$14,000
Drug Court Training and Technical Assistance	\$3,000	\$3,000	\$3,000
Model Acts Program	\$1,250	\$1,250	\$1,250
World Anti-Doping Agency (WADA) Membership Dues	\$2,932	\$2,932	\$3,420
Section 103 of P.L. 114-198	\$5,000	\$5,000	\$5,200
Policy Research	\$0	\$0	\$1,300
Performance Audits and Evaluations	\$0	\$0	\$500
<b>Subtotal, Other Federal Drug Control Programs</b>	<b>\$128,182</b>	<b>\$128,182</b>	<b>\$134,670</b>
<b>High Intensity Drug Trafficking Areas (HIDTA):</b>			
Grants and Federal Transfers	\$287,300	\$287,300	\$284,200
HIDTA Auditing Services and Associated Activities	\$2,700	\$2,700	\$5,800
Grants Management System*	\$0	\$0	\$3,500
<b>Subtotal, HIDTAs</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$293,500</b>
<b>Total</b>	<b>\$436,582</b>	<b>\$436,582</b>	<b>\$450,510</b>

Totals may not add due to rounding.

\*Funding of \$3,500,000 for the Grants Management System has been provided in FY 2022. Since the FY 2023 was developed based upon the FY 2022 CR level, the request for the Grants Management is up to \$3,500,000, which would allow for the flexibility of funding the new system or funding the estimated annual maintenance cost of \$1,500,000.

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

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**Overview**

For fiscal year (FY) 2023, the estimated funding requirement for ONDCP S&E Operations is \$22,340,000, supporting a full-time equivalent (FTE) level of 74. This request is \$3,940,000 (21.4%) above the FY 2022 annualized continuing resolution level of \$18,400,000 and represents an increase of 9 FTEs.

We are requesting this increase to provide for:

**Unavoidable Costs (+\$1,188,000)**

- +\$552,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$636,000 for FY 2023 pay adjustments.

**Investing in ONDCP's Workforce (+\$2,231,000)**

- +\$2,231,000 to support the hiring of 9 additional FTEs.

**Other Funding Initiatives (+\$521,000)**

- +\$60,000 to support increases in travel.
- +\$541,000 to support increases for contracted services.
- (\$80,000) decrease in rent expenses.

*Full justification for ONDCP's FY 2023 Drug Program request is provided in a separate Congressional Budget Submission document.*

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

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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; not to exceed \$10,000 for official reception and representation expenses; and for participation in joint projects or in the provision of services on matters of mutual interest with nonprofit, research, or public organizations or agencies, with or without reimbursement, \$22,340,000: 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 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	18,400	18,400	22,340

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>18,400</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		1,985	
Personnel Benefits.....		1,434	
Travel & Transportation of Persons.....		60	
Other Services.....		541	
			<hr/>
Subtotal, increases to FY 2022 Annualized CR			<b>4,020</b>
Net decreases to FY 2022 Annualized CR:			
Rental Payments to GSA.....		(80)	
			<hr/>
Subtotal, decreases to FY 2022 Annualized CR			<b>-80</b>
			<hr/>
FY 2023 Request			<b>22,340</b>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	9,048	10,400	12,385	1,985
Personnel Benefits.....	2,929	3,265	4,699	1,434
Benefits for Former Personnel.....	6	0	0	0
Travel & Transportation of Persons.....	61	90	150	60
Transportation of Things.....	1	2	2	0
Rental Payments to GSA.....	3,104	3,158	3,078	(80)
Comm., Utilities & Misc. Charges.....	79	72	72	0
Printing and Reproduction.....	21	19	19	0
Other Services.....	2,480	1,191	1,732	541
Supplies and Materials.....	111	173	173	0
Official Reception and Representation.....	4	10	10	0
Equipment.....	5	20	20	0
Grants.....	275	0	0	0
Total.....	<u>18,124</u>	<u>18,400</u>	<u>22,340</u>	<u>3,940</u>
Reimbursements.....	<u>3,032</u>	<u>0</u>	<u>0</u>	
Total.....	<u>21,156</u>	<u>18,400</u>	<u>22,340</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	57	65	74	9

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***Unanticipated Needs***

**Fiscal Year 2023 Budget**

## Executive Office of the President Unanticipated Needs

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### 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, the National Commission on Fiscal Responsibility and Reform, the Presidential Commission on the Supreme Court of the United States, and startup funding for the Office of the National Cyber Director.

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) 2023 request for Unanticipated Needs 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 (FTE) 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, 2024.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

## Executive Office of the President Unanticipated Needs

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Full Year CR	FY 2023 Request
Total.....	1,000	1,000	1,000
<hr/>			
<i>The increases and/or decreases for FY 2023 are as follows:</i>			
FY 2022 Estimated level:.....			1,000
Net increases to FY 2022 Estimated level:			
Subtotal, increases to FY 2022 Estimated level.....			0
Net decreases to FY 2022 Estimated level:			
Subtotal, decreases to FY 2022 Estimated level.....			0
FY 2023 Request.....			1,000

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***Intellectual Property Enforcement Coordinator***

**Fiscal Year 2023 Budget**

# **Executive Office of the President**

## **Intellectual Property Enforcement Coordinator**

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### **Mission Statement and 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 (IP) 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 reporting 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.

In furtherance of the goals of the IPEC statute (15 U.S.C. 8113 and 8114) and working with departments and agencies, IPEC undertakes international engagement and IP diplomacy with other countries to strengthen their protection and enforcement of intellectual property rights, including the rights of US persons and their licensees.

### **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for IPEC is \$1,902,000 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. This request is \$102,000 (5.7%) above the FY 2022 annualized continuing resolution level.

## Executive Office of the President Intellectual Property Enforcement Coordinator

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From FY 2010 through FY 2019, IPEC was funded from the appropriation for the Office of Management and Budget (OMB). The FY 2020 enacted appropriation realigned IPEC outside of OMB as a separate agency within the Executive Office of the President.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$102,000)**

- +\$38,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$64,000 for FY 2023 pay adjustments.

### **Appropriations Language**

#### Salaries and Expenses

*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, \$1,902,000.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	1,800	1,800	1,902

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>1,800</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		69	
Personnel Benefits.....		33	
		<hr/>	
Subtotal, increases to FY 2022 Annualized CR			<b>102</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<hr/> <b>0</b>
FY 2023 Request			<hr/> <b>1,902</b> <hr/>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021	FY 2022	FY 2023	FY22/FY23
	Actual	Annualized CR	Request	Difference
Personnel Compensation.....	599	1,442	1,511	69
Personnel Benefits.....	195	0	33	33
Travel & Transportation of Persons.....	0	277	277	0
Rental Payments to GSA.....	4	78	78	0
Supplies and Materials.....	14	3	3	0
Total.....	812	1,800	1,902	102

**Personnel Summary**

	FY 2021	FY 2022	FY 2023	FY22/FY23
	Actual	Estimate	Estimate	Difference
Full-Time Equivalent Level.....	3	7	7	0

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

**Executive Office of the President**



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

**Fiscal Year 2023 Budget**

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

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## **Mission Statement and Background**

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

OSTP has the following functions related to national-level science and technology (S&T) policy:

- Advise the President and senior officials within the 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;
- Advise the President on Federal technological capacity to effectively deliver programs and services;
- Evaluate the scale, quality, and effectiveness of Federal S&T efforts; and
- Engage on S&T matters, as appropriate, with non-Federal stakeholders, including state and local officials, international entities and organizations, professional groups, academia, the private sector, nonprofit and philanthropic organizations, and other S&T stakeholders.

In support of these functions, major OSTP responsibilities include:

- Providing scientifically and technically rigorous advice and information to the President and other senior White House officials on the scientific and technological aspects of the work of the Executive Branch, national policy, and implementation of that policy;
- Coordinating Federal R&D programs to ensure that R&D efforts are world-leading, collaborative with the U.S. research enterprise, and focused on research in areas that will advance national priorities such as ensuring American leadership in emergent research and technology areas, improving healthcare, enhancing national economic competitiveness, tackling the climate change crisis, ensuring pandemic preparedness, preserving national security, and advancing societal equity. A primary mechanism by which OSTP accomplishes this is the cabinet-level National Science and Technology Council (NSTC). OSTP houses NSTC coordination offices on artificial intelligence and quantum information sciences;
- Participating in the formulation of the President's budget request in areas related to science and technology;
- Ensuring that Federal policy is informed by modern best scientific and technology practices and findings in order to maximize the benefits and minimize risks in such policy for the American people;
- Chairing the President's Council of Advisors on Science and Technology (PCAST), which directly advises the President on the most critical and highly-visible S&T issues;
- Promoting scientific and technological innovation on national priorities in both the private and public sector; and
- Providing support for the Federal Government's national/homeland security and emergency preparedness communications in times of national crisis.

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

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### **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for OSTP is \$7,965,000, supporting a full-time equivalent (FTE) level of 42. This request is \$2,421,000 (43.7%) above the FY 2022 annualized continuing resolution level and represents an increase of 9 FTEs.

The FY 2023 funding request will support the Director of OSTP, up to 4 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 S&T priorities, and ensures S&T 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, and 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.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$461,000)**

- +\$135,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$326,000 for FY 2023 pay adjustments and increased cost of reimbursable detailees.

### **Investing in OSTP's Workforce (+\$1,960,000)**

- +\$911,000 for 4 additional FTEs to serve as senior science policy advisers.
- +\$956,000 for 5 additional FTEs to support OSTP's increased responsibility for pandemic preparedness, cancer moonshot, and related areas.
- +\$93,000 for travel, services, supply, and equipment costs to support increased staff levels.

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

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Appropriations Language

*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, \$7,965,000.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	5,544	5,544	7,965

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			5,544
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		1,560	
Personnel Benefits.....		768	
Travel & Transportation of Persons.....		53	
Other Services.....		18	
Supplies and Materials.....		14	
Equipment.....		8	
		<hr/>	
Subtotal, increases to FY 2022 Annualized CR			2,421
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<hr/> 0
FY 2023 Request			<hr/> <hr/> 7,965

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	3,281	3,557	5,117	1,560
Personnel Benefits.....	872	985	1,753	768
Benefits for Former Personnel.....	22	0	0	0
Travel & Transportation of Persons.....	29	212	265	53
Transportation of Things.....	3	5	5	0
Printing and Reproduction.....	21	40	40	0
Other Services.....	627	616	634	18
Supplies and Materials.....	54	76	90	14
Official Reception and Representation.....	0	2	2	0
Equipment.....	238	51	59	8
Total.....	<u>5,147</u>	<u>5,544</u>	<u>7,965</u>	<u>2,421</u>

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	22	33	42	9

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



# **Executive Office of the President**



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

**Fiscal Year 2023 Budget**

# **Executive Office of the President**

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

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### **Mission Statement and Background**

The United States Trade Representative (USTR) is responsible for developing and coordinating America's trade policy, leading trade negotiations with other nations, and enforcing compliance with our trade agreements and U.S. trade laws. USTR also coordinates with other Federal agencies in developing trade policy and advising the President on trade matters. "USTR" refers both to the office and its head, the U.S. Trade Representative, who is a member of the President's cabinet. USTR is the principal trade advisor and negotiator for the President. USTR operates in three locations: Washington, DC, Geneva, Switzerland, and Beijing, China. USTR also has a representative in Brussels serving as the USTR delegate to the European Commission's Directorate-General for Trade.

USTR provides trade policy leadership and negotiating expertise in its major areas of responsibility. Among these are the following: industrial, textile, agricultural, and services trade policy; bilateral, regional, and multilateral trade and investment issues; trade-related intellectual property protection, labor and environmental issues; all matters within the World Trade Organization (WTO), and direct investment matters dealt with by international institutions such as the Organization for Economic Cooperation and Development (OECD) and the United Nations Conference on Trade and Development (UNCTAD). USTR is organized to accommodate sectoral, regional, and functional policy perspectives, which are integrated into the decision-making process and coordinated externally with the Congress, other government agencies, the private sector, and foreign entities.

### **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for USTR is \$76,540,000, supporting a full-time equivalent (FTE) level of 283. This request is \$6,540,000 (9.3%) above the FY 2022 annualized continuing resolution level of \$70,000,000 and represents an increase of 9 FTEs. The funding for this request is a combination of \$61,540,000 from the general fund and \$15,000,000 transferred from the Trade Enforcement Trust Fund.

We are requesting this increase to provide for:

#### **Unavoidable Costs (+\$2,625,000)**

- +\$919,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$1,706,000 for FY 2023 pay adjustments.

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

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### **Investing in USTR's Workforce (+\$1,845,000)**

- +\$1,845,000 for 9 additional FTEs to implement initiatives within the areas of China economic and trade agreement enforcement, 301 tariff exclusion process, rebuilding the Executive Protection Detail, Indo-Pacific economic engagement strategy, and DEIA initiatives per a number of Executive Orders.

### **Other Funding Initiatives (+\$2,070,000)**

- +\$1,597,000 to implement and further global trade initiatives including Indo-Pacific economic engagement, fulfillment of the US and China economic and trade agreement and World Trade Organization reform.
- +\$473,000 to support requirements for trade engagements and additional requirements for trade research.

*Additional detailed information regarding the USTR's budget requirements is contained in a separate Congressional Budget Submission document.*

USTR's appropriation must enable USTR to harness U.S. trade relationships to help the Administration revitalize the economy. Trade is a critical pillar of our ability to build back better and carry out our foreign policy for the middle class. President Biden's approach to trade includes investing in American workers to make them more competitive, ensuring that labor and environmental interests are represented in new trade negotiations, and rebuilding frayed trade and security relationships with allies. U.S. workers are at the center of the Administration's trade policy that will strive to get results for American families. Three main trade concerns for President Biden are addressing China's unfair trade practices, ensuring the U.S.-Mexico-Canada Agreement (USMCA) lives up to its promising potential, and launching an affirmative economic partnership for the Indo-Pacific region.

The power of our trade relationships will be employed to help communities lift themselves out of the current crisis. Trade is a means to create more hope and opportunity for people. It only succeeds when the humanity and dignity of every American -- and of all people -- lie at the heart of the President's approach to trade policy. Effective trade policy requires a keen understanding of the threats of climate change to trade as well as the need to address the climate crisis with urgency. New trade negotiations will be used to boost partners' climate commitments. Close working relationships with labor interests will guide the approach to trade enforcement and leveling the playing field for American workers.

The President's trade agenda will be strategic in how we trade and that makes us all stronger. As such, the Administration will focus on trade agreements that benefit all Americans, enforcing the nation's trade laws to ensure its trading partners play by the rules, and updating the World Trade

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

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Organization to work for all nations. The United States will negotiate with allies to set global trading rules to counter China's growing influence of unfair trading practices, instead of having China and others dictating outcomes. Key issues to address include overcapacity, subsidization, China's state-led industrial planning and targeting of key sectors, disciplines on China's state-owned enterprises, and cyber theft.

“Whether it is contending with the challenges of China or making sure the USMCA lives up to its promising potential, we will only succeed if we work together. That means the administration working with Congress; Democrats and Republicans working together; labor with capital; entrepreneurs with the keepers and defenders of our natural resources. Stakeholders across the entire spectrum of the U.S. economy...the United States working with its allies.”<sup>1</sup>

USMCA was facilitated by robust stakeholder engagement in partnership with the business, labor, and civil society communities. The challenge is to ensure a continual focus on this agreement, to nurture what is working and to correct course when parties alter and stray from their commitments.

The Administration will continue to aggressively enforce U.S. trade laws to protect the interests of American businesses and workers. USTR will take strong actions to ensure our trading partners' compliance with the terms of our trade agreements, including the WTO agreements. USTR will be strategic in how it addresses the harms from China's unfair trade practices. USTR continues to monitor China's compliance with the Phase One Agreement's provisions and will investigate complaints from American businesses, farmers, and others about China's conduct. Additionally, USTR recently announced its determination to reinstate certain previously granted and extended product exclusions in the China Section 301 investigation. USTR will keep open the option of further tariff exclusions processes if warranted.

Likewise, the USMCA contains a detailed process for enforcing commitments, and USTR will zealously pursue any violations of the agreement. USTR has established working groups focused in particular on potential violations of the labor and environmental provisions of USMCA and will work closely with other agencies to ensure that any potential noncompliance is investigated and, where necessary, acted upon. As necessary, USTR will pursue formal challenges to acts, policies, or practices of foreign governments that are inconsistent with WTO rules under the dispute settlement system of the WTO and will vigorously defend U.S. actions when challenged by foreign governments.

USTR is closely monitoring legislative developments in countries related to “digital services taxes.” The United States is engaged in discussions at the Organization for Economic Cooperation and Development (OECD) to modernize and rationalize taxation of multinational entities in a way that is fair to all countries, their consumers, and their businesses. However, some nations have undermined those efforts by imposing unilateral digital services taxes, which often are little more than thinly disguised attacks on successful U.S. technology companies. The United States will

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<sup>1</sup> Katherine Tai, 2021 NFTC Foundation Virtual Conference and Awards Ceremony, January 12, 2021.

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

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continue to enforce its trade laws to prevent the implementation of unfair and discriminatory taxes on U.S. companies.

The United States will lead the effort on WTO reform. In addition to addressing the Appellate Body, seeking a new fisheries agreement, pursuing a digital commerce agreement, enforcing notifications obligations, and seeking reform of “special and differential treatment” for “developing” countries, the Administration will advocate for other changes at the WTO that will have the WTO working for its Members.

The Biden Administration is fully committed to positive, constructive, and active engagement with all Members to find paths forward to achieve necessary reform of the WTO. Critical to this reform effort is the new Director General. The pandemic recovery and negotiations on curbing harmful fisheries subsidies are two areas in which the U.S. would like to see movement. USTR will seek meaningful and high ambition outcomes for the upcoming ministerial, which is expected to be held in June this year. There is no topic more important than recovery from COVID-19. The Biden Administration will engage with WTO Members on how the WTO can promote recovery from the COVID-19 crisis, in conjunction with other multilateral initiatives to amplify the international public health and humanitarian response. For the fisheries negotiations, the U.S. will look to disciplining the harmful subsidies that counteract any progress in achieving sustainable fisheries. The negotiations must produce a meaningful and effective agreement that will constrain the largest subsidizers and improve the status quo. The Administration will seek to reform the WTO to equip the institution to address pressing challenges confronting all nations, including global overcapacity in multiple industries that unfairly cost workers their jobs.

In summary, President Biden is steadfast in changing the way we trade, and pursuing trade policies that support and benefit American workers, combat the threat of climate change, fuel American innovation, and increase America’s competitiveness.

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

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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, \$61,540,000, of which \$1,000,000 shall remain available until expended: Provided, That of the total amount made available under this heading, not to exceed \$124,000 shall be available for official reception and representation expenses.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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, \$15,000,000, 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 504 of this Act.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	55,000	55,000	61,540

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*The increases and/or decreases for FY 2023 are as follows:*

FY 2022 Annualized CR:			<b>55,000</b>
Net increases to FY 2022 Annualized CR:			
Personnel Compensation.....		3,320	
Personnel Benefits.....		1,150	
Travel & Transportation of Persons.....		1,597	
Comm., Utilities & Misc. Charges.....		42	
Other Services.....		494	
Supplies and Materials.....		195	
Subtotal, increases to FY 2022 Annualized CR			<b>6,798</b>
Net decreases to FY 2022 Annualized CR:			
Printing and Reproduction.....		(151)	
Equipment.....		(107)	
Subtotal, decreases to FY 2022 Annualized CR			<b>-258</b>
FY 2023 Request			<b>61,540</b>

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	32,128	35,893	39,213	3,320
Personnel Benefits.....	12,095	11,398	12,548	1,150
Benefits for Former Personnel.....	43	0	0	0
Travel & Transportation of Persons.....	248	1,697	3,294	1,597
Rental Payments to Others.....	456	0	0	0
Comm., Utilities & Misc. Charges.....	331	622	664	42
Printing and Reproduction.....	84	322	171	(151)
Other Services.....	8,680	4,606	5,100	494
Supplies and Materials.....	367	183	378	195
Official Reception and Representation.....	13	124	124	0
Equipment.....	202	155	48	(107)
Total.....	<u>54,647</u>	<u>55,000</u>	<u>61,540</u>	<u>6,540</u>
Reimbursements.....	<u>281</u>	<u>650</u>	<u>650</u>	
Total.....	<u>54,928</u>	<u>55,650</u>	<u>62,190</u>	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	209	238	247	9

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.



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

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**USTR Trade Enforcement Trust Fund**

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

A summary of requirements is shown below:

	<u>FY 2021 Enacted</u>	<u>FY 2022 Annualized CR</u>	<u>FY 2023 Request</u>
Total.....	15,000	15,000	15,000
<hr/>			
<i>The increases and/or decreases for FY 2023 are as follows:</i>			
FY 2022 Annualized CR:			<b>15,000</b>
Net increases to FY 2022 Annualized CR:			
Subtotal, increases to FY 2022 Annualized CR			<b>0</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<b>0</b>
			<hr/>
FY 2023 Request			<b>15,000</b>
			<hr/>

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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**USTR Trade Enforcement Trust Fund**

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

	FY 2021	FY 2022	FY 2023	FY22/FY23
	Actual	Annualized CR	Request	Difference
Personnel Compensation.....	5,901	5,664	5,664	0
Personnel Benefits.....	1,892	1,813	1,813	0
Travel & Transportation of Persons.....	42	500	500	0
Rental Payments to GSA.....	608	0	0	0
Comm., Utilities & Misc. Charges.....	0	510	510	0
Printing and Reproduction.....	15	42	42	0
Other Services.....	12,949	6,368	6,368	0
Supplies and Materials.....	105	93	93	0
Equipment.....	0	10	10	0
Total.....	<u>21,512</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

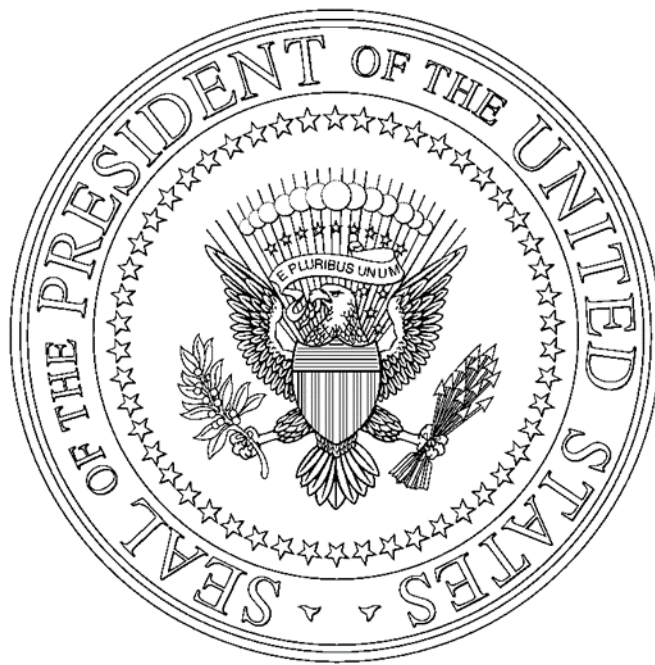
**Personnel Summary**

	FY 2021	FY 2022	FY 2023	FY22/FY23
	Actual	Estimate	Estimate	Difference
Full-Time Equivalent Level.....	38	36	36	0

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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

# **Executive Office of the President**



## ***National Space Council***

**Fiscal Year 2023 Budget**

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

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## **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 not operational from 1993-2017. In December 2021, the Biden Administration issued Executive Order 14056, superseding prior executive orders on the National Space Council, and addressing the Council's membership, duties, and responsibilities in assisting the President in generating national space policies, strategies, and synchronizing America's space activities.

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 the Interior
- The Secretary of Agriculture
- The Secretary of Commerce
- The Secretary of Labor
- The Secretary of Transportation
- The Secretary of Energy
- The Secretary of Education
- The Secretary of Homeland Security
- The Director of the Office of Management and Budget
- The Director of National Intelligence
- The Director of the Office of Science and Technology Policy
- The Assistant to the President for National Security Affairs
- The Assistant to the President for Economic Policy
- The Assistant to the President for Domestic Policy
- The Assistant to the President and National Climate Advisor
- The Chairman of the Joint Chiefs of Staff
- The Administrator of the National Aeronautics and Space Administration
- 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's functions include the following:

- Review, develop, and provide recommendations to the President on space policy and strategy;
- Coordinate implementation of space policy and strategy;

## Executive Office of the President National Space Council

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- Synchronize the Nation's civil, commercial, and national security space activities in furtherance of the objectives of the President's national space policy and strategy;
- Facilitate resolution of differences among agencies on space-related policy and strategy matters;
- Enable interagency cooperation, coordination, and information exchange on space activities; and
- Perform such other duties as the President may, from time to time, prescribe.

### Overview

The National Space Council provides advice and assistance to the President on national space policy and strategy. The Council is expected to review, develop, and provide recommendations to the President on space-related policies, strategies, and issues; coordinate implementation of space policy and strategy; synchronize the Nation's civil, commercial, and national security space activities in furtherance of the objectives of the President's national space policy and strategy; facilitate resolution of differences among agencies on space-related policy and strategy matters; enable interagency cooperation, coordination, and information exchange on space activities; and perform such other duties as the President may, from time to time, prescribe.

For fiscal year (FY) 2023, the estimated funding requirement for the National Space Council is \$1,965,000, supporting a full-time equivalent (FTE) level of 7. This request represents no change from the FY 2022 annualized continuing resolution level.

### Appropriations Language

*For necessary expenses of the National Space Council in carrying out the purposes of title V of Public Law 100-685 and Executive Order 13803, 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, \$1,965,000: 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 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	1,965	1,965	1,965
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<i><b>The increases and/or decreases for FY 2023 are as follows:</b></i>			
FY 2022 Annualized CR:			<b>1,965</b>
Net increases to FY 2022 Annualized CR:			
Subtotal, increases to FY 2022 Annualized CR			<b>0</b>
Net decreases to FY 2022 Annualized CR:			
Subtotal, decreases to FY 2022 Annualized CR			<b>0</b>
			<hr/>
FY 2023 Request			<b>1,965</b>
			<hr/>

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	283	1,115	1,115	0
Personnel Benefits.....	72	323	323	0
Travel & Transportation of Persons.....	27	250	250	0
Comm., Utilities & Misc. Charges.....	0	1	1	0
Printing and Reproduction.....	3	1	1	0
Other Services.....	1,484	263	263	0
Supplies and Materials.....	60	5	5	0
Official Reception and Representation.....	0	2	2	0
Equipment.....	6	5	5	0
Total.....	1,935	1,965	1,965	0
Reimbursements.....	30	200	200	
Total.....	1,965	2,165	2,165	

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	2	7	7	0

Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 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 2023 Budget**



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

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### **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 13990, "Protecting Public Health and the Environment and Restoring Science to Tackle the Climate Crisis" and Executive Order 14008, "Tackling the Climate Crisis at Home and Abroad".

The Chair 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, developing environmental quality criteria and standards, and reviewing the adequacy of existing systems for monitoring and predicting environmental change. CEQ is also responsible for coordinating the federal government's efforts to address environmental injustice, including by leading the White House Environmental Justice Interagency Council and working to ensure that communities that are marginalized, underserved, and overburdened by pollution have greater input on federal policies and decisions.

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

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

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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 consultation with Tribal nations and in cooperation with State and local governments, and other concerned public and private organizations, must consider the effects of its actions on the quality of the human environment before making decisions.

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

### **Overview**

For fiscal year (FY) 2023, the estimated funding requirement for CEQ is \$4,360,000, supporting a full-time equivalent (FTE) level of 22. This request is \$860,000 (24.6%) above the FY 2022 annualized continuing resolution level and represents an increase of 5 FTEs.

We are requesting this increase to provide for:

### **Unavoidable Costs (+\$226,000)**

- +\$66,000 for FY 2022 pay adjustments and an increase in the cost of the Federal Employee Retirement System.
- +\$160,000 for FY 2023 pay adjustments.

### **Investing in CEQ’s Workforce (+\$634,000)**

- +\$634,000 for 5 FTEs to support three work requirements: Environmental Justice, Climate Change, and Clean Energy and Infrastructure Permitting. Without these additional staff, CEQ will not be able to fulfill the Administration’s commitment to strengthening the Federal government’s efforts to address environmental injustice and toxic pollution, effectively coordinate strategies to improve the resilience of communities and natural resources to climate change, and improve the efficiency and coordination of environmental reviews that will be necessary to deploy clean energy and infrastructure investments through the Infrastructure Investment and Jobs Act (P.L. 117-58).

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

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Appropriations Language

*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, \$4,360,000: Provided, That notwithstanding section 202 of the National Environmental Policy Act of 1970, the Council shall consist of one member, appointed by the President, by and with the advice and consent of the Senate, serving as chairman and exercising all powers, functions, and duties of the Council.*

Note: A full-year 2022 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, 2022 (Division A of P.L. 117–43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

A summary of requirements is shown below:

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request
Total.....	3,500	3,500	4,360

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***The increases and/or decreases for FY 2023 are as follows:***

FY 2022 Annualized CR:	<b>3,500</b>
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Net increases to FY 2022 Annualized CR:

Personnel Compensation.....	689
Personnel Benefits.....	<u>171</u>

Subtotal, increases to FY 2022 Annualized CR	<b>860</b>
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Net decreases to FY 2022 Annualized CR:

Subtotal, decreases to FY 2022 Annualized CR	<u><b>0</b></u>
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FY 2023 Request	<u><u><b>4,360</b></u></u>
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Note.--A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

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

	FY 2021 Actual	FY 2022 Annualized CR	FY 2023 Request	FY22/FY23 Difference
Personnel Compensation.....	1,875	2,289	2,978	689
Personnel Benefits.....	632	845	1,016	171
Benefits for Former Personnel.....	5	0	0	0
Travel & Transportation of Persons.....	16	100	100	0
Transportation of Things.....	2	0	0	0
Printing and Reproduction.....	18	40	40	0
Other Services.....	647	150	150	0
Supplies and Materials.....	82	75	75	0
Official Reception and Representation.....	0	1	1	0
Equipment.....	69	0	0	0
Total.....	<u>3,346</u>	<u>3,500</u>	<u>4,360</u>	<u>860</u>

**Personnel Summary**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY22/FY23 Difference
Full-Time Equivalent Level.....	14	17	22	5

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Note.—A full-year 2022 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, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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

**Executive Office of the President**



***Government-Wide Councils and  
Federal Government Priority  
Goals***

**Fiscal Year 2023 Budget**

## **Government-Wide Councils**

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### **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 enterprise-level performance improvements. This document highlights Council-led activities and initiatives that have played a fundamental role in improving government operations.

The Fiscal Year (FY) 2023 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 2023 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives, and activities. Consistent with appropriations enacted since FY 2016, the amount of FY 2023 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 Cross-Agency Priority Goals, or CAP Goals).

### **Improved Coordination across Councils**

Since the FY 2019 Budget, there has been 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 2023 Budget continues the approach first introduced in the FY 2019 Budget. In FY 2023, 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 a government-wide return on investment. Specifically, the requested funding supports co-investment in cross-council projects that benefit one or more functional areas (e.g., workforce, data 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 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. When allocating funds, the process considers projects that:

- Benefit the larger Federal government and not a single organization

## Government-Wide Councils

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- 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
- Impact more than one Council's community and/or President's Management Agenda priorities

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. 717. Notwithstanding 31 U.S.C. 1346 and section 708 of this Act, the head of each Executive department and agency is hereby authorized to transfer to or reimburse "General Services Administration, Government-wide Policy" with the approval of the Director of the Office of Management and Budget, funds made available for the current fiscal year by this or any other Act, including rebates from charge card and other contracts: *Provided*, That these funds shall be administered by the Administrator of General Services to support Government-wide and other multi-agency financial, information technology, procurement, and other management innovations, initiatives, and activities, including improving coordination and reducing duplication, as approved by the Director of the Office of Management and Budget, in consultation with the appropriate interagency and multiagency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): *Provided further*, That the total funds transferred or reimbursed shall not exceed \$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 2023 shall remain available for obligation through September 30, 2024: *Provided further*, That such transfers or reimbursements may only be made after 15 days following notification of the Committees on Appropriations of the House of Representatives and the Senate by the Director of the Office of Management and Budget.



## Government-Wide Councils

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### Achievements in FY 2021

Each Government-Wide management Council achieved noteworthy and high-impact outcomes during FY 2021, as did groups of Councils working together on shared goals.

***Chief Acquisition Officers Council (CAOC).*** 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 \$58 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, such as 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 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.

***Chief Financial Officers Council (CFOC).*** During FY 2021, the Council's focal areas included supporting the Administration transition, supporting pandemic-related financial management initiatives, carrying forward and expanding workforce modernization initiatives, serving as a communication and coordination conduit for our community and external stakeholders, and sharing best practice information as widely as possible. The Council was also engaged in a strategic review of its governance, operating processes, and long-term goals.

A key focus of the Council was the Workforce Modernization initiative led by an Executive Steering Committee under the CFO Council's oversight. It has had successes in a number of areas, including:

- Finalizing the 10-year workforce modernization strategy
- Implementing two upskilling bootcamps for senior executives as pilot efforts
- Developing and executing a teaming arrangement with the Department of Veterans Affairs to implement data analytics upskilling cohorts for the Financial Management community
- Developing and executing a teaming arrangement with the Office of Personnel Management to provide expanded career development guidance to our workforce
- Initial implementation of an innovative career planning/training tool that will provide guidance for our employees and establish a public/private marketplace for delivering training content

## Government-Wide Councils

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Additionally, the CFO Council—through its government-wide meetings, communications channels, websites, working groups, and stakeholder engagements—championed and supported many key initiatives such as the American Rescue Plan Act, the Unique Entity Identifier implementation effort, improvements in audit and reporting, successfully concluding the final round of annual audits associated with the DATA Act, improving payment integrity across the government, maintaining close collaboration with the Pandemic Response Accountability Committee, and supporting the development of the President’s Management Agenda.

***Chief Information Officers Council (CIOC).*** During FY 2021, the CIOC and its targeted subcommittees focused on furthering the Administration’s goals of IT modernization, developing a workforce of the future, driving value in Federal IT investments, and delivering world-class digital services. Through the subcommittees, OMB has been working with interagency teams to strengthen IT policy, close critical skills gaps in the Federal workforce, and accelerate modernization of legacy infrastructure. Examples of major efforts and accomplishments include the following:

- The CIOC sponsors the Federal Chief Information Security Officer (CISO) Council as the primary body for interagency CISO collaboration and communication. The CISO Council addressed many emerging security risks by collaborating across agencies to respond swiftly against adversaries.
- The CIOC sponsored the fourth annual Women in Federal IT and Cybersecurity Campaign, a series of videos, online webinars and discussions celebrating the success of women in Federal IT and cybersecurity, celebrating women in the Federal IT and cyber workforce, and discussing ways to continue encouraging women to join the Federal IT workforce.
- The Workforce Committee sponsored the Data Science Training program, partnering with the Census Bureau and the General Services Administration. The effort focused on providing targeted training for current Federal professionals to upskill them with Data Science skills and the ability to apply those skills to existing challenges within the Federal government.
- The CIOC’s Innovation Committee sponsored work with the Artificial Intelligence Community of practice and developed recommendations and guidance related to the recent Executive Order on Promoting the use of Trustworthy AI in the Federal Government. The group also developed an alpha Algorithmic Impact Assessment tool to help agencies gauge risk when using AI.
- The CIOC’s Services, Solutions, and Infrastructure (SSI) Committee developed the CIO Handbook, which served as a transition guide for incoming CIOs and their staff and has proved to be a valuable tool during the change in Administration. The SSI committee and CISO Council, in coordination with NIST, led efforts to further the Federal Government's understanding and path towards adopting a Zero Trust mindset for architecture deployments.
- The CIOC also sponsored an Internet Protocol version 6 (IPv6) Task Force to assist and coordinate agency activities in the transition to IPv6. In FY 2020/21, this Task Force provided technical analysis and support toward the acceleration of the IPv6 transition and acted as a liaison body between federal agencies and commercial vendors. The group is now working on a test bed in coordination with NIST and continues to provide support to agencies in collaboration with the Cloud & Infrastructure Community of Practice.

## Government-Wide Councils

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- The CIOC sponsored an Interagency Collaboration Pilot and subsequently stood up a program management office (PMO) that is making possible federal-wide cross-agency collaboration capabilities. The ability to meet and conference virtually, send chat messages, share large files, view external calendars, and collaborate on documents is critical to operations in a modern federal government and instrumental in a telework-dominant world. The PMO is facilitating technical, policy, cybersecurity and governance that is resulting in interagency collaboration based on need, risk, and commonality of technology.
- The CIO Council sponsored a project to gather insight from implementers, executives, and potential users of Capital Planning and Investment Control (CPIC) to understand stakeholder goals and use cases for an improved approach to IT portfolio management (ITPfm). As a result, OMB and the CIOC are executing steps to achieve an improved approach to facilitate better management of the full lifecycle of an agency's IT portfolio.

**Chief Human Capital Officers Council (CHCOC).** During FY 2021, the Chief Human Capital Officers Council functions were restored to the U.S. Office of Personnel Management (OPM). The restoration of functions to OPM elevated the voices of CHCOs and strengthened the connection between government-wide human capital strategy and policy development, and agency-level human capital management. The CHCO Council continues to be an important conduit for sharing information across the federal human capital community and providing valuable input into key guidance and resources issued. Examples of major efforts and accomplishments in FY 2021 include the following:

- The CHCO Council reinstituted monthly Council meetings and also held more than a dozen additional meetings for the CHCO community on executive orders, policy guidance, and other emerging issues. CHCOs also provided feedback directly to OPM in smaller sessions to inform policy development on a number of issues.
- The CHCO Council established three working groups that met regularly and were actively engaged on issues around reentry and the future of work, advancing the Biden-Harris Administration priorities around diversity, equity, inclusion, and accessibility, and strengthening CHCO Council operations.
- In partnership with CHCOs, Council staff drafted a new CHCO Council charter and framework for an Executive Steering Committee that were issued in Q1 of FY 2022. This was the first time the charter had been updated since the Council was created, and the concept of an Executive Steering Committee was envisioned to elevate the CHCO voice and advise the Council leadership on the Council's strategic direction and priorities and foster a strong relationship between the Council and OPM.
- Council staff improved communication across the Council with revamped weekly communication with CHCOs and developed a new CHCO Council website to launch in FY 2022.
- Staff also developed a new CHCO annual survey in FY 2021, which was launched in Q1 of FY 2022 to provide important customer feedback to OPM and to support continuous improvement of the CHCO Council.
- In addition, Council staff and CHCO members strengthened relationships with other cross-agency councils and participated in the first Workforce Summit hosted by GSA.

**Performance Improvement Council (PIC).** In FY 2021, the PIC designed and facilitated a variety of performance improvement engagements and delivered useful tools to advance progress by many

## Government-Wide Councils

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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 hosted two series of virtual workshops. During the PIC's Fall Workshop series, training was offered on risk management, performance management and data visualization. The PIC's Spring Workshop series included sessions on communications, the performance framework, enterprise management, data analytics, and performance measures. In FY 2021, the PIC supported the Strategic Planning Working Group. The PIC also hosted an Agency Priority Goal (APG) Summit in September 2021, to support agencies as they develop and refine their APG action plans. The PIC continued to manage Performance.gov, implementing several new designs to showcase the new PMA.

***President's Management Council (PMC).*** During FY 2021, the PMC continued to play a leadership role in advancing 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 advising OMB in the overall design of the President's Management Agenda.

***Cross-Council Collaboration.*** To accelerate progress on shared services in the federal arena, the CAOC, CFOC, CHCOC, and CIOC have been instrumental in collaborating with OMB, the Shared Services Governance Board, and the Office of Shared Solutions and Performance Improvement in establishing and executing the priorities of OMB Memorandum M-19-16, *Centralized Mission Support Capabilities for the Federal Government*. The cross-council partnership has improved the effectiveness of the initiative by ensuring that stakeholders are informed, aligned, and acting in concert around a common objective. Additionally, the Office of Shared Solutions and Performance Improvement facilitated a Workforce Summit in Fall 2021. This event convened leadership of all of the councils in order to hear from each other regarding ongoing workforce initiatives with the goal of improving collaboration and scaling of workforce pilot projects.

### **FY 2023 Budget Estimates**

The Administration proposes continuation of this transfer authority in the FY 2023 Budget. This section provides the topline funding level for Councils in FY 2023 and a description of efforts each council plans to engage in once allocations have been made. In FY 2023, we will maintain the total amount in collections for Councils at \$17 million, which is the amount capped in statute and the same amount collected in FY 2022. In addition to being guided by the priorities within each of their respective functions, the Councils will also identify opportunities to jointly address shared management priorities in FY 2023 as informed by the President's Management Agenda. A coordinated approach to these multidisciplinary issues ensures that management changes are designed and implemented more comprehensively, efficiently, and with broader buy-in from agency leadership. In recognition of the Councils' increased focus on cross-functional issues, the cost of several such initiatives—including workforce and data management initiatives—will be fully allocated to Cross-Cutting Council Initiatives rather than divided among the other Councils. Specific allocations will be made to Councils following Congressional notification.

## Government-Wide Councils

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### Summary Funding Table by Council

<b>Government-Wide Council</b>	<b>FY 2021<sup>1</sup></b>	<b>FY 2022<sup>2</sup></b>	<b>FY 2023<sup>2</sup></b>
Chief Acquisition Officers Council	1,936,000	---	---
Chief Financial Officers Council	762,000	---	---
Chief Human Capital Officers Council	741,000	---	---
Chief Information Officers Council	1,094,000	---	---
Cross-Cutting Council Initiatives <sup>3</sup>	9,467,000	---	---
<b>Total Reimbursable Authority</b>	<b>\$14,000,000</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

<sup>1</sup> Amounts included in this column are subject to change. FY 2021 funds remain available for obligation through September 30, 2022.

<sup>2</sup> Specific allocation decisions under the FY 2022 and FY 2023 authority have not yet been made.

<sup>3</sup> Cross-Cutting Council Initiatives include funding for: the President's Management Council; the Performance Improvement Council; Government-wide management initiatives related to workforce and data management; and general operations.

## Government-Wide Councils

### Chief Acquisition Officers Council (CAOC)

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The CAOC is the principal interagency forum for monitoring and improving the Federal acquisition system and promoting the President's acquisition-related initiatives and policies. The CAOC was established pursuant to Section 16A of the Office of Federal Procurement Policy (OFPP) Act (41 U.S.C. §§ 1311-12). 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
- Along with OPM, assess and address the hiring, training, and professional development needs of the acquisition workforce

Allocations made to the CAOC in FY 2023 will support efforts such as:

- Category Management: The CAOC supports programs and initiatives to improve acquisition outcomes by reducing duplication, buying smarter, and achieving savings.
- Data, Accountability, and Transparency: The CAOC is focused on streamlining acquisition business processes to gain efficiencies. Funding will support actions related to data sharing, visibility, and access using emerging technologies. This work will facilitate burden reduction and use of data for evidence-based decisions.
- Acquisition Innovation: Collaborate on innovative acquisition practices resulting in reduced barriers to the Federal marketplace, increased participation of small businesses in Government contracting, and accelerated time to contract award or faster delivery times. In addition, add opportunities to use crowdsourcing to break down communication barriers and create a pipeline of new ideas.
- Advancing Equity, Climate Change Mitigation, and Other Procurement Priorities: Strengthening agency procurement forecasts and promoting other initiatives to advance equity, mitigate climate changes, and support other procurement priorities.

## **Government-Wide Councils**

### **Chief Financial Officers Council (CFOC)**

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The CFOC, composed of the Chief Financial Officers (CFOs) and Deputy Chief Financial Officers 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 by the CFO Act of 1990 (31 U.S.C. § 901 note) 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.”

Allocations made to the CFOC in FY 2023 will support efforts to help implement the President’s Management Agenda, expand on and improve our workforce modernization efforts, improve the outputs and utility of the CFO Council, continue to provide support for pandemic-related initiatives, stimulus funding and oversight, and improve the core financial management functions of government.

## **Government-Wide Councils**

### **Chief Human Capital Officers Council (CHCOC)**

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The CHCOC, composed of the Chief Human Capital Officers (CHCOs) of Executive agencies and departments and chaired by the Director of the Office of Personnel Management (OPM), provides leadership in identifying and addressing the needs of the Federal Government's human capital community, including recruiting, hiring, retaining, training, and developing talent. The CHCOC was established by the Chief Human Capital Officers Act of 2002 (5 U.S.C. § 1401 note). Per the CHCO Council Charter, updated on December 14, 2021, the Council exists to perform functions that include the following:

- Inform and coordinate the activities of its member agencies on such matters as modernization of human resources systems and practices, improved quality of human resources information, and legislation affecting human resources management operations and organizations.
- At the request of the Chair, the Council may provide views to Office of Personnel Management (OPM), the Office of Management and Budget (OMB), and agency leaders on human capital strategies and policies, as well as on the assessment of human capital management in Federal agencies.
- Identify and share promising practices with CHCOs and other officials with similar responsibilities in fulfilling their individual responsibilities in an effort to:
  - promote a culture of continuous human capital learning and high performance;
  - embrace strategies, policies, and processes to develop and support a modernized federal workforce and workplace;
  - support consistency in the implementation of the law governing the Federal civil service; and
  - support agency leaders in carrying out their responsibilities for selecting, developing, training, and managing a diverse, inclusive, high-quality, productive workforce in accordance with merit system principles.

Allocations made to the CHCO Council in FY 2023 will support efforts such as:

- CHCO Council General Operations: Funds will provide staff support necessary to plan and execute monthly CHCO Council meetings, CHCO Council Executive Steering Committee meetings, and periodic meetings with the broader HR community on emerging or urgent issues. Council staff will also manage cross-agency working groups to address near-term priorities, establish and maintain standing committees to address long-term strategic issues, deliver statutory requirements such as the annual public meeting and report, and host a CHCO Offsite Planning Session. Funds will also enable the Council to continue to improve communications with Council members, including maintenance of the CHCO Council website. The Council will also continue to administer an annual CHCO survey and will do periodic pulse surveys to get real-time feedback to strengthen the Council.
- Building and Supporting a World-Class Federal Workforce: The CHCO Council will play a critical role in advancing the Administration's priorities, particularly as they relate to ensuring safety in the workplace during COVID-19, advancing racial equity, and preparing the civil service for the future of work. In addition, the Council will help drive implementation of the Workforce Priority of the Presidents Management Agenda and will support OPM in the implementation of the agency's strategic plan.



## **Government-Wide Councils**

### **Chief Information Officers Council (CIOC)**

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The CIOC serves as the principal interagency forum for improving practices in the design, modernization, use, sharing, and performance of 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 (CIOs) and their deputies from the major Federal executive departments and agencies. The CIOC was codified in the E-Government Act of 2002 (44 U.S.C. § 3603).

The CIOC is focusing its efforts on cybersecurity, IT modernization, customer experience, and data as a strategic asset. Additionally, allocations made to the CIOC in FY 2023 will support efforts such as:

- **IT Modernization:** The CIOC is focused on improving the quality and efficiency of critical citizen-facing services by removing the barriers to rapidly adopt the best-in-class solutions to better meet the needs of citizens. These efforts drive efficiency by 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.
- **Reducing Cybersecurity Risks to the Federal Mission:** The CIOC is focused on assisting CIOs and Chief Information Security Officers (CISOs) in improving the execution of information security priorities across the Government, including 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, 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.
- **Advancing the FITARA Scorecard:** 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 (FITARA) (40 U.S.C. § 11319). This includes drafting proposals to improve the metrics and oversight processes associated with the FITARA scorecard.
- **Transforming Federal Architecture:** 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 implementations, efforts to establish a process for adapting the implementation of Homeland Security Presidential Directive 12 to emerging technologies, and piloting innovative approaches to architecture such as Zero Trust.

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

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Funding for the Councils has historically focused on providing resources for Council-specific projects, with only a few initiatives having a cross-council focus. Over the years, however, the Councils have made a strategic shift to better coordinate projects across the Councils. In FY 2023, in addition to funding Council-specific projects, the Councils will continue to emphasize identifying cross-council projects that 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 as well as the Councils that address cross-cutting priorities.

Allocations made to cross-cutting Council activities in FY 2023 will support activities such as:

- President's Management Council (PMC): The PMC advises the President and OMB on Government reform initiatives, provides performance and management leadership throughout the Executive Branch, and oversees implementation of Government-wide management policies and programs. The PMC comprises the Chief Operating Officers of major Federal 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 by a Presidential Memorandum on Implementing Management Reform in the Executive Branch (October 1, 1993).
- Performance Improvement Council (PIC): The PIC, which is composed of the Performance Improvement Officers of agencies and departments and senior OMB officials, collaborates to improve the performance of Federal programs. The PIC was codified into law in the GPRA Modernization Act of 2010 (31 U.S.C. § 1124).
- Workforce: Funding will support initiatives across Councils and the management community to strengthen the skills of the mission-support workforce. For instance, 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 skill sets 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.
- Data Management: Projects under this cross-cutting area will improve data management across Council activities in order to inform decision-making, drive solutions through data-driven actions, and use data to develop innovative approaches to improve mission and service delivery.
- Sharing Quality Services: To accelerate progress on shared services in the Federal arena, the CAOC, CFOC, CHCOC, and CIOC have been instrumental in collaborating with OMB, the Shared Services Governance Board, and the Office of Shared Solutions and Performance Improvement at GSA. This cross-council partnership will continue to improve the effectiveness of shared services by ensuring that stakeholders are informed, aligned, and acting in concert around a common objective.
- General Operations: Using shared resources to leverage efficiencies, General Operations includes staffing and support for projects under Cross-Cutting Initiatives as well as for such Councils as the PMC, the PIC, and CXO Councils to help Council members achieve

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

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outcomes pursuant to their statutory missions. General Operations staff focus efforts on coordinating engagement, communicating with OMB and agency stakeholders, and managing key Council meetings by leveraging combined operations staffing. General Operations staff oversee all projects funded and supported by the cross-cutting and Council specific projects to ensure they align with the President's Management Agenda.

# Federal Government Priority Goals

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## 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 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 and ad-hoc manner. 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. The Office of Shared Solutions and Performance Improvement, within GSA's Office of Government-wide Policy, administers 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 the management priorities of a new Presidential term. The statute requires the alignment of strategic and longer-term performance planning with election cycles in order to reflect the policy priorities of the current Administration's leadership, with the input of key stakeholders. As delineated in the President's Management Agenda (PMA) Vision, released on November 18, 2021, the PMA will focus on strategies to advance three core priorities:

1. Strengthening and Empowering the **Federal Workforce**
2. Delivering Excellent, Equitable, and Secure Federal Services and **Customer Experience**
3. Managing the **Business of Government** to Build Back Better

This three-part approach is how the Biden-Harris Administration will create an effective, equitable, and accountable Government that delivers results for all. Delivering results and being accountable will steadily rebuild trust between the public and their Government. Each of the three priorities will be advanced through new and expanded cross-Government efforts on specific strategies defined in the PMA Vision. In addition, to support these three priorities, and to drive strong Government performance across all of the Government's work, the Administration will build on long-standing efforts to enhance Government capacity for delivering results. Agencies will continue to work together to enhance and secure Government information technology as a vital support and catalyst for mission delivery. Agencies will further enhance Federal data management and data science capabilities, building on more than a decade of focus across the Federal Government. Agencies will continue to nurture a culture of evidence-based policymaking and

## Federal Government Priority Goals

scientific integrity. Performance management and measurement processes, including CAP Goals, agency implementation of their strategic plans and agency priority goals, and the indicators and outcomes which will be tracked on Performance.gov, will help determine whether progress is being made toward this PMA Vision. More information about the PMA Vision can be found at <https://www.performance.gov/pma/>.

### **FY 2023 Budget Estimates**

The Administration proposes continuation of this authority in the FY 2023 Budget. This section provides the topline funding level for CAP Goals in FY 2023 and a broad delineation of how CAP Goal funds will be allocated. In FY 2023, we will maintain the total amount in collections for CAP Goal funds at \$15 million, which is the amount capped in statute and the same amount collected in FY 2022. Funds provided by this authority will be used in FY 2023 to implement the President's Management Agenda and provide critical support for driving progress on pressing management challenges that impede the effective and efficient delivery of core programs and services to the American people. This approach for funds utilization recognizes that upfront and continued capacity is required in order to address cross-cutting policy priorities across the Federal Government in a meaningful way that leverages the effective structure of CAP Goal processes and routines, in addition to providing overall support for the administration of this fund. Specific allocations will be made to CAP Goal projects following Congressional notification.

### **Summary Funding Table by CAP Goal**

<b>Cross-Agency Priority Goal<sup>1</sup></b>	<b>FY 2021<sup>2</sup></b>	<b>FY 2022<sup>3</sup></b>	<b>FY 2023<sup>3</sup></b>
Federal Workforce	1,650,000	---	---
Customer Experience	3,575,000	---	---
Business of Government	1,136,000	---	---
Crosscutting PMA Support	5,639,000	---	---
<b>Total Reimbursable Authority</b>	<b>\$12,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

<sup>1</sup> Items in this column reflect the core priorities delineated in the President's Management Agenda (PMA) Vision that was released on November 18, 2021.

<sup>2</sup> Amounts included in this column are subject to change. FY 2021 funds remain available for obligation through September 30, 2022.

<sup>3</sup> Specific allocation decisions under the FY 2022 and FY 2023 authority have not yet been made.

The following table broadly delineates how FY 2023 CAP Goal funds will be allocated. Consistent with previous years, OMB will determine allocations across individual CAP Goals that are aligned with priorities of the President's Management Agenda, supporting CAP Goal initiatives and projects that will deliver tangible, measurable impacts to advance Goal progress in the near term. Future notification letters to Congress will reflect these allocations to the CAP Goals.

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Cross-Agency Priority (CAP) Goals	FY 2023
<u>Individual CAP Goal Projects</u> : Funds will support individual projects developed by CAP Goal teams.	---
<p><u>Cross-cutting CAP Goal Support</u>: Continued analytical capacity and capabilities are needed in order to:</p> <ul style="list-style-type: none"> <li>• Address key areas of cross-agency collaboration in a meaningful and effective way for improving coordination and reducing duplication;</li> <li>• Identify, analyze, and evaluate risks to making progress in cross-cutting policy and management areas; and</li> <li>• Recommend changes or modifications to strategies necessary to advance the work of CAP Goal teams.</li> </ul> <p>CAP Goals tend to face similar overarching challenges, such as resolving conflicts when working across agency boundaries, developing appropriate measurement techniques for hard-to-measure outcomes, and analyzing and visualizing complex data. Instead of investing in this capacity on a goal-by-goal basis, support will be made available for such high-priority needs. Support is also 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, the public, and other key stakeholders informed of progress.</p>	---
<u>Administration and contingencies</u> : Administering these funds requires 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 available to address unanticipated needs, potential shortfalls under a continuing resolution, or contingencies.	---
<b>Total Cross-Agency Priority (CAP) Goals</b>	<b>\$15,000,000</b>