

**CONGRESSIONAL
BUDGET
SUBMISSION**

FISCAL YEAR 2024



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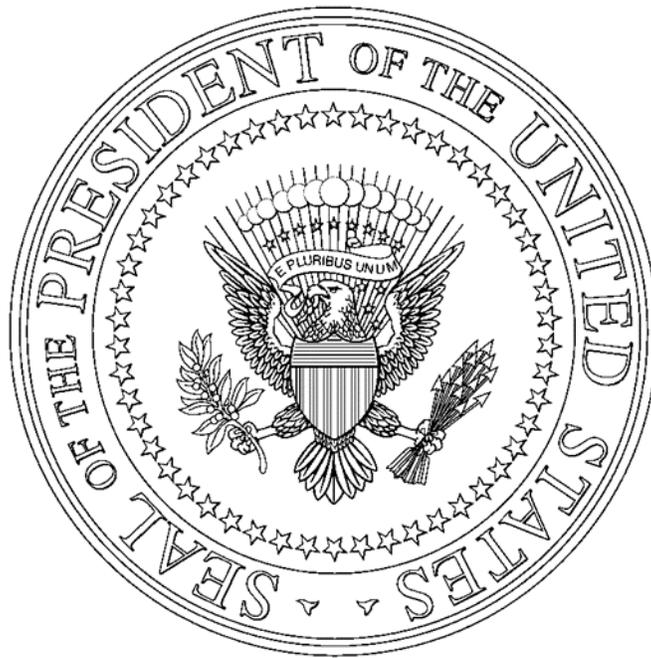
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Part I. Fiscal Year 2024 Overview

Executive Office of the President



Fiscal Year 2024 Budget Overview



Executive Office of the President Fiscal Year 2024 Overview

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

<u>Appropriations Act</u>	<u>Component</u>
Financial Services and General Government	Compensation of the President
	The White House
	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
	Office of the United States Trade Representative
	National Space Council
Interior, Environment, and Related Agencies	Council on Environmental Quality

Executive Office of the President

Executive Summary

The fiscal year (FY) 2024 EOP Budget Submission consists of 22 individual appropriations used by the 18 components encompassing the EOP.

For FY 2024, the estimated funding requirement for all components, including programs, within the EOP is \$980,360,000. This request is \$21,667,000 (2.3%) above the FY 2023 enacted level. An overview of the EOP FY 2024 Budget is provided below.

Compensation of the President: The FY 2024 request is \$450,000 in accordance with 3 U.S.C. 102 for Compensation of the President.

White House Office: For FY 2024, the estimated funding requirement for the White House Office is \$81,058,000, supporting a full-time equivalent (FTE) level of 491, inclusive of both Core (485 FTEs) and COVID-19-related (6 FTEs) staff. This request is \$3,377,000 (4.3%) above the FY 2023 enacted appropriation and represents an increase of 8 FTEs.

Executive Residence: For FY 2024, the estimated funding requirement for the Executive Residence is \$16,088,000, supporting an FTE level of 98. This request is \$479,000 (3.1%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

White House Repair & Restoration: For FY 2024, 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 2023 enacted level. There are no FTE levels associated with this account.

Office of Administration: For FY 2024, the estimated funding requirement for the Office of Administration is \$118,546,000, supporting an FTE level of 245. This request is \$3,083,000 (2.7%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

National Security Council and Homeland Security Council: For FY 2024, the estimated funding requirement for the National Security Council and Homeland Security Council is \$18,441,000, supporting an FTE level of 75. This request is \$540,000 (3.0%) above the FY 2023 enacted appropriation and represents an increase of 2 FTEs. (See note 1 on page EOP-7.)

Office of the National Cyber Director: For FY 2024, the estimated funding requirement for the Office of the National Cyber Director is \$22,586,000, supporting an FTE level of 71. This request is \$660,000 (3.0%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

Council of Economic Advisers: For FY 2024, the estimated funding requirement for the Council of Economic Advisers is \$5,056,000, supporting an FTE level of 28. This request is \$153,000 (3.1%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

Executive Office of the President

Office of the Vice President:

Special Assistance to the President: For FY 2024, the estimated funding requirement for the Special Assistance to the President is \$6,255,000, supporting an FTE level of 26. This request is \$179,000 (2.9%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

Official Residence of the Vice President: For FY 2024, the estimated funding requirement for the Official Residence of the Vice President is \$329,000, supporting an FTE level of 1. This request is \$8,000 (2.5%) above the FY 2023 enacted level and represents no increase to FTEs.

Office of Management and Budget: For FY 2024, the estimated funding requirement for the Office of Management and Budget is \$137,489,000, supporting an FTE level of 510. This request is \$9,454,000 (7.4%) above the above the FY 2023 enacted level and represents no increase to FTEs.

Information Technology Oversight and Reform: For FY 2024, the estimated funding requirement for Information Technology Oversight and Reform is \$14,166,000, supporting an FTE level of 53 in the Office of the Federal Chief Information Officer. This reflects an increase of \$466,000 (3.4%) above the FY 2023 enacted level and represents no increase to FTEs. In FY 2023, 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 2024, the estimated funding requirement for the Office of National Drug Control Policy S&E Operations is \$22,380,000, supporting an FTE level of 72. This request is \$880,000 (4.1%) above the FY 2023 enacted level and represents no increase in FTEs. (See note 2 on page EOP-7.)

Other Federal Drug Control Programs: For FY 2024, the estimated funding requirement for Other Federal Drug Control Programs is \$148,950,000. This request is \$11,830,000 (8.6%) above the FY 2023 enacted level.

High Intensity Drug Trafficking Areas: For FY 2024, the estimated funding requirement for the High Intensity Drug Trafficking Areas program is \$290,200,000. This request is \$11,800,000 (3.9%) below the FY 2023 enacted 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 2024, 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.

Executive Office of the President

Intellectual Property Enforcement Coordinator: For FY 2024, the estimated funding requirement for the Intellectual Property Enforcement Coordinator is \$1,960,000, supporting an FTE level of 7 and 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 \$58,000 (3.0%) above the FY 2023 enacted level and represents no increase to FTEs.

Office of Science and Technology Policy: For FY 2024, the estimated funding requirement for the Office of Science and Technology Policy is \$8,195,000, supporting an FTE level of 42. This request is \$230,000 (2.9%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

Office of the United States Trade Representative: For FY 2024, the estimated funding requirement for the Office of the United States Trade Representative is \$77,868,000, supporting an FTE level of 275. This request is \$1,868,000 (2.5%) above the FY 2023 enacted appropriation and represents an increase of 2 FTEs. The funding for this request is a combination of \$62,868,000 from the general fund and \$15,000,000 transferred from the Trade Enforcement Trust Fund.

Additional 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 2024, the estimated funding requirement for the National Space Council is \$2,018,000, supporting an FTE level of 7. This request represents an increase of \$53,000 (2.7%) over the FY 2023 enacted appropriation and represents no increase in FTEs.

Council on Environmental Quality: For FY 2024, the estimated funding requirement for the Council on Environmental Quality is \$4,825,000, supporting an FTE level of 24. This request is \$149,000 (3.2%) above the FY 2023 enacted appropriation and represents an increase of 1 FTE.

Government-Wide Councils and Federal Government Priority Goals: The FY 2024 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups—such as the Chief Acquisition Officers Council, the Chief Financial Officers Council, the Chief Human Capital Officers Council, the Chief Information Officers Council, the Performance Improvement Council, and the President's Management Council—to be reimbursed by funds transferred by agencies to the "Government-Wide Policy" account under the General Services Administration (GSA) with the approval from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations since FY 2011, the amount of FY 2024 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives, and activities. Consistent with appropriations enacted since FY 2016, the amount of FY 2024 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).

In FY 2024, the EOP will work to establish an Office of Pandemic Preparedness and Response. EOP components will provide appropriate funding and FTE support.

Executive Office of the President

Summary of EOP Budget Activities (\$ in thousands)

	FY 2023 Enacted	FY 2024 Request		
		Budget Request	Change (\$\$\$)	Change (%)
Compensation of the President	450	450	-	0.0%
The White House.....	77,681	81,058	3,377	4.3%
Executive Residence	15,609	16,088	479	3.1%
White House Repair & Restoration	2,500	2,500	-	0.0%
Office of Administration.....	115,463	118,546	3,083	2.7%
National Security Council and Homeland Security Council ¹	17,901	18,441	540	3.0%
Office of the National Cyber Director.....	21,926	22,586	660	3.0%
Council of Economic Advisers.....	4,903	5,056	153	3.1%
Special Assistance to the President.....	6,076	6,255	179	2.9%
Official Residence of the Vice President.....	321	329	8	2.5%
Office of Management and Budget.....	128,035	137,489	9,454	7.4%
Information Technology Oversight and Reform.....	13,700	14,166	466	3.4%
Office of National Drug Control Policy ²	21,500	22,380	880	4.1%
Unanticipated Needs.....	1,000	1,000	-	0.0%
Intellectual Property Enforcement Coordinator.....	1,902	1,960	58	3.0%
Total Financial Services Bill.....	428,967	448,304	19,337	4.5%
Office of Science and Technology Policy	7,965	8,195	230	2.9%
Office of the U.S. Trade Representative.....	76,000	77,868	1,868	2.5%
National Space Council.....	1,965	2,018	53	2.7%
Total Commerce/Science Bill.....	85,930	88,081	2,151	2.5%
Council on Environmental Quality	4,676	4,825	149	3.2%
Total Interior Bill.....	4,676	4,825	149	3.2%
EOP Total Budget.....	519,573	541,210	21,637	4.2%
Office of National Drug Control Policy Programs				
<i>High Intensity Drug Trafficking Areas</i>	302,000	290,200	(11,800)	-3.9%
<i>Other Federal Drug Control Programs</i>	137,120	148,950	11,830	8.6%
<i>Total ONDCP Programs</i>	439,120	439,150	30	0.0%
Grand Total.....	958,693	980,360	21,667	2.3%

Note¹: FY 2023 Enacted does not include \$1million for the National Security Council and Homeland Security Council in Additional Ukraine Supplemental Appropriations Act.

Note²: FY 2023 Enacted does not include \$10.482 million for the Office of National Drug Control Policy in the 2023 EOP Administrative Provisions for specific initiatives.

Executive Office of the President

Summary of Appropriations by Bill Financial Services and General Government Appropriations

<u>Appropriation</u>	<u>FY 2024 Budget Request</u>
Compensation of the President	450,000
The White House	81,058,000
Executive Residence	16,088,000
White House Repair and Restoration	2,500,000
Office of Administration	118,546,000
National Security Council and Homeland Security Council	18,441,000
Office of the National Cyber Director	22,586,000
Council of Economic Advisers	5,056,000
Special Assistance to the President	6,255,000
Official Residence of the Vice President	329,000
Office of Management and Budget	137,489,000
Information Technology Oversight and Reform	14,166,000
Office of National Drug Control Policy	22,380,000
Unanticipated Needs	1,000,000
Intellectual Property Enforcement Coordinator	1,960,000
Sub-total (less programs)	<u>448,304,000</u>
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>290,200,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i><u>148,950,000</u></i>
ONDCP Programs Total	<u>439,150,000</u>
Total	<u><u>887,454,000</u></u>

Commerce, Justice, Science, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2024 Budget Request</u>
Office of Science and Technology Policy	8,195,000
Office of the United States Trade Representative	77,868,000
National Space Council	2,018,000
Total	<u><u>88,081,000</u></u>

Interior, Environment, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2024 Budget Request</u>
Council on Environmental Quality	4,825,000
Total	<u><u>4,825,000</u></u>

Executive Office of the President

Executive Office of the President Full-Time Equivalents

Components	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY 2023 to FY 2024 Change
The White House	434	483	491	8
Executive Residence	83	98	98	0
Office of Administration	222	245	245	0
National Security Council and Homeland Security Council	60	73	75	2
Office of the National Cyber Director	11	71	71	0
Council of Economic Advisers	25	28	28	0
Special Assistance to the President	25	26	26	0
Official Residence of the Vice President	1	1	1	0
Office of Management and Budget	449	510	510	0
Information Technology Oversight and Reform	33	53	53	0
Office of National Drug Control Policy	57	72	72	0
Intellectual Property Enforcement Coordinator	3	7	7	0
Office of Science and Technology Policy	26	42	42	0
Office of the U.S. Trade Representative	199	237	239	2
U.S. Trade Representative Trust Fund	35	36	36	0
National Space Council	4	7	7	0
Council on Environmental Quality	17	23	24	1
EOP Grand Total	1,684	2,012	2,025	13

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

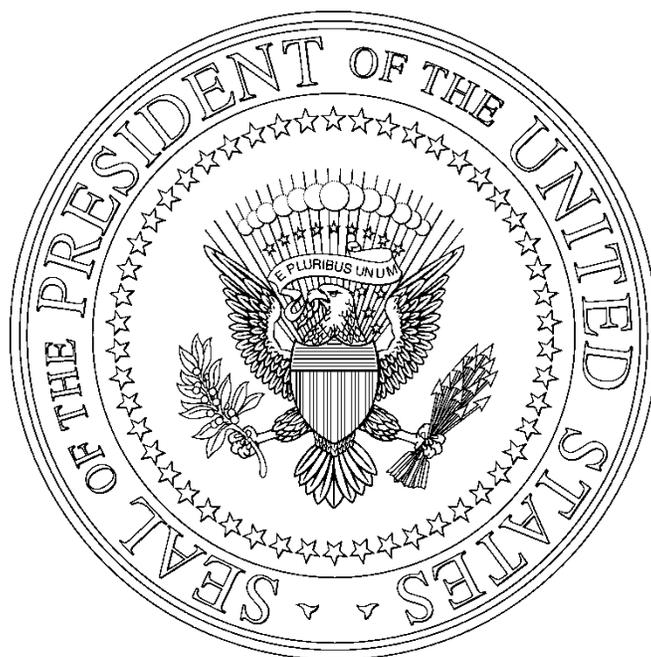
FY 2024 Reporting Structure

(\$ in thousands)

Authorization	Component	FY 2024 Request
		Budget Activity
<i>3 USC 102</i>	Compensation of the President	\$ 450
<i>3 USC 105, 107</i>	The White House	81,058
<i>3 USC 105</i>	Executive Residence	16,088
<i>3 USC 105</i>	White House Repair & Restoration	2,500
<i>3 USC 107</i>	Office of Administration	118,546
<i>50 USC 3021,3074</i>	National Security Council &	
<i>6 USC 491</i>	Homeland Security Council	18,441
<i>6 USC 1500</i>	Office of the National Cyber Director	22,586
<i>15 USC 1023</i>	Council of Economic Advisers	5,056
	Office of the Vice President	
<i>3 USC 106,111 nt.</i>	Special Assistance to the President	6,255
<i>3 USC 106,111 nt.</i>	Official Residence of the Vice President	329
<i>31 USC 501</i>	Office of Management and Budget	
	Salaries and Expenses	137,489
	Information Technology Oversight and Reform	14,166
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	22,380
<i>3 USC 108</i>	Unanticipated Needs	1,000
<i>15 USC 8116</i>	Intellectual Property Enforcement Coordinator	1,960
<i>42 USC 6611,6671</i>	Office of Science and Technology Policy	
	Salaries and Expenses	8,195
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative	
	Salaries and Expenses	77,868
<i>51 USC § 20111 Note</i>	National Space Council	2,018
<i>42 USC 4321, 4342, 4372</i>	Council on Environmental Quality	4,825
BUDGET ACTIVITY EOP TOTAL		541,210
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	290,200
	Other Federal Drug Control Programs	148,950
BUDGET ACTIVITY GRAND TOTAL		\$ 980,360

Part II. Financial Services and General Government Appropriations

Executive Office of the President



The White House

Fiscal Year 2024 Budget

Executive Office of the President The White House

Mission Statement and Background

The White House Office (WHO) 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 WHO budget for fiscal year (FY) 2024 includes funding for core WHO services and funding for continued requirements to respond to the COVID-19 pandemic.

The FY 2024 estimate is as follows:

\$77,898,000	Core
<u>\$3,160,000</u>	COVID-19
\$81,058,000	Total FY 2024 WHO Request

The estimated funding requirement for WHO is \$81,058,000, supporting a full-time equivalent (FTE) level of 491, inclusive of both Core (485 FTEs) and COVID-19-related (6 FTEs) staff. This request is \$3,377,000 (4.3%) above the FY 2023 enacted appropriation and represents an increase of 8 FTEs.

We are requesting this increase to provide for:

Unavoidable Costs (+\$2,377,000)

- +\$2,377,000 for FY 2024 pay adjustments.

Investing in WHO's Workforce (+\$1,000,000)

- +\$1,000,000 for Personnel Compensation & Benefits. This will support an increase of 8 FTE to support emerging Administration priorities.

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

Appropriations Language

Salaries and Expenses

For necessary expenses for the White House as authorized by law, including not to exceed \$3,850,000 for services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 105; subsistence expenses as authorized by 3 U.S.C. 105, which shall be expended and accounted for as provided in that section; hire of passenger motor vehicles, and travel (not to exceed \$100,000 to be expended and accounted for as provided by 3 U.S.C. 103); and not to exceed \$19,000 for official reception and representation expenses, to be available for allocation within the Executive Office of the President; and for necessary expenses of the Office of Policy Development, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, [\$77,681,000] *\$81,058,000*.
(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	65,000	77,681	81,058
<i>The increases and/or decreases for FY 2024 are as follows:</i>			
FY 2023 Enacted			77,681
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		2,445	
Personnel Benefits.....		932	
Subtotal, increases to FY 2023 Enacted			3,377
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			81,058

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

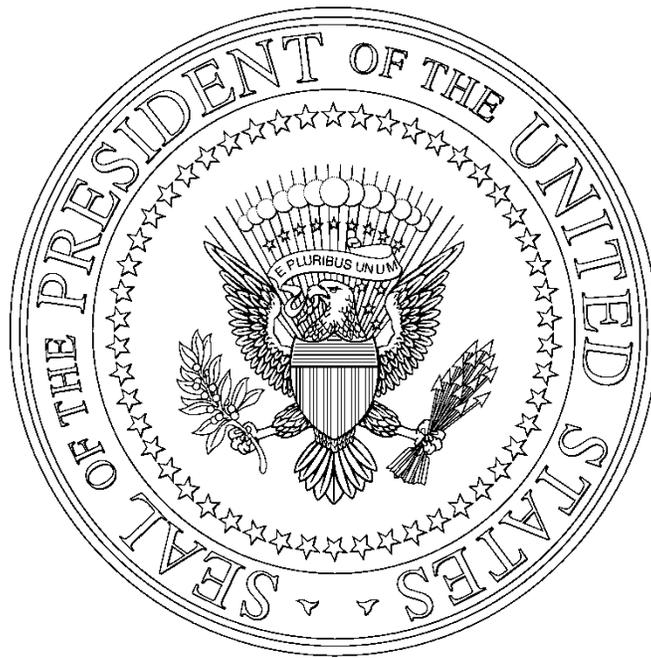
**Object Class
(\$ in thousands)**

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	41,870	47,025	49,470	2,445
Personnel Benefits.....	14,635	16,628	17,560	932
Benefits for Former Personnel.....	89	20	20	0
Travel & Transportation of Persons.....	1,612	2,616	2,616	0
Comm., Utilities & Misc. Charges.....	207	230	230	0
Printing and Reproduction.....	648	505	505	0
Other Services.....	4,597	9,567	9,567	0
Supplies and Materials.....	419	596	596	0
Official Entertainment.....	7	19	19	0
Equipment.....	254	475	475	0
Total.....	<u>64,338</u>	<u>77,681</u>	<u>81,058</u>	<u>3,377</u>
Reimbursements.....	1,310	2,500	2,500	
Total.....	<u>65,648</u>	<u>80,181</u>	<u>83,558</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	434	483	491	8

Executive Office of the President



Executive Residence

Fiscal Year 2024 Budget

Executive Office of the President

Executive Residence

Mission Statement and Background

The Executive Residence at the White House (EXR) is responsible for providing for the care, maintenance, repair, alteration, 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) 2024, the estimated funding requirement for the EXR is \$16,088,000, supporting a full-time equivalent (FTE) level of 98. This request is \$479,000 (3.1%) above the FY 2023 enacted appropriation and represents no increase to 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 (+\$479,000)

- +\$464,000 for FY 2024 pay adjustments.
- +\$15,000 for increased utilities rates.

Executive Office of the President Executive Residence

Appropriations Language

Operating Expenses

For necessary expenses of the Executive Residence at the White House, [\$15,609,000] \$16,088,000, 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.

(Executive Office of the President Appropriations Act, 2023.)

**Executive Office of the President
Executive Residence**

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	14,050	15,609	16,088
 <i>The increases and/or decreases for FY 2024 are as follows:</i>			
FY 2023 Enacted			15,609
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		346	
Personnel Benefits.....		118	
Comm., Utilities & Misc. Charges.....		15	
Subtotal, increases to FY 2023 Enacted			479
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			16,088

**Executive Office of the President
Executive Residence**

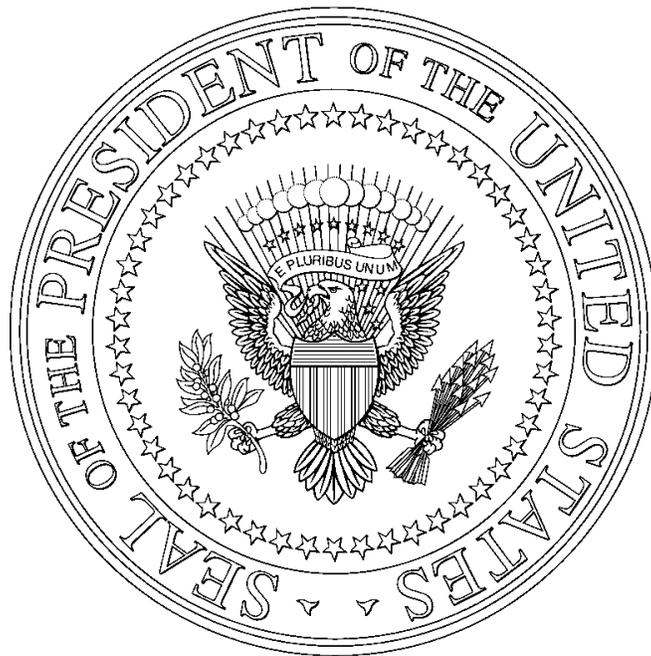
**Object Class
(\$ in thousands)**

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	8,123	9,465	9,811	346
Personnel Benefits.....	3,053	3,465	3,583	118
Benefits for Former Personnel.....	0	5	5	0
Travel & Transportation of Persons.....	2	95	95	0
Transportation of Things.....	1	2	2	0
Comm., Utilities & Misc. Charges.....	669	835	850	15
Printing and Reproduction.....	15	50	50	0
Other Services.....	492	645	645	0
Supplies and Materials.....	796	903	903	0
Equipment.....	141	144	144	0
Total.....	<u>13,292</u>	<u>15,609</u>	<u>16,088</u>	<u>479</u>
Reimbursements.....	2,890	7,100	7,100	
Total.....	<u>16,182</u>	<u>22,709</u>	<u>23,188</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	83	98	98	0

Executive Office of the President



White House Repair and Restoration

Fiscal Year 2024 Budget

Executive Office of the President White House Repair and Restoration

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) 2024, the estimated funding requirement for WHRR is \$2,500,000, to remain available until expended. This represents no change from the FY 2023 enacted appropriation. 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.

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

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. (Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	<u>FY 2022 Enacted</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Total.....	2,500	2,500	2,500

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			2,500
Net increases to FY 2023 Enacted:			
Subtotal, increases to FY 2023 Enacted			0
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			<u>0</u>
FY 2024 Request			<u>2,500</u>

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Other Services.....	2,766	2,500	2,500	0
Total.....	<u>2,766</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Reimbursements.....	494	0	0	
Total.....	<u>3,260</u>	<u>2,500</u>	<u>2,500</u>	

Executive Office of the President



Office of Administration

Fiscal Year 2024 Budget

Executive Office of the President Office of Administration

Mission Statement and Background

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

This mission statement encapsulates the original establishment of the Office of Administration (OA) pursuant to Executive Order 12028, 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) 2024, the estimated funding requirement for OA is \$118,546,000, supporting a full-time equivalent (FTE) level of 245. This request is \$3,083,000 (2.7%) above the FY 2023 enacted appropriation and represents no increase to FTEs. During FY 2024, OA will continue acquiring uniforms for OA staff involved in pick-ups and deliveries.

Executive Office of the President Office of Administration

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2024 estimate is as follows:

\$105,746,000	Salaries and Expenses (single year)
<u>\$12,800,000</u>	Capital Investment Plan (no-year)
\$118,546,000	Total FY 2024 OA Request

The composition of CIP and S&E funding within the FY 2024 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 (+\$2,389,000)

- +\$1,797,000 for FY 2024 pay adjustments.
- +\$592,000 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 (+\$694,000)

- +\$694,000 for the OA Office of Information Technology (OA IT) for application developments to enhance security, safety, and operational efficiency within the EOP. This will enable OA IT to implement emerging high-priority requirements.

Included in OA's S&E FY 2024 estimate is the Office of the Chief Financial Officer budget of \$11,245,757. This includes \$3,180,000 in operating costs and \$8,065,757 in salaries and benefits for 44 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.

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

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of Administration, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, and hire of passenger motor vehicles, [\$115,463,000] *\$118,546,000*, 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: *Provided*, That of the amounts provided under this heading, up to \$7,000,000 shall be available for a program to provide payments (such as stipends, subsistence allowances, cost reimbursements, or awards) to students, recent graduates, and veterans recently discharged from active duty who are performing voluntary services in the Executive Office of the President [under section 3111(b) of title 5, United States Code, or comparable authority] and shall be in addition to amounts otherwise available to pay or compensate such individuals: *Provided further*, *That the Executive Office of the President may accept the voluntary and uncompensated services of such individuals in such program, notwithstanding the provisions of section 1342 of title 31, and that section 3111(c)(1) of title 5 shall apply to such individuals: Provided further*, That such payments shall not be considered compensation for such purposes [of such section 3111(b)] and may be paid in advance.

(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	106,500	115,463	118,546

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			115,463
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		1,259	
Personnel Benefits.....		538	
Rental Payments to GSA.....		592	
Other Services.....		694	
Subtotal, increases to FY 2023 Enacted			3,083
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			118,546

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	27,219	32,016	33,275	1,259
Personnel Benefits.....	10,076	13,681	14,219	538
Benefits for Former Personnel.....	10	25	25	0
Travel & Transportation of Persons.....	135	222	222	0
Transportation of Things.....	175	202	202	0
Rental Payments to GSA.....	18,856	19,728	20,320	592
Comm., Utilities & Misc. Charges.....	280	476	476	0
Printing and Reproduction.....	28	28	28	0
Other Services.....	35,128	42,370	43,064	694
Supplies and Materials.....	4,218	2,471	2,471	0
Equipment.....	803	4,244	4,244	0
Total.....	<u>96,928</u>	<u>115,463</u>	<u>118,546</u>	<u>3,083</u>
Reimbursements.....	20	7,000	7,000	
Total.....	<u>96,948</u>	<u>122,463</u>	<u>125,546</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	222	245	245	0

Executive Office of the President



National Security Council and Homeland Security Council

Fiscal Year 2024 Budget

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

Mission Statement and Background

The National Security Council (NSC) was established by President Truman, pursuant to the National Security Act of 1947 (50 U.S.C. § 3021, *et seq.*). The Homeland Security Council (HSC) was created as a statutory body by the Homeland Security Act of 2002 (6 U.S.C. § 491 *et seq.*). This fiscal year (FY) 2024 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

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 2024, the estimated funding requirement for the NSC is \$18,441,000, supporting a full-time equivalent (FTE) level of 75. This request is \$540,000 (3.0%) above the FY 2023 enacted appropriation and represents an increase of 2 FTEs.

We are requesting this increase to provide for:

Unavoidable Costs (+\$880,000)

- +\$880,000 for FY 2024 pay adjustments.

Investing in NSC's Workforce (+\$425,000)

- +\$425,000 to support the hiring of two 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 (-\$765,000)

- -\$314,000 reduction for travel and transportation of persons.
- -\$451,000 reduction for equipment.

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

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, [\$17,901,000] *\$18,441,000* of which not to exceed \$10,000 shall be available for official reception and representation expenses.
(Executive Office of the President Appropriations Act, 2023)

Salaries and Expenses

[For an additional amount for “Salaries and Expenses”, \$1,000,000, to remain available until expended, for necessary expenses of the National Security Council.]
(Additional Ukraine Supplemental Appropriations Act, 2023)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	12,500	17,901	18,441

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted		17,901
Net increases to FY 2023 Enacted:		
Personnel Compensation.....	905	
Personnel Benefits.....	400	
Subtotal, increases to FY 2023 Enacted		1,305
Net decreases to FY 2023 Enacted:		
Travel & Transportation of Persons.....	(314)	
Equipment.....	(451)	
Subtotal, decreases to FY 2023 Enacted		-765
FY 2024 Request		18,441

Note: FY 2023 Omnibus (P.L. 117-328) included an additional \$1M for National Security Council in Title IV Division M (Ukraine Supplemental), which is not shown on this chart.

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	7,955	10,000	10,905	905
Personnel Benefits.....	2,506	3,000	3,400	400
Benefits for Former Personnel.....	4	20	20	0
Travel & Transportation of Persons.....	952	2,814	2,500	(314)
Transportation of Things.....	0	23	23	0
Comm., Utilities & Misc. Charges.....	374	533	533	0
Printing and Reproduction.....	15	46	46	0
Other Services.....	342	540	540	0
Supplies and Materials.....	167	364	364	0
Official Reception and Representation.....	0	10	10	0
Equipment.....	328	551	100	(451)
Total.....	<u>12,643</u>	<u>17,901</u>	<u>18,441</u>	<u>540</u>
Reimbursements.....	<u>978</u>	<u>1,800</u>	<u>1,800</u>	
Total.....	<u>13,621</u>	<u>19,701</u>	<u>20,241</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	60	73	75	2

Note: FY 2023 Omnibus (P.L. 117-328) included an additional \$1M for National Security Council in Title IV Division M (Ukraine Supplemental), which is not shown on this chart.

Executive Office of the President



Office of the National Cyber Director

Fiscal Year 2024 Budget

Executive Office of the President Office of the National Cyber Director

Mission Statement and Background

The Office of the National Cyber Director (ONCD) was established by 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 2024 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) 2024, the estimated funding requirement for ONCD is \$22,586,000, supporting a full-time equivalent (FTE) level of 71. This request is \$660,000 (3.0%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

We are requesting this increase to provide for:

Unavoidable Costs (+\$660,000)

- +\$651,000 for FY 2024 pay adjustments.
- +\$9,000 for planned 3% space rent increase by GSA for office space occupied by ONCD, and rent expenses in EOP government-owned buildings.

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

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of the National Cyber Director, as authorized by section 1752 of the William M. (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021 (Public Law 116–283), [\$21,926,000] *\$22,586,000*, of which not to exceed \$5,000 shall be available for official reception and representation expenses.
(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	21,000	21,926	22,586

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			21,926
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		488	
Personnel Benefits.....		163	
Rental Payments to GSA.....		9	
Subtotal, increases to FY 2023 Enacted			660
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			22,586

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

(\$ in thousands)

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	2,289	10,997	11,485	488
Personnel Benefits.....	524	3,067	3,230	163
Travel & Transportation of Persons.....	303	484	484	0
Rental Payments to GSA.....	83	316	325	9
Comm., Utilities & Misc. Charges.....	0	210	210	0
Printing and Reproduction.....	23	46	46	0
Other Services.....	9,555	6,545	6,545	0
Supplies and Materials.....	63	56	56	0
Official Reception and Representation.....	0	5	5	0
Equipment.....	0	200	200	0
Total.....	12,840	21,926	22,586	660
Reimbursements.....	0	500	500	
Total.....	12,840	22,426	23,086	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	11	71	71	0

Executive Office of the President



Council of Economic Advisers

Fiscal Year 2024 Budget

Executive Office of the President Council of Economic Advisers

Mission Statement and Background

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

- To gather and analyze timely information concerning current and prospective economic developments and report regularly to the President on the relationship of these developments to the achievement of maximum employment, production, and purchasing power as prescribed in the Employment Act;
- To assist and advise the President in the preparation of the Economic Report of the President;
- To apprise and report to the President on the extent to which the various programs and activities of the Federal Government contribute to the execution of the purposes of the Employment Act;
- To develop and recommend to the President national economic policies to foster and promote competitive enterprise, to avoid economic fluctuations, and to maintain maximum employment, production, and purchasing power; 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) 2024, the estimated funding requirement for CEA is \$5,056,000, supporting a full-time equivalent (FTE) level of 28. This request is \$153,000 (3.1%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

CEA's primary goal for FY 2024 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 (+\$40,000)

- +\$40,000 for FY 2024 pay adjustments.

Other Funding Initiatives (+\$113,000)

- +\$113,000 for supplies and materials.

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

Appropriations Language

Salaries and Expenses

For necessary expenses of the Council of Economic Advisers in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021 et seq.), [\$4,903,000] *\$5,056,000*.
(Executive Office of the President Appropriations Act, 2023)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	4,120	4,903	5,056

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			4,903
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		36	
Personnel Benefits.....		4	
Supplies and Materials.....		113	
Subtotal, increases to FY 2023 Enacted			153
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			5,056

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	2,719	3,449	3,485	36
Personnel Benefits.....	847	1,006	1,010	4
Travel & Transportation of Persons.....	24	49	49	0
Transportation of Things.....	1	1	1	0
Comm., Utilities & Misc. Charges.....	88	108	108	0
Printing and Reproduction.....	70	88	88	0
Other Services.....	45	72	72	0
Supplies and Materials.....	96	119	232	113
Equipment.....	0	11	11	0
Total.....	3,890	4,903	5,056	153

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	25	28	28	0

Executive Office of the President



Special Assistance to the President

Fiscal Year 2024 Budget

Executive Office of the President Special Assistance to the President

Mission Statement and Background

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

The objective of the Special Assistance to the President appropriation is to assist and support the Vice President in carrying out the Vice President’s executive duties. The Vice President’s staff provides support on domestic policy, international diplomacy, homeland security, national security affairs, legislative affairs, communications, scheduling, advance, 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) 2024, the estimated funding requirement for the Special Assistance to the President is \$6,255,000, supporting a full-time equivalent (FTE) level of 26. This request is \$179,000 (2.9%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

We are requesting this increase to provide for:

Unavoidable Costs (+\$179,000)

- +\$179,000 for FY 2024 pay adjustments.

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

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] \$6,255,000.

(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	4,839	6,076	6,255

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted		6,076
Net increases to FY 2023 Enacted:		
Personnel Compensation.....	134	
Personnel Benefits.....	45	
Subtotal, increases to FY 2023 Enacted		179
Net decreases to FY 2023 Enacted:		
Subtotal, decreases to FY 2023 Enacted		0
FY 2024 Request		6,255

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	2,942	3,149	3,283	134
Personnel Benefits.....	996	1,049	1,094	45
Benefits for Former Personnel.....	3	0	0	0
Travel & Transportation of Persons.....	241	1,499	1,499	0
Transportation of Things.....	1	7	7	0
Comm., Utilities & Misc. Charges.....	1	1	1	0
Printing and Reproduction.....	7	15	15	0
Other Services.....	225	211	211	0
Supplies and Materials.....	47	80	80	0
Equipment.....	20	65	65	0
Total.....	4,483	6,076	6,255	179
Reimbursements.....	1,788	3,000	3,000	
Total.....	6,271	9,076	9,255	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	25	26	26	0

Executive Office of the President



Official Residence of the Vice President

Fiscal Year 2024 Budget

Executive Office of the President Official Residence of the Vice President

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) 2024, the estimated funding requirement for the RVP is \$329,000, supporting a full-time equivalent (FTE) level of 1. This request is \$8,000 (2.5%) above the FY 2023 enacted appropriation and represents no change in FTEs.

We are requesting this increase to provide for:

Unavoidable Costs (+\$8,000)

- +\$8,000 for FY 2024 pay adjustments.

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

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] \$329,000: *Provided*, That advances, repayments, or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities.

(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	311	321	329
<i>The increases and/or decreases for FY 2024 are as follows:</i>			
FY 2023 Enacted			321
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		6	
Personnel Benefits.....		2	
Subtotal, increases to FY 2023 Enacted			8
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			329

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	84	96	102	6
Personnel Benefits.....	33	34	36	2
Travel & Transportation of Persons.....	18	18	18	0
Transportation of Things.....	0	8	8	0
Comm., Utilities & Misc. Charges.....	2	7	7	0
Printing and Reproduction.....	0	3	3	0
Other Services.....	2	13	13	0
Supplies and Materials.....	25	42	42	0
Official Entertainment.....	88	90	90	0
Equipment.....	4	10	10	0
Total.....	<u>256</u>	<u>321</u>	<u>329</u>	<u>8</u>

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	1	1	1	0

Executive Office of the President



Office of Management and Budget

Fiscal Year 2024 Budget

Executive Office of the President Office of Management and Budget

Mission Statement and Background

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

As a core part of its mission (and working with the White House and Federal agencies), OMB develops the President's budget proposals, submits the President's Budget to Congress and supports its enactment, and oversees the Executive Branch's implementation of the enacted appropriations (including through the apportionment of funds). OMB ensures agencies develop, express, and implement policies and practices in accordance with the President's priorities and statutory direction and is committed to improving the 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 in 1939 and was reorganized into OMB by Reorganization Plan No. 2 of 1970.

Organizational Responsibilities

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

Executive Office of the President Office of Management and Budget

Budget and Policy Development - Every year, OMB staff are involved in the development of new programs and policies, from inception of policy options, to analysis of options for inclusion in the President's Budget, executive orders, and other occasions. Each new program or policy requires close engagement of OMB staff and policy officials with White House staff and agency staffs.

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

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

Management and Performance - OMB develops and executes a Government-wide management agenda that includes service delivery and customer experience, information technology, cybersecurity, financial management and financial assistance, procurement, performance, and human capital. In this capacity, OMB oversees agency management of programs and resources to improve efficiency, effectiveness, equity, and accountability, and to achieve legislative goals and implement Administration policy. It also oversees agency program evaluation activities to determine their net effects, success or failure, and supports agencies to make management improvements to improve outcomes and develop effective ways to manage their portfolio.

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

Resource Management Offices (RMOs) - RMOs examine agency budget requests, programs, regulatory and legislative proposals, and management activities in order to assure consistency with the President's policies, coordination among Federal agencies, and effective implementation of enacted legislation. The RMOs are: National Security Programs; 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 resources and operations of Federal departments, agencies and programs.

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

Executive Office of the President Office of Management and Budget

Office of Federal Financial Management (OFFM) - OFFM 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.

Made in America Office (MIAO) - MIAO establishes standards and manages compliance with domestic content preferences in statute. It reviews agency waiver requests to assess consistency and compliance and establishes policies in an effort to ensure federal funds are supporting domestic content and jobs.

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) 2024, the estimated funding requirement for OMB is \$137,489,000 to allow OMB to maintain 510 FTEs into FY 2024 and fund unavoidable cost increases.

OMB is requesting a total of \$137,489,000, an increase of \$9,454,000 (7.4%) above the FY 2023 Appropriated level of \$128,035,000.

Unavoidable Costs (+\$9,454,000)

- +\$6,178,000 for personnel compensation and benefit increases including the FY 2023 and FY 2024 pay adjustments and full funding of existing staff costs.
- +\$35,000 increase in rental costs for office space from GSA.
- +\$3,071,000 for MAX Budget Systems, which supports the government-wide annual President's Budget formulation process and outcome.

Executive Office of the President Office of Management and Budget

- +\$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 Maintaining OMB's 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, being a technical resource to agencies and to Congress, 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 been charged with additional responsibilities that require the agency to be fully staffed to further advance and build on initial efforts; OMB also plays a key role in implementing historic legislation, such as the PACT Act, Infrastructure Investment and Jobs Act (IIJA), the CHIPS and Science Act, and the Inflation Reduction Act (IRA). OMB's role in IIJA implementation, in particular, 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, such as EO 14058, *Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in 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 Executive Office of the President, as well as through the President's Management Council and the 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 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.

OMB is a personnel-intensive agency, and any reductions in staffing levels directly impact the agency's ability to respond to and address new and existing responsibilities. OMB's FY 2024 request will maintain FY 2023 staffing levels into FY 2024, and ensure that OMB can perform its critical mission and provide effective leadership in implementing key Administration priorities.

MAX Budget Systems This request is necessary to support the ongoing transition of non-budget MAX.gov capabilities to the General Services Administration (GSA), which will have Government-wide benefits but cost implications within OMB's own budget. This covers the ongoing 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

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

efficiencies gained through a shared infrastructure with the Budget 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 funding request also continues to accommodate the need for OMB to support data collection and collaboration activities that are not included in the GSA product suite.

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

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, to carry out the provisions of chapter 35 of title 44, United States Code, and to prepare and submit the budget of the United States Government, in accordance with section 1105(a) of title 31, United States Code, [\$128,035,000] \$137,489,000, of which not to exceed \$3,000 shall be available for official representation expenses: *Provided, That amounts appropriated under this heading shall be available for the liquidation of valid obligations incurred for fiscal years 2017 and 2018, as authorized by law, in excess of amounts that were available for obligation during such fiscal years.*

(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	116,000	128,035	137,489

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Appropriated level		128,035
Net increases to FY 2023 Enacted level:		
Personnel Compensation and Benefits.....	6,178	
Rental Payments to GSA.....	35	
Other Contractual Services.....	3,241	
Subtotal, increases to FY 2023 Enacted level.....		9,454
FY 2024 Request.....		137,489

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	67,724	78,756	83,284	4,528
Personnel Benefits.....	23,439	28,635	30,285	1,650
Benefits to Former Personnel.....	7	10	10	0
Travel & Transportation of Persons.....	215	465	465	0
Transportation of Things.....	2	1	1	0
Rental Payments to GSA.....	6,926	7,041	7,076	35
Printing and Reproduction.....	141	167	167	0
Other Contractual Services.....	13,291	11,581	14,822	3,241
Supplies and Materials.....	962	660	660	0
Official Reception and Representation.....	0	3	3	0
Equipment.....	1,527	716	716	0
Land & Structures.....	1,499	0	0	0
Total.....	<u>115,733</u>	<u>128,035</u>	<u>137,489</u>	<u>9,454</u>
Reimbursement.....	<u>4,461</u>			
Total.....	<u>120,194</u>	<u>128,035</u>	<u>137,489</u>	

Note: The table above does not include \$25 million provided in the Inflation Reduction Act of 2022 (P.L. 117-169) for the Office of Management and Budget for necessary expenses associated with the implementation of the Inflation Reduction Act.”

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

Personnel Summary

Distribution by Program Activity of Full-time Equivalent Positions

	FY 2022 <u>Actual</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Request</u>	FY23/FY24 <u>Difference</u>
<u>Program Activity Structure</u>				
National Security Programs.....	49	57	57	0
Transportation, Homeland Security, Justice & Services Programs....	26	33	33	0
Housing, Treasury, and Commerce Programs.....	25	28	28	0
Climate, Energy, Environment, and Science Programs	46	51	51	0
Health Programs.....	40	43	43	0
Education, Income Maintenance, and Labor Programs.....	29	33	33	0
Office of Federal Financial Management.....	16	17	17	0
Information and Regulatory Affairs.....	50	58	58	0
Office of Federal Procurement Policy.....	14	16	16	0
OMB-Wide Offices*.....	152	174	174	0
Total Direct Program.....	448	510	510	0

Personnel Summary

	FY 2022 <u>Actual</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Request</u>	FY23/FY24 <u>Difference</u>
Full-time Equivalent Employment (OMB)	448	510	510	0

**OMB-Wide Offices includes the Director's Office; the Deputy Director; the Deputy Director for Management; the Executive Associate Director; Made In America Office; 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
Office of Management and Budget**

The Inflation Reduction Act of 2022 (P.L. 117-169) provided \$25 million in mandatory funding available until 2026 for necessary expenses to:

- (1) oversee the implementation of the Inflation Reduction Act; and
- (2) track labor, equity, and environmental standards and performance.

OMB estimates the following expenses in FY 2023 and FY 2024:

**Inflation Reduction Act (IRA)
Object Class
(\$ in thousands)**

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Personnel Compensation & Benefits.....	0	5	6	1
Total.....	0	5	6	1

IRA Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	0	23	23	0

Executive Office of the President



Information Technology Oversight and Reform

Fiscal Year 2024 Budget

Executive Office of the President Information Technology Oversight and Reform

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 underpin 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 \$120 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. However, the FY 2024 President's Budget does not include a request for ITOR support for USDS activities due to the \$200 million provided through the American Rescue Plan (ARP), noting that the ARP funding expires at the end of FY 2024.

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 translate IT and cybersecurity policy objectives into cost-effective simple, seamless, and secure services to the public. USDS and OFCIO work across OMB and with GSA's Technology Transformation Service (GSA TTS) to identify barriers 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

Overview

OFCIO Mission and Statutory Authorities

OFCIO is leading on the technology issues of our time – stopping foreign intrusions into U.S. agencies, balancing difficult trade-offs in digital identity and artificial intelligence, redefining security expectations for software and the cloud, and maximizing the impact of taxpayer dollars to deliver a better customer experience for the American people – through actionable policy and guidance to agencies. OFCIO is focused on understanding where agencies are on their IT modernization journeys and making intentional investments at the right time to enable secure technology and innovation to advance from year to year. Uniquely among EOP components and agencies, OFCIO has the mission to balance and integrate cybersecurity with customer experience, equity, and technology best practices.

Executive Office of the President Information Technology Oversight and Reform

A high percentage of IT projects *fail* across government. These projects tend to be over budget, past schedule, not designed to be secure from the start, not designed with technologists or customers, and at the end, do not meet the needs of the government employees who use them and the public who relies upon them. OFCIO's job is to ask: how do we change this equation so we can deliver for the people, while maximizing our limited resources? Then, OFCIO leverages multiple statutory authorities to help drive government-wide improvement.

OFICIO is primarily responsible for portions of the following technology focused legislation: Clinger-Cohen Act of 1996, E-Government Act of 2002, Federal Information Security Modernization Act of 2014 (FISMA), Federal Information Technology Acquisition Reform Act of 2014 (FITARA), 21st Century Integrated Digital Experience Act (IDEA Act), AI in Government Act of 2020, Internet of Things Cybersecurity Improvement Act of 2020, Modernizing Government Technology Act of 2017, Section 508 of the Rehabilitation Act of 1973, OPEN Government Data Act of 2018, and the SECURE Technology Act.

Congress rightfully has a keen focus on ever changing technology and OFCIO must be in a position to lead and serve as an expert to all of government, staying one step ahead of adversaries and on the forefront of developing policies that ensure agencies are providing services that meet today's needs to the public. OFCIO works directly with Congress on reviewing and providing technical assistance on dozens of draft bills throughout the year and supporting hearings and briefings to ensure transparency and partner to drive more simple, seamless, and secure government services.

Who We Are

With such broad policy, implementation, and oversight responsibilities, OFCIO staff are made up of a small cross-functional team of policy analysts, IT modernization and cybersecurity SMEs, cybersecurity analysts, and contractor staff who have experience in government and the private sector. OFCIO policy analysts develop, coordinate, and shepherd policy documents and implementation guidance, such as executive orders, memorandums, and circulars, through an extensive policy creation and review process, while incorporating feedback from agencies and the public. The pace of technology transformation means that OFCIO requires a unique set of SME expertise in areas such as: cloud security engineering, secure software development practices, incident response, red teaming and penetration testing, digital identity, artificial intelligence, IT procurement and financial management, technology workforce, API adoption, FedRAMP, and quantum computing. OFCIO works closely with partners throughout the executive branch as a force multiplier, specifically leveraging support and expertise from the Office of the National Cyber Director, Cybersecurity and Infrastructure Security Agency, GSA, and the USDS.

How We Work – Policy, Implementation, and Oversight

OFICIO is able to set government-wide strategic direction through policies and then use its oversight activities to assess agencies' success in implementing relevant laws, guidance, and policies. If an agency is struggling to meet requirements and deliver on modern and secure government systems and services, OFCIO uses that information to inform necessary policy updates and new policies and/or direct the agency to technology expertise that can help. OFCIO is uniquely positioned to not only recognize common problems and successes across government, but also

Executive Office of the President Information Technology Oversight and Reform

bring agencies together to solve them and learn from each other. OFCIO chairs the CIO Council, Chief Information Security Officers Council (a CIO Council subcommittee) and supports the Chief Data Officers Council. These Councils provide feedback to OMB on implementation challenges, which can translate into updated and new policies and guidance to address challenges and identify modern solutions. OFCIO also works closely with GSA TTS and USDS to understand agencies on the ground implementation challenges and ways in which OFCIO can update policies to address them. In 2022, OFCIO released the [Federal IT Operating Plan](#) that outlines how these three organizations are working together to deliver services efficiently, effectively, and equitably, with accessibility, and respect to the American people.

In the past two years, OFCIO has issued over 11 memorandum, with additional memorandum in process, some of which are highlighted below. In addition to developing guidance to support statutory requirements, OFCIO supports the development, review, and implementation of executive orders such as the Executive Order on Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government (EO 14058) and the Executive Order on Improving the Nations Cybersecurity (EO 14028). The development of memoranda is a rigorous process, but *only the beginning of the process* in driving government-wide implementation, which relies on consistent oversight to ensure implementation of policy is successful.

In the oversight space, OFCIO staff work with colleagues within OMB and across the EOP. This work consists of partnering with OMB resource management officers throughout the Federal budget process, as well as the 24 CFO Act agency CIO offices, to better understand and support implementation and funding challenges. OFCIO serves as a mechanism to ensure agencies are maximizing limited funding while successfully securing and improving technology solutions that support agency missions. This work also includes OFCIO's oversight responsibilities in reviewing agency budget submissions, analyzing agency technology portfolios, reviewing agency submissions on the IT Dashboard demonstrating IT transparency to the public, and ensuring adherence to applicable laws through the collection and analysis of investment and cybersecurity information such as FISMA data. OFCIO also regularly works with GAO, IGs, and Congressional oversight bodies to review agency implementation efforts in the combined pursuit of modernizing, securing, and improving agency systems and services to maximize impact for the public.

When an agency falls behind, is unable to deliver, or experiences a cyber incident or system outage, OFCIO can help by coordinating incident response and directing agencies toward on the ground technical experts; supporting key budget proposals that can make the biggest impact; recommending the development of a project proposal to the Technology Modernization Fund, convening the civic tech community, and updating policies to overcome challenges. Just as modern technology development is an agile and iterative process, so too is technology policy development and oversight.

Executive Office of the President

Information Technology Oversight and Reform

Promoting a Digital Evolution

Advancing Federal Technology Transformation

OFCIO develops policies and guidelines for Federal agencies to adopt modern and automated technologies to make their operations more effective. These efforts include reviewing agency IT portfolios and plans to shift away from ineffective legacy IT to modern secure software solutions that support agency missions. OFCIO works closely with GSA on FedRAMP policy to support the vetting of cloud service providers to drive cloud adoption and increase reuse across all agencies. OFCIO helped stand up and supports interagency collaboration working groups, such as an interoperability pilot that allows agencies to more easily collaborate together on cross-agency work through existing tools.

Improving Mission Delivery and Digital Experience

OFCIO continues to accelerate efforts to deliver on the outcomes intended by Congress through the 21st 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, cross-agency life experience projects, and removing other common barriers to good service delivery, such as navigating interagency data sharing or systems integrations.

On a more tactical level, OFCIO works directly with agencies and CISA on reviewing and approving hundreds of requests for new agency websites to ensure compliance with the DOTGOV Online Trust in Government Act of 2019 and M-23-10 The Registration and Use of .gov Domains in the Federal Government.

Streamlining IT Portfolio Management

OFCIO leads integrated strategic planning, working to improve coordination between agency financial and budget data, and data from agency 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 to ensure that the most significant projects are sufficiently resourced.

Technology Modernization Fund

To support IT modernization efforts, the Budget includes an additional \$200 million for the TMF in GSA's budget, that gives agencies additional ways to deliver services to the American public more quickly. The OFCIO and the GSA TMF PMO manage nearly \$700 million for 38 investments across 22 federal agencies, and have received and reviewed more than 220 proposals

Executive Office of the President Information Technology Oversight and Reform

totaling \$3.5 billion in funding demand. TMF is particularly well-positioned to make a large impact in the Federal government's ability to deliver excellent, equitable, and secure services and customer experience by identifying opportunities to leverage technology across agencies and investing in IT modernization, cybersecurity, and user-facing services. The TMF improves the likelihood of project success through an incremental investment approach, tying project funding to delivery of milestones and strong technical oversight. The TMF has proven to be a catalyst to show what's possible across government – and to scale lessons learned.

Transforming the Technology Workforce Toward 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 works with the OMB's Office of Performance and Personnel Management, the Office of the National Cyber Director, USDS, and GSA on 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. Agencies can no longer rely on a perimeter-based approach or "digital walls" to keep sophisticated actors from gaining unauthorized access to Federal systems. 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*. In partnership with OMB's resource management offices, 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, OFCIO works 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 (NCD), 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).

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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 in the future. In FY 2024, OFCIO will continue these efforts and drive efforts to improve digital identity security including establishing privacy-enhanced services to reduce the over-reliance on Social Security Numbers, collaborating with the National Institute of 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. 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. OFCIO will continue efforts to align strategies, policy, and resources in support of this foundational shift in cybersecurity management.

Securing the Future Cyber Landscape

The cyber landscape is rapidly evolving, and it is a reality that we will discover new threats and tactics that our adversaries intend to use against us. This is why agencies must build upon the strategic direction of EO 14028 and take actions to secure Federal systems against all present and future threats as they become known to us. For example, OFCIO recognized the future threat that quantum computers may pose to the Federal Government, and consequently published *Migrating to Post-Quantum Cryptography (M-23-02)*, which establishes requirements for agencies to prioritize and identify where they are using cryptography within their most sensitive systems that are vulnerable to decryption by a future quantum computer. This guidance will help prepare our government for an inevitable shift in security that could ultimately expose securely encrypted secrets to foreign adversaries if we do not act decisively. OFCIO also released OMB Memorandum 22-18, "Enhancing the Security of the Software Supply Chain through Secure Development Practices," that will help minimize the risks associated with running unvetted technologies on agency networks. OFCIO must stay at least one step ahead of adversaries and on the forefront of developing policies that ensure agencies are securing sensitive government and public information while also providing safe and secure services to the public.

Executive Office of the President Information Technology Oversight and Reform

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 rapid response. USDS is focused on improving how the American people interact with their Government and transforming that experience.

USDS helps agencies build more efficient and effective services by focusing on the user experience. USDS also helps the Government unlock private-sector innovation by empowering the Government to be a better consumer of commercial products and services and also improving industry opportunities to integrate with Government services and data. Both the Government and American taxpayers benefit from USDS's practices, which include: putting users first, building iteratively, and letting data drive the decision.

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 fresh perspectives on technology and service delivery to the Government. While many people who join USDS from the private sector initially come for two-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 organizations into the future – including the Federal CIO and CTOs of the Veteran's Affairs (VA), Federal Trade Commission, and Consumer Financial Protection Bureau – and continue to focus on how technology and design can improve service delivery for both the Federal workforce and millions of Americans.

USDS is a key Executive Branch unit working to improve government service delivery through technology. USDS works closely with colleagues in OFCIO and GSA TTS to drive change across government leveraging design and technology. Additionally, USDS leadership engages in regular ongoing coordination efforts with partners in GSA and OFCIO to prevent duplication of efforts, prioritize spending, and guarantee coordination among agencies. USDS works hand-in-hand with hundreds of colleagues from these teams every day, improving the government's technical infrastructure and delivering to the American people the government services they deserve.

USDS Engagement Model

On projects, USDS operates in a federated model, embedding small empowered teams on projects across the government for short periods of time, typically for about a month to about a year. USDS does not own systems – instead, USDS collaborates with agencies to help untangle complex challenges, build agency capacity, and ultimately deliver a better government experience to the American people. Once USDS is no longer adding unique value to a project, USDS hands off

Executive Office of the President Information Technology Oversight and Reform

projects to the agency teams who will own them long term, creating lasting change in government that outlives any specific USDS engagement.

To create sustainable improvements, USDS also engages with agencies over the course of several years to improve business processes, hire more in-house technical experts, create more effective procurement strategies, and sometimes establish their own digital service teams.

Projects and Agency Partnerships

The key to USDS's 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. Some of USDS's most impactful recent projects include the following:

- **Social Security Administration (SSA) website redesign:** SSA.gov is visited by over 180 million people per year. Grounded in iterative research to understand user needs and test new ideas, USDS partnered with SSA to redesign the role of SSA.gov to better enable users to complete tasks. From 12/6/22 (launch day) to 1/17/23, 380,000+ users completed the eligibility screener (a 95% completion rate), and there was a 10% increase in tasks completed online (instead of by phone or in person).
- **VA – Mobile App:** In July 2021, USDS helped the VA team launch a mobile app that allows Veterans to access their most-used digital transactions in one place from the palm of their hand, optimizing Veteran self-service through improved design, ease-of-use, and plain language. Services available include access to disability ratings, claims statuses, letters from the VA, secure messaging, and health appointments. The app has more than 1.1m+ lifetime downloads, and a 4.8-star rating in App Store with more than 65,000 ratings.
- **GSA – Login.gov:** USDS is partnering with GSA to scale the use of a single, common identity platform—shareable across all government agencies to make accessing government services easier, faster, and more secure for the public. Login.gov offers a seamless way to verify that a user is really who they claim to be. There are more than 60m+ users, more than 160m+ sign-ins annually. There are 30+ federal agencies using login.gov, and more than 300+ government services using login.gov for identity management. Now that the GSA Login team has grown, the USDS staff is focused on capacity building in preparation for drawing down our partnership.

Agency partnerships have been critically important to sustaining gains made on individual projects. Established in 2014, the Digital Service team at VA is USDS's longest-standing agency engagement – a long-term collaboration that is now a permanent office with VA's Office of Information Technology. Our work together began with disability claims appeals and the transfer of service treatment records from DOD to VA and has continued as VA has built up its technology and service delivery capacity while transforming Veteran experience. USDS has also helped the Centers for Medicare and Medicaid Services and the Department of Homeland Security create Digital Service teams.

Executive Office of the President

Information Technology Oversight and Reform

Strategic Initiatives

Too often, outdated tools, systems, and practices make interacting with the Federal Government cumbersome and frustrating. These persistent gaps in government’s capacity to deliver critical public services were exposed by the pandemic, and federal laws – including ARP – addressed these gaps by authorizing programs and appropriating funding to agencies. Congress appropriated \$200 million through the ARP for USDS to help agencies address outdated technology and build more responsive and resilient services for the public.

Consistent with USDS’s mission, and in alignment with the FY 2022 IT Operating Plan, these strategic initiatives comprise cross-government coordination as well as agency-specific activities to address gaps and build capacity in a complex interagency and intergovernmental environment. Specifically: transforming customer experience, particularly for programs and services that deliver critical public benefits; improving the government’s recruiting and hiring of technical talent; and implementing shared digital services, products, and infrastructure.

In some cases, it’s USDS’s past work – a pilot or program implementation – that has paved the way for uptake by multiple agencies. Some eventually become a mandatory government-wide effort, such as USDS’s efforts to incorporate the use of Subject Matter Experts into agencies’ hiring practices. In other cases, USDS is one among several interagency partners working on various aspects of an effort, such as transforming Customer Experience. Government-wide initiatives take years of planning and coordination to implement through agencies’ budget processes.

USDS Funding

USDS’s superpower is its flexibility: because of the ITOR authority and ARP funding, USDS can directly support agencies, deploying resources to projects where and when they are needed. USDS can support urgent, complex, and interagency programs, encourage agencies to think differently about modernization, and take managed risk in trying new approaches to get the job done.

USDS is not requesting funding through the FY 2024 President’s Budget as the \$200 million provided through the ARP sufficiently funds USDS’s immediate needs to carry out its mission of delivering better services to the public, including rapidly responding to technology emergencies and partnering with agencies to modernize systems for long-term stability.

The ARP supplemental funding has allowed USDS to support increasingly strategic initiatives across Government and results in a more efficient USDS operating model, scaling tools and capabilities across the Government to create momentum, and longevity for digital services. 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.

Executive Office of the President Information Technology Oversight and Reform

USDS's work has and continues to transform the way the government uses technology to serve the American people and has resulted in real, tangible results benefiting the public.

Overview

For fiscal year (FY) 2024, the estimated funding requirement for ITOR is \$14,166,000, supporting a full-time equivalent (FTE) level of 53 in OFCIO. This request is \$466,000 (3.4%) above the FY 2023 enacted appropriation of \$13,700,000. The increased funding will allow ITOR to maintain 53 FTE into FY 2024 and fund unavoidable cost increases.

In FY 2021, USDS was appropriated \$200 million through the ARP and all operations were realigned to this funding stream. The FY 2024 President's Budget does not include a request for ITOR support for USDS activities due to the \$200 million provided through the American Rescue Plan (ARP), noting that the ARP funding expires at the end of FY 2024.

Executive Office of the President
Information Technology Oversight and Reform

Appropriations Language

Information Technology Oversight and Reform
(Including transfer of funds)

For necessary expenses for the furtherance of integrated, efficient, secure, and effective uses of information technology in the Federal Government [\$13,700,000] \$14,166,000 to remain available until expended: *Provided*, That the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes. (Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	8,000	13,700	14,166

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted		13,700
Net increases to FY 2023 Enacted:		
Personnel Compensation.....	298	
Personnel Benefits.....	161	
Rental Payments to GSA.....	7	
Subtotal, increases to FY 2023 Enacted		466
Net decreases to FY 2023 Enacted:		
Subtotal, decreases to FY 2023 Enacted		0
FY 2024 Request		14,166

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	6,628	7,518	7,816	298
Personnel Benefits.....	1,800	2,632	2,793	161
Benefits for Former Personnel.....	2	3	3	0
Travel & Transportation of Persons.....	48	175	175	0
Rental Payments to GSA.....	273	291	298	7
Printing and Reproduction.....	3	15	15	0
Other Services.....	3,410	2,956	2,956	0
Supplies and Materials.....	13	26	26	0
Equipment.....	5	84	84	0
Total.....	<u>12,182</u>	<u>13,700</u>	<u>14,166</u>	<u>466</u>

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	33	53	53	0

Executive Office of the President



Office of National Drug Control Policy

Fiscal Year 2024 Budget

Executive Office of the President Office of National Drug Control Policy

Mission Statement and Background

The Office of National Drug Control Policy (ONDCP) advises the President on national and international drug control policies and programs, and works to ensure the effective coordination of drug control programs within the federal government and with various other governmental, nonprofit, 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 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**

(\$ in thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Salaries & Expenses*:	\$18,952	\$31,982	\$22,380
Other Federal Drug Control Programs:			
Drug-Free Communities Support Program (DFC)	\$106,000	\$109,000	\$109,000
Anti-Doping Activities	\$15,000	\$15,250	\$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	\$3,167	\$3,420	\$3,700
Section 103 of P.L. 114-198	\$5,200	\$5,200	\$5,200
Policy Research	\$0	\$0	\$1,300
Performance Audits and Evaluations	\$0	\$0	\$500
Evolving and Emerging Drug Threats	\$0	\$0	\$11,000
Subtotal, Other Federal Drug Control Programs	\$133,617	\$137,120	\$148,950
High Intensity Drug Trafficking Areas (HIDTA):			
Grants and Federal Transfers	\$287,300	\$294,700	\$284,200
HIDTA Auditing Services and Associated Activities	\$5,800	\$5,800	\$4,000
Grants Management System	\$3,500	\$1,500	\$2,000
Subtotal, HIDTAs	\$296,600	\$302,000	\$290,200
Total	\$449,169	\$471,102	\$461,530

Note: Totals may not add due to rounding.

*FY 2023 funding includes \$21,500,000 for Salaries and Expenses - Operations and \$10,482,000 for Congressionally Directed Spending as noted in section 205 of Administrative Provisions - Executive Office of the President and Funds Appropriated to the President.

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

Overview

ONDCP, established by the Anti-Drug Abuse Act of 1988, and reauthorized by the SUPPORT for Patients and Communities Act (Public Law 115-271), is charged with developing policies, objectives, and priorities for the National Drug Control Program.

The FY 2024 request for ONDCP Salaries & Expenses - Operations is \$22,380,000, supporting a full-time equivalent (FTE) level of 72. This request is \$880,000 (4.1%) above the FY 2023 enacted level of \$21,500,000 and represents no increase in FTEs. We are requesting this increase to provide for pay adjustments and price changes, in addition to providing funding for the Conference of Western Hemisphere Sports Ministers in Washington D.C. in support of U.S. Anti-Doping Efforts.

Full justification for ONDCP's FY 2024 Drug Program request is provided in a separate Congressional Budget Submission document.

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

Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of National Drug Control Policy; for research activities pursuant to the Office of National Drug Control Policy Reauthorization Act of 1998, as amended; 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, [\$21,500,000] \$22,380,000: *Provided*, That the Office is authorized to accept, hold, administer, and utilize gifts, both real and personal, public and private, without fiscal year limitation, for the purpose of aiding or facilitating the work of the Office.

(Executive Office of the President Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	18,952	21,500	22,380

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			21,500
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		1,621	
Personnel Benefits.....		492	
Rental Payments to GSA.....		140	
Subtotal, increases to FY 2023 Enacted			2,253
Net decreases to FY 2023 Enacted:			
Travel & Transportation of Persons.....		(50)	
Other Services.....		(1,323)	
Subtotal, decreases to FY 2023 Enacted			-1,373
FY 2024 Request			<u>22,380</u>

Note: The FY2023 Omnibus (P.L. 117-328) provided \$10.482 million for the Office of National Drug Control Policy in the 2023 EOP Administrative Provisions for specific initiatives, which is not included in this chart.

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

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

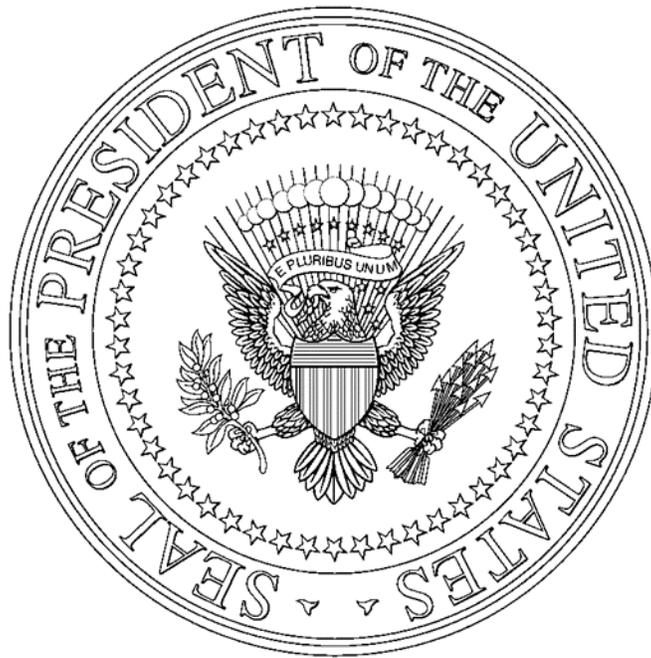
	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	9,222	10,584	12,205	1,621
Personnel Benefits.....	3,175	3,528	4,020	492
Benefits for Former Personnel.....	51	0	0	0
Travel & Transportation of Persons.....	132	250	200	(50)
Transportation of Things.....	0	2	2	0
Rental Payments to GSA.....	3,176	2,820	2,960	140
Comm., Utilities & Misc. Charges.....	65	72	72	0
Printing and Reproduction.....	22	19	19	0
Other Services.....	2,618	4,000	2,677	(1,323)
Supplies and Materials.....	134	190	190	0
Official Reception and Representation.....	5	10	10	0
Equipment.....	7	25	25	0
Total.....	<u>18,607</u>	<u>21,500</u>	<u>22,380</u>	<u>880</u>
Reimbursements.....	<u>3,000</u>	<u>0</u>	<u>0</u>	
Total.....	<u>21,607</u>	<u>21,500</u>	<u>22,380</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	57	72	72	0

Note: The FY2023 Omnibus (P.L. 117-328) provided \$10.482 million for the Office of National Drug Control Policy in the 2023 EOP Administrative Provisions for specific initiatives, which is not included in this chart.

Executive Office of the President



Unanticipated Needs

Fiscal Year 2024 Budget

Executive Office of the President

Unanticipated Needs

Background

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

This account, which is a two-year appropriation, has been used to fund a wide range of national priorities including the President’s Commission on Privatization, the National Space Council, the White House Conference for a Drug Free America, the J.F.K. Assassination Records Review Board, the White House Council on Youth Violence, funeral expenses for past Presidents, 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) 2024 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.

Executive Office of the President 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] 2025.

(Executive Office of the President Appropriations Act, 2023.)

**Executive Office of the President
Unanticipated Needs**

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

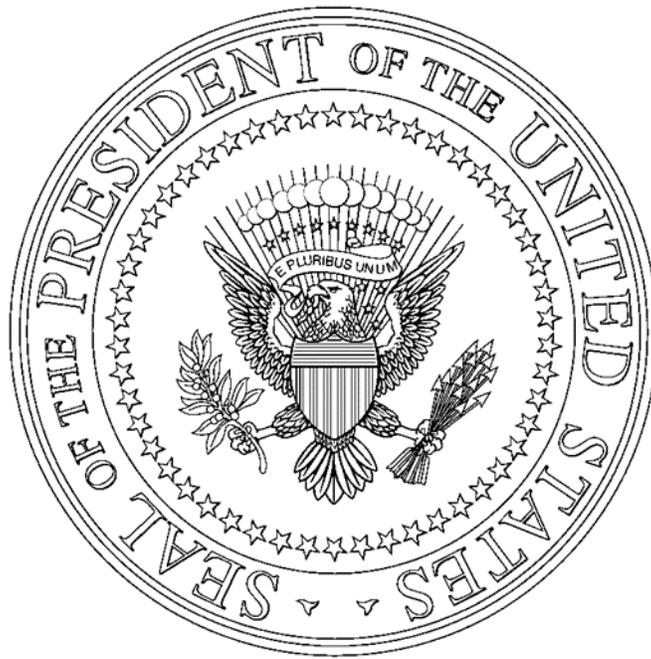
A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	1,000	1,000	1,000

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted		1,000
Net increases to FY 2023 Enacted:		
Subtotal, increases to FY 2023 Enacted		0
Net decreases to FY 2023 Enacted:		
Subtotal, decreases to FY 2023 Enacted		0
FY 2024 Request		1,000

Executive Office of the President



***Intellectual Property Enforcement
Coordinator***

Fiscal Year 2024 Budget

Executive Office of the President Intellectual Property Enforcement Coordinator

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) 2024, the estimated funding requirement for IPEC is \$1,960,000, supporting a full-time equivalent (FTE) level of 7 and 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 \$58,000 (3.0%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

Executive Office of the President
Intellectual Property Enforcement Coordinator

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 (+\$75,000)

- +\$75,000 for FY 2024 pay adjustments.

Other Funding Initiatives (-\$17,000)

- -\$17,000 reduction for travel and transportation of persons.

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

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 (Public Law 110-403), including services authorized by 5 U.S.C. 3109, [\$1,902,000] *\$1,960,000*.

(Executive Office of the President Appropriations Act, 2023)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	1,838	1,902	1,960

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			1,902
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		63	
Personnel Benefits.....		12	
Subtotal, increases to FY 2023 Enacted			75
Net decreases to FY 2023 Enacted:			
Travel & Transportation of Persons.....		(17)	
Subtotal, decreases to FY 2023 Enacted			-17
FY 2024 Request			1,960

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	472	1,316	1,379	63
Personnel Benefits.....	159	206	218	12
Travel & Transportation of Persons.....	1	360	343	(17)
Printing and Reproduction.....	7	7	7	0
Supplies and Materials.....	12	13	13	0
Total.....	<u>651</u>	<u>1,902</u>	<u>1,960</u>	<u>58</u>

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	2	7	7	0

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

Executive Office of the President



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

Fiscal Year 2024 Budget

Executive Office of the President Office of Science and Technology Policy

Mission Statement and Background

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

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

Overview

For fiscal year (FY) 2024, the estimated funding requirement for OSTP is \$8,195,000, supporting a full-time equivalent (FTE) level of 42. This request is \$230,000 (2.9%) above the FY 2023 enacted appropriation and represents no increase to FTEs.

The FY 2024 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 (+\$230,000)

- +\$230,000 for FY 2024 pay adjustments.

Executive Office of the President
Office of Science and Technology Policy

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] *\$8,195,000*. (Science Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	6,652	7,965	8,195
 <i>The increases and/or decreases for FY 2024 are as follows:</i>			
FY 2023 Enacted			7,965
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		197	
Personnel Benefits.....		33	
Subtotal, increases to FY 2023 Enacted			230
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			8,195

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	3,789	5,100	5,297	197
Personnel Benefits.....	1,059	1,735	1,768	33
Benefits for Former Personnel.....	8	20	20	0
Travel & Transportation of Persons.....	120	265	265	0
Transportation of Things.....	3	20	20	0
Printing and Reproduction.....	19	40	40	0
Other Services.....	1,069	634	634	0
Supplies and Materials.....	97	92	92	0
Total.....	<u>6,178</u>	<u>7,965</u>	<u>8,195</u>	<u>230</u>
Reimbursements.....	<u>286</u>	<u>701</u>	<u>701</u>	
Total.....	<u>6,464</u>	<u>8,666</u>	<u>8,896</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	26	42	42	0

Executive Office of the President



Office of the United States Trade Representative

Fiscal Year 2024 Budget

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

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 four locations: Washington, DC; Geneva, Switzerland; Singapore; 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) 2024, the estimated funding requirement for USTR is \$77,868,000, supporting a full-time equivalent (FTE) level of 275. This request is \$1,868,000 (2.5%) above the FY 2023 appropriated level of \$76,000,000 and represents an increase of 2 FTEs. The funding for this request is a combination of \$62,868,000 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 (+\$2,236,000)

- For FY 2024 pay adjustments.

Investing in USTR's Workforce (+676,000)

- +\$676,000 for 2 additional FTEs to implement initiatives within the areas of China economic and trade agreement enforcement and Indo-Pacific economic engagement strategy.

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

Offsetting reductions (-\$1,044,000)

- Economies will be realized in Contractual Services, Supplies and Equipment to offset needed investment in USTR's workforce.

Additional detailed information regarding the USTR's budget requirements is contained in a separate Congressional Budget Justification 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 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;

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

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.”¹

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 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.

¹ 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

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 expected ministerials. 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

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, [\$61,000,000] \$62,868,000, 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.

(Commerce, Justice, Science, and Related Agencies Appropriations Act, 2023.)

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 505 of this Act.

(Commerce, Justice, Science, and Related Agencies Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	56,000	61,000	62,868
<i>The increases and/or decreases for FY 2024 are as follows:</i>			
FY 2023 Enacted			61,000
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		1,924	
Personnel Benefits.....		694	
Subtotal, increases to FY 2023 Enacted			2,618
Net decreases to FY 2023 Enacted:			
Other Services.....		(622)	
Supplies and Materials.....		(92)	
Equipment.....		(36)	
Subtotal, decreases to FY 2023 Enacted			-750
FY 2024 Request			62,868

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	33,276	36,596	38,520	1,924
Personnel Benefits.....	12,891	13,174	13,868	694
Benefits for Former Personnel.....	18	0	0	0
Travel & Transportation of Persons.....	3,199	8,500	8,500	0
Comm., Utilities & Misc. Charges.....	831	500	500	0
Printing and Reproduction.....	18	33	33	0
Other Services.....	14,341	1,714	1,092	(622)
Supplies and Materials.....	346	265	173	(92)
Official Reception and Representation.....	29	124	124	0
Equipment.....	537	94	58	(36)
Total.....	65,486	61,000	62,868	1,868
Reimbursements.....	330	650	650	
Total.....	65,816	61,650	63,518	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	199	237	239	2

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

USTR Trade Enforcement Trust Fund

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	15,000	15,000	15,000

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			15,000
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		217	
Personnel Benefits.....		77	
Subtotal, increases to FY 2023 Enacted			294
Net decreases to FY 2023 Enacted:			
Other Services.....		(294)	
Subtotal, decreases to FY 2023 Enacted			-294
FY 2024 Request			15,000

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

USTR Trade Enforcement Trust Fund

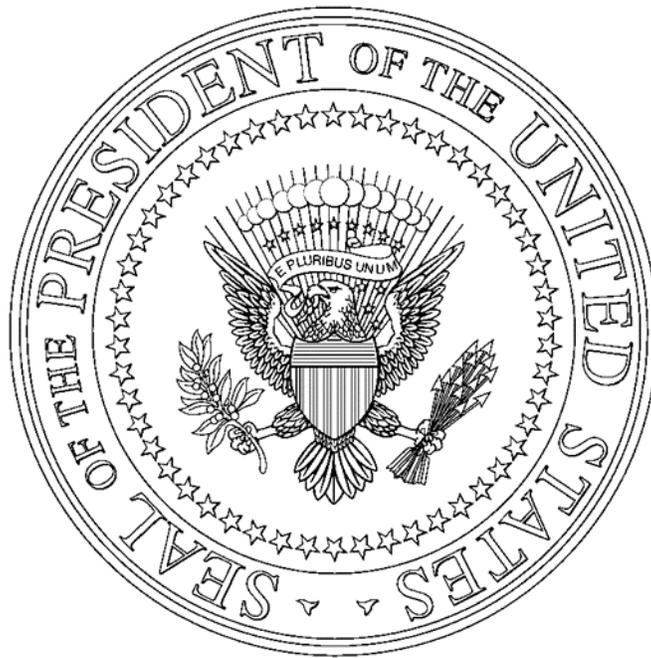
**Object Class
(\$ in thousands)**

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	5,428	5,559	5,776	217
Personnel Benefits.....	1,887	2,001	2,078	77
Travel & Transportation of Persons.....	45	100	100	0
Rental Payments to GSA.....	445	0	0	0
Comm., Utilities & Misc. Charges.....	0	500	500	0
Printing and Reproduction.....	15	15	15	0
Other Services.....	17,525	6,585	6,291	(294)
Supplies and Materials.....	187	240	240	0
Total.....	<u>25,532</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	35	36	36	0

Executive Office of the President



National Space Council

Fiscal Year 2024 Budget

Executive Office of the President National Space Council

Background

The National Space Council (Council) was established by Title V of Public Law 100-685 and Executive Order 12675 of April 20, 1989 (Establishing the National Space Council). The Council was tasked with advising and assisting the President regarding national space policy and strategy. The Council was 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

- 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) 2024, the estimated funding requirement for the National Space Council is \$2,018,000, supporting a full-time equivalent (FTE) level of 7. This request represents an increase of \$53,000 (2.7%) over the FY 2023 enacted appropriation of \$1,965,000 and no increase in FTEs.

We are requesting this increase to provide for:

Unavoidable Costs (+\$34,000)

- +\$34,000 for FY 2024 pay adjustments.

Other Funding Initiatives (+\$19,000)

- +\$19,000 for other services.

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

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 No. 14056, 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~~] *\$2,018,000: 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.*

(Science Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	1,965	1,965	2,018

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted			1,965
Net increases to FY 2023 Enacted:			
Personnel Compensation.....		26	
Personnel Benefits.....		8	
Other Services.....		19	
Subtotal, increases to FY 2023 Enacted			53
Net decreases to FY 2023 Enacted:			
Subtotal, decreases to FY 2023 Enacted			0
FY 2024 Request			2,018

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	525	675	701	26
Personnel Benefits.....	171	195	203	8
Travel & Transportation of Persons.....	26	283	283	0
Comm., Utilities & Misc. Charges.....	0	1	1	0
Printing and Reproduction.....	0	9	9	0
Other Services.....	940	720	739	19
Supplies and Materials.....	62	30	30	0
Official Reception and Representation.....	0	2	2	0
Equipment.....	0	50	50	0
Total.....	<u>1,724</u>	<u>1,965</u>	<u>2,018</u>	<u>53</u>
Reimbursements.....	0	450	450	
Total.....	<u>1,724</u>	<u>2,415</u>	<u>2,468</u>	

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	4	7	7	0

Part IV. Interior, Environment, and Related Agencies Appropriations

Executive Office of the President



Council on Environmental Quality

Fiscal Year 2024 Budget

Executive Office of the President Council on Environmental Quality

Mission Statement and Background

The Council on Environmental Quality (CEQ) was established by the National Environmental Policy Act (NEPA) of 1969 (42 U.S.C. §§ 4321, 4342). Section 204 of NEPA, 42 U.S.C. § 4344, charges CEQ with a number of responsibilities, including:

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

CEQ has numerous other statutory responsibilities under a number of Federal laws, including: the Clean Air Act, 42 U.S.C. § 7609; the Aquatic Nuisance Prevention and Control Act, 16 U.S.C. § 4751; the Department of Energy Organization Act of 1997, 42 U.S.C. § 7265; the Endangered Species Act, 16 U.S.C. § 1536; the Global Change Research Act of 1990, 15 U.S.C. § 2932; the Marine Mammal Protection Act, 16 U.S.C. §§ 1401-1403; the National Climate Program Act of 1978, 15 U.S.C. § 2904; the National Environmental Education Act, 20 U.S.C. §§ 5506-5508; the Nuclear Waste Policy Act, 42 U.S.C. §§ 10132, 10134, and 10193; the Toxic Substances Control Act, 15 U.S.C. § 2603(e)(2)(A)(iii); the Moving Ahead for Progress in the 21st Century Act, 23 U.S.C. § 139; the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. § 5189g; the Fixing America's Surface Transportation Act, 42 U.S.C. §§ 4370m-1, 4370m-2, and 4370m-4; and the Inflation Reduction Act, Pub. L. No. 117-169. 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, predicting, and responding to 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.

Executive Office of the President Council on Environmental Quality

Finally, CEQ is responsible for ensuring that Federal agencies meet their obligations under NEPA. NEPA established the Federal Government's policy to "create and maintain conditions under which man and nature can exist in productive harmony, and fulfill the social, economic, and other requirements of present and future generations of Americans" (42 U.S.C. § 4331). Pursuant to NEPA, the Federal Government, in 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) 2024, the estimated funding requirement for CEQ is \$4,825,000, supporting a full-time equivalent (FTE) level of 24. This request is \$149,000 (3.2%) above the FY 2023 enacted appropriation and represents an increase of 1 FTE.

We are requesting this increase to provide for:

Unavoidable Costs (+\$149,000)

- +\$149,000 for FY 2024 pay adjustments.

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

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, [\$4,676,000] *\$4,825,000*: Provided, That notwithstanding section 202 of the National Environmental Policy Act of 1970, the Council shall consist of one member, appointed by the President, by and with the advice and consent of the Senate, serving as chairman and exercising all powers, functions, and duties of the Council.

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2023.)

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

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

A summary of requirements is shown below:

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Total.....	4,200	4,676	4,825

The increases and/or decreases for FY 2024 are as follows:

FY 2023 Enacted		4,676
Net increases to FY 2023 Enacted:		
Personnel Compensation.....	97	
Personnel Benefits.....	52	
Subtotal, increases to FY 2023 Enacted		149
Net decreases to FY 2023 Enacted:		
Subtotal, decreases to FY 2023 Enacted		0
FY 2024 Request		4,825

Note: The table above does not include \$63 million provided in the Inflation Reduction Act of 2022 (P.L. 117-169) for the Council on Environmental Quality for base activities and to support data collection efforts.

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

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

	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request	FY23/FY24 Difference
Personnel Compensation.....	2,307	3,305	3,402	97
Personnel Benefits.....	803	960	1,012	52
Benefits for Former Personnel.....	2	0	0	0
Travel & Transportation of Persons.....	87	150	150	0
Transportation of Things.....	2	5	5	0
Comm., Utilities & Misc. Charges.....	0	5	5	0
Printing and Reproduction.....	25	50	50	0
Other Services.....	625	50	50	0
Supplies and Materials.....	81	100	100	0
Official Reception and Representation.....	0	1	1	0
Equipment.....	39	50	50	0
Total.....	3,971	4,676	4,825	149

Personnel Summary

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	FY23/FY24 Difference
Full-Time Equivalent Level.....	17	23	24	1

Note: The table above does not include \$63 million provided in the Inflation Reduction Act of 2022 (P.L. 117-169) for the Council on Environmental Quality for base activities and to support data collection efforts.

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 2024 Budget

Government-Wide Councils

Background

Interagency groups, such as Government-Wide Councils, provide critical leadership and accountability in generating Government-Wide collaboration and innovation. Council activities generate cross-agency focus and 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) 2024 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups—such as the Chief Acquisition Officers Council, the Chief Financial Officers Council, the Chief Human Capital Officers Council, the Chief Information Officers Council, the Performance Improvement Council, and the President’s Management Council—to be reimbursed by funds transferred by agencies to the “Government-Wide Policy” account under General Services Administration (GSA) with the approval from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations since FY 2011, the amount of FY 2024 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives, and activities. Consistent with appropriations enacted since FY 2016, the amount of FY 2024 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 primarily 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 2024 Budget continues the approach first introduced in the FY 2019 Budget. In FY 2024, in addition to funding Council-specific projects, we will continue to emphasize identifying cross-council projects that will meet the needs of multiple functional communities and optimize 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., data and workforce initiatives). 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.

A cross-council focus demands an appropriate decision-making process to support effective management and oversight of projects and deliverables. To meet this demand, OMB goes through an established review process. When allocating funds, the process considers projects that:

- Benefit the larger Federal government and not a single organization

Government-Wide Councils

- 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 a President's Management Agenda (PMA) priority

The remainder of this section provides the budgetary justification for interagency Councils 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. [721] 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 multi-agency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): Provided further, That the total funds transferred or reimbursed shall not exceed \$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] 2024 shall remain available for obligation through September 30, [2024] 2025: Provided further, That not later than 90 days after enactment of this Act, the Director of the Office of Management and Budget, in consultation with the Administrator of General Services, shall submit to the Committees on Appropriations of the House of Representatives and the Senate, the Committee on Homeland Security and Governmental Affairs of the Senate, and the Committee on Oversight and Reform of the House of Representatives a detailed spend plan for the funds to be transferred or reimbursed: Provided further, That the spend plan shall, at a minimum, include: (i) the amounts currently in the funds authorized under this section and the estimate of amounts to be transferred or reimbursed

Government-Wide Councils

in fiscal year [2023] 2024; (ii) a detailed breakdown of the purposes for all funds estimated to be transferred or reimbursed pursuant to this section (including total number of personnel and costs for all staff whose salaries are provided for by this section); (iii) where applicable, a description of the funds intended for use by or for the benefit of each executive council; and (iv) where applicable, a description of the funds intended for use by or for the implementation of specific laws passed by Congress: Provided further, That no transfers or reimbursements may be made pursuant to this section until 15 days following notification of the Committees on Appropriations of the House of Representatives and the Senate by the Director of the Office of Management and Budget.

Achievements in FY 2022

Each Government-Wide management Council achieved noteworthy and high-impact outcomes during FY 2022, as did groups of Councils working together on shared goals.

Chief Acquisition Officers Council (CAOC). The CAOC continued to focus on implementing category management, providing just-in-time access to actionable data for contracting officials, modernizing the data and information availability for the suspension and debarment process, and helping agencies develop better requirements and smarter negotiation strategies. The CAOC invested in managing categories of common spend, reducing contract duplication, and building tools 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 over \$72 billion, and agencies now have near real time access to metrics to help them implement these better buying practices. The CAOC invested in a vendor management office to provide agencies with meaningful acquisition intelligence to inform and support faster, smarter IT buying decisions. 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. The CAOC also invested in tools to improve procurement forecasting and foster innovative acquisition practices.

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). In FY 2022, the CFO Council played a vital role for the Federal Financial Management (FM) community that included convening frequent executive-level meetings to solve issues and address key topics (e.g., legislation, current initiatives, best practices, new technologies, and gathering community input); overseeing a portfolio of government-wide projects and initiatives that advance the Presidential Management Agenda (PMA), OMB, and CFO priorities; and facilitating the effective flow of Council information with related executive stakeholder groups.

Government-Wide Councils

Regarding the PMA, the CFO Council has been implementing a Career Planning Training tool pilot aimed at delivering a revolutionary and cost-effective approach to continuous upskilling of our 140,000 employees in the Federal Financial Management workforce. This pilot is cited twice in the PMA plan for Priority Areas 1 and 3. This scalable approach could be expanded to cover other large swaths of the Federal workforce. The approach uses a unique legal framework, is inherently agile, and is built on public/private sector collaboration. To support Strategy 3 of the PMA, the CFO Council has also been in the process of developing a Grants (Financial Assistance) Community Training Tool for the Federal Financial Assistance workforce that will include unique and engaging content and periodic self-assessments.

The CFO Council supported a number of other projects that directly aligned with the PMA workforce priority areas, such as:

- Piloted a data analytics upskilling Massive Online Open Course Content (MOOCs) with 48 Financial Management volunteers;
- Conducted two data analytics bootcamps for senior executives;
- Implemented a streamlined government-wide FM recruiting pilot;
- Partnered with the Office of Personnel Management (OPM) to validate the updated CFO Council Career Roadmap Competency Model (54 Competencies); and
- Launched an outreach initiative to create a better campus/professional recruiting environment for diverse hires.

The CFO Council also launched a number of new initiatives this year, including:

- Coordinated a multi-month strategic level-setting process to identify new strategic initiatives for the Council to implement;
- Redesigned the CFO Council website; and
- Established an Executive Steering Committee.

The CFO Council, through its projects, processes, and communication infrastructure, has delivered exceptional value to the Government and the American public as evidenced through the above initiatives and activities.

Chief Information Officers Council (CIOC). During FY 2022, the CIOC and its 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 partnered with the CISO Council to lead the 2021 Cybersecurity Awareness Month Campaign, which included mobilizing a volunteer team and coordinating across both communities to educate, bring awareness, and emphasize the importance of cybersecurity in alignment with the overall theme of “Do Your Part. #Becybersmart”.

Government-Wide Councils

- The CIOC co-sponsored the Data Center Sustainability Summit in direct support of the Biden Administration’s 2021 Executive Order on Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability (EO 14057) and its accompanying Federal Sustainability Plan. The objective of the Summit was to highlight and celebrate the energy, environment, and infrastructure benefits that result from a transition from government-owned data centers to commercially-owned facilities, cloud computing, or software-as-a-service.
- The CIOC Innovation Committee sponsored the Artificial Intelligence (AI) Use Case Inventory project in direct support of the Executive Order on Promoting the Use of Trustworthy AI.

Chief Human Capital Officers Council (CHCOC). During FY 2022, the Chief Human Capital Officers Council convened regularly and continued to play a crucial role in sharing promising practices across the federal human capital community, strengthening the connection between OPM’s human capital strategy and workforce policy development and agency-level human capital management, and providing input on Government-wide human capital policy and programs. Examples of major efforts and accomplishments in FY 2022 include the following:

- In Partnership with CHCOs, OPM issued a new [CHCO Council Charter](#), which includes a number of changes intended to strengthen and elevate the Council’s advisory role. Of note are updated objectives, language clarifying the role and responsibilities of the leadership and membership, sections outlining working groups and standing panels, and the inclusion of ex-officio members intended to strengthen the CHCO Council’s relationship with other cross-agency councils.
- The CHCO Council Executive Steering Committee (ESC) was stood up and met bi-weekly, serving as a voice for the CHCO community by raising important issues, shaping the CHCO Council meeting agendas, and broadly informing the work of the Council. The ESC also served as a sounding board for OPM on policy and programmatic matters.
- In collaboration with the ESC, the Council developed several priority areas of focus for 2022 and 2023, including informing human capital policy development, building the HR workforce capacity and capability, improving human capital data collection and use, and fostering strategic partnerships to elevate human capital.
- In order to support these priorities, advance implementation of the President’s Management Agenda’s workforce priorities, and facilitate the implementation of OPM’s Strategic Plan, the Council established three working groups and one community of practice. The working groups that were developed are the Future of the Workforce Working Group, the Elevating Human Resources Working Group, and the Human Capital Data Working Group. A Human Capital Data Analytics Community of Practice was established with oversight from the Human Capital Data Working Group.
- Furthermore, the Council instituted monthly CHCO Council Personnel Policy Office Hours in order to provide even greater opportunity for the CHCO community to share early input with OPM on policies under consideration.
- In accordance with statutory requirements, the Council hosted a Public Meeting in December 2021 and issued an [Annual Report to Congress](#) in March 2022.
- Council staff launched a new CHCO Council website—<https://beta.chcoc.gov/>—which serves as a resource to Council members and provides information about the Council and its work more broadly.

Government-Wide Councils

- Staff also launched a CHCO Annual Survey in Q1 of FY 2022 to provide important customer feedback to OPM and to support continuous improvement of the CHCO Council.
- Finally, five CHCOs served as Strategy Leads for the Workforce Priority of the President’s Management Agenda, and Council staff and CHCO members continued to strengthen relationships with other cross-agency councils.

Performance Improvement Council (PIC). In FY 2022, the PIC designed and delivered useful tools to advance progress by many of the largest federal agencies toward their goals. The PIC also facilitated conversations among these agencies to foster collaboration, disseminate best practices, build performance capabilities, and share analytical and performance management and improvement expertise. Examples of major efforts and accomplishments include:

- The PIC hosted nine virtual workshops in FY 2022. During the PIC’s Fall Workshop series, training was offered on data literacy, measurement, developing meaningful performance measures, and storytelling with data. The PIC’s Spring Workshop series included sessions on data literacy, logic models, effective decision-making, partnering with the evaluation community, and measuring and managing risk. The FY 2022 workshops collectively garnered more than 2,800 registrations from Federal employees, with 88% of attendees reporting that they could enhance their contributions to the work of their offices using something they learned in the workshops.
- The PIC continued to support the Strategic Planning Working Group that was initiated in FY 2021. The group’s work culminated in the publication of updated Agency Strategic Plans on Performance.gov in March 2022.
- The PIC provided analysis to identify themes that emerged during the 2022 Strategic Review meetings between OMB and agencies, and the identification of strategic review leading practices for socialization across agencies and Council.
- The PIC supported an initiative to analyze all Strategic Goals, Strategic Objectives, and Agency Priority Goals, and tag those goals by ‘policy theme or outcome.’ This goal tagging facilitated development of a feature that enables visitors to explore goals by both agency and ‘theme’, which is now available on <https://www.performance.gov/explore/goals/>.
- The PIC hosted 11 full council meetings in FY 2022 that included discussion and strategy sessions, subject-matter expert speakers, and opportunities for feedback and best-practice sharing among Council members.
- The PIC transitioned the Council webpages from PIC.gov to Performance.gov and completed an update and refresh of key public-facing resources (Goal Playbook and Performance Principles and Practices playbook) to be posted on Performance.gov in FY 2023.
- The PIC collaborated with the CFO Council to update the Enterprise Risk Management (ERM) Playbook, first released in 2016. The Playbook offers a practical guide providing useful examples and templates that will help agencies as they implement ERM into their agency’s management routines.

Crosscutting Council Initiatives. To accelerate progress on shared services in the federal arena, the CAOC, CFOC, CHCOC, CIOC, and the Chief Data Officers Council (CDOC) have been instrumental in collaborating with OMB, the Shared Services Governance Board (SSGB), and the Office of Shared Solutions and Performance Improvement (OSSPI) in establishing and executing

Government-Wide Councils

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, OSSPI facilitated several cross-council events for the Evidence Act Councils—the Chief Data Officers Council (CDOC), the Evaluation Officers Council (EOC), the Interagency Council on Statistical Policy (ICSP), and the Federal Privacy Council (FPC)—as well as bi-monthly meetings of the chairs of those councils to facilitate collaboration across their communities. In addition to being guided by the priorities within each of their respective functions, the Councils also identified opportunities to jointly address shared management priorities in FY 2022, 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 data and workforce initiatives—were allocated to Crosscutting Council Initiatives rather than divided among the other Councils.

General Operations. In FY 2022, OSSPI coordinated engagement and policy development across the Council ecosystem, provided implementation and strategic support for the PMA, and coordinated governance and program management for Government-wide shared services initiatives. Consistent with the general provision, OSSPI collected and disbursed (with OMB approval) CAP Goal and Council funds to improve coordination, reduce duplication, and for other activities related to CAP Goals and for Government-wide innovations, initiatives, and activities.

FY 2024 Budget Estimates

The Administration proposes continuation of this transfer authority in the FY 2024 Budget.

Summary Table: Council Funding

Category	FY 2022¹	FY 2023²	FY 2024²
Chief Acquisition Officers Council	164,000	---	---
Chief Financial Officers Council	1,997,000	---	---
Chief Human Capital Officers Council	765,000	---	---
Chief Information Officers Council	1,308,000	---	---
Performance Improvement Council	600,000	---	---
Crosscutting PMA Support	4,442,000	---	---
Crosscutting Council Initiatives ³	7,705,000	---	---
Not yet allocated	19,000	---	---
Total Reimbursable Authority	\$17,000,000	\$17,000,000	\$17,000,000

¹Amounts included in this column are subject to change. FY 2022 funds remain available for obligation through September 30, 2023.

²Specific allocations under the FY 2023 and FY 2024 authority have not yet been made.

³Crosscutting Council Initiatives include funding for data initiatives, workforce initiatives, and miscellaneous operations and support.

Government-Wide Councils

This section provides the topline funding level for Councils in FY 2024 and a description of efforts each council plans to engage in once allocations have been made. In FY 2024, we will maintain the total amount in collections for Councils at \$17 million, which is the amount capped in statute and the same amount to be collected in FY 2023. 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 2024 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 data and workforce initiatives—will be allocated to Crosscutting Council Initiatives rather than divided among the other Councils. Specific allocations will be made to Councils following Congressional notification.

Government-Wide Councils

Chief Acquisition Officers Council (CAOC)

The CAOC is the principal interagency forum for monitoring and improving the Federal acquisition system and promoting the President's 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; and
- Along with OPM, assess and address the hiring, training, and professional development needs of the acquisition workforce.

Allocations made to the CAOC in FY 2024 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, with a particular focus on IT outcomes.
- 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, further equity efforts, and foster the 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 sustainability and supply chain risk management initiatives.
- Acquisition Workforce: Modernizing the training and development of the federal acquisition workforce, including earlier training in soft skills, such as leadership.

Government-Wide Councils

Chief Financial Officers Council (CFOC)

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 2024 will support efforts to help implement the President’s Management Agenda, expand on and improve workforce modernization efforts, accelerate compliance burden reduction/streamlining 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)

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 OPM, 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 2024 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, CHCO Council Personnel Policy Office Hours, and periodic meetings with the broader HR community on emerging or urgent issues. Council staff will also manage cross-agency working groups and communities of practice, deliver statutory requirements such as the annual public meeting and report to Congress, and host an annual Fall Forum. 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 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, including helping drive implementation of the Workforce Priority of the President's Management Agenda, and will support OPM in the implementation of the agency's strategic plan.

Government-Wide Councils

Chief Information Officers Council (CIOC)

The CIOC serves as the principal interagency forum for improving practices in the design, modernization, use, sharing, and performance of 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 2024 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).
- **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 Additional Council Activities

In addition to supporting operations and projects of the four major Councils described above, allocations made under Council funding in FY 2024 will support the following additional activities:

- Performance Improvement Council (PIC): The PIC was codified into law in the GPRA Modernization Act of 2010 (31 U.S.C. § 1124). The PIC, which is composed of the Performance Improvement Officers of agencies and departments and senior OMB officials, collaborates to improve the performance of the Federal Government. Both individually as PIOs and collectively as a Council, the PIC assists in implementing the planning, reporting, and use of performance information to achieve the mission and goals of agencies as well as the Federal Government priority goals. Projects and initiatives to be undertaken by the PIC in FY 2024 include the production of its semi-annual ‘Workshop Series,’ designed to facilitate the exchange among agencies of practices that have led to performance improvements within specific programs, agencies, or across agencies; convene monthly as a Council to discuss and resolve specific Government-wide, crosscutting, or agency-specific programmatic performance management issues; and support agencies with implementing frameworks that establish routines and indicators for measuring, monitoring, and improving organizational health and organizational performance. In FY 2024, members of the PIC will lead efforts collectively and individually within their agencies to assess progress against agencies’ strategic objectives through the annual strategic review process—a key performance management routine whereby management successes, challenges, and risks for over 400 strategic objectives and outcomes articulated in Agency 2022-2026 Strategic Plans are discussed, and course corrections are identified where needed. And the PIC will continue to manage Performance.gov (31 U.S.C. § 1122), funded by the Performance Management Line of Business during FY 2024.
- Crosscutting President’s Management Agenda Support: CAP Goal teams tend to face common 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 building this capacity on a goal-by-goal basis, support will be made available to address CAP Goal challenges in a centralized way. Centralized support is also provided for tracking progress and ensuring accountability across the goals and the PMA, 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. This work also includes providing implementation and strategic support for the PMA. Projects under this crosscutting area will also provide data services across federal management functions and the PMA 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. Continued analytical capacity and capabilities are needed in order to: address key areas of cross-agency collaboration in a meaningful and effective way for improving coordination and reducing duplication; identify, analyze, and evaluate risks to making progress in crosscutting policy and management areas; and recommend changes or modifications to strategies necessary to advance the work of CAP Goal teams. Work under this area will include the following:

Government-Wide Councils Additional Council Activities

- The Mission-Support Customer Satisfaction Survey, which measures satisfaction with mission-support functions in all federal agencies and bureaus.
- Human Capital Benchmarking, which identifies areas of underinvestment and opportunity for the HR function governmentwide.
- Acquisition-related data collection and analysis in support of the PMA's acquisition strategy under the Managing the Business of Government priority.
- PMA data analysis and dashboard development to monitor progress across PMA priorities and to report that progress publicly.
- Crosscutting Council Initiatives: 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 2024, 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 crosscutting priorities. Funding will also 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 CXO Fellows Program, which aims to strengthen enterprise leadership across the Government by providing mid-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. Finally, OSSPI will coordinate engagement and policy development across the CXO ecosystem as well as governance and program management for Government-wide shared services initiatives. Consistent with the general provision, OSSPI will collect and disburse (with OMB approval) CAP Goal and Council funds to improve coordination, reduce duplication, and for other activities related to CAP Goals and for Government-wide innovations, initiatives, and activities. General Operations staff will oversee all projects funded and supported by the crosscutting and Council specific projects to ensure they align with the President's Management Agenda. 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.

Federal Government Priority Goals

Overview

Federal Government Priority Goals (commonly referred to as Cross-Agency Priority Goals, or CAP Goals) were established by the Government Performance and Results (GPR) 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 GPR) 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. The President's Management Agenda (PMA) defines Government-wide management priorities for all Federal agencies to improve how Government operates and performs. The PMA sets forth an approach to ensure that the Federal Government has the capacity and capabilities to continue executing on the President's agenda and meeting the needs of all Americans. To help deliver that future, the PMA focuses 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 deliver for the American people

This three-part approach is helping to 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 is being advanced through new and expanded cross-Government efforts on specific strategies defined in the PMA. In addition, to support these three priorities, and to drive strong Government performance across all of the Government's work, the Administration is building on long-standing efforts to enhance Government capacity for delivering results. Agencies are working together to enhance and secure Government information technology as a vital support and catalyst for mission delivery. Agencies

Federal Government Priority Goals

will continue to 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 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 tracked on Performance.gov, will help determine whether progress is being made toward the vision of the PMA. More information about the PMA can be found at <https://www.performance.gov/pma/>.

Achievements in FY 2022

All projects that received CAP Goal funding in order to advance the core priorities of the President's Management Agenda achieved noteworthy and high-impact outcomes during FY 2022, as did the teams responsible for the overall implementation of the PMA. The following are highlights of the results achieved by a few of those projects:

- **Subject Matter Expert Qualification Assessments (SMEQA).** Strategy 1 of the PMA Workforce Priority focuses on attracting and hiring the most qualified employees who reflect the diversity of our country and are placed in well-suited roles across the Federal Government. The hiring work being done by OMB and OPM directly falls under this strategy and moves the needle on helping agencies incorporate skills-based hiring, using SMEQA to qualify talent, and leveraging economies of scale through pooled hiring actions and shared certificate pilots. The team working these initiatives used a variety of mechanisms, including CAP Goal funding, to test and evaluate pilots, develop trainings based on lessons learned, identify policy gaps, develop a long-term home and strategy for these initiatives, and bring on talent for a variety of different positions and needs.
- **Customer Experience.** CAP Goal funding provided the resourcing for a core team at OMB and supporting teams across Government to implement the President's Executive Order on Customer Experience, in support of Priority Area 2 of the PMA. This included the launch of five cross-government teams dedicated to the first-ever designated life experiences (including expertise from new talent pools such as evaluation teams and innovative design labs), as well as direct support to High Impact Service Providers to complete required activities, including service definition workshops, design of feedback surveys, public reporting of feedback data, and providing technical assistance and feedback on Action Plan development. Since 2018 and the creation of the High Impact Service Provider model, High Impact Service Providers and the overall satisfaction with the Federal Government has improved on Forrester's US Customer Experience Index each year.
- **PMA Management Strategy.** The PMA Management Strategy team facilitated the successful launch of the PMA Vision, in November 2021, which established the current PMA as the first to be fully owned and literally signed on by the President's Management Council. The team supported the naming of nine Priority Area Leads for the PMA, and successfully published on Performance.gov three PMA updates. This process included drafting, consolidating, and editing content. In addition, the team oversaw the development

Federal Government Priority Goals

and publishing of over 30 success metrics, with PMA teams defining what success is and publicly reporting it on Performance.gov.

- **PMA Communications & Stakeholder Engagement.** This project raised the visibility of the PMA vision, priorities, and key strategies. This team successfully designed and executed three major Government-wide social media campaigns: #GovLove, #GovPossible, and #FedFashionWeek (the #GovPossible campaign reached 8.4 million Twitter users and generated 94 million impressions). The team also assisted the Workforce Priority team with external engagements, blog posts, and tweets, and assisted the Customer Experience Priority team with amplifying progress, to include the launch of the Life Experience work and CX Day, accompanied by blog posts and tweets. In addition, the team engaged with nine PMA Priority Area Leaders by providing quotes, short videos, and other material for PMA promotions and campaigns, and engaged with more than 65 agencies and stakeholders to tell stories of successful mission performance and PMA-related achievements.

FY 2024 Budget Estimates

The Administration proposes continuation of this authority in the FY 2024 Budget. This section provides the topline level for CAP Goal funding in FY 2024 and a broad delineation of how CAP Goal funds will be allocated. In FY 2024, 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 to be collected in FY 2023. Funds provided by this authority will be used in FY 2024 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 crosscutting 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 Table: CAP Goal Funding

Category ¹	FY 2022 ²	FY 2023 ³	FY 2024 ³
Federal Workforce	\$3,600,000	---	---
Customer Experience	\$5,817,000	---	---
Managing the Business of Government	\$4,052,000	---	---
Crosscutting PMA Support	\$1,257,000	---	---
Not yet allocated	\$274,000	---	---
Total Reimbursable Authority	\$15,000,000	\$15,000,000	\$15,000,000

¹ Items in this column reflect the core priorities delineated in the President’s Management Agenda.

² Amounts included in this column are subject to change. FY 2022 funds remain available for obligation through September 30, 2023.

³ Specific allocations under the FY 2023 and FY 2024 authority have not yet been made.

Federal Government Priority Goals

The following table broadly delineates how FY 2024 CAP Goal funds will be allocated. Consistent with previous years, OMB will determine allocations across individual CAP Goal areas 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 across CAP Goal areas.

Cross-Agency Priority (CAP) Goals	FY 2024
<p><u>Individual CAP Goal Projects</u>: Funds will support individual projects developed by CAP Goal teams under the following three PMA areas:</p> <ol style="list-style-type: none"> 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 deliver for the American people 	---
<p><u>Crosscutting PMA Support</u>: In addition to the crosscutting PMA support provided under Council funding, resources will also be available from CAP Goal funds to support implementation of the PMA. For instance, funding will continue to support the White House Leadership Development Program, which aims to strengthen enterprise leadership across the Government by providing senior-level Federal employees with expanded perspective and skill sets to help implement the PMA and address challenges facing the country. These increasingly complex challenges span agencies and jurisdictions, requiring leaders to be trained in working across agencies and organizational boundaries while leveraging networks on a greater scale than in the past to ensure the Government continues to effectively deliver services to the American people.</p>	---
<p><u>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.</p>	---
Total Cross-Agency Priority (CAP) Goals	\$15,000,000