

D&CP – BUREAU OF ADMINISTRATION

Resource Summary

(\$ in thousands)

Appropriations	FY 2010 Actual	FY 2011 CR	FY 2012 Request
American Positions	719	719	721
Funds	500,169	496,914	522,843

Program Description

The mission of the Bureau of Administration (A) is to provide effective and efficient global support for the people and programs of U.S. diplomacy. While programs and services specifically assist the Department to achieve its strategic goal of “Strengthening Consular and Management Capabilities,” the A Bureau’s efforts are integral components in all the Department’s domestic and overseas operations, therefore supporting all of the Department’s strategic goals. The Bureau has partners and customers at every post and with every agency represented overseas; it provides services and leadership in management operations within the Department and across agencies. To achieve Department goals and to support the American public, the Bureau also partners with other Federal departments and agencies, as well as state, local, and regional government agencies, and private organizations.

The Bureau manages the Department’s global supply chain – including the transportation of goods, diplomatic pouches and mail, and the acquisition of goods and services – from offices in U.S. and foreign locations, and provides a wide range of administrative and facilities services for the Department’s domestic offices, including the transformation of the Harry S Truman (HST) building from a 1960s-era facility into a modern, energy efficient home for diplomacy. In accordance with Quadrennial Diplomacy and Development Review (QDDR) recommendations, the A Bureau analyzes the appropriate balance of direct-hire and contract personnel, looking to experts at other agencies before seeking outside contractors. This will restore governmental capacity, enhance the efficiency of Department operations, build expertise, and support the achievement of the Department’s goals in mission critical areas. The Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department’s Mission Critical Team. As the information-content managers for the Department, the Bureau provides essential services, using a number of on-line information sources, to government agencies, overseas posts, and the public. The overseas schools program provides financial support and guidance to 196 international schools that benefit government employees and their families while promoting American values. The program to establish allowance and differential rates in a timely and consistent manner also impacts government and private sector employees. Oversight of the commissary and recreation associations at 135 posts is equally essential. A Bureau manages and procures commercial services for the Department to enhance the efficiency of Department operations while supporting the QDDR goal to save money and support the policy objectives of the U.S. through its procurement practices. The Small and Disadvantaged Business Utilization Program champions the use of U.S. small businesses owned by women and minorities in the acquisition process, ensuring that all legislatively specified goals are, to the maximum extent possible, achieved in the awarding of the Department’s prime contracts and subcontracts. The Bureau supports the President and the Secretary directly through language services and Presidential/Vice-Presidential travel support programs. The Executive Office provides a full suite of administrative services to A and to the Bureau of Information Resource Management and provides human resources services to four bureaus and two offices with over 1,900 employees.

D&CP – BUREAU OF ADMINISTRATION

The Bureau focuses on supporting the achievement of the “Management-Building Civilian Capacity” High Priority Performance Goal in a variety of ways, including: leading the Department’s initiative to achieve a domestic multi-sector workforce that has the requisite number of Federal employees to perform inherently governmental responsibilities; and providing office facilities and special purpose space to the Department’s domestic workforce. The Bureau coordinates preparations for domestic employees’ safety and their ability to continue the Department’s mission in the event of local and national emergencies and provides essential support to personnel overseas.

Performance

The Harry S Truman (HST) building modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with the General Services Administration. This effort was born of necessity, given the age of the building’s two components (built in 1939 and 1960, respectively) and the growing deficiencies and complexities associated with its electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department’s ability to provide a secure, safe and functional facility so that the Department’s Headquarters personnel can perform their mission.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES			
Strategic Priority	Facilities		
Indicator	Key milestones for the modernization of the Harry S Truman (HST) Building.		
RATINGS TREND			
FY 2007	FY 2008	FY 2009	FY 2010
◀▶ On Target	◀▶ On Target	◀▶ On Target	◁▷ Improved But Not Met
TARGETS AND RESULTS			
FY 2012 Target	<ul style="list-style-type: none"> • Complete construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria. • Award construction contract for Phase 1C Demolition/Perimeter Hardening. • Complete design of Phase 1C Shell, Core, and Tenant Improvements. 		
FY 2011 Target	<ul style="list-style-type: none"> • Complete 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria. • Complete design of Perimeter Security Improvements for C & D Streets. • Complete design of Phase 1C Demolition/Perimeter Hardening. • Complete design of Phase 1C Space Plan and 50 percent Shell, Core, and Tenant Improvements. 		
FY 2010 Target	<ul style="list-style-type: none"> • Complete Phase 1B Bid Package #2 installation of blast resistant windows. • Complete 15 percent of Phase 1B Bid Package #3/4 for tenant build-out construction and cafeteria. • Complete 65 percent of Perimeter Security Improvements design and Final Environmental Assessment for C & D Streets. • Initiate design of Phase 1C Renovation. 		

D&CP – BUREAU OF ADMINISTRATION

FY 2010 Rating and Result	<p>Rating: Improved But Not Met</p> <ul style="list-style-type: none"> • Bid Package #2 installation of blast resistant windows completed • Phase 1B Bid Package #3/4 tenant build-out construction and cafeteria contract is not yet 15% complete, since it was awarded and started later than planned due to additional time required for security clearance approvals of the selected contractor who is new to the Department of State. • 65% Perimeter Security Improvements design was completed, but Final Environmental Assessment is slightly behind schedule, due to unexpected additional comments from the D.C. Department of Transportation and the National Academy of Sciences. • Design of Phase 1C Renovation was initiated and is already 35% complete.
Impact	The multi-phased Harry S Truman Building modernization project is the cornerstone of the Department's master plan to modernize the facilities in the Foggy Bottom area of Washington, D.C. This is a key component of the Department's strategic priority "Facilities" to provide modern, safe, and functional facilities for its domestic workforce and its operational requirements.
Steps to Improve	The variance from the FY 2010 target is slight. The Department and GSA are working together to monitor and manage the construction to meet the schedule targets. The Department is working with authorities to gain the required approvals and is pursuing additional resources to address the issues.
FY 2009 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Phase 1B Bid Package #1 Demolition/Abatement completed. • Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete. • Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed. • Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.
FY 2008 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Phase 1B Bid Package #1 Demolition/Abatement is at 78% completion. • The design for Phase 1B Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. • The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.
FY 2007 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007. • 35 percent design for Phase I and II Perimeter Security Improvements completed. • Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in Spring 2007. • Phase 1B Demolition documents completed, Housing Plan and Space Planning started.
VERIFICATION AND VALIDATION	
Methodology	Performance results are determined by reviews and updates during regular design progress meetings, weekly construction progress meetings, weekly project tracking meetings and weekly activity reports. These are supplemented by inspection reports for construction in place, which serve as justification for progress payment review and approval.
Data Source and Quality	The General Services Administration provides progress and weekly activity reports, construction and occupancy schedules, progress meeting minutes, management plans, and completed activities. The reports provide accurate information with a high degree of confidence and reliability. The Data Quality Assessment revealed no significant data limitations.

The Bureau of Administration is developing and implementing policies and initiatives that will reduce the State Department's environmental footprint and cut costs of operating domestic buildings, in support of the Secretary's Greening Diplomacy Initiative. The Bureau is also partnering with the General Services

D&CP – BUREAU OF ADMINISTRATION

Administration (GSA) to provide improved workspace for staff by leasing space in “Leadership in Energy and Environmental Design” (LEED) Silver (or equivalent) certified buildings. The Bureau of Administration uses Environmental Protection Agency (EPA) and Department of Energy (DOE) guidelines and criteria in benchmarking performance of environmental sustainability and energy conservation initiatives.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES			
Strategic Priority	Facilities		
Indicator	Status of Domestic Facility Greening at the Department of State.		
RATINGS TREND			
FY 2007	FY 2008	FY 2009	FY 2010
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	▲ Above Target
TARGETS AND RESULTS			
FY 2012 Target	<ul style="list-style-type: none"> • New leases will use the GSA "green" lease, providing space in LEED-Silver (or equivalent) buildings and equipment meeting Energy Star standards (or equivalent), where applicable. LEED (or equivalent) documentation will be provided upon occupancy. • All building renovations exceeding 5,000 sq ft will be consistent with LEED-NC or –CI Silver, (or equivalent) certification or better. All renovations >\$1 million will obtain LEED-NC or –CI Silver certifications (or equivalent), with documentation. • New construction scheduled for FY 2012 completion will attempt to be LEED-NC Silver (or equivalent) certified, with documentation, contingent on budget realities. • 35 percent of owned/delegated facilities will be LEED-EB or GBI certified. • Greenhouse Gas (GHG) emissions (Scope 1 & 2) reduction projections will be 70% of the goal enunciated in the Department’s Sustainability Plan (submitted under Executive Order # 13514). 		
FY 2011 Target	<ul style="list-style-type: none"> • New leases will utilize the General Services Administration (GSA) "green" lease, providing space in LEED-Silver (or equivalent) buildings and equipment meeting Energy Star standards (or equivalent), where applicable. • All building renovations exceeding 5,000 sq ft will be consistent with LEED-New Construction (NC) or –Commercial Interior (CI) Silver, (or equivalent) certification or better. • Thirty percent of owned/delegated buildings will be LEED-Existing Building (EB) or "Green Buildings Initiative” (GBI) certified. 		
FY 2010 Target	<ul style="list-style-type: none"> • Newly acquired leases should provide buildings that are LEED-Silver certified, consistent with existing GSA leasing guidelines. • Building renovations exceeding \$1 million will be consistent with LEED-NC or -CI Silver certification or better. • Fifteen percent of existing owned/delegated facilities will be LEED-EB or GBI certified. 		
FY 2010 Rating and Result	<p>Rating: Above Target</p> <ul style="list-style-type: none"> • The new leased office space for the Buffalo, NY Passport Agency office, occupied in FY10, is built out consistent with LEED-Silver parameter (but not yet certified). • Two major renovations (>\$1 million) completed in FY10 were Building 84 in Charleston (the Department expects LEED-Platinum (for new construction), and expects the facility to be "net-zero" energy consumption (first ever for both criteria for the Department)); and the NFATC Gymnasium (expected to be LEED-NC Silver). The Department is awaiting final certification confirmation. • In FY10, two facilities received GBI-3 Globes certification (SA-1 and the Florida Regional Center (FRC)), bringing the Department’s owned/delegated portfolio total to 4 (4 of 10, or 40%). In addition, FRC was certified as Energy Star, the third domestic Department facility to achieve that status. 		

D&CP – BUREAU OF ADMINISTRATION

Impact	Successful “green” initiatives for domestic buildings will reduce the Department’s environmental impact, save energy and control operating costs. This effort is a component of the Department’s strategic priority “Facilities to provide modern, safe and functional facilities for its domestic workforce and its operational requirements.
Reason for Exceeding Target	The Bureau of Administration was able to exceed the established "greening" benchmarks by careful planning and execution, incorporating "greening" requirements into the way it conducts business, rather than using expensive add-on features. It anticipated the new sustainability initiatives in FY09 and began modifying its processes to ensure the Department would be able to meet the annual targets.
FY 2009 Rating and Result	Rating: New Indicator, No Rating All major renovations initiated in FY 2009 were designed to LEED-NC Silver expectation (i.e., Buildings 644 and 84 at the Charleston Regional Center, and the National Passport Center (NPC-2) addition in Portsmouth, NH. The design requirements for FAST-C and ESOC-West (ARRA initiatives) met LEED-NC Silver requirements. “GBI-Green Globes (2)”, the equivalent to LEED-Silver certification, was awarded to the National Visa Center (NVC) in Portsmouth, NH in March, 2009. Similar certifications were initiated for the Beltsville Information Management Center and SA-1. Additionally, NVC received the Silver Energy Star certification in April, 2009.
FY 2008 Rating and Result	Rating: New Indicator, No Rating N/A
FY 2007 Rating and Result	Rating: New Indicator, No Rating N/A
VERIFICATION AND VALIDATION	
Methodology	The Bureau developed a “basis of design” (BOD) for the three major FY 2009 renovations, and included LEED-NC Silver requirements in the language. Final LEED certifications for these three projects will be confirmed after construction is completed (est. FY 2011).
Data Source and Quality	GBI-GG and Energy Star certifications are received from external, independent 3rd party evaluators using protocols sanctioned by EPA and DOE. The Data Quality Assessment revealed no significant data limitations.

This indicator will assist the Department in managing the space utilization and cost of the Department’s increasing domestic real estate assets. The ratio of change between cost per seat and rent provides a measurable unit that directly incorporates a combination of other measures, such as space utilization, that are presently being used in the acquisition, design and build-out of space. Due to the overwhelming percentage of Department space within the Washington Metropolitan Area (WMA), and because office space is the predominant usage type, this indicator only applies to office space in the WMA.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
Strategic Priority	Facilities					
Indicator	Ratio of Change between Cost/Seat and Rent, expressed as a factor.					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
N/A	N/A	N/A	.9	1 (or less)	1 (or less)	1 (or less)
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	◀▶ On Target			

D&CP – BUREAU OF ADMINISTRATION

Impact	Use of this indicator will validate and support the Department's facilities management goals and activities related to consolidation and collocation of functions in the Foggy Bottom area, and improving and modernizing DOS facilities efficiently. It supports the Department's strategic priority "Facilities."
Methodology	This factor compares the rate of change in cost/seat to the rate of change in rent. "Seats" are the number of offices and workstations; "rent" includes operating costs. The annual percentages of change are expressed as a ratio of cost/seat to rent. A factor of 1 means the cost/seat rises at the same rate as rent. A factor less than or equal to 1 means the Department manages space efficiently by controlling costs and increasing utilization rates.
Data Source and Quality	Initial data was developed by GSA's comprehensive Strategic Portfolio Housing Plan for DOS in 2008. That data can be updated and validated using existing tools and resources. The FY10 results and rating will be determined after the fiscal year ends and final space costs are known. There are no significant data limitations.

Justification of Request

The Department's FY 2012 request of \$522.843 million for the Bureau of Administration includes an increase over the FY 2010 Actual level of \$22.674 million, composed of a reduction of \$3.737 million for current services and a program increase of \$29.666 million. Current services include \$4.336 million for domestic inflation and \$1.258 million for GSA rental inflation. In addition, the A Bureau plans to reduce transportation, advisory contracts, supplies, and other administrative costs for an overall efficiency savings of \$9.331 million in accordance with the President's Accountable Government Initiative. Program increases will allow the bureau to consolidate departmental space through preparation of critical swing space requirements for the Harry S Truman building renovation; to acquire the Potomac Annex; to improve management of assets; and to enhance internal controls. The FY 2012 request includes the following:

Strategic Housing, Planning, Leasing, Construction, and Management: \$26,334,000

The Office of Real Property Management's (A/OPR/RPM) core mission is the proper stewardship of the Department's domestic assets. The FY 2012 request supports the consolidation, growth, and relocation of Department property where appropriate. RPM provides project management for all construction and renovation projects while determining the scope, schedule and projected costs in advance of the budget year. The A Bureau will continue to manage its funds and space effectively by controlling costs and increasing utilization rates. The A Bureau closely monitors performance measures that track office and workstation costs against the rental rate in the Washington Metropolitan Area. The Department's FY 2012 performance target is to ensure that increases in cost per employee do not outpace the rate of change in rent. The increase of \$26.334 million for Strategic Housing, Planning, Leasing, Construction, and Management includes the following:

Harry S Truman (HST) Renovation Phase 1-C Swing Space Acquisition: \$11,300,000

The Department has a critical need to acquire 45,000 rentable square feet of space for a ten year term in the West End Foggy Bottom area. The requested funds will cover one-time costs for programming, architectural and engineering design, base construction, furniture, fixtures, equipment, telecommunications, security, relocation, maintenance, and General Services Administration (GSA) fees. This space will be used as ongoing swing space for the HST renovation project, scheduled to continue through 2020, and will provide a temporary, safe workspace for approximately 225 employees at a time. The space will initially accommodate staff currently housed in the next phase of the HST renovation referred to as Phase 1-C.

D&CP – BUREAU OF ADMINISTRATION

This request will support the scheduled completion of key elements of the HST renovation project. Specifically, the Department has established a performance target in FY 2012 to complete Phase 1-B (shell/core/tenant build out) and cafeteria renovations. By the end of FY 2012, the Department also plans to award a construction contract for Phase 1-C (Demolition/Perimeter Hardening) and complete the design of Phase 1-C (shell/core/tenant improvements).

Department offices that must relocate for Phase 1-C provide policy direction for international security, security assistance, military operations, defense strategy and planning, defense trade, and international claims and investment disputes. The Department must find space for these offices within a short walking distance of HST so that senior Department leadership in HST can meet face to face with relocated staff within a reasonable time. Acquiring space in the Foggy Bottom submarket allows the Department to continue to realize benefits from the optimization of existing and previously purchased submarket infrastructure, e.g., telecommunications networks, information technology, security, etc., while complying with the Department/GSA Memorandum of Understanding regarding use of the Foggy Bottom limited delineated area for Department lease procurements.

Beltsville Information Management Center (BIMC) Infrastructure Upgrade: \$3,000,000

BIMC in Beltsville, Maryland, supports the Department's worldwide information technology (IT) and communication requirements and is a critical piece of the Department's infrastructure. The requested \$3 million will enable the Department to address facility infrastructure modernization requirements in a scalable manner to permit continued mission service for years to come. Funding will allow the Department to fulfill current and future energy policy requirements governing the greenhouse gas reduction goals, and implement best practices for IT management, energy efficiency and environmental stewardship. The current facility, in use since 1986, supports multiple worldwide IT/communication missions on large scale platforms. The 100,000 gross square foot facility's operations and maintenance budget has not kept pace with the much needed infrastructure modernizations. The Department cannot continue to effectively support an ever-changing and widely diverse IT/communication mission at BIMC without a substantial commitment of funding for infrastructure improvements.

Phased Renovation of "Open Classified Storage" Building: \$3,200,000

The General Services Administration (GSA) renewed the lease at State Annex 2 (SA-2) located at 22nd Street, NW and occupied by the Bureau of Administration, Office of Global Information Services (A/GIS). As part of the lease renewal, the owner will spend approximately \$8 million to renovate the building to meet health and safety standards which will require at least one floor to be vacant at a time. The entire SA-2 building is classified as "open classified storage" making it impractical to relocate A/GIS to another building without incurring considerable cost to accommodate the "open classified storage" requirement. The requested funding is needed to disassemble, store and reinstall furniture, thread new cabling through reinstalled furniture, and pay for the security and physical relocation of staff, floor by floor, while renovation progresses through the building in phases. Funding this renovation will also enable the Department to avoid an operations and maintenance cost increase of approximately \$8 million over the term of the lease. This building is a critical piece of the Department's leased inventory due to its location across the street from the Harry S Truman building. Without funding for this project, the occupants of the building will remain in substandard and deteriorating space as the building is in need of substantial renovation to correct deficiencies.

Potomac Annex (Navy Hill): \$8,834,000

The Department plans to acquire the Potomac Annex (Navy Hill) properties in an effort to meet the Department's space requirement. The requested funds above the FY 2011 base of \$18.213 million will be used to begin the design and preliminary construction and remaining site acquisition costs for this project.

D&CP – BUREAU OF ADMINISTRATION

Acquisition Improvement Initiative: \$3,000,000

The FY 2012 request provides for \$3 million for the Acquisition Improvement Initiative to increase the Department’s acquisition workforce capacity and capabilities. Funding was requested in General Provision Section 7059 in the President’s FY 2011 Budget.

Freedom of Information Act (FOIA) Litigation Support: \$166,000 including 1 Position

The exponential increase in the workload generated by new lawsuits, combined with the FOIA’s relatively new requirement that Agencies pay attorney’s fees, necessitates an increase in resources to defend the Department’s actions while processing FOIA cases that result in litigation. In the past two years alone, preparing the Department’s defense in these lawsuits has necessitated a four-fold increase in labor expenditure. This has been addressed with expensive contractor support rather than permanent fulltime positions, therefore diverting funds from other programs. This new position will reduce the need for contractor support while providing continuity and ensuring that an experienced representative will defend the Department in court.

Energy Conservation, Environmental Sustainability Initiative: \$166,000 including 1 Position

Current environmental and energy conservation regulations and directives (such as the Energy Policy Act of 2005, the Energy Independence, the Security Act of 2007, Executive Order 13423 and Executive Order 13514) require that the Department meet certain energy and water consumption levels and reduce its environmental footprint over the next ten years. In order to achieve these goals, one FTE is needed to coordinate the Bureau’s work with current managerial environmental and energy efforts. These new energy conservation and sustainability programs will be integrated into ongoing facilities management efforts and are expected to result in long-term savings through increased energy efficiencies, waste reduction, increased recycling, and improved life-cycle cost accounting for critical facilities infrastructure for the Department.

Resource Summary

	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2010 Actual	689	29	1	0	719	428,487	71,682	500,169
FY 2011 CR	689	29	1	0	719	425,232	71,682	496,914
FY 2012 Built-in Changes								
Efficiency Savings	0	0	0	0	0	(9,331)	0	(9,331)
Domestic Inflation	0	0	0	0	0	4,336	0	4,336
GSA Rents	0	0	0	0	0	1,258	0	1,258
Total Built-in Changes	0	0	0	0	0	(3,737)	0	(3,737)
FY 2012 Current Services	689	29	1	0	719	421,495	71,682	493,177
FY 2012 Program Changes								
Acquisition Improvement Initiative	0	0	0	0	0	3,000	0	3,000

D&CP – BUREAU OF ADMINISTRATION

	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
Energy Conservation, Environmental Sustainability	1	0	0	0	1	40	126	166
President Initiative on FOIA	1	0	0	0	1	40	126	166
Strategic Housing Planning, Leasing, Construction	0	0	0	0	0	26,334	0	26,334
Total Program Changes	2	0	0	0	2	29,414	252	29,666
FY 2012 Request	691	29	1	0	721	450,909	71,934	522,843

Staff by Program Activity

(positions)

Bureau of Administration	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Domestic Administrative Support	347	347	347
Bureau Direction	54	54	54
Domestic Financial Services	17	17	17
Domestic General Services	208	208	208
Domestic Personnel Services	68	68	68
Domestic Work Space	106	106	107
Domestic Investment in Current Assets	44	44	44
Domestic Operations and Maintenance	62	62	63
Information Resource Management	265	265	266
Corporate Information Systems and Services	221	221	222
Infrastructure Systems	44	44	44
Policy Formulation	1	1	1
Bureau Direction	1	1	1
Total	719	719	721

D&CP – BUREAU OF ADMINISTRATION

Funds by Program Activity (\$ in thousands)

Bureau of Administration	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Domestic Administrative Support	81,302	79,410	81,521
Bureau Direction	9,198	7,990	10,940
Domestic Financial Services	2,223	2,223	2,213
Domestic General Services	54,995	54,656	53,981
Domestic Personnel Services	14,886	14,541	14,387
Domestic Work Space	317,450	317,421	342,496
Domestic Investment in Current Assets	76,473	64,766	89,902
Domestic Operations and Maintenance	61,730	61,701	60,382
GSA Rents	179,247	190,954	192,212
Information Resource Management	91,656	90,322	89,221
Corporate Information Systems and Services	65,538	64,226	63,555
Infrastructure Systems	26,118	26,096	25,666
Overseas Program Support	8,069	8,069	7,909
Overseas General Services	8,069	8,069	7,909
Public Diplomacy	1,692	1,692	1,696
Public Diplomacy - Program Costs	1,692	1,692	1,696
Total	500,169	496,914	522,843

D&CP – BUREAU OF ADMINISTRATION

Program Activities

Department Of State	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	347	0	0	347	46,827	34,694	81,521
Bureau Direction	54	0	0	54	5,457	5,483	10,940
Domestic Financial Services	17	0	0	17	518	1,695	2,213
Domestic General Services	208	0	0	208	33,244	20,737	53,981
Domestic Personnel Services	68	0	0	68	7,608	6,779	14,387
Domestic Work Space	107	0	0	107	331,802	10,694	342,496
Domestic Investment in Current Assets	44	0	0	44	85,515	4,387	89,902
Domestic Operations and Maintenance	63	0	0	63	54,075	6,307	60,382
GSA Rents	0	0	0	0	192,212	0	192,212
Information Resource Management	266	0	0	266	62,675	26,546	89,221
Corporate Information Systems and Services	222	0	0	222	41,396	22,159	63,555
Infrastructure Systems	44	0	0	44	21,279	4,387	25,666
Overseas Program Support	0	0	0	0	7,909	0	7,909
Overseas General Services	0	0	0	0	7,909	0	7,909
Policy Formulation	0	1	0	1	0	0	0
Bureau Direction	0	1	0	1	0	0	0
Public Diplomacy	0	0	0	0	1,696	0	1,696
Public Diplomacy - Program Costs	0	0	0	0	1,696	0	1,696
Total	720	1	0	721	450,909	71,934	522,843

D&CP – BUREAU OF ADMINISTRATION

Staff by Domestic Organization Unit (positions)

Bureau of Administration	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Commercial Services Management Office	3	3	3
Dep. Asst. Secretary for Global Information Services	6	6	6
Deputy Assistant Secretary for Logistics Management	7	7	7
Deputy Assistant Secretary for Operations	6	6	6
Directives	21	21	21
Executive Office	98	98	98
General Services Management	31	31	31
Information Program Services	184	184	185
Office of Allowances	18	18	18
Office of Emergency Management	7	7	7
Office of Facilities Management Services	62	62	63
Office of Language Services	46	46	46
Office of Overseas Schools	15	15	15
Office of Real Property Management	44	44	44
Office of Small and Disadvantaged Business Utilization	6	6	6
Office of the Assistant Secretary for Administration	10	10	10
Office of the Procurement Executive	26	26	26
Operations Management	37	37	37
Policy and Program Management	83	83	83
Presidential-Vice Presidential Travel Support	9	9	9
Total	719	719	721

D&CP – BUREAU OF ADMINISTRATION

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Administration	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Commercial Services Management Office	1,560	1,560	1,534
Dep. Asst. Secretary for Global Information Services	1,027	1,027	1,017
Deputy Assistant Secretary for Logistics Management	4,632	2,312	2,279
Deputy Assistant Secretary for Operations	840	840	835
Directives	4,220	4,220	4,178
Executive Office	19,838	18,526	18,352
GSA & Other Rents Management	179,247	190,954	192,212
General Services Management	8,147	8,147	8,046
Information Program Services	45,785	45,785	45,407
Office of Allowances	2,002	2,202	2,194
Office of Emergency Management	706	698	698
Office of Facilities Management Services	61,730	61,701	60,382
Office of Language Services	5,548	5,548	5,529
Office of Overseas Schools	7,945	7,400	7,283
Office of Real Property Management	76,459	64,752	89,889
Office of Small and Disadvantaged Business Utilization	868	868	863
Office of the Assistant Secretary for Administration	1,207	1,207	1,203
Office of the Procurement Executive	2,774	3,886	6,860
Operations Management	16,618	16,279	16,029
Policy and Program Management	42,269	42,255	41,582
Presidential-Vice Presidential Travel Support	16,747	16,747	16,471
Total	500,169	496,914	522,843

D&CP – BUREAU OF ADMINISTRATION

Funds by Object Class

(\$ in thousands)

Bureau of Administration	FY 2010 Actual	FY 2011 CR	FY 2012 Request
1100 Personnel Compensation	64,523	64,523	64,720
1200 Personnel Benefits	16,585	16,585	16,640
2100 Travel & Trans of Persons	8,658	8,797	8,623
2200 Transportation of Things	5,855	5,972	5,822
2300 Rents, Comm & Utilities	196,609	201,804	203,111
2400 Printing & Reproduction	1,238	1,263	1,231
2500 Other Services	191,782	183,083	207,772
2600 Supplies and Materials	5,676	5,790	5,645
3100 Personal Property	8,289	8,455	8,624
4100 Grants, Subsidies & Contrb	239	244	249
4200 INS Claims & Indemnities	715	398	406
Total	500,169	496,914	522,843