

IT CENTRAL FUND

Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	FY13 vs. FY12
Capital Investment Fund	59,380	59,380	83,300	23,920
Expedited Passport Fees	195,000	158,141	156,000	(2,141)
Total IT Central Fund	254,380	217,521	239,300	21,779

Program Description

The Department of State Information Technology Strategic Plan (ITSP) for FY 2011 to FY 2013 focuses on the following major strategic goals and sub-goals:

- **Goal 1, Digital Diplomacy** - enables enhanced collaboration and information sharing among internal and external stakeholders by applying modern tools of social networking and value-added information resources to the challenges of diplomacy and development. Sub-goals are:
 - Goal 1.1 – Social media to promote diplomatic initiatives
 - Goal 1.2 – Creation and management of knowledge in support of diplomacy
 - Goal 1.3 – Integration of management systems
- **Goal 2, Cloud Computing** – provides global access to all U.S. agencies operating overseas under the authority of the Chief of Mission via a robust, worldwide, web-based infrastructure. Sub-goals are:
 - Goal 2.1 – Cloud-based application and processing environment is established
 - Goal 2.2 – Redesigned and consolidated network
 - Goal 2.3 – An evolving suite of user-driven mobile technology and end-user services is deployed
 - Goal 2.4 – Enhanced risk management, cyber security and reduction of sensitive holdings
 - Goal 2.5 – Department computing is “Green”
- **Goal 3, Department of State’s IT Leadership** – ensures effective governance of all IT resources, domestic and overseas, and focusing on accountability to customers for excellence in performance and service delivery. Sub-goals are:
 - Goal 3.1 – A robust Governance structure
 - Goal 3.2 – Performance Management is used rigorously
 - Goal 3.3 – Workforce Management and Training

The Department plans to execute the following FY2013 priority investments in support of the IT Strategic Plan:

- Implement initial phase of cloud computing, providing a full range of infrastructure, software, and data services via the cloud to internal and external customers. This will include continued investment in the Enterprise Server Operations Centers (ESOCs) to provide virtualized platform services and initial implementation of a redesigned network.

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- Establish the initial version of the Foreign Affairs Network (FAN), extending the cloud services to other Federal agencies operating overseas.
- Expand use of mobile technology, including support for secure mobile computing and communication.
- Continue to invest in modernization of major functional systems such as logistics, financial management, and human resource management, enabling these systems to take advantage of cloud computing services and providing centralized and standardized application services domestically and overseas.
- Implement standard processes for systems integration using Enterprise Service Bus (ESB) technology and other appropriate approaches.
Continued investment in global training for IT specialists and end users, focusing on use of distance learning, online courses, and knowledge sharing.

IT Central Funds by Goal

(\$ in thousands)

Activities - Funds by Goal	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase/ Decrease
Goal One: Digital Diplomacy	99,607	91,238	83,935	(7,303)
Integrated Logistics Management System (ILMS)	19,438	20,000	20,000	-
Joint Financial Management System (JFMS)	9,000	10,316	7,088	(3,228)
Integrated Personnel Management System (IPMS)	5,586	5,932	5,891	(41)
Global Foreign Affairs Compensation System (GFACS)	19,000	17,757	18,962	1,205
Support for Legacy Compensation System	6,500	6,630	6,630	-
Enterprise Data Warehouse	5,600	5,600	3,100	(2,500)
Main State Messaging Center	15,166	11,354	9,500	(1,854)
Department of State SharePoint Services	-	2,943	1,943	(1,000)
Travel Manager Program	2,640	4,500	4,900	400
Goal One Other	16,677	6,206	5,921	(285)
Goal Two: Cloud Computing	143,585	113,959	139,504	25,545
Foreign Affairs Network (FAN)	3,000	6,840	9,000	2,160
Enterprise Server Operations Center	16,640	11,304	21,000	9,696
Mobile Computing	3,310	3,400	3,400	-
Global IT Modernization	77,299	60,450	62,487	2,037
Enterprise Software - Licensing and Maintenance	26,780	26,905	29,904	2,999
Post Telephones	3,500	3,570	3,300	(270)
Goal Two Other	13,056	1,490	10,413	8,923
Goal Three: IT Leadership	11,188	12,324	15,861	3,537
FSI Corporate Systems - STMS	-	-	3,400	3,400
FSI Instructional Support (SAIT)	3,772	4,526	4,200	(326)
FSI Learning Infrastructure	3,015	3,500	3,100	(400)

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Activities - Funds by Goal	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase/ Decrease
Goal Three Other	4,401	4,298	5,161	863
Total IT Central Fund	254,380	217,521	239,300	21,779

Performance

As a part of the Department's evaluation process, the Integrated Logistics Management System (ILMS) was selected because it was identified to address an agency performance gap related to the use of non-integrated systems resulting in significant process inefficiencies and impacting the accuracy and integrity of data in the Department's financial management systems. The Department is tracking deployment of the system to ensure that full global deployment at over 260 Posts is achieved on-schedule and within budget. The Bureau of Administration manages the development and deployment of ILMS. ILMS streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. It supports over 20,000 operational users and is responsible for annually procuring approximately \$10 billion of goods and services, transporting over 30,000 shipments and delivering over 11 million pounds of classified and unclassified mail. When completely implemented, ILMS will provide an enhanced, integrated logistics information and e-business platform for U.S. Department of State customers, stakeholders, and partners, contributing to the Department's fulfillment of Strategic Goal #7.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally							
Active Performance Indicator		Cumulative variance from planned cost and schedule for the Integrated Logistics Management System					
Prior Year Results and Ratings				FY 2011		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	Target	Result and Rating	FY 2012	FY 2013
N/A	N/A	-0.25%; -0.80% [Baseline]	1.38%; - .04%	Both less than +/- 5%	1.7%; - .03%	Both less than +/- 5%	Both less than +/- 5%
		New Indicator, No Rating	◀▶ On Target		◀▶ On Target		
Impact	ILMS is the backbone of the Department's logistics infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services.						
Methodology	The project rating is calculated based on the cumulative variance from planned cost and schedule values for the overall project.						
Data Source and Quality	The rating is based on the actual cost and schedule data using a methodology compliant with the criteria in ANSI/EIA Standard 748 for earned value management systems. The Data Quality Assessment revealed no significant data limitations.						

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Justification of Request

GOAL 1: Digital Diplomacy - Collaboration, Information and Integration

This goal focuses on the use of innovative social networking, knowledge sharing, and similar technologies to support U.S. diplomatic and development initiatives. The Department has been a leader in adapting these tools to the foreign affairs mission through such successful projects as Diplopedia for internal knowledge creation and collaboration, and effective use of Facebook® and Twitter® for external collaboration. Although these efforts do not require substantial investments, they are vital to modern diplomacy and will be strengthened and expanded in FY 2013.

This goal also focuses on enhancing and integrating the Department's major systems for the management of human resources, logistics, and finances. A priority for FY 2013 is continued development and expanded use of the Enterprise Data Warehouse and data standardization efforts to improve integration across systems and yield efficiency gains in life cycle management of interfaces.

Specific initiatives to be pursued in FY 2013 include:

Integrated Logistics Management System (ILMS): \$20,000,000

ILMS is a major reengineering and development effort to create a modern, user-oriented system for all logistics functions including purchasing, supply, transportation, warehouse, inventory/asset management, and diplomatic pouch and mail. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. Key initiatives for FY 2013 include completion of the overseas deployment of the Fleet Management Information System (FMIS), Ariba Contracts and Expendables Supplies module. Since securing America's diplomatic assets is a top priority, ILMS plans to build and test ILMS integration with Global IT Modernization (GITM) and implement the Secure Asset Management enhancement to reduce the number of systems tracking classified equipment and establish a mandatory system of record for all secure property as a critical cyber security initiative. Other key activities include integration with WebPASS 3.0 modules for online requests. With initial product analysis completed in FY 2012, the program will also design the planned Ariba upgrade and build the planned Acquisition upgrade in FY 2013.

Joint Financial Management System (JFMS): \$7,088,000

Under the JFMS program, the Department is responsible for maintaining the global financial management platform that supports overseas and domestic worldwide financial management and reporting. The FY 2013 request supports required upgrades to the underlying common commercial off-the shelf (COTS) platform, further integration of Departmental systems, and continued improvements to global financial management capabilities.

Integrated Personnel Management System (IPMS): \$5,891,000

The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. During FY 2013, the Department will focus on enhancing IPMS Self-Service functionality for employees, applicants, and Locally Employed (LE) staff. The Permanent Change of Station (PCS) Travel Redesign will result in a simple, secure, user-driven system to support the PCS process through modern messaging, employee empowerment, and information sharing. The Foreign Service Assignment Bidding (FSBid) process will be automated to eliminate redundant data entry and further automate the support of Foreign Service employees bidding for upcoming positions. PCS Travel Business Intelligence capabilities will be implemented to provide managers and other decision

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makers with dashboards for Travel Voucher, FSBid, and Travel Analysis data. The Overseas Personnel System will be centralized under the Executive Agency Personnel Support (EAPS) system and rolled out in a phased release to posts. EAPS will also continue to be expanded to provide LE staff with additional self-service applications. IPMS will begin the analysis for HR-Payroll integration with the Global Foreign Affairs Compensation System (GFACS). The State Global Person Identifier service will continue to be implemented within Department systems, supporting Federal Identify Credential Access Management (FICAM) compliant identity management for all persons associated with the Department.

Global Foreign Affairs Compensation System (GFACS): \$18,962,000 and Support for Legacy Compensation Systems: \$6,630,000

These investments replace the Department's eight aging legacy payroll and Time and Attendance (T&A) systems with a single commercial off-the-shelf (COTS)-based integrated compensation system that will support the Department's American, Locally Employed (LE) staff and Annuitant payrolls. This investment will benefit the more than 45 other agencies that rely on the Department to deliver LE staff payroll services at U.S. embassies overseas. The FY 2013 request will fund hardware acquisition, COTS maintenance, and related implementation services necessary to continue this multi-year migration effort as well as support costs of the existing legacy payroll systems prior to their retirement.

Enterprise Data Warehouse (EDW): \$3,100,000

The EDW combines information from different transactional systems into a central point from which information can be quickly extracted and analyzed to facilitate business decisions. The Department produces a great deal of historical data in support of varying missions, and the EDW is part of the Department's efforts to standardize data. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on readily accessible information. The requested FY 2013 funding will be used to accommodate growth from the inclusion of additional source systems, improve management reporting, improve data quality/reliability, and expand the EDW by incorporating additional central, administrative systems data into the warehouse.

Worldwide Messaging Applications / Main State Messaging Center (MSMC): \$9,500,000

The Main State Messaging Center provides the primary distribution of archival messages to/from the Department and its annexes along with distribution to over 60 USG agencies in a variety of formats tailored to customer requirements. MSMC processes over 1,700,000 messages a year with an average of 11 primary distributions per message for an annual total of over 18,000,000 messages. The Center performs core management functions for all Worldwide Messaging Application (WMA) posts and domestic organizations along with administering other messaging functions to separate posts/bureaus. MSMC manages a Technical Control facility that performs circuit management and cryptographic support functions for over 300 domestic circuits and encryption of the entire ClassNet infrastructure.

Department of State SharePoint® Services: \$1,943,000

SharePoint became an enterprise service in FY 2008 and developed into a mission critical platform supporting collaboration of functions throughout the Department. This program represents significant efficiency for the Department by consolidating systems engineering, design, infrastructure and software resources. SharePoint® is deployed across the OpenNet, ClassNet, Internet, and SIPRNet enclaves and is used as the primary collaboration and document repository vehicle by many Bureaus and Posts throughout the world. The FY 2013 request will allow the Department to keep up with ever increasing customer demand and Department goals and objectives with the migration from SharePoint® 2007 to SharePoint® 2010, an expanded SharePoint® farm to new domestic and overseas locations, improved customer service, and replication which will ease latency issues for overseas posts.

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Travel Manager Program: \$4,900,000

The FY 2013 funding request for this investment will be used to support the world-wide operation of e² Solutions (one of GSA's approved eTravel systems) and, in partnership with the Department's eTravel service provider, develop functionality critical to conducting business overseas. The FY 2013 request also addresses the Department's contingency plans to migrate to a new services provider under GSA's ETS2 initiative. This would involve converting data from the current system into the new system, making Department of State specific enhancements in the new system, and deploying the ETS2 system.

Other Goal 1 initiatives: \$5,921,000

Other initiatives in this area include the Central Resource Management System, e-Allowances, MAXIMO Building Maintenance Asset Management System, and Enterprise Application Integration.

GOAL 2: Cloud Computing - Global Infrastructure Environment Supports Worldwide IT Operations

The focus of Goal 2 is on creating a cloud computing environment that enables the Department to deliver the full range of IT services to the entire global enterprise. The Department will pursue a private cloud for internal use as well as a community cloud for interagency and external collaboration. In both cases, the intent is to provide consistent, standardized services for all applications and users.

The cloud computing environment will include multiple processing centers that ensure the highest levels of redundancy, reliability, and workload sharing. This will replace the fragmented processing environment in place today. The cloud will also include a redesigned global network that ensures robust network services and on-demand capacity to meet evolving needs.

An important area of focus for FY 2013 is extending IT infrastructure and cloud services to other agencies overseas through the Foreign Affairs Network (FAN). The FAN will improve information sharing and collaboration, which is vital in pursuing U.S. foreign policy objectives, and will also increase efficiency and effectiveness of service delivery through economies of scale. Other initiatives in Goal 2 include capacity increases across the Department's worldwide telecommunications network.

Specific initiatives to be pursued in FY 2013 include:

Foreign Affairs Network (FAN): \$9,000,000

It has become increasingly evident that interagency collaboration and communication are vital to ensuring national security, as well as maximizing the effectiveness of the Department's overseas presence. The Department of State Foreign Affairs Network (FAN) is the foundation for the next-generation sensitive but unclassified (SBU) information infrastructure to provide a consolidated network infrastructure and hosting services (private cloud infrastructure services) to the Department and other U.S. agencies operating overseas under Chief of Mission Authority. This requires redesigning / structuring the Department's OpenNet and Data Center infrastructure solutions to meet expanded requirements of other Agencies requiring Trusted Internet Connections (TIC) network and hosting services for their overseas operations. To date, the Department has conducted a successful FAN project with the Department of Agriculture's (USDA) Foreign Agricultural Service (FAS), and several more agencies have expressed interest in joining the FAN. The U.S. Agency for International Development (USAID), and DoS have begun a project to transition to FAN as recommended in an independent study. USAID's transition to FAN is called the IT Transformation Initiative (ITTI). The ITTI project specifically seeks to consolidate AIDNet into the FAN and transform the way IT services are provided globally for 70 overseas co-located and non-co-located posts. The IT Central Fund request will be combined with IRM's Diplomatic and Consular Programs request for ITTI. The FAN initiative continues to leverage, reuse, and standardize design elements of projects (e.g. FAS, USAID, etc.) by incorporating them into a broader catalog of

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services transitioning State's OpenNet infrastructure into a FAN as a Shared Service offering to all Agencies operating overseas under Chief of Mission Authority.

Enterprise Server Operations Center (ESOC): \$21,000,000

Over the last few years the Department has established the ESOCs to consolidate server operations and management, yielding efficiency gains in facilities utilization, server costs, IT staffing, and the decommissioning of multiple disparate hosting environments. The ESOCs also enable the Department to promote excellence and innovation in server utilization and management, for example through server virtualization and highly skilled professional staff overseeing the server environment. FY 2013 funding facilitates server consolidation expansion to improve disaster recovery and business continuity at ESOC East and ESOC West. The consolidation effort will focus heavily on implementation of the ESOC Virtual Infrastructure with a long term goal of virtualizing approximately 70 percent of the servers in the ESOCs. This initiative will also entail upgrading and enhancing an existing Department processing center to create a modern, full service development environment.

Mobile Computing: \$3,400,000

Mobile computing is essential for transformational diplomacy, especially given the necessity for U.S. diplomats to work outside the office with host country staff and institutions and respond rapidly to crises, disasters, and other events. In FY 2013 the Department will continue to increase features and availability of its mobile computing program that capitalizes on advances in security and technology.

Global IT Modernization (GITM): \$62,487,000

GITM provides modernized classified and unclassified Local Area Networks (LANs) to 270 missions abroad and 31 domestic bureaus and offices under a centrally managed program that is consistent with the Department's E-Government and E-Diplomacy guidance and vision. GITM engineers, designs, and implements classified and unclassified core hardware infrastructure changes required to support the Department's evolving business processes, thereby protecting the Department's substantial investment in the LAN segment of the Department's IT infrastructure. By maintaining a consistent IT modernization effort, this initiative ensures that the Department maintains a state-of-the-art Information Technology infrastructure. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance across the Department, and strengthened standardization for systems throughout the enterprise.

Enterprise Software-Licensing and Maintenance: \$29,904,000

The Department has entered into centralized software licensing arrangements for critical software for standardization and volume purchasing. Centralizing ensures that all software is kept current and secure. This enables delivery of effective customer service through help desk and desktop support operations that rely on consistent, current software versions. Through this initiative, the Department is able to obtain the best price, eliminate duplicative license purchases, and ensure compliance with license agreements.

Post Telephones: \$3,300,000

Post Telephones provides global telephonic services and support to the Department's missions abroad and serves over 60,000 customers worldwide by planning, implementing, and coordinating projects required for upgrading mission telephone systems. The goal is to replace obsolete telephone systems with modern, reliable digital systems capable of delivering a full range of services. In order to standardize equipment and optimize business processes, Post Telephones provides a standardized ten-year life-cycle replacement program.

Other Goal 2 initiatives: \$10,413,000

Other initiatives in this area include Beltsville Information Management Center upgrades, Department Continuity of Operations requirements, and OpenNet/ClassNet Identity Credential Access Management (ICAM) initiative.

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GOAL 3: IT Leadership - Mission Effectiveness through Accountability and Resource Management

Under Goal 3, the Department will strengthen its IT governance, increase transparency and accountability, and will also expand its training for both IT and non-IT personnel. Goal 3 is a critical enabler of the other two strategic goals.

Significant investments will be made in FY 2013 in Foreign Service Institute (FSI) training programs and systems to ensure that IT personnel and end users are able to make full use of the technologies and services to be offered. Social networking and cloud computing will result in new ways of delivering IT services and this will require a significant shift in the kinds of support provided by our IT personnel around the world. System users will experience technology differently as well, with increased emphasis on mobile computing and delivery of standardized services via the cloud. The Department will provide the necessary training, support, and ongoing oversight to manage the change effectively. Other investments in Goal 3 include IT Strategic and Capital Planning and several E-Government Lines of Business (LoB) initiatives in which Department of State participates.

Specific initiatives to be pursued in FY 2013 include:

FSI Corporate Systems – Student Training Management System (STMS): \$3,400,000

FSI Corporate Systems provides online course catalog, online registration, enrollment tracking and recording, reporting to all bureaus, online student training records, distance learning course delivery, performance surveys, and support to Diplomatic Security Training Center and regional training centers. Maintenance and modernization of these systems enable the Department to provide and manage training worldwide. These systems also support FSI in its role as an OPM authorized e-training service provider.

FSI Instructional Support – School of Applied Information Technology (SAIT): \$4,200,00

FSI's School of Applied Information Technology provides Department-focused IT training for professional IT staff and end users, and FSI's Instructional Support Division provides a full range of 24x7 distance learning content options to employees of the Department, and to other federal agencies on a reimbursable basis, including training on major Department programs and systems, e.g., WebPASS and State Messaging and Archive Retrieval Toolset (SMART). Online courses are a mix of commercial off-the shelf (COTS) and FSI-developed products. FSI also provides instructors with automated authoring tools that speed the development of effective distance learning courses and interactive classroom exercises.

FSI Learning Infrastructure: \$3,100,000

A four-year life-cycle refreshment program for the IT infrastructure at the Foreign Service Institute supports classroom and distance learning 24x7. The FSI infrastructure includes: classroom technology for instructors and students; the platform for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs and simulation components; and digital videoconferencing for classes, language testing, and course development.

Other Goal 3 initiatives: \$5,161,000

Other initiatives in this area include Department-wide IT Portfolio Management and capital planning, as well as contributions to E-Government initiatives managed by other agencies and as listed on the OMB MAX website.

E-Government initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive "stove-piped" operations, agencies

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collaborate to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for other needs.

The Department of State currently participates in E-Government programs including E-Travel, Grants.gov, Integrated Acquisition Environment, and five Line of Business (LoB) initiatives: Budget Formulation and Execution, Financial Management, Geospatial, Grants Management, and Human Resources. The Department will provide funding in FY 2012 and FY 2013 to the following E-Government Initiatives shown below including the E-Training and USA Services fee-for-service initiatives:

E-Gov Initiative

(\$ in thousands)

E-Gov Initiative*	FY 2012	FY 2013
E-Rulemaking	116	113
E-Travel	1,128	2,165
E-Training	709	-
Gov-Benefits	85	185
Grants.gov	186	362
Integrated Acquisition Environment	851	876
Budget Formulation & Execution LoB	105	105
Disaster Assistance Improvement Plan	12	12
Enterprise HR Integration	430	281
Financial Management LoB	75	75
Geospatial LoB	35	35
Grants Management LoB	28	28
Human Resources LoB	65	65
IAE Loans and Grants	22	22
Recruitment One-Stop	55	70
USA Services	535	535
Performance Management LoB	-	121
TOTAL	4,437	5,050

*Note: E-Gov initiatives are funded from multiple sources including, but not limited to the IT Central Fund.

Benefits realized by the Department in FY 2012 and FY 2013 through participation in E-Gov initiatives are anticipated as follows:

- **E-Rulemaking** – The Federal Docket Management System (FDMS) enhances the Department’s ability to receive public comments on a world-wide basis. FDMS is a collaborative and interagency structured repository for Federal rulemaking actions and is easy for citizens to use when researching the process of Federal rulemaking.
- **E-Travel** – The Department can provide more efficient and effective travel management services through E-Travel. The benefits include cost-effective cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities.
- **GovBenefits.gov** – Increases public awareness of the Department’s benefit programs, including programs providing U.S. citizens with opportunities to participate in educational and/or cultural

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exchange programs abroad that contribute to the Department's public diplomacy efforts; and programs to assist U.S. fishing vessels involved in international fishing disputes.

- **Grants.gov** – Provides a single site for the grants community to apply for grants using common forms, processes, and systems. The Department derives the greatest benefit from Grants.gov by avoiding the costs of building and maintaining a system for collecting electronic grant applications.
- **Integrated Acquisition Environment (IAE)** – IAE is designed to streamline the acquisition process from initial market research through contract administration by employing specific functions common to all agencies. Systems utilized by the Department include: FedBizOpps which provides a web-based solution for posting solicitations where vendors may search for opportunities, Central Contractor Registration which is a consolidated database of registered U.S. vendors, Excluded Parties List which provides a centralized list of parties excluded from receiving Federal contracts, Federal Procurement Data System which is the repository for federal procurement award data, and the Electronic Subcontracting Reporting System which is a centralized repository to report subcontracting data across the Federal Government.
- **Budget Formulation and Execution (BFE) LoB** – BFE LoB provides significant benefits to the Department by encouraging best practices crossing all aspects of Federal budgeting – from budget formulation and execution performance, human capital needs, and collaborating across and within agencies. By participating in the BFE LoB Program and sharing costs with other participants, the Department has cost effectively automated its budget formulation process.
- **Disaster Assist Improvement Program (DAIP)** – DAIP is a Government-wide effort to improve the delivery of disaster assistance. The program offers organizational support through federal agencies and compliance with Executive Order 13411, which mandates that disaster survivors have prompt and efficient access to Federal disaster assistance, as well as information regarding assistance available from government and private sector sources.
- **Enterprise Human Resources Integration (EHRI)** – The EHRI program supports the strategic management of human capital by providing agency customers with access to timely and accurate federal workforce data.
- **Financial Management (FM) LoB** – The Department will realize the benefits of cost savings, risk minimization, avoidance of duplicate operational costs, and best practices and standardization by participating in FM LoB.
- **Geospatial LoB** – This LoB supports the Global Spatial Data Infrastructure and will provide improved data, services, and tools for dealing with natural disasters and other significant events that require timely geospatial information that extends beyond and across international borders.
- **Grants Management LoB** – The Department will provide improved customer access to grantees via a centralized location to download all applications, make awards, and track awards to closeout.
- **Human Resources Management LoB** – The Department is evaluating various options, including services offered by the HR LoB, to determine which alternatives will meet the Department's unique requirements, while simultaneously complying with HR LoB objectives, efficiencies, and economies.
- **IAE Loans and Grants** – Benefits include services needed to support business activities with outside organizations that receive contracts, loans and grants. The Integrated Acquisition Environment also

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enhanced transparency of federal funding, loans, and grants solicitations, and program performance information.

- **Recruitment One-Stop** - The USAJOBS.gov website provides a place where citizens can easily search for employment opportunities throughout the Federal Government. USAJOBS is a fully operational, state of the art recruitment system that simplifies the Federal job search process for both job seekers and agencies. The website provides the Department with a cost effective marketing and recruitment tool.
- **USA Services** – USA Services assists the Department with delivering information and conducting business with citizens by providing easy access to accurate, consistent, and timely government information via central access points (telephone, email, and print publications) to improve interactions with citizens. By partnering with USA Services, the Department is not only improving citizen customer service, but also developing, through collaborative efforts, government-wide standards in customer service, performance metrics, and best practices for customer service.
- **Performance Management LoB** – Development of a transition from print-based performance plans and reports to shared, web-based, Government-wide performance portal which will help to efficiently meet legal requirements through a shared solution.

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Funds by Program Activity

(\$ in thousands)

IT Central Fund	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Information Resource Management	254,380	217,521	239,300	21,779
Corporate Information Systems and Services	15,437	22,554	38,647	16,093
Infrastructure Systems	231,156	186,941	189,953	3,012
Professional Development/Leadership	7,787	8,026	10,700	2,674
Total	254,380	217,521	239,300	21,779

Funds by Object Class

(\$ in thousands)

IT Central Fund	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
2100 Travel & Trans of Persons	3,245	3,876	4,728	852
2200 Transportation of Things	2,395	1,232	1,253	21
2300 Rents, Comm & Utilities	1,717	1,124	1,090	(34)
2500 Other Services	169,874	141,823	150,968	9,145
2600 Supplies and Materials	12,115	10,017	10,949	932
3100 Personal Property	65,034	59,449	70,312	10,863
Total	254,380	217,521	239,300	21,779