

D&CP – BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
American Positions	868	841	841	0
Funds	121,520	114,992	115,521	529

Program Description

The Bureau of Human Resources administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation, training of new recruits, and career development assignments for Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions either before assignments or on special assignments, and then return to their regular positions within the Department.

The special complement includes the following types of positions:

Entry-Level Officer Training

Positions that are used for intake of entry level officers and specialists while in initial domestic orientation training. Entry level officers typically spend three to four months in orientation and basic training prior to being assigned to an overseas position. There are currently 561 positions established for Entry-Level Officer training.

Faculty Advisors

Positions at various military facilities which have quotas for enrollment of Department of State personnel. These advisors typically teach courses, provide guidance and counseling for Department students, serve as the Department’s liaisons with the institutions, and serve as senior advisors to the commandants/presidents of the institutions. There are currently 30 positions established as Faculty Advisors.

Assignment to Non-Governmental Organizations (NGOs)

Positions used to assign or detail employees to non-governmental organizations such as the Carnegie Foundation and the Council on Foreign Relations, as well as the Diplomats-in-Residence program. There are currently 30 positions dedicated to NGO assignments.

Non-Reimbursable Details

Positions used to detail employees to other executive departments on a non-reimbursable basis. There are currently 40 positions serving non-reimbursable details.

Other Human Resources Special Complement

Positions used for appropriate education, training, and professional development and exchanges. There are currently 110 positions dedicated to this program.

Presidential Management Fellow Program

Positions for the Government-wide program to recruit graduate students upon completion of their degree for an initial two-year appointment. There are currently 50 positions supporting this program.

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Special Domestic Assignment Program (SDAP)

Positions established to allow the assignment or detail of employees to the Congress and state/local government agencies. There are currently 18 positions supporting this program.

Una Chapman Cox Sabbatical Leave Program

Allows a twelve-month sabbatical for Foreign Service employees with exceptional performance and potential to pursue a project mutually beneficial to the employee and the Department. The Department continues to pay the employee's salary and benefits. The Una Chapman Cox Foundation funds all other expenses of the project. There are currently two (2) positions dedicated to the program.

Justification of Request

The Department's FY 2013 request of \$115.5 million is \$529,000 above the FY 2012 Estimate. It includes funding to continue ongoing operations and support the 2013 American pay raise.

Resource Summary

	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2011 Actual	84	753	31	0	868	6,479	115,041	121,520
FY 2012 Estimate	84	726	31	0	841	3,931	111,061	114,992
FY 2013 Built-in Changes								
American COLA	0	0	0	0	0	31	498	529
Total Built-in Changes	0	0	0	0	0	31	498	529
FY 2013 Current Services	84	726	31	0	841	3,962	111,559	115,521
FY 2013 Request	84	726	31	0	841	3,962	111,559	115,521

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Staff by Program Activity (positions)

Bureau of Human Resources-Special Complement	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Domestic Administrative Support	868	841	841	0
Specialized Employee Assignments	868	841	841	0
Total	868	841	841	0

Funds by Program Activity (\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Domestic Administrative Support	121,520	114,992	115,521	529
Specialized Employee Assignments	121,520	114,992	115,521	529
Total	121,520	114,992	115,521	529

Program Activities

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Domestic Administrative Support	810	31	0	841	3,962	111,559	115,521
Specialized Employee Assignments	810	31	0	841	3,962	111,559	115,521
Total	810	31	0	841	3,962	111,559	115,521

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Staff by Domestic Organization Unit (positions)

Bureau of Human Resources-Special Complement	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Entry-Level Officer Training	561	561	561	0
Faculty Advisors	30	30	30	0
Non-Governmental Organizations	30	30	30	0
Non-Reimbursable Details	40	40	40	0
Other Human Resources-Special Complement	137	110	110	0
Presidential Management Fellows	50	50	50	0
Special Domestic Assignment Program (SDAP)	18	18	18	0
Una Chapman Cox Sabbatical Leave Fellowship Program	2	2	2	0
Total	868	841	841	0

Funds by Domestic Organization Unit (\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Entry-Level Officer Training	71,308	71,308	71,308	0
Faculty Advisors	4,513	4,513	4,513	0
Non-Governmental Organizations	4,513	4,513	4,513	0
Non-Reimbursable Details	6,074	6,340	6,730	390
Other Human Resources-Special Complement	25,939	19,145	19,284	139
Presidential Management Fellows	6,345	6,345	6,345	0
Special Domestic Assignment Program (SDAP)	2,574	2,574	2,574	0
Una Chapman Cox Sabbatical Leave Fellowship Program	254	254	254	0
Total	121,520	114,992	115,521	529

Funds by Object Class (\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
1100 Personnel Compensation	88,013	83,109	83,492	383
1200 Personnel Benefits	33,507	31,883	32,029	146
Total	121,520	114,992	115,521	529