

## D&CP – BUREAU OF ADMINISTRATION

### *Resource Summary*

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Request</b>	<b>Increase / Decrease</b>
American Positions	708	708	708	0
Funds	471,007	429,230	457,349	28,119

### *Program Description*

The mission of the Bureau of Administration (A) is to provide effective and efficient global operational support for the people and programs of U.S. diplomacy.

Bureau efforts support the Department's strategic goal to "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." The Bureau also supports the transition from Department of Defense (DOD) leadership in Iraq and Afghanistan to the Department of State by providing transportation support during post evacuations and leading contingency contracting in times of crisis overseas. A Bureau's efforts are integral components in all the Department's domestic and overseas operations, and therefore support all of the Department's strategic goals. The A 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 several domestic and foreign locations, and supports White House travel as well as interpretation and translation services. The A Bureau also provides a wide range of administrative and facilities services for the Department's domestic offices, including managing the transformation of the Harry S Truman (HST) building from a 1960s-era facility into a modern, energy-efficient home for diplomacy.

Among its many other programs, the A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department's Mission Critical Team (MCT). As the information-content managers for the Department, the Bureau provides essential services, including a number of on line information sources, to government agencies, overseas posts, and a global public customer base. The overseas schools program leverages modest financial support and provides guidance to 195 international schools to 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 137 posts is equally essential. The Bureau's 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 two additional organizations, thus supporting a population of approximately 2,100 employees.

The Bureau has implemented several changes to improve and highlight contract oversight in accordance with the QDDR and the Administration's goal to strengthen the acquisition workforce. The Bureau launched an improved skills-based Contracting Officer Representative (COR) training course,

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incorporated contract administration as a performance factor in COR appraisals, created a COR award to highlight contract administrative achievements Department wide, and is now requiring Assistant Secretary verification that adequate contract administration support is available for all service contracts over \$25 million in annual expenditures.

The Bureau has implemented cost reduction and efficiency measures and is identifying additional opportunities to promote efficient and effective spending in accordance with the President’s Accountable Government Initiative. Although approximately 45 percent of the Bureau’s budget represents rent for the Department’s domestic facilities and cannot be redirected in the short term, the Bureau is incorporating energy-efficient buildings into the Department’s domestic office inventory, optimizing space utilization, and reducing water usage, all in support of stabilizing office building costs and achieving the Department’s Sustainability Plan goals. The Bureau is also reducing travel and transportation, supply requirements, printing and reproduction costs, and management support contract costs within its programs and offices.

In another effort to achieve efficiencies, the Bureau has joined in collaborative leadership with DOD, the General Services Administration (GSA), and other agencies to streamline overseas logistics. As part of this cooperative venture, an interagency agreement was reached allowing the Bureau to manage over 700 shipments for military personnel (Army, Navy, Air Force, Marines) assigned to overseas missions. The Bureau’s logistics managers provided shipping services for 17 government agencies and worked closely with GSA and other government agencies to develop an online training module for transportation managers. The training will be accessed by employees government-wide, including at 265 overseas posts. Senior managers representing the A Bureau, GSA, and other agencies envision the development of a certification program for transportation managers similar to that provided to contracting officers. This interagency initiative will strengthen management controls and maximize efficiency on a government-wide scale.

### *Performance*

The Harry S Truman (HST) modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with the General Services Administration (GSA). 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.

<b>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</b>				
Active Performance Indicator	Key milestones for the modernization of the Harry S Truman Building.			
<b>PRIOR YEAR RATINGS TREND</b>				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
◀▶ On Target	◀▶ On Target	◀▶ On Target	▼ Below Target	▼ Below Target
<b>TARGETS AND RESULTS</b>				

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FY 2013 Target	<ul style="list-style-type: none"> <li>• Complete relocation of the Phase 1C tenants who are moving to Phase 1B.</li> <li>• Complete last 2 phases (9 and 10) of the Cafeteria renovation</li> <li>• Vacate 90 percent of Phase 1C</li> <li>• Revise Phase 1C Perimeter Hardening documents to comply with the D.C. Department of Transportation (DDOT) setback changes</li> <li>• Award contract for Phase 1C Bid Package 1 Demolition/Perimeter Hardening.</li> <li>• Complete Perimeter Security Environmental Assessment Revisions and 95 percent C&amp;D Street Design.</li> </ul>
FY 2012 Target	<ul style="list-style-type: none"> <li>• Complete construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out</li> <li>• Complete 8 of 10 phases of the Cafeteria Renovation.</li> <li>• Complete design contract documents for Phase 1C Shell, Core, and Tenant Improvements.</li> <li>• Revise 65 percent design of Perimeter Security Improvements for C &amp; D Streets</li> </ul>
FY 2011 Target	<ul style="list-style-type: none"> <li>• Complete 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria.</li> <li>• Complete 90 percent design of Perimeter Security Improvements for C &amp; D Streets.</li> <li>• Complete design of Phase 1C Demolition/Perimeter Hardening.</li> <li>• Complete design of Phase 1C Space Plan and 50 percent Shell, Core, and Tenant Improvements.</li> </ul>
FY 2011 Rating and Result	<p>Rating: Improved But Not Met</p> <ul style="list-style-type: none"> <li>• The 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria has been completed.</li> <li>• The design of Perimeter Security Improvements for C &amp; D Streets remains at 65 percent due to unexpected complications with completion of the Environmental Assessment and resolution of issues with the DC Department of Transportation and the National Academy of Sciences.</li> <li>• The design of Phase 1C Demolition/Perimeter Hardening was completed.</li> <li>• The design of Phase 1C Space Plan was 90 percent completed and 50 percent of the Shell, Core, and Tenant Improvements design was completed.</li> </ul>
Impact	<p>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.</p>
Steps to Improve	<p>The variance from the FY 2011 target is slight, and consists solely of the design of Perimeter Security Improvements for C &amp; D Streets. The Department recently negotiated an agreement with the DC Department of Transportation and will resolve the remaining issues allowing the Perimeter Security design to proceed.</p>
FY 2010 Rating and Result	<p>Rating: Improved But Not Met</p> <ul style="list-style-type: none"> <li>• Bid Package #2 installation of blast resistant windows completed</li> <li>• Phase 1B Bid Package #3/4 tenant build-out construction and cafeteria contract is not yet 15 percent 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.</li> <li>• 65 percent 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.</li> <li>• Design of Phase 1C Renovation was initiated and is already 35 percent complete.</li> </ul>

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FY 2009 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> <li>• Phase 1B Bid Package #1 Demolition/Abatement completed.</li> <li>• Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete.</li> <li>• Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed.</li> <li>• Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.</li> </ul>
FY 2008 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> <li>• Phase IB Bid Package #1 Demolition/Abatement is at 78% completion.</li> <li>• The design for Phase IB Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008.</li> <li>• 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.</li> </ul>
FY 2007 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> <li>• Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007.</li> <li>• 35 percent design for Phase I and II Perimeter Security Improvements completed.</li> <li>• Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in spring 2007.</li> <li>• Phase 1B Demolition documents completed, Housing Plan and Space Planning started.</li> </ul>
<b>VERIFICATION AND VALIDATION</b>	
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 GSA 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 manages domestic facilities using efficient management practices consistent with federal property management policies and environmental sustainability and resource conservation mandates. The Bureau uses independent third-party building certifications such as the US Green Building Council's (USGBC) Leadership in Energy and Environmental Design (LEED); the Green Building Initiative's Continual Improvement for Existing Buildings (CIEB); and the Energy Star rating to evaluate sustainability. The Bureau commits to achieve certification for all domestic buildings larger than 5,000 gross square feet where the Department has direct operational control. Achieving and maintaining green building certifications implements the Agency Sustainability Plan and contributes to the Department's fulfillment of Strategic Goal #7.

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<b>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</b>							
Active Performance Indicator		NEW INDICATOR: Third-Party Sustainable Building Certification for Domestic Owned and Delegated Facilities (LEED or CIEB, Energy Star or equivalent)					
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	N/A	N/A	N/A	30% [Baseline]  New Indicator, No Rating	35%	40%
Impact		Optimizing performance of domestic facilities decreases environmental impact of the Department's operations and reduces use of energy, water and materials, thereby partially offsetting future cost increases and supporting the Department's Greening Diplomacy Initiative.					
Methodology		This indicator consists of all domestic buildings identified in the Federal Real Property Profile (FRPP) for which the Department has direct operational control and which are larger than 5,000 gross sq. ft. The targets reflect the percentage of these buildings that have achieved certification.					
Data Source and Quality		The FRPP system, a database of all real property under the custody and control of federal agencies, is the source for the number of buildings. Data on CIEB certified building projects is available online at the GBI.org website; and LEED certified building projects are available at the USGBC.org website. There are no data limitations. The FRPP system is maintained by the General Services Administration. USGBC and GBI are ANSI accredited. LEED, Green Globes and Energy Star are endorsed by OMB.					

This indicator will show how efficiently the Department is managing its domestic real estate portfolio. By maintaining the Department's average primary office space utilization rate below the General Services Administration (GSA) average of 133 usable square feet per person, the Department minimizes future cost increases for rent and operating expenses and provides more effectively for mandated position growth. Due to the overwhelming concentration of the Department's domestic space within the National Capital Region (NCR), this indicator applies only to primary office space in the NCR.

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<b>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</b>							
Active Performance Indicator		NEW INDICATOR: Average domestic Utilization Rate, in usable square feet (USF), of primary office space per person in the National Capital Region					
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	N/A	N/A	N/A	122 [Baseline]  New Indicator, No Rating	121	121
Impact		Efficient space use results in less square footage needed, affecting rent and operating costs. Effective real property management is demonstrated by sf. of office space/person. The Department's average is low and will decline slightly over time until attaining the most efficient level, as State continues to consolidate, reconfigure and reduce space, and expand the use of mobile workforce methods.					
Methodology		Primary office space is calculated as the total usable square feet (USF), minus circulation, support, and special space (e.g., cafeterias and auditoriums). The resulting USF is then divided by the number of people housed in the space to obtain the Utilization Rate for the building. The building utilization rates are averaged to get the performance measure.					
Data Source and Quality		The GSA average for Federal office space is based upon the most current GSA Space Use Update. Department data for Usable Square Feet were gathered from GSA leases, then verified with floor plans. Personnel data by building were generated by the Department's Central Emergency Notification System (CENS). Data quality is high.					

### *Justification of Request*

The Department's FY 2013 request of \$457.3 million for the Bureau of Administration consists of an increase of \$28.1 million over the FY 2012 Estimate, comprised of increases of \$5.7 million for current services adjustments and \$22.4 for program changes. The current services adjustment includes cost of living adjustments, GSA rent adjustments, and domestic and overseas inflationary adjustments. In addition, current services includes \$2.0 million in reductions in travel, transportation, advisory services contracts, supplies and other administrative costs in accordance with the President's Accountable Government Initiative. The program increase will allow the bureau to renovate five buildings for contemporary office use for the planned Foggy Bottom consolidation utilizing a BRAC property immediately proximate to the Harry S Truman (HST) building, the Department's headquarters.

#### **Potomac Annex (Navy Hill): \$22,430,000**

The Department plans to acquire five buildings in the Potomac Annex (Navy Hill) BRAC property to eventually consolidate annex functions within the Foggy Bottom area. The requested \$22.4 million will fund the next phase of renovation work (consisting of a construction contract award, construction management, and maintenance) and the second of five yearly payments to the Navy of \$4.5 million to

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cover the fair market value purchase of Potomac Annex. The property will provide an additional office complex in the Foggy Bottom area in accordance with the Department's Strategic Portfolio Housing Plan. With the completion of this renovation, the Department will be able to increase its occupied percentage of government-owned versus commercially leased locations in the Washington metropolitan area, and reduce recurring lease costs. The transfer of the property is scheduled to occur in June 2012. The Department invested \$18.2 million in FY 2010 for initial planning and design, and will require additional funding to continue the acquisition.

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### *Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2011 Actual	679	28	1	0	708	393,351	77,656	471,007
FY 2012 Estimate	679	28	1	0	708	351,574	77,656	429,230
<b>FY 2013 Built-in Changes</b>								
Administrative Savings	0	0	0	0	0	(1,992)	0	(1,992)
American COLA	0	0	0	0	0	47	360	407
Domestic Inflation	0	0	0	0	0	3,695	0	3,695
GSA Rents	0	0	0	0	0	3,579	0	3,579
<b>Total Built-in Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,329</b>	<b>360</b>	<b>5,689</b>
FY 2013 Current Services	679	28	1	0	708	356,903	78,016	434,919
<b>FY 2013 Program Changes</b>								
Navy Hill	0	0	0	0	0	22,430	0	22,430
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,430</b>	<b>0</b>	<b>22,430</b>
FY 2013 Request	679	28	1	0	708	379,333	78,016	457,349

### *Staff by Program Activity* (positions)

Bureau of Administration	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Domestic Administrative Support	348	348	348	0
Bureau Direction	66	66	66	0
Domestic Financial Services	10	10	10	0
Domestic General Services	214	214	214	0
Domestic Personnel Services	58	58	58	0
Domestic Work Space	105	105	105	0
Bureau Direction	1	1	1	0
Domestic Investment in Current Assets	41	41	41	0
Domestic Operations and Maintenance	63	63	63	0
Information Resource Management	255	255	255	0
Corporate Information Systems and Services	211	211	211	0
Infrastructure Systems	44	44	44	0
<b>Total</b>	<b>708</b>	<b>708</b>	<b>708</b>	<b>0</b>

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### *Funds by Program Activity*

(\$ in thousands)

Bureau of Administration	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Domestic Administrative Support	70,248	71,378	71,997	619
Bureau Direction	9,677	12,445	12,548	103
Domestic Financial Services	1,188	1,186	1,192	6
Domestic General Services	45,909	44,531	44,922	391
Domestic Personnel Services	13,474	13,216	13,335	119
Domestic Work Space	292,899	257,145	283,567	26,422
Domestic Investment in Current Assets	55,131	15,959	38,563	22,604
Domestic Operations and Maintenance	61,806	57,723	57,962	239
GSA Rents	175,962	183,463	187,042	3,579
Information Resource Management	97,463	91,494	92,469	975
Corporate Information Systems and Services	69,725	64,682	65,341	659
Infrastructure Systems	27,738	26,812	27,128	316
Overseas Program Support	8,069	6,956	7,048	92
Overseas General Services	8,069	6,956	7,048	92
Public Diplomacy	2,328	2,257	2,268	11
Public Diplomacy - Program Costs	2,328	2,257	2,268	11
<b>Total</b>	<b>471,007</b>	<b>429,230</b>	<b>457,349</b>	<b>28,119</b>

### *Program Activities*

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Domestic Administrative Support	348	0	0	348	33,603	38,394	71,997
Bureau Direction	66	0	0	66	5,273	7,275	12,548
Domestic Financial Services	10	0	0	10	88	1,104	1,192
Domestic General Services	214	0	0	214	21,308	23,614	44,922
Domestic Personnel Services	58	0	0	58	6,934	6,401	13,335
Domestic Work Space	104	1	0	105	272,089	11,478	283,567
Bureau Direction	0	1	0	1	0	0	0
Domestic Investment in Current Assets	41	0	0	41	34,038	4,525	38,563
Domestic Operations and Maintenance	63	0	0	63	51,009	6,953	57,962
GSA Rents	0	0	0	0	187,042	0	187,042

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Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
Information Resource Management	255	0	0	255	64,325	28,144	92,469
Corporate Information Systems and Services	211	0	0	211	42,054	23,287	65,341
Infrastructure Systems	44	0	0	44	22,271	4,857	27,128
Overseas Program Support	0	0	0	0	7,048	0	7,048
Overseas General Services	0	0	0	0	7,048	0	7,048
Public Diplomacy	0	0	0	0	2,268	0	2,268
Public Diplomacy - Program Costs	0	0	0	0	2,268	0	2,268
<b>Total</b>	<b>707</b>	<b>1</b>	<b>0</b>	<b>708</b>	<b>379,333</b>	<b>78,016</b>	<b>457,349</b>

### *Staff by Domestic Organization Unit* (positions)

Bureau of Administration	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Commercial Services Management Office	3	3	3	0
Dep. Asst. Secretary for Global Information Services	6	6	6	0
Deputy Assistant Secretary for Logistics Management	14	14	14	0
Deputy Assistant Secretary for Operations	11	11	11	0
Directives	14	14	14	0
Executive Office	88	88	88	0
General Services Management	31	31	31	0
Information Program Services	180	180	180	0
Office of Allowances	14	14	14	0
Office of Emergency Management	7	7	7	0
Office of Facilities Management Services	63	63	63	0
Office of Language Services	49	49	49	0
Office of Overseas Schools	14	14	14	0
Office of Real Property Management	41	41	41	0
Office of Small and Disadvantaged Business Utilization	6	6	6	0
Office of the Assistant Secretary for Administration	9	9	9	0
Office of the Procurement Executive	27	27	27	0
Operations Management	36	36	36	0
Policy and Program Management	86	86	86	0
Presidential-Vice Presidential Travel Support	9	9	9	0
<b>Total</b>	<b>708</b>	<b>708</b>	<b>708</b>	<b>0</b>

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### *Funds by Domestic Organization Unit*

(\$ in thousands)

Bureau of Administration	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Commercial Services Management Office	1,342	1,551	1,569	18
Dep. Asst. Secretary for Global Information Services	1,065	1,536	1,550	14
Deputy Assistant Secretary for Logistics Management	2,992	5,289	5,345	56
Deputy Assistant Secretary for Operations	1,516	1,537	1,548	11
Directives	3,622	3,581	3,616	35
Executive Office	18,960	18,603	18,766	163
GSA & Other Rents Management	175,962	183,463	187,042	3,579
General Services Management	8,634	7,476	7,547	71
Information Program Services	47,955	45,088	45,515	427
Office of Allowances	1,824	1,797	1,807	10
Office of Emergency Management	769	769	773	4
Office of Facilities Management Services	62,193	58,101	58,346	245
Office of Language Services	5,819	5,809	5,839	30
Office of Overseas Schools	7,195	6,990	7,070	80
Office of Real Property Management	55,490	16,310	38,919	22,609
Office of Small and Disadvantaged Business Utilization	928	918	925	7
Office of the Assistant Secretary for Administration	1,205	1,328	1,337	9
Office of the Procurement Executive	4,271	4,091	4,120	29
Operations Management	16,853	15,446	15,617	171
Policy and Program Management	42,864	39,408	39,851	443
Presidential-Vice Presidential Travel Support	9,548	10,139	10,247	108
<b>Total</b>	<b>471,007</b>	<b>429,230</b>	<b>457,349</b>	<b>28,119</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Administration	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
1100 Personnel Compensation	70,030	69,867	70,246	379
1200 Personnel Benefits	18,113	18,097	18,188	91
2100 Travel & Trans of Persons	11,048	10,568	10,597	29
2200 Transportation of Things	1,619	529	531	2
2300 Rents, Comm & Utilities	188,781	190,152	195,448	5,296
2400 Printing & Reproduction	1,194	947	949	2

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Bureau of Administration	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
2500 Other Services	166,771	127,922	150,919	22,997
2600 Supplies and Materials	4,193	3,073	3,080	7
3100 Personal Property	8,389	7,335	6,643	(692)
4100 Grants, Subsidies & Contributions	189	184	186	2
4200 Insurance Claims & Indemnities	680	556	562	6
<b>Total</b>	<b>471,007</b>	<b>429,230</b>	<b>457,349</b>	<b>28,119</b>