

## **STATE PROGRAMS**

# Proposed Appropriation Language

## DIPLOMATIC AND CONSULAR PROGRAMS

### (INCLUDING TRANSFER OF FUNDS)

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, [\$5,360,318,000] \$8,960,016,000, of which [\$1,117,000,000] \$1,648,000,000 is for Worldwide Security Protection (to remain available until expended) : *Provided, That the Secretary of State may transfer up to \$137,600,000 of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961*, to be allocated as follows:

(1) Human resources.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed \$700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, [\$2,118,598,000] \$2,676,087,000, to remain available until September 30, [2010] 2011, of which not less than [\$130,637,000] \$138,075,000 shall be available only for public diplomacy American salaries, and, \$229,797,000 is for Worldwide Security Protection and shall remain available until expended.

(2) Overseas programs.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, [\$1,548,617,000] \$2,777,479,000, to remain available until September 30, [2010] 2011, of which not less than [\$264,169,000] \$381,800,000 shall be available only for public diplomacy international information programs.

(3) Diplomatic policy and support.—For necessary expenses for the functional bureaus of the Department of State including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, [\$585,078,000] \$917,917,000, to remain available until September 30, [2010] 2011.

(4) Security programs.—For necessary expenses for security activities, [\$1,108,025,000] \$2,588,533,000, to remain available until September 30, [2010] 2011, of which, \$1,418,203,000 is for Worldwide Security Protection and shall remain available until expended.

(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—

(A) not to exceed [\$1,605,150] \$1,653,305 shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, \$490,000, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;

(B) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$6,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and

(C) not to exceed \$15,000, which shall be derived from reimbursements, surcharges and fees for use of Blair House facilities.

(6) Transfer and reprogramming.—

(A) Notwithstanding any provision of this Act, funds may be reprogrammed within and between subsections under this heading subject to section [7015] 7011 of this Act.

(B) Of the amount made available under this heading, not to exceed [\$10,000,000] \$10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title. (*Department of State, Foreign Operations and Related Programs Appropriations Act 2009.*)

[For an additional amount for "Diplomatic and Consular Programs", \$1,465,700,000, to remain available until September 30, 2009, of which \$210,400,000 is for worldwide security protection and shall remain available until expended: *Provided*, That not more than \$1,150,000,000 of the funds appropriated under this heading shall be available for diplomatic operations in Iraq: *Provided further*, That of the funds appropriated under this heading, not more than \$30,000,000 shall be made available to establish and implement a coordinated civilian response capacity at the United States Department of State.]

[For an additional amount for "Diplomatic and Consular Programs", \$704,900,000, which shall become available on October 1, 2008, and remain available through September 30, 2009: *Provided*, That of the funds appropriated under this heading, \$78,400,000 is for worldwide security protection and shall remain available until expended: *Provided further*, That not more than \$550,500,000 of the funds appropriated under this heading shall be available for diplomatic operations in Iraq.] (*Supplemental Appropriations Act, 2008.*)

## CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, [\$71,000,000] \$160,000,000, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103-236 shall not apply to funds available under this heading. (*Department of State, Foreign Operations and Related Programs Appropriations Act, 2009.*)

# STATE PROGRAMS

## *Resource Summary*

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Request</b>	<b>Increase / Decrease</b>
<b>State Programs Appropriations</b>	<b>6,877,962</b>	<b>6,730,533</b>	<b>9,120,016</b>	<b>2,389,483</b>
Diplomatic & Consular Programs	5,639,449	5,346,150	7,312,016	1,965,866
Diplomatic & Consular Programs - Ongoing Operations (1) (2)	3,914,449	4,677,650	5,597,016	919,366
Iraq Emergency Supplemental	1,725,000	668,500	1,715,000	1,046,500
Worldwide Security Protection (3) (4)	1,178,938	1,313,383	1,648,000	334,617
Capital Investment Fund	59,575	71,000	160,000	89,000
<b>Fees</b>	<b>28,848</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
IT Central Fund (Expedited Passport Fees)	28,848	0	120,000	120,000
<b>Total, Department of State Appropriations</b>	<b>6,906,810</b>	<b>6,730,533</b>	<b>9,240,016</b>	<b>2,509,483</b>

FY 2008 Actual reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(1) FY 2008 Actual includes \$575.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J) and \$3.968 million transferred in from the Foreign Military Financing account under the same law. FY 2008 Actual also includes \$1,255.3 million in emergency funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252) and \$26.0 million from the Buying Power Maintenance Account under the same law.

(2) FY 2009 Estimate includes \$626.5 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). FY 2009 Estimate also includes \$476.332 million in funding requested in the pending FY 2009 supplemental request.

(3) FY 2008 Actual includes \$206.632 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J). FY 2008 Actual also includes \$210.4 million in emergency funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252).

(4) FY 2009 Estimate includes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). FY 2009 Estimate also includes \$117.983 million in funding requested in the pending FY 2009 supplemental request.

## *Overview*

Charged with implementing U.S. foreign policy in an era of extraordinary challenges, the Department of State projects a forceful American presence around the world. Through a network of more than 260 posts in over 180 countries, the Department engages globally to advance together national security interests, U.S. development efforts, and American democratic values.

The Department manages official relations with foreign governments and international organizations, as well as providing services to American citizens, supporting U.S. businesses, reaching out to foreign publics through public diplomacy, and developing the extensive local contacts necessary to conduct the business of foreign affairs.

## STATE PROGRAMS

State Programs appropriations (Diplomatic and Consular Programs and the Capital Investment Fund) address operating requirements to fulfill the Department's mandates as a national security institution. These appropriations support the people, platform, and programs necessary to meet the international challenges to American security and welfare.

### *Highlights by Account*

#### **Diplomatic and Consular Programs – Ongoing Operations**

The FY 2010 request of \$7,312,016,000 for Diplomatic and Consular Programs is a net increase of \$1,965,866,000 from the FY 2009 estimate of \$5,346,150,000, including FY 2009 supplemental funding. The request provides resources to promote diplomatic solutions, including positions for language and critical skills development and public diplomacy programs, and to provide for the cost of living, domestic and overseas inflation, and other mandatory and high priority increases. The request also fully funds ongoing priority programs in Afghanistan and Pakistan that were supported through supplemental funding in prior years.

#### **Diplomatic and Consular Programs - Worldwide Security Protection**

The FY 2010 request for Worldwide Security Protection (WSP) is \$1,648,000,000, an increase of \$334,617,000 above the FY 2009 estimate, which will provide funding for the protection of life, property, and information of the Department of State. WSP funding supports security staffing of more than 1,500 personnel and a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. The request includes implementation of the Department's Visa and Passport Security Strategy in support of the National Implementation Plan for the War on Terror and includes funding for the security training facility.

#### **Capital Investment Fund**

The FY 2010 request of \$160,000,000 for the Capital Investment Fund (CIF) sustains the Department's program of investment in information technology (IT). The FY 2010 IT Central Fund, which includes the CIF combined with \$120,000,000 in estimated Expedited Passport Fees, will provide a total of \$280,000,000 to support the Department's IT and communications systems initiatives.

#### **Border Security Program**

The FY 2010 request for the Border Security Program is \$1,657,515, 000, to be funded by Machine Readable Visa (MRV), Enhanced Border Security Program, Western Hemisphere Travel Initiative, and Fraud Prevention fees.

#### **Other Fees**

Diversity Lottery, Fingerprint Fees, and Affidavit of Support Fees – The FY 2010 program includes an estimate of \$7,200,000 for the Diversity Lottery Program. Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 provides that the State Department may collect and retain a fee that ensures the recovery of the cost to the Department of allocating and processing applications for visas to be issued under the Diversity Lottery Program. The Department's fee is imposed on successful applicants for the Diversity Lottery Program to ensure that the costs of administering the lottery are recovered from actual users. These fee collections are available to provide consular services. The request also includes \$23,000,000 for the Affidavit of Support (AOS) Program that is funded from a fee collected from persons submitting AOS documentation.

## STATE PROGRAMS

Defense Trade Control Fees – The FY 2010 program includes an estimate of \$23,000,000 for Defense Trade Control Registration Fees in accordance with Section 45 of the State Department Basic Authorities Act, as amended. These fees are available without fiscal year limitation to pay specified expenses incurred for defense trade control license application processing and other functions.

Commercial Services Fees – The FY 2010 program includes an estimate of \$16,000 for fees charged for the cost of providing commercial services at posts in countries where the Department of Commerce does not perform commercial services for which it collects fees. Pursuant to section 52 of the State Department Basic Authorities Act, as amended, these fee collections are available until September 30th of the fiscal year following the fiscal year in which the funds were deposited.

United States Information and Educational Exchange (U.S.I.E.E.) Fees – As authorized by section 810 of the United States Information and Educational Exchange Act, the request includes not more than \$6,000,000 that may be credited to the Diplomatic and Consular Programs appropriation from fees and other payments received from English teaching, library, motion picture, and publications programs, and from fees from educational advising and counseling, and exchange visitor programs.

An accounting of the collections received by the Department of State is provided in the Appendix.

### *Highlights by Activity*

**Policy Formulation and Executive Direction (\$416,551,000 from direct appropriations)** – Direction, policy formulation, and coordination are provided by the Secretary, the Deputy Secretary, the Under Secretaries, Assistant Secretaries and other bureau heads, chiefs of diplomatic missions, and their immediate staffs. They are assisted by legislative affairs and public affairs staffs who explain to the Congress and the American public the U.S. position on foreign policy issues and interests managed by the Department.

**Diplomatic Relations (\$1,386,115,000 including \$1,363,099,000 from direct appropriations, \$23,000,000 from Defense Trade Control Registration Fees, and \$16,000 from Commercial Services Fees)** – The conduct of diplomatic relations involves a wide spectrum of activities. Some examples are described below.

- In-depth knowledge and understanding of political and economic events in many nations are basic requirements of diplomacy. Achieving them requires quality reporting, analysis, and personal contact work at more than 260 missions abroad and by expert staffs in Washington.
- Management is required for U.S. participation in arms control, nonproliferation, disarmament negotiations, and other verification and compliance activities.
- International economic and trade diplomacy and in-country services to American businesses have become vital to the health of the American economy. The world continues to become more interrelated economically each year through international form such as the North American Free Trade Agreement, the General Agreement on Tariffs and Trade, and Asia-Pacific Economic Cooperation (APEC).
- Promoting human rights internationally, supporting emerging democracies and economic development, improving the global environment, and meeting humanitarian emergencies that destroy political and economic well-being and stability are vital to America's long-term interest.
- There is a continuous need to keep abreast of scientific and technological developments abroad and to assist cooperatively some nations in these fields by aiding two-way exchanges of information and expert personnel.

## STATE PROGRAMS

**Public Diplomacy Activities (\$506,278,000 including \$500,278,000 from direct appropriations and \$6,000,000 from U.S.I.E.E. Fees)** – Public diplomacy activities of the U.S. Government (USG) are intended to engage, inform, and influence foreign publics and broaden dialogue between American citizens and institutions and their counterparts abroad. In FY 2000, certain public diplomacy activities formerly carried out by the United States Information Agency were fully integrated into the Department of State pursuant to the Foreign Affairs Reform and Restructuring Act of 1998. Public Diplomacy within the Department of State continues to operate under the authority of the Smith-Mundt Act of 1948, as amended, the Fulbright-Hays Act of 1961, as amended and other statutes.

**Consular Relations (\$1,778,947,000 including \$91,232,000 from direct appropriations, \$23,000,000 from Affidavit of Support Fees, \$7,200,000 from Diversity Lottery Fees; \$858,000,000 from Machine Readable Visa Fees; \$40,000,000 from H-1B and L Fraud Prevention Fees, \$374,415,000 from the Western Hemisphere Travel Initiative Surcharge, and \$385,100,000 from Enhanced Border Security Program fees, including \$15,100,000 in other Diversity Lottery Fees)** – The events of September 11, 2001 demonstrated the national security imperative to have a robust and sophisticated system to process persons seeking visas to travel to the United States. The Department of State has experienced major increases in the cost of providing consular services as a result of enhanced security measures implemented to strengthen U.S. homeland security. This requirement continues to place a heavy burden on Department of State operations:

- Non-immigrant visa requests from foreign tourists, students, business people, investors, and government officials undergo a rigorous adjudication process at missions abroad. In FY 2007, the Department processed 8.56 million non-immigrant visa applications that generated Machine Readable Visa fee revenue. All applicants undergo a thorough screening to help ensure U.S. homeland security. The State Department expects that demand for non-immigrant visa services will grow to 10.1 million applications in FY 2009.
- Persons seeking immigrant visas to the United States also undergo comprehensive screening during the adjudication process by Consular Officials overseas. In FY 2008, the Department processed a total of 680,000 immigrant visa applications. This workload is expected to remain at the same level in FY 2009 and FY 2010.
- Routine and emergency assistance must be provided to American citizens in distress. In FY 2009 and FY 2010, the Department projects that it will respond to 2 million citizen services requests worldwide each year.
- American travelers and the U.S. travel industry need to be kept aware of dangerous situations abroad. This is done through Consular Information Sheets, Travel Warnings, and helpful tips to travelers through the Consular Affairs World Wide Web Site available at the Internet Web address: <http://travel.state.gov>.
- Passport applications must be adjudicated, and passports must be issued or denied for U.S. citizens wanting to travel abroad. In FY 2008, the Department adjudicated 16.2 million travel documents. The Department estimates passport workload to be near the FY 2008 level in FY 2009 and FY 2010.

The worldwide Border Security Program supports programs within Consular Relations, Diplomatic Security/Law Enforcement Cooperation, Information Resource Management and Training. These cross-cutting programs are required to secure American borders against terrorists, international criminals, or persons whose presence in the United States would violate U.S. immigration law. Border Security plans include continuing to enhance and refresh the equipment and systems that support worldwide consular activities. It also includes continuing modernization of the hardware and software systems that support visa name checks, operating the Border Crossing Card Program in Mexico, implementing biometric collection from visa applicants, strengthening cooperation between the consular and United States law

## STATE PROGRAMS

enforcement and intelligence communities, enhancing American Citizen Services, and providing for the staff and operating costs of the Border Security Program. The Border Security Program relies on dedicated funding from increased MRV fees and other new fees instituted to fully recover the cost of increasing program expenses, including Enhanced Border Security fees and the Western Hemisphere Travel Initiative Surcharge.

**Supporting Multilateral Diplomacy (\$58,575,000 from direct appropriations)** – The United States participates in international organizations because it has an interest in working with other nations to maintain stability, uphold laws, facilitate commerce, spur economic growth, maintain a healthy environment, address urgent humanitarian needs, and halt the spread of weapons of mass destruction. Organizations in which the United States plays a leading role include the United Nations (UN), regional bodies such as North Atlantic Treaty Organization and the Organization of American States, and a variety of more specialized and technical organizations. The Department monitors and participates in the organizations through both headquarters staff and its missions to the larger organizations. The increasingly complex nature of world problems makes U.S. involvement in these multilateral organizations even more important to America's future. This activity also includes funding for State Department participation in international conferences.

**Diplomatic Security/Counter-Terrorism/Worldwide Security Protection (\$1,849,940,000 from direct appropriations)** – These activities provide resources, allocated by application of risk management principles, necessary to meet security responsibilities, both foreign and domestic. Included in these activities are:

- Protection of overseas U.S. government employees through local guards, technical security measures, residential security measures, and armored vehicles;
- Protection of the Secretary and visiting or resident foreign diplomats and dignitaries;
- Counterterrorism policy formulation, coordination, and research and development as well as investigations to detect passport, visa, and federal benefits fraud;
- Management of security operations at missions;
- Protection of information at headquarters through domestic guards and physical security equipment and measures;
- Protection of information worldwide through diplomatic couriers, electronic and security equipment, secure conference rooms, development and application of standards for information security, and security protection and inspection of construction property; and
- Counterintelligence investigations, background security investigations, and evaluations.

The State Department is the lead agency in USG efforts to reduce the terrorist threat to Americans overseas. The Department works closely with other governments to strengthen international counterterrorism cooperation, sends expert teams to augment U.S. embassies in crisis situations, and eliminates physical security vulnerabilities at U.S. diplomatic missions.

**Information Resource Management (\$1,112,160,000 including \$992,160,000 from direct appropriations and \$120,000,000 from Expedited Passport Fees)** – This program provides the resources for the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required for the formulation and execution of foreign policy and for the conduct of daily business including consular services. The information needs of the President, the Secretary of State, the Department and its overseas missions, and approximately 100 other government organizations drive the resource requirements. This activity includes:

- Corporate information systems and services such as core foreign affairs systems supporting the Secretary and principal officers; consular systems for passport and visa issuance and reporting; financial systems; administrative systems for personnel and property; and information services

## STATE PROGRAMS

provided by Departmental libraries and publishing, records, Freedom of Information Act, and historical offices;

- Infrastructure systems such as the Diplomatic Telecommunications System; mainframe computer centers; automated data processing, communication and message centers at headquarters and at missions abroad; mail and pouch services; and special communications support for the Secretary and the White House at meetings abroad; and
- Development and maintenance of software and hardware for classified and unclassified word processing, electronic mail, spreadsheets, graphics, and data base management.

**Training Services (\$215,763,000 from direct appropriations)** – Investments in training are vital to a changing and streamlining organization. Training programs provide the language, area studies, information technology, consular, and other professional skills needed for the conduct of foreign relations. The Department’s training program is the principal responsibility of the Foreign Service Institute, which has an innovative training strategy designed to support directly new and emerging policy and management priorities.

**Medical Services (\$45,688,000 from direct appropriations)** – The Medical Program promotes the health of all under its care by encouraging prevention of illness and facilitating access to health care. This activity encompasses medical programs for the Department of State and the Foreign Service as well as other USG departments and agencies overseas. Approximately 31,000 employees and their eligible family members receive medical care at about 200 overseas health units overseas and in Washington, D.C.

**Rental Payments to GSA (\$186,634,000 from direct appropriations)** – GSA finances its real property management activities through user charges, set at commercially comparable rates, collected from agencies occupying GSA-controlled properties. This funding provides payment for domestic space occupied by the Department.

**Overseas Program Support (\$853,315,000 from direct appropriations)** – This activity includes administrative activities at more than 260 posts abroad, including personnel and financial management services, building maintenance staff, shipping and customs clearance, and motor pool services.

**Domestic Infrastructure and Program Support (\$649,611,000 from direct appropriations)** – This activity includes the infrastructure located in the United States that is dedicated to the administrative support of U.S. diplomatic activities and other USG agencies overseas, such as domestic personnel and financial management services, domestic building operations and routine maintenance, acquisition services, and other general administrative services.

**Post Assignment Travel (\$176,170,000 from direct appropriations)** – Post Assignment Travel funds the cost of travel, transportation, and related items in connection with the appointment, transfer, and separation of the Department’s American full-time permanent staff and their families. Tours of duty are generally three or four years at most overseas posts, and one or two years at posts with hardship conditions.

# STATE PROGRAMS

## *Funds* *Resource Summary* ( \$ in thousands)

Activities	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase/ Decrease
Policy Formulation	519,477	411,633	416,551	4,918
Conduct of Diplomatic Relations	847,805	1,136,079	1,363,099	227,020
Public Diplomacy	340,628	410,385	506,278	95,893
Conduct of Consular Relations	58,667	152,182	91,232	(60,950)
Multilateral Diplomacy	53,626	55,383	58,575	3,192
Diplomatic Security/Counterterrorism/Worldwide Security Protection	1,189,886	1,560,419	1,849,940	289,521
Information Resource Management	513,982	532,620	1,112,160	579,540
Training Services	79,988	169,584	215,763	46,179
Medical Services	26,568	29,555	45,688	16,133
Rental Payments to GSA	142,019	162,430	186,634	24,204
Overseas Program Support	656,865	686,399	853,315	166,916
Domestic Infrastructure and Program Support	592,432	594,396	649,611	55,215
Post Assignment Travel	159,867	160,968	176,170	15,202
Supplemental: Iraq Operations	1,725,000	668,500	1,715,000	1,046,500
<b>Total</b>	<b>6,906,810</b>	<b>6,730,533</b>	<b>9,240,016</b>	<b>2,509,483</b>

Includes appropriated funds and selected fees on page 13.

## STATE PROGRAMS

### *Highlights of Budget Changes*

(\$ in thousands)

	Diplomatic & Consular Programs	Worldwide Security Protection	Capital Investment Fund	Total
<b>FY 2008 Actual</b>	<b>5,639,449</b>	<b>1,178,938</b>	<b>59,575</b>	<b>6,877,962</b>
<b>FY 2009 Estimate</b>	<b>5,346,150</b>	<b>1,313,383</b>	<b>71,000</b>	<b>6,730,533</b>
<b>FY 2010 Adjusted Base (1) (2)</b>	<b>4,243,318</b>	<b>1,117,000</b>	-	-
<b>Current Services</b>				
<b>Base Adjustment</b>	<b>657,147</b>	<b>154,104</b>	-	<b>811,251</b>
Facility Operating Cost	24,677	-	-	24,677
Transfer	-	-	-	-
IT O&M	233,739	-	-	233,739
Regularize Program Funding	398,731	154,104	-	552,835
<b>Annualization of FY 2009 Requirements</b>	<b>83,059</b>	<b>3,533</b>	-	<b>86,592</b>
Annualized Prior Year COLA Adjustment	12,465	2,390	-	14,855
Annualized Foreign Service Modernization	10,584	1,143	-	11,727
New Positions	60,010	-	-	60,010
<b>Anticipated FY2010 Wage and Price Requirements</b>	<b>190,645</b>	<b>89,651</b>	-	<b>280,296</b>
American COLA	37,004	6,054	-	43,058
Foreign Service Modernization	20,253	2,839	-	23,092
Workers Compensation	742	-	-	742
Locally-Engaged Staff Wage Increases	67,989	6,396	-	74,385
Overseas Inflation	17,317	18,069	-	35,386
Domestic Inflation	28,548	8,470	-	37,018
GSA Rents	18,320	1,103	-	19,423
Medical Inflation	472	-	-	472
Domestic Guard Inflation	-	1,803	-	1,803
Local Guard Program & Other Global Inflation	-	44,917	-	44,917
<b>Total, Built-In Changes</b>	<b>930,851</b>	<b>247,288</b>	-	<b>1,178,139</b>
<b>Iraq Regularization</b>	<b>1,715,000</b>	-	-	<b>1,715,000</b>
<b>Total, Current Services Request</b>	<b>6,889,169</b>	<b>1,364,288</b>	-	<b>2,893,139</b>
<b>Program Changes</b>				
Program Change Request	422,847	283,712	89,000	795,559
<b>Total, Program Changes</b>	<b>422,847</b>	<b>283,712</b>	<b>89,000</b>	<b>795,559</b>
<b>Total, FY 2010 Requests</b>	<b>7,312,016</b>	<b>1,648,000</b>	<b>160,000</b>	<b>9,120,016</b>

(1) FY 2010 Adjusted Base for Diplomatic and Consular Programs excludes \$626.5 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252), and \$476.332 million in emergency funding requested in the pending FY 2009 supplemental.

(2) FY 2010 Adjusted Base for Worldwide Security Protection excludes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252), and \$117.983 million in emergency funding requested in the pending FY 2009 supplemental.

## STATE PROGRAMS

### *Explanation of Current Estimate*

#### **Diplomatic and Consular Programs – Ongoing Operations**

The FY 2010 request for Diplomatic and Consular Programs (D&CP) Ongoing Operations is \$7,312,016,000 an increase of \$1,965,866,000 above the FY 2009 estimate of \$5,346,150,000. The \$1,715,000 is to normalize Iraq Operations previously funded through supplemental. Of the total increase, \$931,851,000 is for current services and \$422,847,000 is for program increases.

The net increase for FY 2010 base adjustments and built-in changes covers, anticipated American pay increase, and overall locally engaged staff wage increases of 5.2 percent based on anticipated rates of overseas consumer price inflation, as well as a 0.50 percent increase for domestic inflation and an overall average 4.0 percent increase for overseas non-wage inflation. A summary of these increases, are as follows:

- Base Adjustments: \$657,147,000
- Annualization of FY 2009 Requirements: \$83,059,000
- Anticipated FY 2010 Wage Requirements: \$125,246,000
- Anticipated FY2010 Price Requirements: \$65,399,000
- Iraq Operations Regularization: \$1,715,000,000

### ***FY 2010 Program Changes***

To meet the challenges to American security and welfare in the international arena, the Department seeks the following increases totaling \$422,847,000 to build the capacity of American diplomacy and to strengthen outreach to foreign publics.

#### **Human Resources: \$124,923,000, including 565 Positions**

#### **Human Resources Initiative: \$118,279,000, including 565 Positions**

The Department's FY 2010 request for strategic hiring is an ambitious, long-range strategy to support a growing overseas mission, engage our multilateral coalition and organizational partners, conduct economic diplomacy, expand public diplomacy, and increase interagency partnerships and activities. In combination with the 500 Foreign Service positions funded in the FY 2009 appropriation, the 496 Foreign Service positions funded through this initiative represent the second phase of overall staffing plan for FY 2009 through FY 2013, reflecting the Secretary's goal to increase the DOS Foreign Service (FS) workforce by approximately 25 percent by the end of FY 2013. This initiative also includes 69 civil service positions. Additional Foreign Service positions are presented at the bureau-level in support of specific initiatives.

#### **Bureau of Human Resources: \$2,263,000**

#### **HR Shared Services: \$2,263,000**

To achieve high quality service standards and lower overall costs, the Department will establish single integrated human resources tiered service delivery system for the Department. The objective of this effort is to improve and automate HR services to enhance customer service and reduce processing times. The outcome of this effort will be stronger and more streamlined HR support of Department managers in

## STATE PROGRAMS

pursuit of their core missions, thereby improving organizational performance. During the past year, the Department has gone from 61 percent to 67 percent customer satisfaction when managers are surveyed about HR services. Based upon industry and government benchmarks, the goal is to improve this statistic to over 80 percent during the next seven years. These improvements will result from improved cycle times for key recruiting and staffing functions, which will allow managers to focus more of their energies on their core missions of improving organizational performance.

### **Training: \$4,381,000**

Additional funds are required to deliver training to support top foreign policy priorities, as well as to support the wider Federal government as one of five OPM-authorized eTraining service providers and one of three OMB-approved providers of computer security training. An ever increasingly critical part of FSI's training outreach will involve greater use of technology and distance learning to increase both the reach and efficiency of delivery. In addition, funds will support the operational costs related to the expansion of the Shultz Center, slated for occupancy in September 2009, and training of new positions established in FY 2010.

### **Overseas Programs: \$199,088,000, including 123 Positions**

#### **Afghanistan: \$60,000,000**

There is an urgent requirement for an additional \$60,000,000 to support the Department-managed air transport in Afghanistan that was started with supplemental funding in FY 2008 and FY 2009. The Air Wing provides safer, more reliable air transportation for up to 35,000 individual personnel movements per year to over 40 PRT locations, with and without airstrips, within Afghanistan – which amounts to an estimated 8 sorties per day. The Air Wing is also necessary to support medical evacuation, Quick Reaction Force transport, and security operations (convoy cover, aerial escort, reconnaissance/aerial survey, etc). FY 2008 supplemental and FY 2009 bridge funding was not sufficient to meet all transportation requirements. The Mission's acquisition of additional aircraft would meet requirements for reliable, responsive transport that are able to fly in hot zones with defensive capabilities not available through a commercial lease under the operational control and direction of the Embassy.

#### **Overseas Policy Support: \$46,398,000, including 78 Positions**

##### **Bureau of African Affairs: \$2,386,000, including 8 Positions**

Eight new positions are required to support U.S. foreign policy priorities and administrative growth occurring throughout Africa. These positions will enable AF to maintain effective and efficient operations that better serve American citizens, promote U.S. interest abroad, pursue diplomatic solutions to national security issues, protect America's borders, and confront threats to U.S. security. Five additional positions are needed to support goals in Achieving Peace and Security in Niamey, Monrovia, Khartoum, Conakry and Kinshasa and new positions are needed to support goals in Promoting Economic Growth and Prosperity in Gaborone, N'Djamena and Port Louis, Malabo.

##### **Bureau of East Asian and Pacific Affairs: \$2,456,000, including 4 Positions**

To effectively advocate for U.S. policy and advance foreign policy goals, additional positions are required in the region to address government and human rights, religious freedom, refugee problems, economic policy reform, trafficking in persons, environmental preservation and energy security. Additional positions will be added in Bangkok, Manila, the Taiwan Coordination Desk; and to coordinate engagement with the Association of Southeast Asian Nations

## STATE PROGRAMS

### Bureau of Near Eastern Affairs: \$10,926,000, including 20 Positions

The Department request includes resources to support six overseas and four domestic positions to expand overall reporting and outreach ability through Iran Watchers, at the same time building up a cadre of officers with Farsi language and Iranian policy expertise. A deeper bench of such Foreign Service officers is needed to fill positions worldwide to confront the continuing challenge posed by the regime in Tehran. Additional positions are required to support post operations involving U.S. Israel military and security ties, monitoring the Palestinian and Lebanon crisis, increasing presence in the key commercial hub in Dubai, and expanding U.S. presence in Libya. The Department of Defense has requested that State assign Foreign Service officers with Iran experience to support their activities in Iraq, Afghanistan, and various military commands in the U.S. and overseas.

### Bureau of South and Central Asian Affairs: \$12,709,000, including 36 Positions

Increases in American and Locally Engaged Staff positions are needed to support operations in South and Central Asia. The request includes funds for fifteen overseas positions for Afghanistan, as well as Locally Engaged Staff and operational support, which will allow the Department to complement increased military operations with expanded civilian reconstruction efforts at the provincial and district levels and in Kabul. This request also includes funds for eleven overseas positions for Pakistan to support the management and oversight of expanded programs in that country. Ten domestic positions are included to manage Afghanistan and Pakistan programs and to support a separate Executive Office for the Bureau, which is required to manage the expanded presence and funding for Afghanistan and Pakistan.

### Bureau of Western Hemisphere Affairs: \$3,126,000, including 10 Positions

The establishment of two domestic and eight overseas direct hire positions will enable the Department to maintain effective and efficient operations that better serve American citizens, promote U.S. interests abroad, pursue diplomatic solutions to national security issues, protect America's borders, confront threats to U.S. security, influence foreign opinion through public diplomacy, and engage and educate through exchange programs. Three of the positions will be assigned domestically to coordinate Leahy human rights vetting, assist with grants and help partner nations promote their innovative technologies. The overseas positions will be assigned to more than a dozen posts and will serve to strengthen Information System Security programs; provide adequate staffing based on post size, growth, and other complexities; support Public Diplomacy efforts; comply with OIG report recommendations and promote American interests in the implementation and execution of successful trade agreements.

### Foreign Service Separation Liability Trust Fund: \$14,039,000

Beginning in FY 1992, a proportionate share of each successive year's annual accrued liability of the FSNSLTF has been funded by the Diplomatic and Consular Programs appropriation. In FY 2010, an increase of \$17,841,000 is needed to support the direct costs associated with Foreign Service Nationals funded through D&CP, to fund the State share of costs associated with ICASS Foreign Service Nationals, and to fully cover estimated liability growth of the FSNSLTF. \$3,802,000 is included within the Public Diplomacy request for costs associated with Public Diplomacy Foreign Service Nationals.

### **Public Diplomacy: \$62,396,000, including 20 Positions**

An increase of \$62,396,000 and 20 positions is requested for Public Diplomacy programs to reinforce the three key objectives in the Public Diplomacy (PD) framework: (1) to promote the United States, its culture, society and policies to encourage greater mutual understanding; (2) to diminish the global threat to

## STATE PROGRAMS

Americans and our foreign partners posed by the rise of violent extremism; and (3) to foster a sense of common interests and values between Americans and people of different countries, cultures and faiths.

Funds will support targeted outreach programs including Youth Enrichment Programs, summer enrichment initiatives that reach young people and non-elite groups and expose them to American values and ideas in their own countries. These Youth Enrichment Programs are designed to reach youths between the ages of 8 and 14 and target underprivileged children or children of underserved regions. Each program offers an experience that provides a greater understanding about the U.S., develops an understanding that no cause, no complaint – no matter how legitimate – can ever justify killing innocent people, presents a vision of hope rooted in liberty and justice, respect for all, and provides tools that will put young people on a path towards a better education and jobs.

These funds will also continue other programs initially funded by emergency supplemental appropriations in FY 2007, including support of the Public Diplomacy Video Production Team, which creates strong, engaging web-based video that communicates key U.S. values and counters terrorist ideologies in exactly the medium and format demanded by today's users; the Strategic Speakers Initiative, a program that recruits prominent U.S. experts to engage foreign opinion leaders on strategic themes; the Counterterrorism Communication Center, which provides leadership to the entire USG in the war of ideas and the coordination of USG communications strategies; and the Digital Outreach Team, which actively engages on Arabic-language websites to impart accurate information about U.S. policies and rebut misinformation. This increase will also allow the Department to continue outreach in Persian, Arabic, and Chinese and to communicate the scope and depth of American engagement around the world.

Investments in people and evaluation are also critical to achieving PD national security objectives. This increase will support new, sophisticated evaluation tools that build on the piloting of the Mission Activity Tracker, which provides timely data on public diplomacy activities in the field, and the Performance Measurement Data Collection Project, a landmark study of the effectiveness of public diplomacy programs.

Twenty new Public Diplomacy U.S. positions would be added overseas and domestically, as well as increase the number of locally-engaged staff positions overseas. Additional personnel resources are critical to the Department's ability to solidify and institutionalize improvements to public diplomacy efforts within the framework of the National Strategy for Public Diplomacy and Strategic communication.

### **Multilateral Diplomacy Support: \$4,636,000**

In order for the Department to effectively manage expanding U.S. policy priorities in the UN as well as accountability of multilateral programs, ten new positions are required to provide various critical functions, including oversight of the UN funds and programs such as the United Nations Children's Fund (UNICEF), United Nations Development Program (UNDP), World Food Program (WFP), the UN Office of Internal Oversight Services, and the UN Independent Audit and Advisory Committee; providing expertise on environmental and energy concerns expressed by UN organizations; ensuring the work of the UN organizations in Rome is fully integrated with country-level strategic planning under the U.S. foreign assistance framework; and reporting on FAO's role and activities related to trade capacity building and other international initiatives. Without adequate resources, U.S. missions will be unable to perform their critical functions overseas which support accomplishment of their mission and priorities of pursuing U.S. foreign policy through results driven, transparent, accountable, and efficient international organizations.

The FY 2010 request also supports authorized housing slots that are not used due to lack of funding. USUN New York has had difficulty recruiting and retaining top-quality Foreign Service officers to serve

## STATE PROGRAMS

at this mission due to the financial disincentives of living and working in New York City. Without this funding, USUN New York will be unable to recruit and retain top-quality employees to serve critical diplomatic functions in New York.

The United States has committed to hosting the Asian Pacific Economic Conference (APEC) in 2011. Funding is required in FY 2010 to prepare to host the year-long series of APEC conferences for the procurement of computers and other office equipment; web site services; design and production of the U.S. and APEC theme and related exhibition/conference materials; contract staff; site surveys; advance payments for some service firms that would be incurring costs for preparations for APEC; and, rental of additional office space.

### **Overseas Infrastructure: \$18,130,000**

The Department requests these funds in FY 2010 to support diplomatic missions that promote and protect U.S. interests abroad. The lack of adequate physical infrastructure adversely impacts diplomatic readiness. To maintain an effective level of operations, a recurring base for funding overseas infrastructure must be maintained. This funding level supports the first year of a three-year plan to restore appropriate funding for infrastructure funds to support bureau requirements. Funds will support the acquisition of motor vehicles, furniture and equipment, and training for mission staff.

### **Office of the Medical Director: \$7,528,000, including 25 Positions**

The number of Foreign Service officers and their eligible family members as well as other non traditional Foreign Service employees assigned overseas continues to grow. The increasing number of employees and family members overseas requires a comparable increase in medical personnel assigned both in the United States and overseas to respond to their needs. In response to critical area-specific shortages of services and proper medical staffing, the Department needs to position new Foreign Service health specialists in several posts. Another three positions will provide for gap coverage and permit longer language training for Foreign Service Medical Personnel, and five positions will be added to the Office of the Medical Director in Washington, DC.

Funds will also support costs associated with the larger number of pre-employment medical clearances and staff required to meet the Department's Diplomacy 3.0 hiring surge.

### **Diplomatic Policy and Support: \$98,837,000, including 114 Positions**

#### **Office of the Secretary: \$8,310,000, including 32 Positions**

These funds will support top level negotiations by the Under Secretary for Economic, Energy and Agricultural Affairs; the Under Secretary for Democracy and Global Affairs; and the Under Secretary for Arms Control and International Security to secure international support for U.S. foreign policy goals and initiatives. Funds will support activities such as climate negotiations; Northern Ireland talks; democracy promotion; and outreach on trafficking in persons, refugee, and human rights issues. Domestic outreach is also required to engage industry and non-governmental partners in support of our international climate policy and other foreign policy objectives. The new positions of Special Envoy for Nuclear Nonproliferation and Special Advisor to the Secretary for Biofuels also require increases in FY 2010. Resources requested will also support positions to support the Secretary of State's new strategies for engaging Iran; new approaches to achieving peace in the Middle East; and to support the President's new strategy on Afghanistan and Pakistan.

## STATE PROGRAMS

An increase for the Office of the Coordinator for Counterterrorism will enhance the Department's ability to lead the international cooperation and coordination in combating terrorism, including undertaking negotiations with partner countries and engaging with key partners on the development of common strategies and programs to achieve counterterrorism goals and objectives. With these funds, the Department will expand the Regional Strategic Initiative and support the Foreign Emergency Support Team (FEST), two new positions to support State's participation in the National Exercise Program and National Response Framework and management of the Regional Strategic Initiative.

In addition, the current design of the Operations Center is based on outdated business practices and fails to capitalize on opportunities for collaboration stemming from developments in knowledge management and new technologies. Funds are needed for design contracting fees and office furniture and equipment. The Operations Center will also utilize Infodesk, a news subscription service that filters and organizes the growing number of news feeds in real-time, providing breaking news alerts and in-depth analysis, in customized formats for its users.

An increase is also included for the Office of Civil Rights, which recently underwent a realignment to increase the effectiveness of the Department of State's Equal Employment Opportunity and Diversity initiatives and to become fully compliant with all EEO mandates. Increased emphasis will be placed on customer service, and strengthening relationships with affinity groups. Funding will be used to create six new positions including a Deputy Chief Diversity Officer position, a customer service officer, two positions in the Diversity Management and Outreach Unit, and two positions in the new Title VI and IX Program Unit, as well as for training and other operational costs.

This request includes nine new positions for the Office of the Chief of Protocol to support visits by foreign heads of state as well as outreach efforts and the travel requirements of the Diplomatic Corps.

### **Arms Control and International Security: \$10,138,000, including 16 Positions**

#### Defense Trade Controls Funding Source Shift: (\$3,159,000)

Direct appropriated funding for the Office of Defense Trade Controls is reduced to reflect an anticipated increase in the use of fees in FY 2010.

#### Enhanced State-Defense Collaboration: \$1,036,000, including 4 Positions

The Bureau of Political Military Affairs has significantly expanded State-Defense collaboration through initiatives that seek to balance hard and soft power in dealing with foreign policy challenges. In order to sustain and build on this momentum, \$1,036,000 is required for the Interagency Counterinsurgency Initiative; support for the 24/7 Political Military Action Team; travel in support of engagement with combatant commands, military services, and defense agencies; and seven new positions.

Two new positions will support new jointly-managed State-Defense security assistance programs ("1206" programs), authorized under section 1206 of the National Defense Authorization Act for Fiscal Year 2006 (P.L. 109-163), which allows the Department of Defense, with the concurrence of the Secretary of State, to train and equip foreign military forces. 1206 programs total hundreds of millions of dollars annually, and additional manpower is required to ensure adequate State program oversight and management. Two positions will support new political-military planning efforts to ensure that military planning processes are guided and actual plans are informed by foreign policy expertise and goals. Three positions will provide management support for the rapidly expanding Political Advisor (POLAD) program that provides experienced diplomats to the staffs of military commanders and other senior Defense officials.

## STATE PROGRAMS

### International Security and Non-Proliferation: \$3,105,000, including 1 Position

These funds will enable the Department to meet treaty obligations and fulfill the diplomatic mission of the Bureau of International Security and Non-Proliferation. Funds are requested to support the estimated costs for the U.S. assessment for participation in the 2010 Nuclear Nonproliferation Treaty (NPT) Review Conference. The NPT is the bedrock of U.S. nuclear nonproliferation strategy, providing legal underpinning for the system of rules and laws that define the nuclear nonproliferation regime. As the leader in global nuclear nonproliferation efforts, and as the largest contributor to NPT meetings, the United States must set an example and, among other things, pay costs related to the NPT in full and on time.

Diplomacy is the Department's primary tool for achieving U.S. WMD nonproliferation objectives. The Bureau's work ranges from engagement in high-profile diplomatic efforts such as Iran and North Korea, to the management of implementation of major world-wide Presidential initiatives such as the Global Initiative to Combat Nuclear Terrorism and the Proliferation Security Initiative, to labor-intensive work in bolstering the international nuclear nonproliferation regime, promoting peaceful uses of nuclear energy in ways that are safe and proliferation-resistant, and ensuring effective implementation of many existing nonproliferation and arms control agreements. Funds are required for one position and travel to meet ever-increasing diplomatic requirements, especially as the cost of travel increases and the focus of Bureau work has shifted from Europe to the Middle East and East Asia.

### Verification, Compliance, and Implementation: \$9,156,000, including 11 Positions

To meet FY 2010 priorities for verification, compliance, and implementation of arms control, nonproliferation, and disarmament agreements and commitments, 11 additional positions are needed. This increased staffing will support a mix of Civil Service Foreign Affairs Officers, Physical Science Officers, and Foreign Service officers in the following areas: Biological, Chemical, Nuclear, Ballistic and Cruise Missile Verification Analysts; Nuclear Materials Life-cycle Production Analysts; Proliferation Response Analysts; and Weapons of Mass Destruction (WMD) and Missile Sanctions Technology Analysts.

The United States seeks the earliest possible denuclearization of North Korea and is committed to achieving long-term peace, security, and regional stability in Northeast Asia. Given the U.S. Government's responsibility to integrate verification requirements and capabilities into the negotiation of arms control, nonproliferation, and disarmament agreements and commitments, the Department is requesting \$2,000,000 in FY 2010 to support technical requirements related to disablement and dismantlement activities in North Korea, including substantial analysis that will be required by U.S. technical experts.

An increase of \$1,000,000 will support the Verification Assets Fund (V Fund). The Department acts as a coordinating entity within the Federal Government to leverage the use of the V Fund to assist other departments and agencies in the development of programs critical for proliferation detection, verification of agreements and commitments, and ensuring compliance.

The Department is requesting \$613,000 in FY 2010 to develop a Biological Weapons database, promote compliance with the Biological and Toxin Weapons Convention (BWC), and address critical compliance concerns. In an effort to support the elimination of the WMD threat in the biological arena and to promote the peace and security of BWC members, it is necessary to have one central repository where the genetic make up of pathogens is kept on file for verification purposes. This repository, the Pathogen Strain Genome Sequence Database, will be a comprehensive compilation of genomic sequences of all known strains of the primary human, animal and plant pathogens of biological weapons concern, coupled with the metadata that define each strain. This database will consolidate all the currently scattered sequence data from multiple agencies, allowing rapid and unfettered access to all available data. In addition, appropriate

## STATE PROGRAMS

tools will be provided to carry out bio-forensic comparative analyses to establish evidence suitable for bio-crime attribution in court or diplomatic proceedings.

An increase of \$3,810,000 is required for the Nuclear Risk Reduction Center. Pursuant to the 1987 Soviet-American Nuclear Risk Reduction Center (NRRC) Agreement (as revised in 2000), the NRRC operates for the U.S. Government a critical 24-hour, 7-day-a-week Watch Center for message receipt and handling of notifications and other communications to support implementation of arms control and other security agreements. To this end, the NRRC is required to translate incoming foreign language notifications and other messages; disseminate information received to other U.S. Government agencies and departments; and execute operational alerts, as necessary, for time-sensitive notifications requiring immediate attention. Funds will support IT modernization; an updated Watch Center; Continuity of Operations and Emergency Planning; and the Watch Officer Exchange Program.

### **Democracy and Global Affairs: \$5,995,000, including 6 Positions**

#### Bureau of Democracy, Human Rights, and Labor: \$2,481,000

An increase of \$2,481,000 is needed to support the promotion of human rights and democracy. The Department uses the open competition grant process to implement foreign assistance programs with a broad range of NGOs that specialize in this field. Costs have increased as many of these projects are implemented in difficult and dangerous locations such as Syria, Cuba and Iran. The request includes funding for an initial contingent of Democracy Liaison Officers to United States missions to regional and multilateral organizations, as well as to United States combatant commands, in accordance with the ADVANCE Democracy Act of 2007 (Title XXI of P.L. 110-53). The Country Reports on Human Rights Practices are used by U.S. government agencies as a reference tool for considering human rights and democracy policy towards various countries and to inform U.S. foreign assistance decisions. In recent years, the reporting requirements have increased to include religious intolerance, anti-Semitism, executive-branch corruption, citizens' right to access government-held information, persecution of homosexuals, child marriage, and Internet freedom. This request includes part-time staffing copy editors and proofers for creation of the report. The requested increase will also support Leahy human rights vetting.

#### Oceans, Environment and Science: \$1,378,000

This increase in funds will enable the Department to represent U.S. interests overseas, to face increasing international demands and to travel to participate in negotiations of international treaties and agreements, where U.S. Government representation is critical to protecting U.S. interests. For example, climate change is a central issue in a wide range of international forums beyond the core U.N. Framework Convention negotiations, such as accelerating the phase-out of hydrofluorocarbons (HFCs) under the Montreal Protocol, and addressing the impacts of climate change on efforts to protect the Arctic and Antarctic. Other new and evolving areas include: protecting the world's fish stocks from destructive practices such as driftnet fishing while protecting endangered species such as sea turtles, reinforcing alliances with strategic partners through a growing range of bilateral Science and Technology agreements, leading global responses to tropical and chronic infectious diseases and global health care worker shortages, building critical cooperation on space with China, Korea, Japan and India, and improving access to safe drinking water and sanitation through implementation of the Water for the Poor Act. The Department will coordinate a major effort to delimit the Extended Continental Shelf (ECS) of the United States, to define U.S. rights over oil, gas, and other mineral resources in an area that is estimated to be twice the size of California. This request also includes implementation of the U.S. international strategy for space-based positioning, navigation, and timing, to ensure that the U.S. Global Positioning System (GPS), a military and civil system, remains a global standard used by consumers and governments for important economic, environmental and other critical applications.

## STATE PROGRAMS

These funds will also support the Jefferson Science Fellows Program, a unique public/private partnership in which participating U.S. universities send tenured professors to work one year at State and subsequently to serve as consultants for five years after they return to their universities. These professors are experts in a range of scientific and engineering disciplines. They are selected through a national competition managed by the National Academies. Universities pay salaries and benefits (a minimum of approximately \$250,000/year) for a faculty member selected as a JSF and the Carnegie and MacArthur Foundations provided grants for stipends to each fellow to help defray per diem costs and provide travel funds for their assignments.

### Office to Monitor and Combat Trafficking in Persons: \$453,000, including 2 Positions

These funds will support the Department's ability to make the most accurate assessments of foreign governments as countries are assessed on the annual *Trafficking in Persons Report* to Congress; to more vigorously and effectively monitor and evaluate on-going USG-funded programs; and to support the administrative contractor support. It also supports the increased costs of printed outreach materials including the annual TIP Report. This program must continue to fulfill mandates as outlined in the Trafficking Victims Protection Act of 2000 and subsequent reauthorizations addressing the prosecution of traffickers, protection of victims, and prevention of trafficking.

### Economic, Energy, and Business Affairs: \$1,683,000, including 4 Positions

The work of the Bureau of Economic, Energy, and Business Affairs (EEB) lies at the critical nexus of economic prosperity and national security; advancing progress in one contributes to progress in the other. In the current global environment, threats to national security emanate from countries that are marginalized from the global economy. While numerous USG agencies are involved in some aspect of international economic engagement, EEB builds coherence and synergies involving the full range of policies that promote U.S. economic goals.

This increase in resources will support the Office of the Special Envoy for Eurasian Energy Diplomacy to carry out its vital mission of working to get new energy sources into global markets. Most of the work of the Eurasian Energy Office involves high level foreign negotiations, thus the bulk of the required funding is for travel. Funds will also support the growing Business Facilitation and Investment Funds program, which enables overseas posts without a Commercial Service presence to support U.S. businesses. This program will focus on strategic regional training programs and IT improvements, as well as support trade capacity building, investment promotion, business climate seminars, and trade shows.

Four positions are required to enhance policy support within the Office of Eurasian Energy Diplomacy, the Office of International Energy and Commodity Policy, and the Office of Intellectual Property Enforcement, as well as to support the Special Coordinator for the Economic Empowerment in Strategic Regions (EESR) initiative, the Telecommunications Leadership Program, and administrative support for the Department's partnership with the Department of Commerce through which the 100 non-Commercial Service embassies will be able to provide increased services for U.S. businesses.

### **Intelligence and Research: \$1,303,000, including 15 Positions**

The Department requests 15 positions to strengthen all-source analysis in several critical areas including China, the Near East, South Asia, Africa, and Russia. The Department proposes to augment analytical capabilities for China by developing an INR "Team China" concept. Strengthened INR capabilities would be used to augment coverage on Iraq, Iran, Afghanistan, and Africa and Russian conventional military issues.

## STATE PROGRAMS

### **Office of the Legal Adviser: \$5,409,000, including 10 Positions**

To continue to provide timely legal services on all legal issues, domestic and international, an increase of \$5,409,000 is required in FY 2010 to fill urgent personnel needs, improve records management and information technology performance, modernize office space, and bring the Department up to date with human rights reports as required by international agreements.

To meet the rising demands for legal advice and services, the addition of three attorneys, three paralegals covering six offices, and three secretaries will address the burgeoning caseload and demand for services related to victims of international terrorism litigation; the steadily increasing number of employment law cases and the potential cost in damages from litigation; and response to the implementation deadline for legislation requiring passports for travel in the Western Hemisphere pursuant to the Western Hemisphere Travel Initiative (WHTI). The additional staff will also enable the Department to advance human rights internationally by hiring a legal expert to fulfill our obligations under the various treaties (International Covenant on Civil and Political Rights, the Convention Against Torture, the Convention on the Elimination of Racial Discrimination, and two Protocols on the Rights of the Child), as well as effectively execute NARA standards for electronic records management records.

### **Administration and Management: \$67,682,000, including 35 Positions**

#### **Administration: \$61,720,000, including 19 Positions**

#### Facilities and Operations: \$55,430,000, including 2 Positions

An increase of \$49,077,000 is requested for new facilities and facility renovation. In support of consolidating the Department's Washington metropolitan employees and services, the Department is pursuing leased space in the American Red Cross Building and purchase of buildings at Navy Hill. Rent and build-out costs for the American Red Cross Building are estimated at \$11,000,000 for FY 2010. The Department estimates that with the use of the facility on the projected timetable will allow for the termination of the SA-44 lease no later than 2013. The purchase of the Navy Hill buildings is estimated at \$18,978,000. This acquisition will enable the department to ultimately terminate leases at SA-22, SA-34 and SA-39. In addition, \$17,300,000 will support renovation of Buildings 644 and 84 at the Department's facility in Charleston, SC, to expand the facility to house more services, such as the Human Resources Shared Services Center. An increase of \$2,000,000 is included for Blair House, to fund specific Department requirements (i.e., "tenant improvements") beyond the capital improvements to the infrastructure that GSA is responsible for, to include communications and security infrastructure improvements in the building and incorporation of the Trowbridge House into the Blair House complex.

An increase of \$6,353,000 is requested to support expanded operations at the National Foreign Affairs Training Center (NFATC), which has extended hours of operation and expects that the new addition of Buildings K and F will be completed in 2010, as well as improvements to domestic environmental and safety programs.

These funds will also support the Overseas Schools Program and the Overseas Motor Vehicle Program. An increase to the base for Overseas Schools will support the growing number of Department dependents, as well as development and expansion of the capability of overseas schools to meet the needs of children with mild or moderate special needs, one of Department's Quality of Life goals. As part of the mission of providing effective global support for the people and programs of America's diplomacy, the Motor Vehicle Program endeavors to maintain overseas motor vehicle fleets in optimal condition. Timely and regular replacement of vehicles is part of that process and is mandated by government-wide regulations.

## STATE PROGRAMS

### Information Sharing Services: \$5,258,000, including 12 Positions

An increase of \$1,081,000 including three positions is required in FY 2010 to support the Presidential Initiative on Freedom of Information Act (FOIA) and enable the Department to address its ongoing FOIA requirements. In FY 2010 an additional \$1,497,000 and one position will be needed for declassifying activities. The Executive Order and law require the Department and all other executive agencies to conduct a declassification review of all permanent historical (25-year old) records and transfer them to the National Archives. In FY 2009, the Department will complete the review of only 90 percent of State records in custody, while the backlog of millions of referral documents continues to rise. This increase will enable the Department to review required documents in a timely manner.

An increase of \$2,680,000 and seven positions is required to support the protection of personally identifiable information and electronic records management operations. The Department has made great strides in meeting many of the federal privacy mandates, to include developing a comprehensive Breach Response Policy; establishing Core Response Groups to conduct privacy risk analysis; and creating incident report guidelines. Increased staffing will allow the Department to comply with existing federal mandates.

### Logistics Management: \$787,000, including 5 Positions

Additional positions are requested to support the Integrated Logistics Management System, the State Assistance Management System, personal property management, and grants management. Funds are also included for grants management training.

### Management Policy, Rightsizing and Innovation: \$245,000

An increase of \$245,000 in FY 2010 will fund an Operations and Research Analyst to support the Enterprise Data Warehouse solution for corporate data for decision-making by the Under Secretary for Management. As part of the Secretary's Management Reform Initiatives, the Enterprise Data Warehouse (EDW) solution will serve as the primary repository for corporate information for the Department of State's historical data. This program increase request is for decision support staff required to ensure end-users are achieving the desired success from the use of the EDW, thereby allowing the EDW to provide efficient, cost-saving analytic capability and facilitate effective decision-making for the DOS.

### **Resource Management: \$5,145,000, including 11 Positions**

An increase of \$5,145,000 including 11 positions will support activities of the Bureau of Resource Management in FY 2010, including replacement of COOP hardware, operating costs of the Global Partnership Center, improvement of financial oversight and analysis, and expansion of the Office of State Programs, Operations, and Budget.

This increase also includes \$3,000,000 for annual audit fees required to support the recent switch to a new independent auditor. A significant learning curve for a new auditor is expected, and the new auditor will bring in new audit tools and sampling techniques which will involve additional contractor and staff support from the Department in order to comply with audit requests.

Also supported is the initiative to image American Payroll records and implement a paperless system in order to provide a more efficient work process. Imaging will allow multiple viewers to access files simultaneously, eliminate the need for storage facilities and make available 1200 square feet of additional space that can be utilized for other future needs.

## STATE PROGRAMS

Resources requested will also support the expansion of the Office of State Programs, Operations, and Budget to improve budget procedures and systems, increase cross-cutting budget analysis and provide additional expertise in budget formulation and execution.

### **Information Resource Management: \$817,000, including 5 Positions**

Five positions are requested to support the ongoing development and continued updates to the Department's enterprise architecture. The enterprise architecture for the Department's global IT infrastructure is the core underpinning of the global network. These positions will ensure a continuity of knowledge that will not only continue to support the infrastructure as it stands today but will ensure that all new development is properly guided to ensure compliance with the needs of the diplomatic mission of the Department. In addition, five positions are requested to support ongoing eGovernment efforts.