

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	2,229	2,229	2,242	13
Funds	312,204	325,288	355,032	29,744

Mission

The President is committed to advancing human freedom and development, and social justice and opportunity in the hemisphere through principled and sustained diplomatic efforts and inclusion of traditionally marginalized groups. The Department's vision is to see the elected governments of the hemisphere achieve the full measure of democracy, where all people have a voice in electing their leaders, enjoy economic opportunity and personal safety under the rule of law, and can determine their personal destiny.

Through bilateral diplomatic outreach and foreign assistance programs, engagement with regional and sub-regional groupings on shared objectives, and multilaterally, through the Organization of American States and the other institutions of the Inter-American system, the Bureau of Western Hemisphere Affairs (WHA) cooperates with partners to overcome the challenges of poverty, economic inequality, political marginalization, and social exclusion. WHA strives to ensure that all peoples of the Americas have the ability to express their citizenship rights in all dimensions – political, economic, and social.

Priorities

The President's Western Hemisphere Strategy rests upon four interdependent and mutually reinforcing pillars of consolidating democracy, promoting prosperity, investing in people, and protecting the democratic state.

Consolidating Democracy

The Bureau's democracy programs focus on broadening citizen participation, supporting free elections and justice sector reform, developing anti-corruption initiatives and governmental transparency, supporting human rights, and fostering social justice through stronger rule of law. One of WHA's top priorities is to support Haiti in all sectors. The United States must create an environment in which Haiti's democracy is irreversible, its environment sustainable, and it can safely mitigate natural disasters.

This indicator showcases Department efforts to promote U.S. policy and improve understanding among our partners in the Western Hemisphere.

STRATEGIC GOAL: PROMOTING INTERNATIONAL UNDERSTANDING								
Strategic Priority: Nurture Common Interests and Values								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of post placements of substantive USG generated information in local print and electronic media.	577	670	722	729	347	Below Target	351	354
Steps to Improve	FY 2008 shortfall is result of change in data collection methodology to focus on printing and electronic media and will have no significant impact on future program activities. Out-year targets changed to reflect new collection methodology.							

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Impact	Through public outreach, the Department has promoted an understanding of U.S. policy and demonstrated to the Western Hemisphere that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere.
Data Source and Quality	This target is based on FY2008 projections, but a new baseline in FY2009 may be set once the MAT application is fully operational in the region. Statistical data reported by posts and WHA/PDA in the Mission Activity Tracker (MAT) database. Data Quality Assessment revealed no significant data limitations.

Promoting Prosperity

WHA supports a comprehensive development agenda that recognizes the critical role trade plays in creating the economic growth and individual opportunity on which social mobility hinges. Free trade agreements increase market access for all signatory countries, attract foreign direct investment, boost exports, and create jobs. The Pathways initiative provides a framework for cooperation to ensure the benefits of trade are more broadly shared and advance key social priorities. WHA also provides support for the efforts of the Millennium Challenge Corporation to target its assistance to improve critical infrastructure in Compact countries. These economic support efforts have an immense impact on bilateral relationships. With trade capacity building, labor, science and technology, and environmental programs, the Bureau has bolstered a new hemispheric economic synergy.

Investing in People

The Bureau is also committed to unlocking the vast potential of the peoples of the Americas – especially the marginalized and indigenous populations – by helping countries provide improved education, training, and health care for their citizens. WHA's programs are designed to make healthcare more accessible, prevent the spread of infectious disease (including HIV/AIDS), and expand access to quality education. Through the Department's commitments to the Inter-American Development Bank and other development organizations, U.S. contributions are leveraged by other donors and create a greater impact.

Protecting the Democratic State

The central challenge to the safety of citizens in the region comes from non-traditional, transnational threats presented by organized crime, drug trafficking, gangs, and terrorism. Organized crime presents a continued threat to the institutions of government at all levels in the region. Working through the Summit of the Americas and the Organization of American States, the United States has helped focus the region's security agenda and strengthen institutions. The Bureau leverages other donor contributions and addresses common concerns through multilateral cooperation with the European Union, EU member states and others. WHA has built new forms of cooperation that go beyond traditional military and security assistance to address energy security challenges, including the expansion of biofuel efforts.

WHA's Merida Initiative represents joint efforts, based on the principle of co-responsibility, to reduce the very real human and economic losses caused by trans-national drug trafficking and cross-border organized crime. The governments and citizens of Mexico and Central America recognize the threat to their stability and prosperity and are working with the U.S. under Merida to confront these criminal elements. Another top WHA priority is supporting Colombian efforts to reinstate the rule of law throughout its national territory; implement comprehensive alternative development and job creation programs; improve security for judges, prosecutors, witnesses, and others; and support demobilization, investigation, prosecution, and reintegration of former members of illegal armed groups.

The region's security is also closely linked with how all nations prepare for and respond to natural disasters and potential pandemics – including hurricanes, earthquakes, avian influenza, and other infectious diseases. Through law enforcement and intelligence cooperation, increased communication between disaster and emergency management agencies, and better coordination among environmental and medical authorities, the Bureau is supporting the establishment of concrete capabilities to respond quickly and comprehensively.

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This indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Participation above 140 joint operations/exercises every year since 2003 indicates a high degree of regional cooperation. This indicator has been approved and monitored by OMB.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY								
Strategic Priority: Security Cooperation and Security Sector Reform								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of joint operations and exercises with participating countries in the Western Hemisphere	150	156	233	160	211	Above Target	160	170
Reasons for Exceeding Target	Overall, there were more joint exercises, and regional partners were very willing to participate in such operations.							
Impact	Joint military-to-military interactions bolster regional cooperation, and strengthen partner nations' operational capabilities to anticipate and respond to maritime threats, emergencies, and natural disasters.							
Data Source and Quality	The U.S. Southern Command (SOUTHCOM) provides operational and exercise data. Note: a new methodology for counting exercises was used starting in FY 2007. FY 2007 results and out-year targets have been revised accordingly. FY 2008 results reflect this methodology.							

Management and Organizational Excellence

WHA remains committed to maintaining a solid, effective, and lean operational platform to support our diplomatic and developmental initiatives. Extending standardized operating procedures and information systems are essential to this effort, especially since many WHA posts continue to be challenged by an increasing program population whose growth is not being matched by growth in resources for administrative and logistical functions. WHA's Florida Regional Center has proved to be highly efficient and effective in delivering skilled staff to support WHA smaller posts.

Justification of Program Change

The FY2010 request for the Bureau of Western Hemisphere Affairs includes an increase of \$29.7 million over the FY2009 estimate, including current service adjustments and \$9.2 million program changes to support 11 new Foreign Service overseas and 2 new Civil Service domestic positions.

New Domestic and Overseas Positions

The Department requests an increase of \$3.126 million for two domestic Civil Service and eight overseas Foreign Service positions for WHA. These funds will cover all recurring costs associated with these positions including salaries and benefits. The establishment of these positions will contribute to WHA's ability to provide 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.

Specifically, two of the requested positions will be assigned domestically to: 1) Assist with assistance award development and execution; and 2) Help partner nations promote their innovative technologies. The remaining eight positions will be assigned overseas and serve to: 1) Strengthen Information System Security programs; 2) Provide adequate staffing based on post size, growth, and complexity; 3) Counter anti-Americanism; 4) Comply with OIG report recommendations; and 5) Promote American interests in the implementation and execution of successful trade agreements.

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This request supports a multitude of the Department's performance goals such as Promoting Economic Growth and Prosperity and Promoting International Understanding.

The Department's goal of Promoting Economic Growth and Prosperity is to achieve a fully-integrated hemispheric market for goods, services, and capital that supports a thriving and expanding regional economy. Through inclusive economic growth, WHA is able to open the region's economies both inwardly and outwardly, engaging marginalized segments of society to reduce poverty, promote democracy and slow the spread of unsustainable populist policies. To accomplish this, WHA must fully implement and consolidate the gains of the Free Trade Agreements that have been negotiated. This request includes additional positions that will be assigned throughout the hemisphere to support regional efforts to ensure that trade agreements are successfully executed. WHA's previous efforts have helped reduce regional poverty rates by 0.9 percent in FY 2008 and at the FY 2010 preferred level; WHA will be able to further reduce regional poverty rates by 1 percent over the FY 2009 targeted rate of 33.1 percent.

Additionally, the goal of Promoting International Understanding can be realized by demonstrating through word and deed that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere. To accomplish this, WHA must work with the media to publicize WHA's ongoing work and explain U.S. policies to counter anti-American sentiment. This request includes additional support staff and political positions that enhance regional efforts to increase the amount of accurate U.S. policy information placement in print and electronic media. In FY 2008, WHA was able to place 347 interviews and speeches by U.S. Government officials in print and electronic media. At the FY 2010 request level, WHA will be able to achieve 351 placements.

Infrastructure Replacement

The Department requests an increase of \$1,333,000 for the replacement of WHA office and residential Furniture, Furnishings, and Equipment (FF&E). Due to the constrained budgets of recent years and unfunded price and wage inflation, many posts have been forced to delay scheduled replacement FF&E far beyond recommended replacement cycles. Funds will be prioritized towards replacing equipment that has failed.

By funding this request, WHA posts will be able to maintain a professional and safe workplace for post staff and a comfortable living environment for Foreign Service officers and their families. Without this funding, furniture replacement will fall even further behind affecting employee morale, performance and productivity.

Vehicle Replacement

The Department requests an increase of \$705,000 for WHA vehicle replacement. Due to the constrained budgets many posts have been forced to delay scheduled replacement of vehicles far beyond recommended replacement cycles. In many WHA countries crime and safety is a major concern, public transportation is either non-existent or unsafe, and most highway systems are in extremely poor repair. Thus, a reliable fleet with the latest safety and security features is critically important to maintaining the safety, security, health, and welfare of post staff and guests.

By funding this request, WHA will be able to replace the most unreliable and unsafe vehicles which may help the USG avoid costs associated with potential personal injuries and other legal actions that may otherwise arise.

Training and Travel

The Department requests an increase of \$99,000 in travel and training funding to enable WHA to invest in its workforce and cover mission critical travel.

Years of tightening budgets have made it difficult for many posts to adequately fund staff training. As a result, WHA anticipates that program and management training costs will inevitably increase as some posts enhance LES staff. Additionally, mission critical travel is under-funded for many posts, including desired outreach to U.S. citizens, reporting from areas away from the capital, monitoring assistance programs, and promoting trade opportunities where no Departments of Agriculture or Commerce operations exist. This request will provide additional travel and training funding to those posts with the greatest need.

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Public Diplomacy

The Department requests an increase of \$1.110 million for three new overseas Foreign Service positions in WHA. These funds will cover all recurring costs associated with these positions including salaries and benefits. The requested positions will provide posts with the additional resources needed to influence foreign opinion through public diplomacy. The Embassy in Barbados covers seven countries, with difficult communications and flight connections between them, and greater involvement in issues of strategic importance to U.S. regional interests. The Brasilia and Managua positions will enable their embassies to reach out to politically and geographically marginalized populations, which is a bureau priority. All three of these positions will enable WHA to provide outreach activities to all sectors of their host country societies, which is critical to countering increasingly hostile perceptions about the U.S.

The goal of Promoting International Understanding can be realized by demonstrating through word and deed that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere. To accomplish this, WHA must work with the media to publicize WHA's ongoing work and explain U.S. policies to counter anti-American sentiment. This request includes additional support staff and political positions that enhance regional efforts to increase the amount of accurate U.S. policy information placement in print and electronic media. In FY 2008, WHA was able to place 347 interviews and speeches by U.S. Government officials in print and electronic media. At the FY 2010 request level, WHA will be able to achieve 351 placements.

Public Diplomacy - English Teaching Programs

The Department requests an increase of \$680,000 to expand WHA's English Teaching programs. This request provides region-wide English language training, materials support, and micro scholarships to improve and increase access to English language instruction across the region, especially for young people from indigenous, Afro-Latino, or marginalized communities. These programs include the WHA/PDA Regional Teaching Initiative which supports post-developed programs, Texas International Exchange Consortium (TIEC) Teacher Ambassador Program and the Martin Luther King (MLK) Fellows.

The United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere. In partnership with civil society, all citizens, especially members of marginalized communities such as youth, Afro-Latinos, the impoverished and indigenous peoples, can become active participants in preserving democratic institutions, and take advantage of the benefits of open markets and democracy. Young people who have participated in these programs in past years demonstrate improved English language skills, a more positive view of the U.S., an increased tendency to continue their education, and involvement in their communities. In FY 2008, over 3000 students and 200 teachers throughout the region were participants in English Teaching programs. At the FY 2010 request level, WHA will be able to exceed the targeted 1 percent increase in the number of students/teachers receiving English language training over the FY 2009 targeted increase of 1percent.

Public Diplomacy - Strengthening Binational Centers

The Department requests an increase of \$500,000 to strengthen WHA's Bi-national Centers (BNC). These funds will be used for organizational and building support, acquiring reference materials and equipment, funding grants, databases, and internet service provider costs to meet program objectives. For over five decades, BNC's have been key program partners for our posts throughout Latin America and the Caribbean. BNC's, which are private, non-profit, autonomous organizations, were originally created through agreements between the host government and the USG, to promote mutual understanding between the two countries. For many Latin Americans, their first contact with the United States is through a BNC. Currently, there are over 110 active BNC's in 18 countries in Latin America and the Caribbean, which support English teaching and educational advising, provide libraries with information on the U.S., and offer facilities for cultural programming.

WHA's request provides funding that will be used to strengthen and provide institutional support to regional BNC's with a focus on upgrading libraries that provide the public with information about the U.S., capacity-building and evaluation, and cultural programming. To support this reinvigorated relationship, WHA/PDA is dedicating Washington-based staff to coordinate BNC projects with overseas posts.

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Public Diplomacy - Outreach

The Department requests an increase of \$1,000,000 to expand WHA's Outreach efforts. These funds will be used to issue program grants as well as cover supplies, local travel, audio-visual equipment, radio programs, and materials costs to meet program objectives. The requested resources will enable WHA to expand Outreach efforts in the region by countering competing visions and promoting our policy goals of social justice, consolidating democracy, creating economic opportunities, and investing in people. These resources will also enable WHA to implement its Science Education Network Initiative, a new bureau priority. The funds will be used to support U.S. overseas science libraries and virtual libraries, international conferences, university linkages and the electronic network. Some governments in the hemisphere are pushing an anti-free trade, anti-democratic vision for the region, targeting their message to communities that have not widely benefited from the political and economic reforms of the past two decades. To counter these messages and the measurable anti-Americanism in countries such as Argentina, Bolivia, Nicaragua, Venezuela and Ecuador, WHA is promoting a message of positive engagement in the hemisphere. Using traditional and innovative public diplomacy tools, we are reaching out to traditional and non-traditional audiences, especially marginalized groups, to promote our positive message. We are using new and traditional media to highlight U.S. engagement and commitment throughout the region. Additionally, the 2010 Olympics in Vancouver offer a unique opportunity to tell America's story to a world-wide, as well as hemispheric, audience.

Public Diplomacy - Youth Programs

The Department requests an increase of \$700,000 to expand Youth programs in the WHA region. These requested funds will be used to issue program grants, and cover supply and travel costs to meet program objectives.

Outreach to young future leaders is a critical component of WHA's efforts to strengthen democratic culture and institutions in the hemisphere. Through a variety of programs such as Youth Ambassadors and College Horizons, WHA seeks to build leadership skills and promote access to education for marginalized youth, as well as broaden young people's understanding of the United States. These programs are powerful outreach tools that foster cultural exchange and assist posts in the identification of future leaders. Underprivileged youth are a particular focus of WHA's efforts. Young people who have participated in these programs in past years demonstrate improved English language skills, a more positive view of the U.S., an increased tendency to continue their education, and involvement in their communities.

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	252	725	1,252	2,229	175,493	136,711	312,204
FY 2009 Estimate	252	725	1,252	2,229	179,622	145,666	325,288
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	109	744	853
Domestic Inflation	0	0	0	0	46	0	46
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	291	2,325	2,616
Facilities Operating Costs	0	0	0	0	2,093	0	2,093
Locally Engaged Staff Wage Increase	0	0	0	0	3,325	0	3,325
Locally Engaged Staff Wage Increases	0	0	0	0	5,880	0	5,880
Overseas Inflation	0	0	0	0	3,275	0	3,275

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	Positions				Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	Domestic	Overseas						
Recur BPMA Adjust	0	0	0	0	2,403	0	2,403	
Total Built-in Changes	0	0	0	0	17,422	3,069	20,491	
FY 2010 Current Services	252	725	1,252	2,229	197,044	148,735	345,779	
FY 2010 Program Changes								
English Teaching (PD)	0	0	0	0	680	0	680	
Infrastructure Replacement (program)	0	0	0	0	1,333	0	1,333	
OTHER AMERICANS (PD)	0	3	0	3	750	360	1,110	
Other Americans (program)	2	8	0	10	2,000	1,126	3,126	
Outreach (PD)	0	0	0	0	1,000	0	1,000	
Strengthening Binational Centers (PD)	0	0	0	0	500	0	500	
Training Travel (program)	0	0	0	0	99	0	99	
Vehicles Replacement (program)	0	0	0	0	705	0	705	
Youth Programs (PD)	0	0	0	0	700	0	700	
Total Program Changes	2	11	0	13	7,767	1,486	9,253	
FY 2010 Request	254	736	1,252	2,242	204,811	150,221	355,032	

Staff by Program Activity (positions)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	540	540	521	(19)
Counter-Terrorism Programs	40	40	40	0
Diplomatic Security	149	149	151	2
Domestic Administrative Support	29	29	29	0
Information Resource Management	129	129	131	2
Multilateral Diplomacy	23	23	23	0
Overseas Program Support	674	674	697	23
Policy Formulation	203	203	205	2
Public Diplomacy	442	442	445	3
Total	2,229	2,229	2,242	13

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Funds by Program Activity

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	94,693	80,949	93,946	12,997
Business Services	0	0	1,660	1,660
Country Coordination	0	0	4,024	4,024
Economic/Trade Affairs	0	0	9,915	9,915
Environmental, Scientific and Technological Affairs	0	0	1,953	1,953
International Security Affairs	0	0	1,192	1,192
Political Affairs	0	0	24,793	24,793
Public Diplomacy - Program Costs	78,010	80,949	0	(80,949)
Political Diplomacy	0	33,085	0	(33,085)
Counter-Terrorism Programs	1,551	1,160	1,945	785
International Security Affairs	707	1,160	1,157	(3)
Physical Security Protection of Life	0	412	1,157	745
Overseas Protection of Information	844	0	0	0
Physical Security Protection of Life	844	0	0	0
Diplomatic Security	12,866	14,696	15,441	745
International Security Affairs	9,478	0	0	0
Mission Security Operations	0	0	454	454
Overseas Protection of Information	3,388	4,446	0	(4,446)
Physical Security Protection of Life	3,388	4,446	0	(4,446)
Overseas Protection of Life	0	10,250	4,192	(6,058)
Other Overseas Security Support	0	0	757	757
Physical Security Protection of Life	0	0	2,328	2,328
Technical and Procedural Protection of Information	0	0	1,107	1,107
Domestic Administrative Support	3,398	5,313	5,721	408
Domestic Administrative Management	2,557	4,338	369	(3,969)
Domestic Financial Services	0	0	455	455
Domestic General Services	841	975	152	(823)
Domestic Personnel Services	0	0	176	176
Information Resource Management	26,925	27,246	32,198	4,952
Business Services	18,265	0	0	0
Corporate Information Systems and Services	0	0	11	11
Information Services	0	0	11	11
Infrastructure Systems	8,660	0	9,649	9,649
ADP Communications and Message Centers	0	0	1,192	1,192
Diplomatic Pouch and Mail	0	0	1,941	1,941
Information Services	8,660	0	0	0
Other Telecommunications Abroad	0	0	6,516	6,516
Office Automation	0	7,950	2,216	(5,734)
Information Services	0	7,950	0	(7,950)
Other Office Automation	0	0	2,216	2,216
Overseas Protection of Information	0	19,296	0	(19,296)

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Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Multilateral Diplomacy	3,995	4,296	4,642	346
Economic/Trade Affairs	3,253	0	119	119
Economic Development and Trade Representation	0	0	119	119
International Organization Representation	0	0	899	899
Political and International Security Representation	0	0	899	899
Public Diplomacy - Program Costs	742	4,296	0	(4,296)
Political Diplomacy	742	855	0	(855)
Overseas Program Support	114,701	115,940	117,383	1,443
International Cooperative Administrative Support Services (ICASS)	88,800	88,800	88,800	0
Overseas Protection of Information	25,901	0	0	0
Overseas Protection of Life	0	27,140	0	(27,140)
Policy Formulation	20,293	22,109	20,734	(1,375)
Bureau Direction	0	0	1,468	1,468
Mission Direction	20,293	0	5,726	5,726
Political Diplomacy	5,721	0	0	0
Political Affairs	0	6,703	0	(6,703)
Political Diplomacy	0	6,703	0	(6,703)
Public Affairs	0	0	452	452
Public Diplomacy - Program Costs	0	15,406	0	(15,406)
Public Diplomacy	33,732	53,510	62,929	9,419
Public Affairs	0	17,183	0	(17,183)
Public Diplomacy - Program Costs	33,732	36,327	44,886	8,559
Training Services	50	69	93	24
Professional Development/Leadership	50	69	93	24
Information Services	0	69	0	(69)
Technical and Procedural Protection of Information	50	0	93	93
Total	312,204	325,288	355,032	29,744

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***FY 2010 Request
Program Activities***

Department Of State	Positions			Pos Total	Funds (\$ in thousands)		
	American		FSN		Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Conduct of Diplomatic Relations	106	202	213	521	43,537	50,409	93,946
Business Services	0	0	0	0	1,660	0	1,660
Country Coordination	0	0	0	0	4,024	0	4,024
Economic/Trade Affairs	0	0	0	0	9,915	0	9,915
Environmental, Scientific and Technological Affairs	0	0	0	0	1,953	0	1,953
International Security Affairs	0	0	0	0	1,192	0	1,192
Political Affairs	0	0	0	0	24,793	0	24,793
Counter-Terrorism Programs	0	5	35	40	1,157	788	1,945
International Security Affairs	0	0	0	0	1,157	0	1,157
Physical Security Protection of Life	0	0	0	0	1,157	0	1,157
Diplomatic Security	0	68	83	151	4,646	10,795	15,441
Mission Security Operations	0	0	0	0	454	0	454
Overseas Protection of Life	0	0	0	0	4,192	0	4,192
Other Overseas Security Support	0	0	0	0	757	0	757
Physical Security Protection of Life	0	0	0	0	2,328	0	2,328
Technical and Procedural Protection of Information	0	0	0	0	1,107	0	1,107
Domestic Administrative Support	29	0	0	29	1,152	4,569	5,721
Domestic Administrative Management	0	0	0	0	369	0	369
Domestic Financial Services	0	0	0	0	455	0	455
Domestic General Services	0	0	0	0	152	0	152
Domestic Personnel Services	0	0	0	0	176	0	176
Information Resource Management	55	76	0	131	11,876	20,322	32,198
Corporate Information Systems and Services	0	0	0	0	11	0	11
Information Services	0	0	0	0	11	0	11
Infrastructure Systems	0	0	0	0	9,649	0	9,649
ADP Communications and Message Centers	0	0	0	0	1,192	0	1,192
Diplomatic Pouch and Mail	0	0	0	0	1,941	0	1,941
Other Telecommunications Abroad	0	0	0	0	6,516	0	6,516
Office Automation	0	0	0	0	2,216	0	2,216
Other Office Automation	0	0	0	0	2,216	0	2,216
Multilateral Diplomacy	19	4	0	23	1,018	3,624	4,642
Economic/Trade Affairs	0	0	0	0	119	0	119
Economic Development and Trade Representation	0	0	0	0	119	0	119
International Organization Representation	0	0	0	0	899	0	899
Political and International Security Representation	0	0	0	0	899	0	899

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Department Of State	Positions				Funds (\$ in thousands)		
	American		FSN	Pos	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas		Total			
Overseas Program Support	3	198	496	697	88,800	28,583	117,383
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	88,800	0	88,800
Policy Formulation	28	76	101	205	7,646	13,088	20,734
Bureau Direction	0	0	0	0	1,468	0	1,468
Mission Direction	0	0	0	0	5,726	0	5,726
Public Affairs	0	0	0	0	452	0	452
Public Diplomacy	14	107	324	445	44,886	18,043	62,929
Public Diplomacy - Program Costs	0	0	0	0	44,886	0	44,886
Training Services	0	0	0	0	93	0	93
Professional Development/Leadership	0	0	0	0	93	0	93
Technical and Procedural Protection of Information	0	0	0	0	93	0	93
Total	254	736	1,252	2,242	204,811	150,221	355,032

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Staff by Domestic Organization Unit (positions)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Western Hemispheric Affairs	8	8	8	0
Civil Service Border Visa Examiners	34	40	40	0
Deputy Assistant Secretary 1	2	2	2	0
Deputy Assistant Secretary 2	4	4	4	0
Deputy Assistant Secretary 3	4	4	4	0
Office of Andean Affairs	19	19	19	0
Office of Brazilian/Southern Cone Affairs	13	13	13	0
Office of Canadian Affairs	8	8	8	0
Office of Caribbean Affairs	17	17	17	0
Office of Central American and Panamanian Affairs	17	17	17	0
Office of Cuban Affairs	15	15	15	0
Office of Mexican Affairs	13	13	13	0
Office of Policy, Planning, Coordination and Press	13	13	14	1
Office of Public Diplomacy and Public Affairs	14	14	14	0
Office of Regional Economic Policy and Summit Coordination	13	13	14	1
Office of the Executive Director	30	30	30	0
Permanent Mission to the OAS	17	17	17	0
Principal Deputy Assistant	4	4	4	0
Western Hemisphere Affairs Executive Staff	7	7	7	0
Total	252	258	260	2

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Western Hemispheric Affairs	1,314	1,489	1,504	15
Civil Service Border Visa Examiners	5,746	6,242	6,304	62
Deputy Assistant Secretary 1	298	313	318	5
Deputy Assistant Secretary 2	683	749	769	20
Deputy Assistant Secretary 3	560	642	642	0
Office of Andean Affairs	2,676	2,925	2,917	(8)
Office of Brazilian/Southern Cone Affairs	1,978	2,187	2,199	12
Office of Canadian Affairs	1,073	1,210	1,323	113
Office of Caribbean Affairs	2,321	2,551	2,692	141
Office of Central American and Panamanian Affairs	2,394	2,627	2,666	39
Office of Cuban Affairs	2,101	2,319	2,247	(72)
Office of Mexican Affairs	1,985	2,195	2,225	30
Office of Policy, Planning, Coordination and Press	1,863	2,068	2,305	237
Office of Public Diplomacy and Public Affairs	1,227	3,435	3,696	261
Office of Regional Economic Policy and Summit Coordination	2,024	2,240	2,468	228
Office of the Executive Director	8,598	9,009	9,285	276
Permanent Mission to the OAS	2,368	2,605	2,704	99
Principal Deputy Assistant	526	606	614	8
Western Hemisphere Affairs Executive Staff	945	1,027	1,030	3
Total	40,680	46,439	47,908	1,469

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff by Post (positions)

Bureau of Western Hemisphere Affairs	FY 2008			FY 2009			FY 2010			Increase/Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Argentina, Buenos Aires	40	67	107	88	122	210	33	45	78	(55)	(77)	(132)
Bahamas, Nassau	14	18	32	14	18	32	14	18	32	0	0	0
Barbados, Bridgetown	20	13	33	19	13	32	20	12	32	1	(1)	0
Belize, Belize City	0	0	0	0	0	0	0	0	0	0	0	0
Belmopan	5	9	14	8	9	17	8	9	17	0	0	0
Bolivia, La Paz	41	35	76	40	35	75	39	35	74	(1)	0	(1)
Brazil, Brasilia	42	55	97	41	55	96	41	55	96	0	0	0
Calgary	5	11	16	5	11	16	5	11	16	0	0	0
Canada, Ottawa	30	31	61	30	31	61	31	30	61	1	(1)	0
Chile, Santiago	30	38	68	29	38	67	30	37	67	1	(1)	0
Ciudad Juarez	36	17	53	35	17	52	34	17	51	(1)	0	(1)
Colombia, Bogota	66	60	126	64	60	124	68	59	127	4	(1)	3
Costa Rica, San Jose	28	35	63	27	35	62	29	35	64	2	0	2
Cuba, Havana	26	0	26	27	0	27	27	0	27	0	0	0
Dom. Republic, Santo Domingo	58	48	106	58	48	106	57	47	104	(1)	(1)	(2)
Ecuador, Quito	27	26	53	25	26	51	28	26	54	3	0	3
El Salvador, San Salvador	36	37	73	36	37	73	36	37	73	0	0	0
Grenada, St. Georges	1	1	2	1	1	2	1	1	2	0	0	0
Guadalajara	29	14	43	29	14	43	28	14	42	(1)	0	(1)
Guatemala, Guatemala City	33	34	67	32	34	66	32	33	65	0	(1)	(1)
Guayaquil	16	17	33	15	17	32	15	17	32	0	0	0
Guyana, Georgetown	19	18	37	18	18	36	18	18	36	0	0	0
Haiti, Port-au-Prince	42	48	90	42	48	90	42	48	90	0	0	0
Halifax	3	9	12	5	9	14	1	9	10	(4)	0	(4)
Hermosillo	17	10	27	16	10	26	13	10	23	(3)	0	(3)
Honduras, Tegucigalpa	31	34	65	31	8	39	31	33	64	0	25	25
Jamaica, Kingston	30	43	73	31	43	74	31	43	74	0	0	0
Matamoros	14	12	26	13	12	25	11	12	23	(2)	0	(2)
Merida	7	9	16	7	9	16	6	9	15	(1)	0	(1)
Mexico, Mexico City	110	85	195	110	35	145	109	85	194	(1)	50	49
Monterrey	33	21	54	31	21	52	31	21	52	0	0	0
Montreal	16	19	35	15	19	34	15	19	34	0	0	0
Netherlands Antilles, Curacao	6	3	9	6	3	9	6	3	9	0	0	0
Nicaragua, Managua	29	29	58	26	29	55	28	29	57	2	0	2
Nogales	14	0	14	13	0	13	13	0	13	0	0	0
Nuevo Laredo	10	14	24	9	14	23	10	14	24	1	0	1
Panama, Panama City	28	52	80	27	52	79	28	52	80	1	0	1
Paraguay, Asuncion	16	19	35	14	19	33	15	19	34	1	0	1
Peru, Lima	55	50	105	52	50	102	52	50	102	0	0	0
Quebec	2	9	11	0	9	9	2	9	11	2	0	2

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Bureau of Western Hemisphere Affairs	FY 2008			FY 2009			FY 2010			Increase/Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Recife	1	9	10	1	9	10	1	9	10	0	0	0
Rio de Janeiro	21	37	58	21	37	58	21	37	58	0	0	0
Sao Paulo	25	37	62	24	37	61	25	36	61	1	(1)	0
Suriname, Paramaribo	13	6	19	7	7	14	7	7	14	0	0	0
Tijuana	19	16	35	18	16	34	17	16	33	(1)	0	(1)
Toronto	16	19	35	14	19	33	14	19	33	0	0	0
Trinidad, Port-au-Spain	19	27	46	17	21	38	17	21	38	0	0	0
Uruguay, Montevideo	14	22	36	11	22	33	11	22	33	0	0	0
Vancouver	16	11	27	15	11	26	15	21	36	0	10	10
Venezuela, Caracas	50	16	66	48	42	90	51	42	93	3	0	3
Winnipeg	1	2	3	1	2	3	1	1	2	0	(1)	(1)
Total	1,260	1,252	2,512	1,266	1,252	2,518	1,218	1,252	2,470	(48)	0	(48)

Funds by Post

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Argentina, Buenos Aires	25,006	10,934	9,926	(1,008)
Bahamas, Nassau	3,956	4,097	4,577	480
Barbados, Bridgetown	5,215	5,514	6,489	975
Belmopan	2,703	2,785	3,015	230
Bolivia, La Paz	8,812	9,173	10,627	1,454
Brazil, Brasilia	15,404	16,824	18,681	1,857
Calgary	1,006	1,043	1,130	87
Canada, Ottawa	9,954	10,695	12,126	1,431
Chile, Santiago	9,123	10,242	11,218	976
Ciudad Juarez	2,601	2,799	3,001	202
Colombia, Bogota	11,832	12,967	14,169	1,202
Costa Rica, San Jose	5,764	6,397	7,186	789
Cuba, Havana	6,705	7,197	7,785	588
Dom. Republic, Santo Domingo	11,789	12,658	13,721	1,063
Ecuador, Quito	6,425	7,467	8,410	943
El Salvador, San Salvador	6,851	7,525	8,083	558
Grenada, St. Georges	340	350	372	22
Guadalajara	2,932	3,170	3,443	273
Guatemala, Guatemala City	6,011	6,945	7,432	487
Guayaquil	1,796	1,862	1,958	96
Guyana, Georgetown	2,818	2,921	3,083	162
Haiti, Port-au-Prince	10,581	11,382	12,340	958
Halifax	620	640	679	39
Hermosillo	1,205	1,237	1,677	440

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Honduras, Tegucigalpa	5,970	6,626	7,242	616
Jamaica, Kingston	5,617	5,927	6,443	516
Matamoros	1,853	1,885	2,057	172
Merida	926	942	1,432	490
Mexico, Mexico City	15,726	17,898	20,298	2,400
Monterrey	3,875	4,134	4,534	400
Montreal	2,864	3,101	3,360	259
Netherlands Antilles, Curacao	1,294	1,348	1,416	68
Nicaragua, Managua	6,030	6,819	7,798	979
Nogales	2,565	2,652	2,849	197
Nuevo Laredo	1,714	1,738	2,037	299
Panama, Panama City	7,711	8,543	9,359	816
Paraguay, Asuncion	3,765	4,183	4,493	310
Peru, Lima	10,603	11,614	12,523	909
Quebec	1,075	1,099	1,185	86
Recife	1,296	1,316	1,539	223
Rio de Janeiro	4,958	5,543	6,085	542
Sao Paulo	5,517	6,133	6,631	498
Suriname, Paramaribo	1,999	2,061	2,208	147
Tijuana	1,692	1,876	2,153	277
Toronto	2,750	2,965	3,200	235
Trinidad, Port-au-Spain	3,483	3,749	4,021	272
Uruguay, Montevideo	4,907	5,345	5,872	527
Vancouver	1,655	1,879	2,103	224
Venezuela, Caracas	11,749	12,156	14,573	2,417
Winnipeg	481	493	585	92
Total	271,524	278,849	307,124	28,275

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	195,320	183,988	626,094	442,106
1200 Personnel Benefits	34,161	56,405	70,920	14,515
1300 Benefits Former Personnel	1,007	1,036	1,920	884
2100 Travel & Trans of Persons	9,984	10,250	19,458	9,208
2200 Transportation of Things	2,690	2,796	5,489	2,693
2300 Rents, Comm & Utilities	16,468	16,723	33,984	17,261
2400 Printing & Reproduction	506	545	814	269
2500 Other Services	16,083	16,314	31,349	15,035
2600 Supplies and Materials	10,482	10,787	20,408	9,621
3100 Personal Property	15,978	16,298	29,600	13,302
4100 Grants, Subsidies & Contrb	9,525	10,146	14,995	4,849
AA00 Transfers	0	0	(499,999)	(499,999)
Total	312,204	325,288	355,032	29,744