

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, [\$8,227,000,000] \$9,542,200,255, of which [\$1,586,214,000] \$1,560,700,000 is for Worldwide Security Protection (to remain available until expended): *Provided*, That the Secretary of State may transfer up to [\$137,600,000] \$250,000,000 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: *Provided further*, That funds made available under this heading shall 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, [\$2,667,130,000] \$2,747,309,000 to remain available until September 30, [2011] 2012, of which not less than [\$138,075,000] \$142,354,000 shall be available only for public diplomacy American salaries, and [\$220,840,000] \$249,315,000 is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State shall submit to the Committees on Appropriations, concurrent with the fiscal year 2011 congressional budget justification materials, a strategy described in the joint explanatory statement of the committee of conference (hereafter "joint explanatory statement") accompanying this Act for projected personnel requirements for the United States Department of State over the next 3 fiscal years].

(2) Overseas programs.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, [\$2,495,158,000] \$3,383,034,000, to remain available until September 30, [2011] 2012, of which not less than [\$381,800,000] \$425,216,000 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, [\$892,012,000] \$913,150,255, to remain available until September 30, [2011] 2012.

(4) Security programs.—For necessary expenses for security activities, [\$2,172,700,000] \$2,498,707,000, to remain available until September 30, [2011] 2012, of which [\$1,365,374,000] \$1,311,385,000 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 [\$1,653,305] \$1,702,904 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] \$505,000, 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, reprogramming, and spending plan.—

(A) Notwithstanding any provision of this Act, funds may be reprogrammed within and between subsections under this heading subject to section [7015] 7012 of this Act.

(B) Of the amount made available under this heading, not to exceed \$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.

[(D) Not later than 45 days after the enactment of this Act, the Secretary of State shall submit to the Committees on Appropriations a report detailing planned expenditures for funds appropriated under this heading.] (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2010.*)

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, [\$160,000,000] \$144,100,000, 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, 2010.*)

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Resource Summary

(\$ in thousands)

	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
State Programs Appropriations	7,476,108	8,366,000	9,689,321	1,323,321
Diplomatic & Consular Programs - Ongoing Operations (1) (2)	7,153,108	8,227,000	9,545,221	1,318,221
Diplomatic & Consular Programs	4,806,850	5,519,145	6,197,421	678,276
Iraq Operations	1,004,500	1,121,641	1,787,100	665,459
Worldwide Security Protection (3)	1,341,758	1,586,214	1,560,700	(25,514)
Capital Investment Fund	323,000	139,000	144,100	5,100
Fees	1,560,945	1,970,346	2,786,330	815,984
Border Security Program Fees	1,387,437	1,784,071	2,593,000	808,929
IT Central Fund (Expedited Passport Fees)	121,672	120,000	127,000	7,000
Other Fees	51,836	66,275	66,330	6,000

(1) FY 2009 Actual includes \$626.5 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). It also includes \$851.5 million provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32), of which \$137.6 million has been transferred to other U.S. departments and agencies for U.S. operations in and assistance for Afghanistan. FY 2009 Actual further includes \$90.0 million provided by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).

(2) FY 2009 Actual includes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252) and \$146.4 million provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32).

(3) FY 2010 does not include the 2010 D & CP Supplemental.

Overview

Charged with implementing U.S. foreign policy in an era of extraordinary challenges, the Department of State projects a robust 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 provides services to American citizens, supports U.S. businesses, reaches out to foreign publics through public diplomacy, and develops the extensive local contacts necessary to conduct the business of foreign affairs.

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 2011 request of \$9,545,200,255 for Diplomatic and Consular Programs is a net increase of \$1,318,221,000 from the FY 2010 enacted level of \$8,227,000,000. 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

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other mandatory and high priority increases. The request also 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 2011 request for Worldwide Security Protection (WSP) is \$1,560,700,000, a decrease of \$25,514,000 below the FY 2010 enacted, 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 1,950 personnel, and a worldwide guard force protecting overseas diplomatic missions, 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 2011 request of \$144,100,000 for the Capital Investment Fund (CIF) sustains the Department's program of investment in information technology (IT). The FY 2011 IT Central Fund, which includes the CIF combined with \$127,000,000 in estimated Expedited Passport Fees, will provide a total of \$271,100,000 to support the Department's IT and communications systems initiatives.

Border Security Program

The FY 2011 request for the Border Security Program is \$2,593,000,000 to be funded by Machine Readable Visa (MRV), Enhanced Border Security Program, Western Hemisphere Travel Initiative surcharge, Diversity Lottery fees, other consular fees, and Fraud Prevention fees. Increased consular fee revenue will be generated from a new FY 2011 proposal that would allow the Department to retain all user fees collected from the provision of consular services for FY 2011 and all future years to cover the full cost of passport, immigration, and other consular services.

Other Fees

Diversity Lottery, and Affidavit of Support Fees – The FY 2011 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.

Defense Trade Control Fees – The FY 2011 program includes an estimate of \$30,000,000 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 2011 program includes an estimate of \$130,000 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

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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 (\$405,685,000 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 (\$1,719,125,000 including \$1,688,995,000 from direct appropriations, \$30,000,000 from Defense Trade Control Registration Fees, and \$130,000 from Commercial Services Fees) – The conduct of diplomatic relations involves a wide spectrum of activities, such as:

- 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 of 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 are vital to the health of the American economy. The world continues to become more interrelated economically 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.
- Keeping abreast of scientific and technological developments abroad.

Public Diplomacy Activities (\$573,570,000 including \$567,570,000 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. 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 (\$2,623,00,000 including, \$7,200,000 from Diversity Lottery Fees; \$23,000,000 from Affidavit of Support Fees; \$975,000,000 from Machine Readable Visa Fees; \$40,000,000 from H-1B and L Fraud Prevention Fees, \$315,000,000 from the Western Hemisphere Travel Initiative Surcharge; \$634,000,000 from other Border Security Fees and \$629,000,000 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 faced 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 be a high priority for the 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 2009, the Department processed 7.1 million non-immigrant visa applications that generated

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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 FY 2010 and FY 2011 will increase slightly above the FY 2009 level.

- Persons seeking immigrant visas to the United States also undergo comprehensive screening during the adjudication process by Consular Officials overseas. In FY 2009, the Department processed a total of 575,000 immigrant visa applications. This workload is expected to remain at the level in FY 2010 and FY 2011.
- Routine and emergency assistance must be provided to American citizens in distress overseas. In FY 2010 and FY 2011, the Department projects that it will respond to 2 million citizen services requests worldwide each year.
- American travelers and the U.S. travel industry be 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 2009, the Department adjudicated 14 million travel documents. The Department estimates passport workload (including passport books and passport cards) in FY 2010 and FY 2011 to be 15 million.

The FY 2011 budget request includes a proposal that would allow the Department to retain all user fees collected from the provision of consular services for FY 2011 and all future years to cover the full cost of immigration, passport, and other consular services. 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 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 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 (\$119,437,000 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 (\$2,968,544,000 from direct appropriations) – These activities provide resources, allocated by application of risk management principles are necessary to meet security responsibilities, both foreign and domestic. Included in these activities are:

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- 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 domestic locations 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 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 (\$968,504,000 including \$841,504,000 from direct appropriations and \$127,000,000 from Expedited Passport Fees) – This program provides the resources for the creation, collection, processing, transmission, and storage of information required for the conduct of foreign policy. The President, Secretary of State, and the Department; 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 provided by Departmental libraries and publishing, records, Freedom of Information Act, and historical offices;
- Infrastructure systems such as 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 (\$180,532,000 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 (\$56,549,000 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 (\$194,212,000 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.

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Overseas Program Support (\$1,906,266,000 from direct appropriations) – This activity includes operations 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 (\$573,978,000 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 (\$186,049,000 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.

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State Programs by Activity (\$ in thousands)

Activities	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase/ Decrease
Policy Formulation	398,702	402,568	405,685	3,117
Conduct of Diplomatic Relations	1,250,911	1,320,958	1,719,125	398,167
Public Diplomacy	405,974	525,875	573,570	47,695
Conduct of Consular Relations	1,557,877	1,896,857	2,623,200	726,343
Multilateral Diplomacy	74,824	78,601	119,437	40,836
Diplomatic Security/Counterterrorism/Worldwide Security Protection	2,181,361	2,597,613	2,968,544	370,931
Information Resource Management	951,471	1,004,234	968,504	(35,730)
Training Services	131,645	177,321	180,532	3,211
Medical Services	36,535	49,108	56,549	7,441
Rental Payments to GSA	183,481	185,531	194,212	8,681
Overseas Program Support	1,193,725	1,397,822	1,906,266	508,444
Domestic Infrastructure and Program Support	487,842	516,239	573,978	57,739
Post Assignment Travel	182,705	183,619	186,049	2,430
Total	9,037,053	10,336,346	12,475,651	2,139,305

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Highlights of Budget Changes

(\$ in thousands)

(\$ in thousands)	D&CP Ongoing Operations	Worldwide Security Protection	Capital Investment Fund	Total
FY 2010 Enacted	6,640,786	1,586,214	139,000	8,366,000
Built-in Changes				
Base Adjustments	(28,730)	(42,930)	0	(71,660)
Technical Change DTS-PO	(32,771)	0	0	(32,771)
Iraq Operations	(1,644)	0	0	(1,644)
Operational Level Adjustment	0	(55,330)	0	(55,330)
Program Funding Regularization	5,685	12,400	0	18,085
Annualization of FY 2010 Requirements	(28,500)	3,612	0	(24,888)
Annualized Prior Year COLA Adjustment	11,584	3,612	0	15,196
New Positions	(40,084)	0	0	(40,084)
Anticipated FY 2011 Wage & Price Requirements	285,809	70,844	0	356,653
American COLA	25,597	6,766	0	32,363
Foreign Service Modernization	153,827	7,855	0	161,682
Locally-engaged Staff Wage Increases	52,881	5,740	0	58,621
Overseas Inflation	19,697	21,418	0	41,115
Domestic Inflation	15,784	5,570	0	21,354
GSA Rents	9,465	800	0	10,265
Medical Inflation	556	158	0	714
Domestic Guard Inflation	0	383	0	383
Local Guard Program & Other Global Inflation	8,002	22,154	0	30,156
Total, Built-in Changes	228,579	31,526	0	260,105
Total, Current Services / Subtotal	6,869,365	1,617,740	139,000	8,626,105
Program Changes				
Human Resources	14,316	0	0	14,316
Overseas Programs	703,282	0	0	703,282
Diplomatic Policy and Support	21,778	0	0	21,778
Security Programs	372,759	(57,040)	0	315,719
Subtotal, Program Changes	1,112,135	(57,040)	5,100	1,060,195
Acquisition Improvement Initiative	3,021	0	0	3,021
Total, FY 2011 Request	7,984,521	1,560,700	144,100	9,689,321

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Diplomatic and Consular Programs – Ongoing Operations

The FY 2011 request for Diplomatic and Consular Programs (D&CP) Ongoing Operations is \$7.985 billion, an increase of \$1.344 billion above the FY 2010 estimate of \$6.977 billion, which includes FY 2009 supplemental funding of \$361 million. Of the total increase, \$229 million sustains current services, \$1.112 billion funds program changes and \$3.021 billion funds the Acquisitions Improvement Initiative pursuant to General Provision 7060. The FY 2011 request for appropriated funds will be further leveraged through increased availability of consular fee revenues to offset existing support costs for consular functions.

The net increase for FY 2011 base adjustments and built-in changes covers the anticipated American pay increase and overall locally engaged staff wage increases of 2.8 percent. These are based on the locally engaged staff wage gap identified in recent salary surveys, as well as a 1.4 percent increase for domestic and overseas non-wage inflation. A summary of these increases follows:

- Base Adjustments: - \$28.73 million
- Annualization of FY 2010 Requirements: -\$28.5 million
- Anticipated FY 2011 Wage Requirements: \$53.504 million
- Anticipated FY 2011 Price Requirements: \$232.305 million

Reorganization of the Diplomatic Telecommunications Service Program Office: -\$33,771,000

The Diplomatic Telecommunications Service Program Office (DTS-PO) was established by Public Law 102-140 in October 1991 to manage a fully integrated global telecommunications network. DTS-PO installs, operates, and manages a private global telecommunications network for all U.S. Government agencies and departments at all diplomatic and consular locations abroad. Pending legislation would reorganize the governance, management, and funding structure of the Diplomatic Telecommunications Service (DTS) and DTS-PO. While DTS-PO's mission would essentially remain the same under such legislation, the Department, and other customers would reimburse DTS-PO only for bandwidth services attributable to each agency and for specific customer-driven projects for which amounts have not been appropriated for allocation to DTS-PO.

FY 2011 Program Changes

Human Resources: \$14,316,000 including 117 Positions

Human Resources Initiative: \$12,183,000 including 99 Positions

Please see the Human Resources Initiative section.

Bureau of Human Resources: \$693,000 including 6 Positions

The additional 6 positions will support the Diplomacy 3.0 initiative. To increase the size of the Foreign Service by 25 percent over FY 2009 - 2014, HR continues to ramp up recruitment, evaluation, and employment efforts.

Foreign Service Institute: \$1,440,000 including 12 Positions

Additional resources are required to deliver training to support the Department's top foreign policy priorities, as well as to support the wider Federal government as one of five OPM-authorized

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eTraining service providers and one of three OMB-approved providers of computer security training. To meet the demands of current and anticipated employees throughout their careers the Department must address rebuilding the “training float” and allow time and opportunity for proper training. Funding will enable the Department to increase the language training capability in critical needs languages including Dari, Pashto, Urdu, Russian, and Chinese and provide training for the foreign affairs community in support of critical operations in Afghanistan and Iraq, and to members of the Civilian Response Corps. In addition, funding will support increased access to distance learning capabilities for the global workforce.

Overseas Programs: \$703,282,000 including 313 Positions

Iraq and Afghanistan-Pakistan Operations: \$593,584,000 including 130 Positions

Please see the Iraq and Afghanistan – Pakistan Operations sections.

Overseas Programs: \$109,698,000 including 183 Positions

Bureau of African Affairs: \$11,656,000 including 37 Positions

Funding for thirty-seven new positions is requested, and includes two Civil Service, one domestic Foreign Service, and 34 overseas Foreign Service. These additional positions will support U.S. foreign policy priorities and administrative growth occurring throughout Africa. The establishment of these positions will enable the Department to maintain effective and efficient operations that better serve American citizens, promote U.S. interests abroad, enhance public diplomacy efforts, pursue diplomatic solutions to national security issues, and protect America’s borders. These positions will manage foreign assistance programs, improve critical medical services to employees and family members, provide adequate staffing based on post size, growth and complexities; provide the administrative platform required to support PEPFAR and other foreign policy programs, counter anti-Americanism, and comply with State inspector general recommendations.

Bureau of East Asian and Pacific Affairs: \$8,091,000 including 27 Positions

Funding for 27 new positions is requested, and includes 2 Civil Service, 2 domestic Foreign Service, and 23 overseas Foreign Service. China bilateral relations are critically important and the U.S. intends to work together with China to build a positive, cooperative, and comprehensive relationship to address common challenges and seize common opportunities. Resources requested will enable the Department to expand its diplomatic platform and further broaden mutually beneficial cooperation in a wide range of areas, including economy and trade, counterterrorism, public diplomacy, law enforcement, public health, science and technology, education, and culture. Resources requested will also support outreach to new audiences and dialogues that advance U.S. interests.

Bureau of European and Eurasian Affairs: \$2,341,000 including 7 Positions

Funding for 7 additional overseas Foreign Service positions is required to support the promotion of a peaceful, united and democratic Europe, increased engagement in the Balkans and Turkey, expanded outreach and public diplomacy programs and working with European partners. The positions will be used to maintain a robust diplomatic platform in support of these strategic objectives.

Bureau of Near Eastern Affairs: \$9,074,000 including 30 Positions

Funding for 30 new positions is required, and includes 5 Civil Service, 3 domestic Foreign Service, and 22 overseas Foreign Service. These positions are needed to support post operations in the region. 7 new ICASS positions will support the growth in Abu Dhabi, Dubai, Cairo, Algiers, Amman,

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Dhahran and Jerusalem. Program positions will support expanded engagement in Libya, monitoring economic activities in UAE and cultivating and expanding bilateral relationships with Saudi Arabia.

Bureau of South and Central Asian Affairs: \$7,028,000 including 25 Positions

Apart from Afghanistan and Pakistan, funding for an increase of 25 positions is required, and includes 6 domestic Foreign Service and 19 overseas Foreign Service. Five new ICASS positions will support growth in India, Nepal, and Sri Lanka. Program positions will support expanded engagement and increased reporting and cultural affairs outreach in India, Turkmenistan, Tajikistan and Uzbekistan.

Bureau of Western Hemisphere Affairs: \$10,662,000 including 36 Positions

Funding for 36 additional positions is requested, and includes 5 domestic Civil Service, 9 domestic Foreign Service, and 22 overseas Foreign Service. These additional staff will support growth in a number of countries, such as Argentina, Bahamas, Brazil, Colombia, and Ecuador. They will enable the Department to maintain effective and efficient operations that better serve American citizens, promote U.S. interests abroad, pursue diplomatic solutions to the safety of the hemisphere's citizens, protect America's borders, and confront threats to U.S. security, influence foreign opinion through public diplomacy, and engage and educate through exchange programs.

Public Diplomacy

Please see the Public Diplomacy section.

Multilateral Diplomacy Support: \$39,146,000 including 5 Positions

In order for the Department to effectively manage expanding U.S. policy priorities in the UN as well as accountability of multilateral programs, funding for 5 new positions is required to provide various critical functions. These include: oversight of the UN funds and programs such as UNICEF, UNDP, WFP, the Office of Internal Oversight Services and the Independent Audit and Advisory Committee; provide expertise on environmental and energy concerns expressed by UN organizations; and ensure the work of the UN organizations in Rome is fully integrated with country-level strategic planning under the new foreign assistance framework. In addition, the United States -- in collaboration with the global community -- will lead a new effort to enhance food security to achieve the poverty and hunger related Millennium Development Goals, under a global partnership and the five key food security principles in the international strategy announced by President Obama and Secretary Clinton.

Funding for the 5 additional positions is required to further the U.S. efforts to promote respect for human rights and dignity, including support to the Human Rights Council in Geneva, U.S. policy initiatives on food security and dialogue with the Organization for the Islamic Conference, and global media outreach programs in Geneva.

The United States has committed to hosting the Asian-Pacific Economic Conference (APEC) in 2011. The Department of State plans to allocate a total of \$81 million for costs related to hosting the APEC forum in FY 2011. Of this amount, a program increase request of \$38.2 million is requested within the Office of International Conferences. Additional funds will be allocated to meet the total costs of APEC from within overall Department funding availabilities in FY 2011. The Department's ability to support program needs in FY 2011 including the APEC conference is dependent upon action by the Congress on the Department's overall budget request for Diplomatic and Consular Programs including the Administration's user fee proposals.

Office of the Medical Director: \$6,599,000 including 10 Positions

Funding for 10 additional positions is requested, and includes 3 Civil Service and 7 overseas Foreign Service to provide medical care for the growing number of employees and family members.

STATE PROGRAMS

Currently, medical services are provided to over 55,000 employees and family members assigned overseas. In FY 2011, the population is projected to increase to approximately 60,000 employees and family members. In consultation with the Regional Bureaus and overseas posts, and considering the size of the missions, availability and accessibility of quality local medical care, local health risks, availability of medical care in the surrounding geographical area, and access to emergency transportation services.

In addition, \$4 million will provide the Department with an opportunity to acquire an interoperable EMR system that can be deployed in Washington, DC and 190 health units worldwide. Costs associated with this effort include migration of data contained in the current eMED system (projected to be close to 50,000 individual patient histories including 2.5 million scanned document images by FY 2011). Funding will be needed to purchase commercial licenses required by the other agencies' systems, hardware upgrades, training and implementation for clinician and allied health support staff. On-going costs will include regular operations and maintenance as well as scanning and indexing of patient health records.

Bureau of International Information Programs: \$15,101,000 including 6 positions

See the Public Diplomacy Section.

Diplomatic Policy and Support: \$24,804,000 including 98 Positions

Office of the Secretary: \$630,000 including 9 Positions

- *Information Resources Management Information Technology: \$67,000 including 1 Position*

Information technology continues to be a critical component of the Executive Secretariat's day-to-day operations. Requests for IT assistance continue to rise, types of devices to be supported increase (i.e. BlackBerry devices), and the number video teleconference sessions have increased from 490 in FY 2005 to 3,109 in FY 2008.

- *Office of Correspondence and Records Technical Information Specialist: \$43,000 including 1 Position*

A Technical Information Specialist is needed to address the increasing workload within the office.

- *Office of Civil Rights Title VI and IX Responsibilities: \$59,000 including 1 Position*

The Department annually awards grants and administers programs that total millions of dollars in Federal funds. To comply fully with statutory requirements, the Office of Civil Rights needs to establish a Title VI, Title IX, and Section 504 Program Unit with the requested position to ensure grant recipients comply with all relevant laws and policies to prevent unlawful discrimination against the beneficiaries of their services. The unit will be responsible for developing a complaints management process, a system of pre- and post-award surveys, and developing and sharing best practices gleaned from other agencies.

- *Office of the Coordinator for Counterterrorism: \$461,000 including 6 Positions*

This request for FY 2011 reflects the resources necessary to sustain and support the increased pace of program activities that the coordinator has been tasked to perform by both the Secretary and by the President, especially the Regional Strategic Initiative.

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Bureau of Legislative Affairs: \$185,000 including 3 Positions

The Bureau of Legislative Affairs opened its Senate Liaison Office in December 2009. Funding for the requested positions will support increased engagement with Congress and provide a permanent Bureau presence on the Hill in furtherance of the Department's legislative objectives related to U.S. foreign policy.

Office of the Legal Adviser: \$532,000 including 4 Positions

The Department requests funding for 4 positions to support the following areas: Law of War related to detainees held at Guantanamo, future of U.S. detention policies and hundreds of habeas corpus cases; consular litigation increased work load, with as many as 60 ongoing visa cases at a time, due in part to the Western Hemisphere Travel Initiative; piracy as a result of increased incidence of piracy off the coast of Somalia; climate change, Cybersecurity to support development of a deterrence strategy, international standards for private sector internet providers, and the telecommunications industry insofar as it is engaged in cybersecurity issues.

Bureau of Intelligence and Research: \$1,073,000 including 7 Positions

Funding for these positions would result in additional foreign affairs expertise to support the intelligence needs of the Secretary of State. Specifically, the new positions would be used to: provide more in-depth analytic coverage on counterterrorism issues; expand analysis and international outreach on cyber security issues; augment coordination of sensitive intelligence programs on behalf of the Department and facilitate senior policy reviews; strengthen protection of sensitive national security information by enhancing security systems and procedures, and emphasize recruitment efforts to bring-on-board the next generation of bureau experts.

Arms Control and International Security: \$2,121,000 including 24 Positions

- *Counter Piracy Initiative: \$186,000 including 2 Positions*

In January 2009, the Department launched the Contact Group for Piracy off the Coast of Somalia, which has become the primary international forum for coordination of counter-piracy operations, policies, and programs. These positions will establish the secretariat function for the Department and provide policy management and support for the maritime security assistance program development, including State, USG, multilateral, and foreign donor security sector reform assistance program management.

- *Directorate of Defense Trade Controls (DDTC) 12 Positions funded by fees*

The Office of Defense Trade Controls will use fees to fund 12 new positions. Current legislation limits fee funding to compliance and information technology positions related to compliance. In addition, the Department has requested legislation to expand the use of registration fees in order to fund 100 percent of DDTC costs with fees.

- *Regional Security and Arms Transfer (RSAT): \$559,000 including 6 Positions*

These 6 positions are currently funded through hiring exemptions, and funding for permanent positions is requested to focus on transit rights through Russia and Poland's missile defense and military modernization efforts; bilateral relations with Pakistan and India; engagement with the new Combatant Command; and third-party arms transfers.

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- *Political-Military Action Team (PMAT): \$838,000 including 9 Positions*

The increase requested would provide support for additional Foreign Service Officers who would serve as Political-Military Watch Officers, and civil service personnel who would serve as Military-Operations Watch Officers.

- *International Security and Nonproliferation Personnel: \$538,000 including 7 Positions*

This increase will allow the Bureau to begin to restore its nonproliferation expertise, especially regarding NPT and IAEA issues, and to be able to meet the added new challenges of the President's ambitious arms control and nonproliferation agenda.

Democracy and Global Affairs: \$3,158,000 including 35 Positions

Oceans, Environment and Science: \$858,000 including 11 Positions

The Department is currently engaged in more than 400 separate treaties, negotiations, commissions and partnerships. Each of these requires OES leadership to represent critical U.S. political, economic, or environmental interests that are fundamental to U.S. foreign policy objectives. These additional positions will be used to support climate change, and other foreign policy priorities, such as water, sanitation and trans-boundary water resource management, environmental and science and technology engagements with key strategic partners such as China, U.S. trade partners, and the Muslim world.

Bureau of Democracy, Human Rights, and Labor: \$1,623,000 including 19 Positions

Funding for positions is required to supplement staff in the Policy Formulation sections of the bureau and strengthen its Leahy Vetting and Human Rights Council programs. To fulfill the requirements of the Leahy Amendment, DRL vets several thousand requests per year to ensure that human rights violators do not benefit from USG military assistance.

Trafficking in Persons: \$496,000 including 3 Positions

Funding requested will allow the Department to visit more countries in order to make the most accurate assessments of foreign governments for the annual Trafficking in Persons Report (TIP Report) to Congress. Additional staff on these teams will help in assessing the steadily increasing number of countries ranked in the TIP Report through engaging regional bureaus and foreign governments and in performing enhanced monitoring and evaluation of new and existing country projects.

Bureau of Economic, Energy, and Business Affairs: \$181,000 including 2 positions

The requested increase will give EEB the latitude to balance workloads within the office to meet demands on the office for leadership of U.S. investment policy in multilateral and bilateral investment treaty negotiations, as well as handle the increased cybersecurity workload that will occur as a result of the President's new initiative to improve the nation's cybersecurity.

Administration and Resource Management: \$17,139,000 including 16 Positions

Bureau of Administration: \$12,016,000 including 6 Positions

- *Procurement Initiative: \$3,021,000*

The increase will enhance the Department's acquisition workforce capabilities as part of a broader Administration initiative.

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- *Office of Allowances: \$56,000 including 1 Position*

The Secretary of State is directed by Executive Order 10903 to manage the overseas allowances and differentials program (Title 5, United States Code, Sections 5921 – 5928) for all U.S. Government citizen civilian employees abroad, regardless of agency. The Secretary is also directed by Executive Order to manage the Foreign Area Per Diem program for official travelers. The Department requests one position to fulfill its statutory obligations to the interagency community.

- *Global Information Services/Record Management: \$50,000 including 1 Position*

The Department requests funding to support ongoing programs directed at achieving the goals of information availability, compliance with President Obama's memorandum on "Openness and Transparency in Government" and E-Government initiatives, and meeting the Department's critical information objectives. The requested increases will strengthen controls that safeguard Personally Identifiable Information; improve compliance with Freedom of Information Act (FOIA) statutory requirements and responsiveness to FOIA requests; and address records management requirements, such as identifying vital record collections, scheduling the Department's records systems for disposition, and training Department employees in record keeping requirements.

- *Renovations and General Maintenance Properties: \$1,735,000 including 1 Position*

The Department requests funds to upgrade its facilities and facilities-related equipment to provide energy efficient, sustainable, secure, safe, and functional domestic office space for the Department's employees to conduct their work. The requested increases will allow the Department to provide for the operation and maintenance of an additional 500,000 square feet of occupied space added to the Department's real estate portfolio; pay utility rate increases; pay the Department's share of Information Technology and Security costs for State Annex-2 located at 515 22nd Street NW, Washington, DC, which will augment the building owner's \$8 million investment in life safety systems and air conditioning; initiate aggressive programs to conserve energy and expand environmental sustainability programs throughout the Department's 8.3 million square feet of domestic real estate; and enhance critical conference spaces and studios to improve venues for international diplomatic gatherings and conferences.

- *Major Renovation at Blair House: \$2,000,000*

The Blair House complex hosts foreign Heads of State during State visits and is considered a Level-5 facility (highest priority for vulnerability protection). The General Services Administration (GSA) will initiate a major renovation of Blair House in FY 2012. GSA will focus on replacing the aging infrastructure in the building and associated exterior facades. The Department will be required to provide tenant build-out/replacement/refurbishing of the historic fabric of the building, to include other tenant improvements such as telecommunications cabling. The Department's request in FY 2011 is to begin the design for this major renovation process and arrange for the decommissioning and storage of the historic furniture and furnishings in the Blair House complex. This is necessary to preserve and protect historic features of the structure (special wall coverings, trim work and other unique characteristics). Additional funds in future years will be required as the restoration of the infrastructure nears completion.

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- *Second International Chancery Center (ICC2) and Potomac Annex (Navy Hill): \$4,935,000*

The 2005 Base Realignment and Closure (BRAC) legislation allows the Department to acquire BRAC properties. Obtaining the Walter Reed Army Medical Center (WRAMC) will accommodate embassies in Washington, D.C., thereby facilitating reciprocal action by other governments for accommodating placement of U.S. embassies overseas and improving foreign relations. In addition, the Department will acquire the Potomac Annex (Navy Hill) properties in an effort to fulfill the Department's space requirement.

- *Establishment of New Fleet Policy Office: \$125,000 including 1 Position*

The Department requests funds and one position to create a new fleet policy office to improve the management, efficiency and effectiveness of the Department's worldwide vehicle fleet (\$500 million) by centralizing policy within one office. This consolidation is in keeping with PL 99-272 (1985), GAO finding (2004 report), formal third-party study recommendation (2006), and industry best practices as identified by GSA in its annual Policy Review Initiative (2008). This new office will assume the lead role in creating internal fleet policy.

- *Grants Management Program Initiative: \$94,000 including 2 Positions*

The FY 2010 President's Budget laid a path to double the Department's foreign assistance budget by FY 2015. GAO, OIG and other reports recommend improving the Department's capability to train federal assistance personnel and provide needed oversight of the Department's grant programs. The Department will implement a grants management plan by developing and presenting grants training both on-line and regionally, performing grants management reviews of assistance programs, and providing oversight and guidance to a world-wide cadre of personnel who implement federal assistance programs. Improved grants management will prevent reoccurrence of a significant deficiency in management controls highlighted for grants management.

Bureau of Information Resource Management: 5 Positions

The increase of 5 positions for IRM is to be funded from requested resources to increase the ratio of USG to contract employees, and to allow for IRM to strategically place these new hires in positions to maximize IT support to the increased staffing in the Department worldwide.

Undersecretary for Management: \$68,000 including 1 position

The Secretary recently announced the Greening Diplomacy Initiative and the establishment of a new Greening Council to be chaired by the Under Secretary for Management. This Council will engage with all Department bureaus on greening and sustainability issues. Funding requested, including one position will be used to establish formal mechanisms to engage stakeholders and employees throughout the Department; coordinate budget requests; collect data, benchmark against public and private sector best practices; and establish and track Department performance metrics.

STATE PROGRAMS

Bureau of Resource Management: \$5,055,000 including 4 positions

- *Post Support Unit (PSU) Phase II Expansion: \$300,000*

This request supports the one-time costs of Phase II Expansion of the Global Financial Services Post Support Unit global operation. Recurring costs for PSU, including FSN salaries and operating costs, will be recouped through service level agreements with bureaus and posts. This one-time funding request is an essential corporate investment in cost-effective financial processing platform for posts.

- *Automation Requirements: \$4,334,000 including 4 Positions*

The Resource Management Bureau requests funding for 4 new positions and increased funding to address automation requirements including: imaging of payroll files to replace over 27,500 active and inactive American Pay employee records, re-build the ICASS budgeting system, and upgrade CRMS/BRMS, to improve the Department's budgeting system. In addition, this request supports improved compliance to stabilize and maintain critical financial statement data for audit liaison in internal controls, allowing core financial management personnel, including all Financial Management Officers, to play a higher value-added and location-specific financial management role.

- *Special Representative – Global Partnership Office Funding: \$421,000*

Resources requested will enable the expansion of the new office for the Special Representative to the Secretary for partnerships and will be used to initiate the priority public-private partnerships, provide for the development of on-the-ground partnership objectives and build new lasting relationships.

Security Programs: \$372,759,000

Please see the Iraq Operations section.