

FY 2010 SUPPLEMENTAL FUNDING REQUESTS

Proposed Appropriation Language

ADMINISTRATION OF FOREIGN AFFAIRS

Diplomatic and Consular Programs

For an additional amount for "Diplomatic and Consular Programs", \$1,807,000,000, to remain available until September 30, 2011: Provided, That the Secretary of State may transfer up to \$149,500,000 of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and Pakistan and to carry out the provisions of the Foreign Assistance Act of 1961: Provided further, That up to \$527,000,000 of the funds made available under this heading shall remain available until expended for planning, acquisition, and construction of permanent facilities for diplomatic and consular activities in Iraq.

DEPARTMENT OF STATE

OTHER ADMINISTRATION OF FOREIGN AFFAIRS

Office of Inspector General

For an additional amount for "Office of Inspector General", \$17,000,000, to remain available until expended, of which \$14,000,000 is for the Special Inspector General for Afghanistan Reconstruction for reconstruction oversight.

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Resource Summary (\$ in thousands)

Appropriations	FY 2009 Actual (1)	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request (2)
Diplomatic and Consular Programs	1,939,644	1,653,073	1,807,000	3,460,073	2,642,797
Iraq Operations	1,506,913	1,121,641	1,570,000	2,691,641	1,787,100
Afghanistan and Pakistan Operations	432,731	531,432	237,000	768,432	855,697
Department of State - Office of the Inspector General	65,421	54,000	3,000	57,000	62,740
Special Inspector General for Afghanistan Reconstruction	12,201	23,000	14,000	37,000	35,287

(1) FY 2009 total includes \$336.0 million for Iraq Operations and \$25.0 million for Afghanistan Operations in FY 2010 forward funding provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32)

(2) FY 2011 Request column excludes FY 2010 Supplemental request

This supplemental request is necessary to cover the Department's cost of operating in Iraq, Afghanistan, and Pakistan. Furthermore, these funds are required by the Office of the Inspector General and the Special Inspector General for Afghanistan Reconstruction for oversight activities.

FY 2010 SUPPLEMENTAL FUNDING REQUESTS

Resource Summary (\$ in thousands)

Appropriations	FY 2009 Actual (1)	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request (2)
Diplomatic and Consular Programs	1,939,644	1,653,073	1,807,000	3,460,073	2,642,797
Iraq Operations	1,506,913	1,121,641	1,570,000	2,691,641	1,787,100
Afghanistan and Pakistan Operations	432,731	531,432	237,000	768,432	855,697

(1) FY 2009 total includes \$336.0 million for Iraq Operations and \$25.0 million for Afghanistan Operations in FY 2010 forward funding provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32)

(2) FY 2011 Request column excludes FY 2010 Supplemental request

Diplomatic and Consular Programs: \$1,807,000,000 including 642 Positions

This Supplemental Budget provides \$1,807.0 million for Diplomatic and Consular Programs, including 642 temporary and permanent positions, as follows:

- \$1,570.0 million for the U.S. Mission in Iraq to transition Provincial Reconstruction Teams to the enduring provincial presence under Chief of Mission authority in 2012.

\$237.0 million for costs associated with expanding the civilian activities of the U.S. Missions in Afghanistan (\$211 million) and Pakistan (\$26 million).

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IRAQ *Resource Summary* (\$ in thousands)

Appropriations	FY 2009 Actual (2)	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request (3)
Positions (1)	590	535	129	664	483
Diplomatic and Consular Programs – Iraq Operations	1,506,913	1,121,641	1,570,000	2,691,641	1,787,100

(1) Includes inter-agency and temporary hires

(2) FY 2009 total for Iraq includes \$336.0 million in FY 2010 forward funding provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32)

(3) FY 2011 Request column excludes FY 2010 Supplemental request

Overview

The U.S. mission to Iraq will cross a major threshold in 2011 when all U.S. combat forces will withdraw from Iraq. This will represent a milestone in Iraq's transition towards becoming a more secure, stable, and self-reliant partner. The planned reduction in U.S. forces prompted a thorough review of the U.S. civilian presence outside of Baghdad, balancing the need for ongoing U.S. engagement to bolster political and economic progress within the constraints resulting from the reduction in logistical and security support currently provided by U.S. military forces. This evolving footprint is also being coordinated with new security assistance programs to be implemented by the Department and DOD.

In October, the Administration concluded that U.S. objectives could be effectively met through the establishment of two consulates and three temporary Provincial Diplomatic Teams (PDT) to be managed by the Department. U.S. presence and personnel in these critical provinces enable diplomatic and mediation activities to mitigate ethno-sectarian conflict, to minimize the risk of instability, and to seize strategic policy opportunities. The consulates would be located in Basrah and in northern Iraq, using existing Provincial Reconstruction Team (PRT) infrastructure until more permanent facilities are constructed. The PDTs would be located along the Arab-Kurd fault line of Kirkuk, Ninewa, and Diyala, preferably using existing PRT locations with appropriate modifications to provide continued support and security. In addition to these five locations, the Department and USAID will also provide staff for two U.S. Forces-Iraq (USF-I) managed PRTs that will remain in Najaf and Anbar through December 2011.

The Department's transition planning also incorporates the operational platform required to support the long-term security relationship with Iraq, including the Bureau of International Narcotics Control and Law Enforcement's (INL) assumption of the police training mission and a robust Office of Security Cooperation (OSC) to be established by DOD. INL, funded through Foreign Assistance resources, and OSC personnel will be incorporated into the security and support requirements for all Chief of Mission personnel and will be co-located at selected sites where feasible.

The following FY 2010 Supplemental Budget Request includes resources that are in addition to the pending FY 2011 Budget that will be required to begin the significant transition from the current PRT structure to the new, enduring provincial presence. Some of the planned staffing reductions originally anticipated in 2011 as part of the PRT closure schedule will need to be retained in order to support these efforts.

FY 2010 SUPPLEMENTAL FUNDING REQUESTS

Program Description

Mission Operations

The Supplemental Budget Request for U.S. Mission operations is \$1,570.0 million for Diplomatic and Consular Programs to provide for the additional personnel, infrastructure, support, and security required to transition to the enduring provincial presence under Chief of Mission (COM) authority in 2012. The most significant costs are driven by transitioning from the current provincial 'footprint' of 16 PRTs, under which most logistical and security costs are shared by DOD, to a more compact footprint that will be largely funded by State after May 2011. Based on current planning assumptions, the requested funds will support diplomatic and development personnel at two consulates, three DOS-managed PDTs, and two interim DOD PRTs. Support and operational costs for INL and DOD/OSC security assistance programs are being requested through appropriate Foreign Operations accounts.

Justification of Request

The supplemental request includes funding required over FY 2010 and FY 2011 to transition five existing PRTs into two consulates and three PDTs, incorporating revised staffing patterns proposed by the Embassy, making necessary security and infrastructure upgrades required by DOD's departure, and providing for projected construction costs for two permanent consulates. These amounts represent incremental changes from the mission platform supported by the FY 2010 Budget and are contingent upon Iraqi concurrence with continued occupancy of existing locations. Projected costs for FY 2010 total \$246.5 million and projected costs for FY 2011 total \$1,351.5 million. No significant net cost-savings are currently attributed to the 11 PRTs slated to be closed in 2011 due to the unpredictability of phase-out and consolidation costs.

PRT Operations/Provincial Presence: \$307,829,000

Salaries: \$12,043,000

The request reflects salary and benefit costs for approximately 60 U.S. Direct Hires at the five enduring presence posts (EPPs) that were assumed to be part of staffing reductions in earlier planning scenarios, as well as travel costs and reimbursement to other USG civilian agencies.

Facilities Infrastructure Transition and Upgrade: \$30,000,000

Four of the five locations are co-located on much larger DOD or Iraqi bases, greatly relying on the installed infrastructure for utilities, storage, housing, dining, and other life support. Even assuming COM personnel will remain at these existing locations through 2012, there will be transition costs associated with consolidating support facilities within a smaller security footprint. These funds are required in order to synchronize with DOD transition efforts and ensure completion by May 2011.

Furnishings and Equipment: \$5,000,000

While existing and surplus DOD equipment will be utilized to the maximum extent possible, the expansion of offices and housing will require additional furniture and equipment.

IT Infrastructure & Equipment: \$34,000,000

As the existing PRTs are heavily reliant on DOD for IT assets and communication support, the transition will require the establishment of unclassified and classified systems at each of the sites managed by the Department.

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PDT Site Development, Mitigation, and Construction: \$216,788,000

The request includes funds allowing for site development, mitigation, and construction of temporary compound facilities at Diyala and Kirkuk, as well as the creation of office space and housing for U.S. Direct Hire and guard forces. This reflects an Embassy Baghdad assessment of the existing PRT facilities' suitability for use as PDTs over the next few years. The assessment of Kirkuk determined that the current facility is adjacent to a sensitive religious site which the government of Iraq has requested be reopened to public access, making medium-term occupancy of the current site by U.S. Mission personnel untenable. The infrastructure of the Diyala PRT is in extremely poor condition; it lacks adequate housing, has unreliable water/sewerage service, and is subject to periodic flooding. The requested funds will cover the relocation and construction of appropriate temporary facilities at the nearest available site.

Leases: \$4,517,000

In order to cover the short-term leasing of offices, housing, and other properties owned by the government of Iraq, an additional \$4,517,000 will be required during the transition.

Support Costs: \$5,481,000

Additional funds will be required in order to ensure that the necessary life support services will be available; including maintenance, medical, and IT/other contract support costs.

Consulate Site Development and Construction: \$526,841,000

While the current facility at Basrah and a northern Iraq location will provide adequate interim facilities for the new consulates, they do not meet full Bureau of Diplomatic Security (DS) and Bureau of Overseas Buildings Operations (OBO) standards for permanent consulates that will have approximately 120 U.S. Direct Hire and locally employed staff with additional security guards on-site. The estimate assumes that consulate sites will be provided at no cost by the Government of Iraq. Desk count estimates include the Department, USAID, USDA, and Department of Commerce personnel. These costs are subject to refinement based on post and OBO site reviews with a projected completion timeframe of 3-4 years. Therefore, the Department is requesting up to \$526.8 million be made available until expended in order to accommodate any refinements and for the projected timeframes. The INL police program, funded through INCLE, will be administered from separate, temporary offices in close proximity.

Provincial Presence Security: \$735,330,000

Presently, U.S. military forces provide physical and movement security at PRT locations. Beginning in FY 2011, DS will assume responsibility for physical and technical security and for static and movement security at five enduring presence locations, two consulates and three PDT facilities. The requested amount is in addition to PRT security funding requested for ongoing operations in the FY 2011 budget.

Physical Security Programs: \$109,740,000

The request covers increases in five categories for protection of U.S. direct-hire and contract personnel under COM authority as well as for man-camps to house the increased number of guards. Security-related equipment such as electronic countermeasures and technical security system installations in buildings, armored vehicles, and infrastructure such as overhead cover, access controls, and guard towers will be required to protect against improvised explosive devices and direct and indirect fire.

Overseas Protective Operations: \$581,842,000

Presently, the U.S. military provides static and movement security for most existing PRT locations. Beginning in FY 2011, DS will be responsible for providing protective security details and static guards at the five successor EPP locations. The request covers static security guards and PSD movement

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security at two consulates and three PDT facilities and also includes the costs of aviation support for the five locations and additional staff to provide contract oversight.

Regional Security Office Operations: \$34,355,000 including 69 Positions

Request includes funding for 69 additional security-related positions to support two consulates and three PDT locations at \$22.4 million; security-related equipment and maintenance to support Regional Security Office operations at five EPP locations at \$5.0 million; and expansion of aviation infrastructure facilities in Tallil and Kirkuk to support EPP locations at \$7.0 million.

Personnel Security and Suitability: \$9,393,000

The requested increase will fund investigations required in connection with security clearance and public trust determinations for additional Department applicants and employees, for large increases in contract employees and for investigations on behalf of other USG agencies.

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AFGHANISTAN AND PAKISTAN

Resource Summary

(\$ in thousands)

Appropriations	FY 2009 Actual (2)	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request (3)
Afghanistan Positions (1)	356	764	457	1,221	870
Afghanistan Operations	367,586	485,595	211,000	696,595	754,123
Pakistan Positions (1)	47	47	56	103	71
Pakistan Operations	65,145	45,837	26,000	71,837	101,574

(1) Includes inter-agency and temporary hires

(2) FY 2009 total for Afghanistan includes \$25.0 million in FY 2010 forward funding provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32)

(3) FY 2011 Request column excludes FY 2010 Supplemental request

Overview

The insurgency in Afghanistan and parts of Pakistan is a fundamental threat to U.S. strategic interests. Disrupting, dismantling, and defeating al-Qaeda in Afghanistan and Pakistan as well as eliminating its safe havens are top foreign policy priorities. The Administration's strategy to achieve this goal in Afghanistan is to promote a more capable, accountable, and effective Afghan government that serves its people by generating economic opportunities and can function with limited international support. In Pakistan, the strategy is to stabilize the government through macroeconomic reforms, promote private sector growth to lay the foundations for long-term economic stability and sustainable growth, and further develop their security capabilities. The resources identified in the supplemental request are essential to this effort.

Program Description

Afghanistan and Pakistan: Indispensable to Regional Security and Stability

The threat posed by al-Qaeda to the U.S. and its allies, especially that of extremists capturing fissile materials, is very real. With U.S. assistance, these two countries can act to counter these threats. The Administration's comprehensive strategy for Afghanistan and Pakistan will promote more capable, accountable, and effective governments. In Afghanistan, the U.S. will work with the government to develop increasingly self-reliant security forces that can lead independent counter-insurgency and counterterrorism operations. In Pakistan, the U.S. will work with the democratic government to increase the security forces' ability to fight extremists and terrorism. The U.S. will assist the Pakistani government and people in maintaining a constitutional government and growing an economy that provides real opportunity for its people.

The significant increase in the non-military foreign assistance request for Afghanistan and Pakistan will promote these objectives. As Secretary Clinton has stated, "The goal requires a balanced approach that entails expanding civilian efforts and ensuring that the strategy is fully integrated and adequately resourced."

The requested resources will be used to fund operations and provide the personnel needed to increase support for sub-national governance capacity building through the Provincial Reconstruction Teams and District Support Teams; will accelerate the efforts to achieve self-reliant ministries that provide services

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to the Afghan people; and will increase support for rule of law, agriculture and economic growth programs.

In Pakistan, the U.S. is increasing resources to support personnel and efforts focusing on enhancing the capacity of the Pakistani military, civilian law enforcement entities, and investigative agencies engaged in counter-insurgency activities; to make long-term investments in Pakistan's people and their democratically elected government through targeted humanitarian assistance and economic relief; to increase the effectiveness of democracy, governance, and rule of law programs; and to increase funding for agriculture, infrastructure, economic growth, and education to promote a modern, moderate society that offers economic opportunity for its citizens, particularly its youth.

In both countries, the U.S. will implement an enhanced strategic communications plan to counter terrorist disinformation and promote tolerance, critical thinking and an open society. As Secretary Clinton stated, "We are being out-communicated by the Taliban and al-Qaida, and we must create the space for moderate voices and make accurate information available."

Justification of Request

Afghanistan

Increase Diplomatic Presence: \$211,000,000 including 457 Positions

The supplemental request includes funding to support up to 212 new U.S. Direct Hires to work at the district level throughout Afghanistan through the end of FY 2011 and startup funding to hire an additional 245 personnel for expanded diplomatic and development activities with ministries in Kabul and in provinces (PRTs) in support of the goals outlined in the President's Afghanistan strategy. Of the 212 new district-oriented positions, as many as 200 will be deployed to the field to create district support teams making an immediate impact on the local populace by mitigating Taliban and al-Qaida influence.

As part of a whole-of-government approach to achieving the Administration's Afghanistan strategy, civilians will be drawn from DOS, USAID, USDA, and other agencies to provide vital expertise in specialized skill areas. The Department will transfer necessary funding to agencies as done with previously requested funds. The civilians will live and work at either existing or newly established bases, often requiring additional infrastructure. Approximately one Locally Employed Staff (LES) will be hired for each U.S. civilian in the field, providing critical local expertise or administrative support.

Pakistan

Increase Diplomatic Presence: \$26,000,000 including 56 Positions

The positions funded by this request will enable the U.S. Mission to better manage and support the increased military and economic assistance that is being provided after years of sanctions. They also reflect a recognition of the importance of expanding U.S. presence in the key provincial capitals of Lahore, Karachi, and Peshawar. More robust staffing in the provincial capitals will enhance outreach and strengthen our ability to implement programs at the provincial and local levels. Embassy Islamabad particularly needs management and logistical support personnel such as contracting officers, housing officers, and general services personnel to sustain rapid growth, to provide a satisfactory quality of life for employees, and to ensure that funding is managed effectively. The requested funding will also provide for increased hiring of LES, which has been historically insufficient.

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OFFICE OF THE INSPECTOR GENERAL

Resource Summary

(\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request (1)
Department of State Office of the Inspector General	65,421	54,000	3,000	57,000	62,740
Special Inspector General for Afghanistan Reconstruction	12,201	23,000	14,000	37,000	35,287

(1)Excludes FY 2010 Supplemental request

Office of the Inspector General: \$3,000,000

The supplemental request includes \$3 million to fund monitoring of Department activities in Afghanistan and Pakistan. The increase in State personnel and operations to support the President's Afghanistan strategy will also require greater oversight by the Office of the Inspector General's (OIG) Middle East Regional Office (MERO).

Special Inspector General for Afghanistan Reconstruction: \$14,000,000

Due to the expanding requirements of the mission in Afghanistan, additional funding is needed for oversight activities. The supplemental request provides \$14 million for SIGAR to partner with Afghan institutions to conduct extensive audits of the performance and capability of various Afghan government institutions at the national and provincial level to apply internal controls, mitigate risks of corruption, and improve accountability over increasing levels of U.S. and other donor funds. These funds support a program to reduce corruption and improve accountability of Afghan institutions.