

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, \$7,570,202,000, of which \$1,453,730,000 is for Worldwide Security Protection (to remain available until expended): Provided, That of the funds made available under this heading, \$3,000,000 is to strengthen the Department's acquisition workforce capacity and capabilities: Provided further, That, with respect to the previous proviso, such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act, as amended (41 U.S.C. 401 et seq.): Provided further, That, with respect to the first proviso, such funds shall be available for information technology in support of acquisition workforce effectiveness or for management solutions to improve acquisition management: 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, \$2,628,275,000 to remain available until September 30, 2013, of which not less than \$140,314,000 shall be available only for public diplomacy American salaries, and \$211,815,000 is for Worldwide Security Protection and shall remain available until expended.

(2) Overseas programs.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, \$2,424,318,000, to remain available until September 30, 2013, of which not less than \$396,161,000 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, \$946,615,000, to remain available until September 30, 2013.

(4) Security programs.—For necessary expenses for security activities, \$1,570,994,000, to remain available until September 30, 2013, of which \$1,241,915,000 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 \$1,753,991 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, \$520,150, 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 \$5,000,000, 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 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) Of the amount made available under this heading, not to exceed \$1,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Representation Allowances", to be available for official representation activities, as authorized

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, \$125,000,000, to remain available until expended, as authorized: Provided, That section 135(e) of Public Law 103–236 shall not apply to funds available under this heading.

IT INNOVATION FUND

SEC. 7054. Of the funds appropriated or otherwise made available for "Diplomatic and Consular Programs" or "Capital Investment Fund", up to \$2,000,000 may be made available, including through grants and cooperative agreements, to support training, workshops, conferences, or other programs to enhance the capacity of foreign governments, nongovernmental organizations, and civil society in foreign countries to use technology in support of economic development, education, and health objectives.

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Resource Summary (1) (\$ in thousands)

	FY 2010 Actual (3)	FY 2011 CR (2)	FY 2012 Request
State Programs Appropriations	9,597,575	7,025,546	7,695,202
Diplomatic & Consular Programs - Ongoing Operations	9,458,575	6,886,546	7,570,202
Diplomatic & Consular Programs	5,720,720	5,041,725	5,620,572
Iraq Operations	2,151,641	442,795	495,900
Worldwide Security Protection	1,586,214	1,402,026	1,453,730
Capital Investment Fund	139,000	139,000	125,000
Fees	1,804,495	2,178,862	2,287,113
Border Security Program Fees	1,582,662	1,989,552	2,084,982
IT Central Fund (Expedited Passport Fees)	161,500	127,000	139,000
Other Fees	60,333	62,310	63,130

(1) Diplomatic and Consular Programs Appropriation table includes funding for Overseas Contingency Operations (OCO) in FY 2010, and excludes funding for OCO in FY 2011 and FY 2012, which is shown in a separate OCO table.

(2) FY 2011 CR column represents the annualized amount provided by the Continuing Appropriations Act, 2011 (P.L. 111-242), as amended.

(3) FY 2010 Actual reflects the following transfers out: \$51.454 million to other agencies for Afghanistan operations; \$22.0 million to Buying Power Maintenance Account; \$14.4 million to Embassy Security, Construction, and Maintenance, of which \$6.9 million is for the American Center Rangoon, Burma, and \$7.5 million is for new residential leases; \$1.984 million to Payment to the American Institute in Taiwan; and \$361,000 to Representation Allowances. FY 2010 Actual includes \$1.322 billion provided by the Supplemental Appropriations Act, 2010 (P.L. 111-212), net of \$3.7 million transferred to Emergencies in the Diplomatic and Consular Service and \$175,000 transferred to Repatriation Loans Program Account.

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.

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Highlights by Account

Diplomatic and Consular Programs – Ongoing Operations

The FY 2012 request for Diplomatic and Consular Programs (D&CP) Ongoing Operations is \$6,116,472,000, a net decrease of \$1,755,889,000 below the FY 2010 Actual level. The decrease reflects the Department's intent to shift resources into a newly established Overseas Contingency Operations (OCO) title for Iraq, Afghanistan and Pakistan providing increased transparency for these critical resources (See OCO chapter for more details). The remaining request for enduring programs provides resources to promote diplomatic solutions, including positions for language and critical skills development and public diplomacy programs, and to provide for the domestic and overseas inflation, and other mandatory and high priority increases.

Diplomatic and Consular Programs - Worldwide Security Protection

The FY 2012 request for Worldwide Security Protection (WSP) is \$1,453,730,000, a net decrease of \$132,484,000 below the FY 2010 Actual level, 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 1,683 personnel and a worldwide guard force protecting overseas diplomatic missions, residences, and domestic facilities.

Capital Investment Fund

The FY 2012 request of \$125,000,000 for the Capital Investment Fund (CIF) sustains the Department's program of investment in information technology (IT). The FY 2012 IT Central Fund, which includes the CIF combined with \$139,000,000 in estimated Expedited Passport Fees, will provide a total of \$264,000,000 to support the Department's IT and communications systems initiatives.

Border Security Program

The FY 2012 request for the Border Security Program is \$2,084,983,000 to be funded by Machine Readable Visa (MRV), Enhanced Border Security Fee, Western Hemisphere Travel Initiative surcharge, Diversity Lottery fees, Fraud Prevention and Detection fees, and other consular fees.

Other Fees

Diversity Lottery and Affidavit of Support Fees – The FY 2012 program includes an estimate of \$24,700,000 for the Diversity Lottery Program. Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 provides that the 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 2012 program includes an estimate of \$27,000,000 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.

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Commercial Services Fees – The FY 2012 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 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.

Highlights by Activity

Policy Formulation and Executive Direction (\$335,785,000 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 (\$1,209,689,000 including \$1,182,559,000 from direct appropriations, \$27,000,000 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 U.S. foreign policy objectives requires quality reporting, analysis, and personal contact work at more than 270 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 (\$542,475,000 including \$536,475,000 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 (\$2,468,029,000 including \$353,046,000 from direct appropriations; \$7,000,000 from Diversity Lottery Fees; \$23,000,000 from Affidavit of Support Fees; \$1,076,663,000 from Machine Readable Visa Fees; \$44,000,000 from H-1B and L Fraud Prevention Fees, \$365,750,000 from the Western Hemisphere Travel Initiative Surcharge; and \$598,570,000 from Enhanced

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Border Security Program fees, including \$17,700,000 in other Diversity Lottery Fees) – Consular relations includes appropriated funding that supports a range of services to American citizens, as well as fee-funded programs for the secure processing of passports and visas. 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 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 2010, the Department processed 7.5 million non-immigrant visa applications that generated Machine Readable Visa fee revenue. All applicants undergo a thorough screening to help ensure U.S. homeland security. The State Department expects that demand for non-immigrant visa services in FY 2011 and FY 2012 will increase moderately above the FY 2010 level.
- Persons seeking immigrant visas to the United States also undergo comprehensive screening during the adjudication process by Consular Officials overseas. In FY 2010, the Department processed a total of 585,000 immigrant visa applications. This workload is expected to increase slightly in FY 2011 and FY 2012.
- Routine and emergency assistance must be provided to American citizens in distress overseas. In FY 2011 and FY 2012, the Department projects that it will respond to 2.2 million citizen services requests worldwide each year.
- American travelers and the U.S. travel industry need to be aware of dangerous situations abroad. The Bureau of Consular Affairs does this through a comprehensive Consular Information Program including: Consular Information Sheets, Travel Warnings, Travel Alerts, Smart Traveler Enrollment Program (STEP), as well as numerous tips to travelers through the Department's website at: <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 2010, the Department adjudicated 13.9 million travel documents. The Department estimates passport workload (including passport books and passport cards) in FY 2011 and FY 2012 to be 13.9 million and 14.3 million respectively.

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. The Border Security Program will continue to enhance and refresh the equipment and systems that support worldwide consular activities. The Program will continue: the 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 is funded from MRV fees and other fees instituted to fund program expenses, including Enhanced Border Security fees and the Western Hemisphere Travel Initiative Surcharge.

Supporting Multilateral Diplomacy (\$74,158,000 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.

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Organizations in which the United States plays a leading role include the United Nations (UN), regional bodies such as North Atlantic Treaty Organization and the Organization of American States, and a variety of more specialized and technical organizations. The Department monitors and participates in the organizations through both headquarters staff and its missions to the larger organizations. The increasingly complex nature of world problems makes U.S. involvement in these multilateral organizations even more important to America's future. This activity also includes funding for State Department participation in international conferences.

Diplomatic Security/Counter-Terrorism/Worldwide Security Protection (\$1,950,716,000 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:

- 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 (\$938,822,000 including \$799,822,000 from direct appropriations and \$139,000,000 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 (\$217,395,000 from direct appropriations) – Investments in training are vital to a changing and streamlining organization. Training programs provide the language, area studies,

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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 (\$51,776,000 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 (\$231,337,000 from direct appropriations) – GSA finances its real property management activities through user charges, set at commercially comparable rates, collected from agencies occupying GSA-controlled properties. This funding provides payment for domestic space occupied by the Department.

Overseas Program Support (\$1,102,822,000 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 (\$663,582,000 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 (\$195,729,000 from direct appropriations) – Post Assignment Travel funds the cost of travel, transportation, and related items in connection with the appointment, transfer, and separation of the Department's American full-time permanent staff and their families. Tours of duty are generally three or four years at most overseas posts, and one or two years at posts with hardship conditions.

State Programs by Activity (\$ in thousands)

Activities	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Policy Formulation	304,202	318,125	335,785
Conduct of Diplomatic Relations	1,615,383	988,848	1,209,689
Public Diplomacy	518,887	508,479	542,475
Conduct of Consular Relations	1,850,842	2,264,199	2,468,029
Multilateral Diplomacy	66,934	67,881	74,158
Diplomatic Security/Counterterrorism/Worldwide Security Protection	3,365,850	1,852,764	1,950,716
Information Resource Management	983,794	908,533	938,822
Training Services	218,939	218,939	217,395

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Activities	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Medical Services	52,497	52,034	51,776
Rental Payments to GSA	217,315	229,022	231,337
Overseas Program Support	1,402,894	1,008,644	1,102,822
Domestic Infrastructure and Program Support	610,764	593,171	663,582
Post Assignment Travel	193,769	193,769	195,729
Total	11,402,070	9,204,408	9,982,315

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Highlights of Budget Changes (1)

(\$ in thousands)

	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2011 CR (2)	5,484,520	1,402,026	6,886,546
Built-in Changes			
Base Adjustments	267,953	(12,216)	255,737
Technical Change	334,000	0	334,000
Administrative Savings/Operational Level Adjustment	(66,047)	(13,416)	(79,463)
Program Funding Regularization	0	1,200	1,200
Annualization of Requirements	81,362	0	81,362
Annualization of Prior Year Requirements	81,362	0	81,362
Anticipated FY 2012 Wage & Price Requirements	96,898	32,522	129,420
Overseas Inflation	26,134	4,785	30,919
Domestic Inflation	30,922	6,741	37,663
GSA Rents	1,258	1,057	2,315
Medical Inflation	576	0	576
Local Guard Program & Other Global Inflation	38,008	19,939	57,947
Total, Built-in Changes	446,213	20,306	466,519
Total, Current Services	5,930,733	1,422,332	7,353,065
Program Changes			
Human Resources	49,829	0	49,829
Overseas Programs	85,569	0	85,569
Diplomatic Policy and Support	42,762	0	42,762
Security Programs	7,579	31,398	38,977
Total, Program Changes	185,739	31,398	217,137
Total, FY 2012 Request	6,116,472	1,453,730	7,570,202

(1) D&CP Highlights of Budget Changes table excludes funding for Overseas Contingency Operations (OCO), which is shown in a separate OCO table.

(2) FY 2011 CR column represents the annualized amount provided by the Continuing Appropriations Act, 2011 (P.L. 111-242), as amended.

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Diplomatic and Consular Programs – Ongoing Operations

The FY 2012 request for Diplomatic and Consular Programs (D&CP) Ongoing Operations is \$7.6 billion, a decrease of \$1.9 billion below the FY 2010 Actual funding level of \$9.5 billion. The decrease reflects the Department's intent to shift resources into a newly established Overseas Contingency Operations (OCO) request for Iraq, Afghanistan and Pakistan. The FY 2012 request of \$7.6 billion maintains the Department's ongoing operations resources to support base "enduring" non-OCO funding and includes \$6.1 billion for D&CP ongoing operations and \$1.4 billion for Worldwide Security Protection. Shifting the OCO resources into a separate request gives an increased level of transparency to these critical resources (See OCO chapter for more details). The \$1.9 billion decrease includes a net increase of \$466.5 million for current services and a net increase of \$217.1 million in program changes. The net increase for FY 2012 base adjustments and built-in changes covers the GSA rent increase, medical inflation, local guard program inflation, average 2.0 percent increase for domestic non-wage inflation over FY 2010, and an overall average 4.7 percent increase for overseas non-wage inflation. The Department is not requesting funding for salary cost of living adjustments (COLAs) consistent with Administration policy and the provisions of P.L. 111-242.

The current services request includes \$344 million for the technical restoration of consular operations funding that was attributed to a consular fee retention proposal in the FY 2011 budget request. In addition, the current services request reflects a reduction of \$79 million in efficiency savings adjustments in support of the President's message on fiscal discipline and spending restraint. The Administration is pursuing an aggressive Government-wide effort to curb administrative spending. In FY 2012, all agencies will be required to participate in the Accountable Government Initiative to reduce these expenses. In accordance with this initiative, the efficiency savings adjustments assume reductions to the following activities: advisory contracts; travel of people and things; printing; and supplies.

A summary of these increases and decreases follows:

- Base Adjustments: \$255.7 million
- Annualization of Prior Year Requirements: \$81.3 million
- Anticipated FY 2012 Price Requirements: \$129.4 million

FY 2012 Program Changes

Human Resources: \$49,829,000 and 133 Positions

Human Resources Initiative: The Department requests a total of \$56,751,000 including 148 positions, of which \$49,829,000 including 133 direct positions is included in this heading, and \$6,922,000 including 15 positions for Public Diplomacy (PD) is included in the Overseas Programs category.

See the Human Resources Initiative section.

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Overseas Programs: \$85,569,000 including 2 Positions (\$6,922,000 for PD positions included in the HR section)

Bureau of African Affairs: \$7,395,000 of which \$1,300,000 is PD

The request includes \$6.1 million to expand the diplomatic platform in three critical regions in Africa: Kano in Northern Nigeria; Juba in Southern Sudan; and Goma in the eastern region of the Democratic Republic of Congo. A new consulate in Kano would facilitate public outreach and dialogue with inter-faith communities; promote democratization and stability within Nigeria and beyond; support civil society; and improve engagement on counter-terrorism. With the expectation that the Southern Sudanese would vote for independence in January 2011, the Department initiated a diplomatic surge in FY 2011 to support: U.S. efforts related to the conduct of the referenda in January 2011; conflict prevention; and early assistance and stabilization of the anticipated independent government of Southern Sudan. An expanded presence in Goma would help prevent the resurgence of one of the most violent conflicts in Africa by reporting on and influencing political events, as well as facilitate monitoring of and assistance to the enormous population of refugees and Internally Displaced Persons.

The request will support opening and operating New Embassy Compounds (NECs) currently under construction in Bujumbura, Djibouti, Libreville and Monrovia.

\$1.3 million is also requested to renovate and expand the American Center in Lusaka; open a new American Center in Kano; and renovate the Congolese-American Language Institute in Kinshasa. These projects will provide more secure and better equipped facilities to further engagement with the public to increase understanding of and respect for American society, values and policies.

Bureau of East Asian and Pacific Affairs: \$1,462,000

The Department requests \$1.5 million to provide for swing space costs in Jakarta, Indonesia, while the Embassy is demolished and rebuilt, and to provide for increased costs of the new office annexes in Manila, Philippines.

Bureau of European and Eurasian Affairs: \$3,339,000

The Department requests \$3.3 million for increased utility and maintenance contract costs for the NECs in Belgrade, Bucharest, Kyiv, Riga, and Valletta.

Bureau of Near Eastern Affairs: \$500,000

The Department requests \$500,000 for the annualization of the costs related to increased ICASS staffing, utilities and maintenance costs for the New Consulate Compound (NCC) in Dubai opening in late FY 2011.

Bureau of South and Central Asian Affairs: \$1,882,000 for Public Diplomacy operations

The Department requests \$1.9 million for PD outreach operations. The total funding level also reflects a shift of \$93.9 million to OCO funding for Afghanistan and Pakistan operations.

Bureau of Western Hemisphere Affairs: \$4,000,000

The Department requests \$2.0 million for the 2012 Summit of the Americas (SOA), which will be hosted in Cartagena, Colombia. This amount closely approximates the actual amount that was spent on the 2009

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SOA hosted in Port-of-Spain. The request also includes \$2.0 million to support one-time and recurring costs for the NCC slated to open in Monterrey, Mexico.

Post Assignment Travel: \$5,850,000

The Department requests resources to fund the permanent change of station requirements for newly hired FS personnel in support of the Department's Diplomacy 3.0 Initiative. Additional resources are needed to ensure the timely deployment of newly hired FS personnel, their families and their personnel effects.

Office of International Conferences: \$26,150,000

The U.S. will host the 2012 NATO Summit; a firm location has not been announced. This meeting, which is not held as regularly as NATO ministerial meetings, serves as an important periodic opportunity for Heads of State and Heads of Government of NATO member countries to evaluate and provide strategic direction for Alliance activities. Site selection is still underway and expected to be completed in spring 2011. Resources requested will support costs associated with the rental facilities to hold the conference, facility staging, and travel and transportation expenses in addition to other administrative support services.

Office of the Medical Director: \$501,000 including 1 Position

The Department requests \$501,000 to fund one new Foreign Service Health Practitioner position in Juba. The Office of the Medical Director serves over 55,000 employees and family members assigned overseas. This expanding community will increase to approximately 60,000 employees and family members in FY 2012. The increased demand for medical services continues unabated due to the expanding U.S. diplomatic presence overseas and changing expectations. American diplomats and families are willing to take risks by serving in posts with inadequate medical care and greater potential for contracting serious infectious diseases, and they should receive excellent primary care.

Public Diplomacy: \$37,672,000 and 16 Positions

See the Public Diplomacy section for resource details. See the Human Resource Initiative section for details regarding the regional bureau positions, including PD positions.

Diplomatic Policy and Support: \$42,762,000 and 37 Positions

Office of the Secretary: \$595,000 including 3 Positions

High Priority Goals: \$491,000 including 2 Positions

The Department requests \$491,000 to support two Civil Service positions for the Office of the Secretary. These positions will provide program coordination and management support, including policy and budget oversight for the Secretary's Global Health and Climate Change initiatives.

Office of the Executive Secretariat: \$104,000 including 1 Position

The Office of the Secretary has two travel technicians who provide all travel support to thirty-two offices supported by the Secretary's Executive Office (S/ES-EX). Additional staffing is paramount in order to provide adequate travel support to the Department's Principals, Special Envoys and Advisors, as well as other support personnel.

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Office of the Chief of Protocol: \$193,000 including 1 Position

The Office of the Chief of Protocol requests funding for one new position to help meet the expanding mission challenges and increasing demands on existing staff. The additional position would enable Protocol to reach out to the Diplomatic Corps and ensure their involvement in Joint Meetings and Sessions of Congress, speaker programs, official and ceremonial events hosted by the Secretary or Chief of Protocol, as well as cultural experiences and travel to other parts of America.

Bureau of Legislative Affairs: \$68,000

The Administration seeks to increase engagement with key Congressional leadership and committee staff. The Department requests \$40,000 for additional temporary duty travel to accompany congressional delegations and staff delegations. In FY 2010, the Bureau supported Congressional delegations to the 15th Session of the Conference of the Parties (COP-15) Conference in Copenhagen and is preparing for the COP-16 Conference in FY 2011.

The Department also requests \$28,000 to increase mobile computing capabilities for bureau staff and to ensure that the Bureau has a representative in all Emergency Task Forces and Monitoring Groups. These tools allow essential bureau personnel to maintain critical connectivity to support CODEL travel, staffing of Task Forces, including Congressional Inquiries Task Force, and other important activities remotely. The Department's Senate Liaison Office opened in FY 2010 and will continue to be staffed. Resources requested will support an increase in operational requirements for this office and ensure these staff members have remote computing capabilities.

Bureau of Public Affairs (PA): \$193,000 including 1 Position

The Department requests \$193,000 for a new domestic Public Affairs position to support the ongoing work of communicating the Administration's foreign policy message to a domestic and global audience through the use of traditional and new media, State.gov, Foreign Journalist Tours, Daily Press Briefings, and making the American Foreign Policy story visible through historical presentation and outreach. PA carries out the Secretary of State's mandate to convey to the public the importance of U.S. foreign policy.

Bureau of Intelligence and Research (INR): \$8,884,000 including 2 Positions

Countering Violent Extremism Program: \$5 million

The Department requests resources for INR to oversee and fund a program evaluation of government-wide Countering Violent Extremism (CVE) programs. INR will award a contract for this study to a non-governmental, research-oriented organization that will identify and use private sector marketing expertise on research methodologies.

Enterprise Audit and Insider Threat Detection: \$3.55 million

The Department requests resources to establish counterintelligence analysis capability to detect and analyze anomalous behavior in support of the insider threat program. The funding will provide hardware and software to support initial audit generation, collection, and monitoring capabilities for a limited set of critical intelligence information; hardware to support audit sharing capability on a selected set of information resources; limited audit data storage capability; limited automation of insider threat data feeds into a core analytical application to proactively identify insider threats; and an insider threat computer-based training program.

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Foreign Public Opinion Surveys and Media Analysis: \$193,000 including 1 position

Helping to root out terrorism and create a viable government in Afghanistan is one of the U.S. Government's top foreign policy and national security priorities. This civil servant position will commission additional public opinion polls and provide additional analyses of public opinion in Afghanistan to U.S. officials.

Counterterrorism Support: \$141,000 including 1 position

The Department requests funding for one counterterrorism (CT) analytic tradecraft expert position that will be specifically responsible for developing, refining and applying specific analytic tradecraft and methodological expertise to enhance CT analysis and to promote best practices. These resources are required to implement the President's direction to "take further steps to enhance the rigor and raise the standard of tradecraft of intelligence analysis, especially analysis designed to uncover and prevent terrorist plots." (This is a reimbursable position funded by ODNI.)

Bureau of International Security and Nonproliferation (ISN): \$386,000 including 2 Positions

The Department requests one senior-level officer for ISN's new Office of Missile, Biological, and Chemical Nonproliferation. This office has one senior-level incumbent to work on missile nonproliferation issues at the policy level and needs another for chemical and biological nonproliferation issues at the policy level. ISN also requests funding to convert a contractor to a permanent position for the Office of Export Control Cooperation. The office manages the Export Control and Related Border Security (EXBS) foreign assistance program which provides assistance to over 50 countries. This division coordinates over \$50 million in obligations. Conversion of this position would ensure more effective program management.

Bureau of Political Military Affairs: 11 Positions

The Department requests funding for eleven Directorate of Defense Trade Controls (DDTC) positions to help meet the requirement of NSPD-56. The DDTC needs congressional authorization to fill four regional and six functional positions, as well as one additional Attorney/Advisory position. If DDTC's statutory authorities regarding the use of registration fees are expanded the additional DDTC personnel will be paid for through fees collected by DDTC.

Bureau of Oceans and International Environmental and Scientific Affairs: \$193,000 including 1 Position

The Department requests funding for one position for OES to support the mercury and Montreal Protocol international efforts. This position will support negotiations recently launched by the Administration to achieve reductions of mercury emissions on a global basis to reduce exposure and lower the mercury content in fish, a particular concern for maternal and child health.

Bureau of Democracy, Human Rights, and Labor: \$965,000 including 5 Positions

The Department requests \$965,000 to support five positions for DRL to regularize temporary domestic American positions to support approximately 55 on-going programs worth over \$330 million. These positions are requested for in-sourcing the critical human rights and democracy programming function currently being performed by more expensive contractors and to more effectively implement grant awards. (Not included in the total above are three positions for Iraq funded in the OCO request and one each for Afghanistan and Pakistan)

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Office to Monitor and Combat Trafficking in Persons: 4 Positions

The Department requests funding for four positions to carry forward the President and Secretary's commitment to fight human trafficking, fulfill statutory mandates, and continue to lead the world in the global fight against modern-day slavery. The FY 2012 request allows the office to shift away from its reliance on contractors and manage the increased workload of new mandates of the Trafficking Victims Protection Act (TVPA) of 2000. One Foreign Service position will support the Administrative and Strategic Planning Team, and three civil service positions will support the public engagement efforts, the reporting activities in assessing the steadily increasing number of countries ranked in the Trafficking in Persons (TIP) report by engaging with regional bureaus and foreign governments, as well as performing enhanced monitoring and evaluation of new and existing country programs.

Bureau of Economic, Energy, and Business Affairs: \$387,000 including 2 Positions

The Department requests two new positions to support implementation of the Comprehensive Iran Sanctions, Accountability, and Divestment Act that expanded the requirements of the Iran Sanctions Act (ISA) from tracking sanctionable activity by foreign countries in Iran's energy sector to encompass a significantly greater universe of sanctionable activity, leading to growth in the Office of Terrorism Finance and Economic Sanctions Policy (EEB/ESC/TFS) responsibilities.

Bureau of Administration: \$29,666,000 and 2 Positions

Strategic Housing, Planning, Leasing, Construction, and Management: \$26,334,000

The Department requests funding to support appropriate consolidation, growth, and relocation of its real property. The Office of Real Property Management (RPM) provides project management for all construction and renovation projects while determining the scope, schedule and projected costs in advance of the budget year. The increase of \$26.3 million for Strategic Housing, Planning, Leasing, Construction, and Management includes the following:

- *Harry S Truman (HST) Renovation Phase 1-C Swing Space Acquisition: \$11,300,000*
The Department has a critical need to acquire 45,000 rentable square feet of space for a ten-year term in the West End/Foggy Bottom area. The requested funding will cover one-time costs for programming, architectural and engineering design, base construction, furniture, fixtures, equipment, telecommunications, security, relocation, maintenance, and General Services Administration (GSA) fees. The space will initially accommodate staff currently housed in the next phase of the HST renovation referred to as Phase 1-C.
- *Beltsville Information Management Center (BIMC) Infrastructure Upgrade: \$3,000,000*
BIMC in Beltsville, Maryland, supports the Department's worldwide information technology (IT) and communication requirements and is a critical piece of the Department's infrastructure. The Department requests \$3 million to address facility infrastructure modernization requirements in a scalable manner to permit continued mission service for years to come. Funding will allow the Department to fulfill current and future energy policy requirements governing the greenhouse gas reduction goals, and implement best practices for IT management, energy efficiency and environmental stewardship. The Department cannot continue to effectively support an ever-changing and widely diverse IT/communication mission at BIMC without a substantial commitment of funding for infrastructure improvements.

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- *Phased Renovation of “Open Classified Storage” Building: \$3,200,000*
The General Services Administration (GSA) renewed the lease at State Annex 2 (SA-2) located at 22nd Street, NW and occupied by the Bureau of Administration, Office of Global Information Services (A/GIS). As part of the lease renewal, the owner will spend approximately \$8 million to renovate the building to meet health and safety standards which will require at least one floor to be vacant at a time. The requested funding is needed to disassemble, store and reinstall furniture, thread new cabling through reinstalled furniture, and pay for the security and physical relocation of staff, floor by floor, while renovation progresses through the building in phases. Funding this renovation will also enable the Department to avoid an operations and maintenance cost increase of approximately \$8 million over the term of the lease.
- *Potomac Annex (Navy Hill): \$8,834,000*
The Department plans to acquire the Potomac Annex (Navy Hill) properties in an effort to meet the Department’s space requirement. The requested funding above the FY 2010 base of \$18.2 million will support the design and preliminary construction and remaining site acquisition costs for this project.

Acquisition Improvement Initiative: \$3,000,000

The Department requests \$3 million for the Acquisition Improvement Initiative to increase the Department’s acquisition workforce capacity and capabilities.

Freedom of Information Act (FOIA) Litigation Support: \$166,000 including 1 Position

The exponential increase in the workload generated by new lawsuits, combined with the FOIA’s relatively new requirement that Agencies pay attorney’s fees, necessitates an increase in resources to defend the Department’s actions while processing FOIA cases that result in litigation. In the past two years alone, preparing the Department’s defense in these lawsuits has necessitated a four-fold increase in staff time. This has been addressed with expensive contractor support rather than permanent fulltime positions, thereby diverting funds from other programs. This new position will reduce the need for contractor support while providing continuity and ensuring that an experienced representative will defend the Department in court.

Energy Conservation, Environmental Sustainability Initiative: \$166,000 including 1 Position

Current environmental and energy conservation regulations and directives (such as the Energy Policy Act of 2005, the Energy Independence, the Security Act of 2007, Executive Order 13423 and Executive Order 13514) require that the Department meet energy and water consumption levels and reduce its environmental footprint over the next ten years. In order to achieve these goals, one position is needed to coordinate the Bureau’s work with current managerial environmental and energy efforts.

Bureau of Information Resource Management: \$219,000 including 1 Position

The additional Foreign Service position will further IRM efforts to strategically place positions to maximize IT support to the increased staffing in the Department worldwide.

Bureau of Resource Management: \$1,013,000 including 2 Positions

The Department requests funding for two positions to support expansion of RM’s financial systems. The positions will serve to integrate financial systems with the Department’s other management systems and to ensure that all of these management systems can provide a complete picture of data captured in each

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management area. This request also supports further integration of Department systems and continued improvements to global financial management capabilities.

The requested resources will also support the recurring cost of providing centralized vouchering services to all posts worldwide. Funding is needed to cover the cost of local hires in the Global Financial Service Center (GFSC) currently located in Bangkok and Sofia to facilitate the expansion of centralized financial transactional processing now conducted at individual posts worldwide. This initiative fully supports both the CFO and Department goals on greater centralization, standardization and regionalization of support activities, particularly transactional back office functions.

Security Programs: \$38,977,000 including 9 Positions

Iraq Operations: \$3,348,000 including 8 Positions

See the Iraq Operations section.

Office of Foreign Missions: \$4,231,000

The Department requests \$4.2 million to regularize operational funding. This base adjustment does not reflect an increase in operational level funding.

Worldwide Security Protection: \$31,398,000 including 1 Position

See the Worldwide Security Protection section.

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Diplomatic and Consular Programs Appropriation (1) (\$ in thousands)

Funding Categories	FY 2010 Actual (3)	FY 2011 CR (2)	FY 2012 Request
Total, Diplomatic and Consular Programs	9,458,575	6,886,546	7,570,202
Human Resources	2,354,349	2,335,187	2,628,275
American Salaries, Central Account	2,152,771	2,133,609	2,364,734
Public Diplomacy American Salaries (non-add)	138,075	138,075	140,314
WSP Current Services - American Salaries (non-add)	220,840	211,180	211,815
Human Resources	105,947	105,947	108,494
Foreign Service Institute	95,631	95,631	94,087
Human Resources Initiative - Hiring Surge	0	0	31,771
Prior Year Foreign Service Pay Annualization	0	0	29,189
Overseas Programs	3,218,908	2,168,768	2,424,318
African Affairs	212,973	223,467	239,181
East Asian and Pacific Affairs	180,979	197,682	229,656
European and Eurasian Affairs	395,740	402,537	435,685
Near Eastern Affairs	788,911	410,076	436,676
South and Central Asian Affairs	662,282	44,857	59,840
Western Hemisphere Affairs	234,042	185,079	257,246
International Organizations Affairs/International Conferences	70,144	71,717	97,547
Public Diplomacy	374,900	364,404	396,161
Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750
Travel, Medical and Telecommunications	293,187	263,199	266,576
<i>Post Assignment Travel</i>	193,769	193,769	195,729
<i>Office of the Medical Director</i>	29,541	28,956	29,255
<i>FSN Separation Liability Trust Fund</i>	40,474	40,474	41,592
<i>Diplomatic Telecommunications Service Program Office</i>	29,403	0	0
Diplomatic Policy and Support	912,531	909,152	946,615
Office of the Secretary	51,921	51,921	51,610
Consular Affairs (excluding Border Security Program)	325	325	318
Democracy, Human Rights and Labor	7,593	7,593	7,855
Political-Military Affairs	10,503	10,503	10,555
International Security and Nonproliferation	20,828	15,642	15,968
Public Affairs	13,852	13,678	13,500
Trafficking in Persons	2,897	2,897	2,899
Legislative Affairs	2,895	2,895	2,936
Chief of Protocol	3,719	3,719	3,737
Office of the Under Secretary for Management	4,820	4,820	4,754

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Funding Categories	FY 2010 Actual (3)	FY 2011 CR (2)	FY 2012 Request
Resource Management	89,560	89,860	88,955
Administration (including GSA Rent)	426,795	423,540	449,213
GSA Rent (non-add)	179,247	190,954	192,212
Information Resource Management	212,901	212,651	216,855
Other Offices	63,922	69,108	77,460
<i>Oceans and International Environmental and Scientific Affairs</i>	14,484	14,484	14,424
<i>PRM/Population Office</i>	731	731	668
<i>Arms Control, Verification and Compliance</i>	14,969	20,155	19,846
<i>Economic and Business Affairs</i>	7,729	7,729	7,782
<i>Intelligence and Research</i>	12,138	12,138	20,713
<i>Office of the Legal Adviser</i>	13,871	13,871	14,027
Security Programs	2,972,787	1,473,439	1,570,994
Worldwide Security Protection	1,365,374	1,190,846	1,241,915
Diplomatic Security	1,600,093	275,273	317,637
Counterterrorism and Office of the Foreign Missions	7,320	7,320	11,442
<i>Counterterrorism Research and Development</i>	3,143	3,143	3,106
<i>Office of Foreign Missions</i>	4,177	4,177	8,336

(1) Diplomatic and Consular Programs Appropriation table includes funding for Overseas Contingency Operations (OCO) in FY 2010, and excludes funding for OCO in FY 2011 and FY 2012, which is shown in a separate OCO table.

(2) FY 2011 CR column represents the annualized amount provided by the Continuing Appropriations Act, 2011 (P.L. 111-242), as amended.

(3) FY 2010 Actual reflects the following transfers out: \$51.454 million to other agencies for Afghanistan operations; \$22.0 million to Buying Power Maintenance Account; \$14.4 million to Embassy Security, Construction, and Maintenance, of which \$6.9 million is for the American Center Rangoon, Burma, and \$7.5 million is for new residential leases; \$1.984 million to Payment to the American Institute in Taiwan; and \$361,000 to Representation Allowances. FY 2010 Actual includes \$1.322 billion provided by the Supplemental Appropriations Act, 2010 (P.L. 111-212), net of \$3.7 million transferred to Emergencies in the Diplomatic and Consular Service and \$175,000 transferred to Repatriation Loans Program Account.