

## D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

### *Resource Summary*

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 CR</b>	<b>FY 2012 Request</b>
American Positions	1,147	1,147	1,147
Funds	430,285	382,217	514,731

### *Program Description*

The prosperity and security of the United States is tied to the political and economic fortunes of the countries of the Western Hemisphere. While many of the nations in the hemisphere have suffered less than elsewhere from the economic crisis, the economic growth seen in recent years cannot be taken for granted. The expansion of the middle classes has been one of the causes for the gains made in political stability. Yet the region has also experienced an increase in violence that has degraded the standard of living across much of the Americas. The lack of inclusive participation by all members of society in the growing economic prosperity of the region makes the Americas susceptible to populist appeals from the left and the right, and jeopardizes the political and economic improvements made in the region over the last two decades.

U.S. policy in the Western Hemisphere will advance a broad, positive and widely shared-agenda, as well as critical U.S. national security interests. The Bureau's approach leans forward in promoting the United States as an integral member of a diverse community of the Americas that shares many historical experiences, values, human linkages, aspirations, as well as common challenges. The Bureau of the Western Hemisphere Affairs' (WHA) policies will move beyond old paradigms, including traditional patron-client relationships and other divisive traditions that have hindered collaborative and pragmatic partnerships between and among the American nations.

WHA will advance a cooperation agenda that will unify diverse peoples and governments around five closely interconnected policy goals: 1) increasing citizen safety; 2) supporting democratic institutions and governance; 3) creating social opportunity for the peoples of the Americas; 4) expanding economic opportunity; and, 5) establishing a secure and clean energy future. These are key priorities for FY 2012. WHA will pursue these goals bilaterally, through multilateral channels, and by building on existing and planned regional and sub-regional networks of partnership. This approach enhances opportunities for national governments, non-governmental organizations, private sector entities and multilateral institutions to voluntarily work together. WHA will work to build an agenda that recognizes the shared responsibility for each nation's own development and success as well as a shared responsibility for some of the most serious transnational problems faced, including narcotics trafficking, other transnational crime, and climate change. This agenda is rooted in social justice, greater security for our peoples, economic opportunity for all, the rule of law, and greater equality, including more equitable distribution of income. The Bureau will also seek to broaden cooperation, including donor coordination, with high-capacity and emerging regional and global powers such as Brazil, Colombia, Chile, and Mexico, as well as with the other "traditional" donor in the hemisphere, Canada.

The Bureau's FY 2012 budget request provides for an effective and lean operational platform able to support USG diplomatic and developmental initiatives. To meet these challenges, WHA will: significantly reduce overhead spending through efficiency savings and targeted tradeoffs; maintain adequate resources that enable posts to achieve Departmental goals and priorities; request increased

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operating costs associated with the New Consular Compound in Monterrey; ensure the next Summit of the Americas event in Cartagena successfully promotes U.S. interests; and accommodate increasing demands on post services due to other USG agencies’ programmatic and staffing growth abroad. Efficiency savings will be obtained through expanded post greening initiatives and streamlining Locally Engaged Staff (LES) workloads. Tradeoffs include reducing overall travel and training budgets by as much as 20% and LES rolls by as much as 3% through attrition. WHA will also initiate a moratorium on the replacement of vehicles, furnishings, appliances, and equipment unless replacement is absolutely necessary or repair is not cost effective.

### *Performance*

Western Hemisphere countries are increasing the use of clean energy as a way to diversify energy supplies and suppliers. Diversified energy sources and sustained investment in people raises productivity, increases regional competitiveness, and spurs economic growth. In addition to diversifying energy matrices, the use of clean energy reduces dependence on imported fossil fuels. Promotion of clean energy will advance energy security and mitigate the effects of climate change.

This indicator reflects a regional trend towards further policy support for and deployment of renewable energy technologies. It informs U.S. Government policy makers of progress in achieving clean energy economic growth, and allows the Department to better target the Bureau’s diplomatic engagement with hemispheric partners on achieving energy and climate change strategic goals.

<b>STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY</b>						
<b>Strategic Priority</b>	Energy Security					
<b>Indicator</b>	Percentage of Total Latin America Primary Energy Supply Comprised of Alternative Fuels (renewables, biofuels, and geothermal).					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
30.2 percent [Baseline]	30.7 percent	Data expected mid-2012  Data Not Yet Available, No Rating	Data expected mid-2012  Data Not Yet Available, No Rating	30 percent	31 percent	32 percent
Impact	Rating and result not yet available to determine impact.					
Methodology	Methodology set by external source. For more information, visit the International Energy Agency’s website at <a href="http://www.iea.org/Textbase/stats/index.asp">http://www.iea.org/Textbase/stats/index.asp</a>					
Data Source and Quality	Source: International Energy Agency (IEA). The IEA supports technical expertise and cooperation, giving an objective third-party perspective of energy trends in the hemisphere. High level of confidence in the data and the IEA's ability to assess global energy trends. However, there is a two-year lag time in data collection.					

The U.S. partnership with Mexico in FY 2012 will address issues of citizen safety through the Beyond Merida program supported by Foreign Operations funds and will focus on breaking the power and impunity of organized crime, and cooperation on GOM capacity building. As the United States’ second largest trading partner in the Hemisphere, Mexico's economy is also vital to U.S. national interests and a focus of U.S. diplomatic engagement. A strong Mexican economy includes a business environment that is

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supportive of entrepreneurship and small business owners. Mexico has made great strides forward in this area despite significant challenges, increasing its global ranking on the "Ease of Doing Business" scale by six points from 2009 to 2010. The number of days and cost required to start a new business are subsets of this global ranking.

<b>STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY</b>						
<b>Strategic Priority</b>	Economic Opportunity					
<b>Indicator</b>	Median number of days to start a business in Mexico; median cost of starting a business in Mexico as a percentage of per capita income.					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
27 days; 13.3 percent	28 days; 12.5 percent	13 days; 11.7 percent	9 days; 12.3 percent	13 days; No cost target set	10 days; 10.1 percent	10 days; 9.3 percent
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	▲ Above Target			
Reason for Exceeding Target	The target was an estimate and the variation from target was slight. There is no impact on program activities.					
Impact	Economic opportunity in Latin America is a core strategic goal of the Bureau of Western Hemisphere Affairs. The ability for Mexicans in both rural and urban areas to open new businesses and promote economic growth demonstrates both the strength and diversity of the Mexican economy, which was affected by the global economic crisis and the continued negative effects of organized criminal groups.					
Methodology	Indicator from External Source. The World Bank's "Doing Business" report provides data for the number of days required to start a business, as well as the cost of starting a business. Data in the report lags by one year. The methodology is developed by the World Bank, and updated, when and if changes are required. All changes to the methodology are fully documented in the report, and on the website, "DoingBusiness.org."					
Data Source and Quality	"Doing Business 2010" Report, by The World Bank Group. Doing Business 2010 is the seventh in a series of annual reports investigating the regulations that enhance business activity and those that constrain it. The Data Quality Assessment revealed no significant data limitations.					

### *Justification of Request*

The Department's FY 2012 request of \$514.7 million is an increase of \$84.4 million over the FY 2010 Actual level. The FY 2012 request includes a \$1.7 million increase to maintain current services and a \$5.3 million decrease for administrative savings. The request also includes technical adjustments of \$132.1 million and \$4 million for the restoration of consular operations in support of consular functions, the Summit of the Americas and a New Consular Compound in Monterrey in addition to the increases shown below.

#### **Summit of the Americas**

WHA requests \$2 million to fund the 2012 Summit of the Americas (SOA), which will be held in Cartagena, Colombia. The SOA is the premier meeting of Heads of State in the countries in the Western Hemisphere, during which critical issues of joint concern are discussed. The FY 2012 Summit will focus on citizen safety, in line with WHA's own strategic goals.

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### New Consular Compound

The request includes \$2 million to support one-time and recurring costs for the New Consular Compound in Monterrey, Mexico, scheduled to come on-line in FY 2012.

### *Resource Summary*

	Positions				Funds (\$ in thousands)			
	American		Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom						
FY 2010 Actual	100	110	937	1,252	2,399	281,702	148,583	430,285
FY 2011 CR	100	110	937	1,252	2,399	232,739	149,478	382,217
FY 2012 Built-in Changes								
Efficiency Savings	0	0	0	0	0	(5,282)	0	(5,282)
Restoration of Consular Operations	0	0	0	0	0	70,764	61,336	132,100
Overseas Price Inflation	0	0	0	0	0	1,409	0	1,409
Domestic Inflation	0	0	0	0	0	287	0	287
Total Built-in Changes	0	0	0	0	0	67,178	61,336	128,514
FY 2012 Current Services	100	110	937	1,252	2,399	299,917	210,814	510,731
FY 2012 Program Changes								
2012 Summit of the Americas (SOA) Event	0	0	0	0	0	2,000	0	2,000
New Consular Compound (Monterrey)	0	0	0	0	0	2,000	0	2,000
Total Program Changes	0	0	0	0	0	4,000	0	4,000
FY 2012 Request	100	110	937	1,252	2,399	303,917	210,814	514,731

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### *Staff by Program Activity* (positions)

Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Conduct of Consular Relations	12	12	12
Conduct of Diplomatic Relations	354	354	354
Counter-Terrorism Programs	7	7	7
Diplomatic Security	89	89	89
Domestic Administrative Support	12	12	12
Information Resource Management	120	120	120
Multilateral Diplomacy	12	12	12
Overseas Program Support	309	309	309
Policy Formulation	109	109	109
Public Diplomacy	123	123	123
<b>Total</b>	<b>1,147</b>	<b>1,147</b>	<b>1,147</b>

### *Funds by Program Activity* (\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Conduct of Consular Relations	95,758	96,088	142,455
Conduct of Diplomatic Relations	93,281	72,588	102,621
Counter-Terrorism Programs	1,998	1,497	2,064
Diplomatic Security	12,834	10,658	14,985
Domestic Administrative Support	4,375	3,797	5,379
Information Resource Management	28,222	22,807	31,916
Multilateral Diplomacy	3,606	3,103	4,390
Overseas Program Support	107,956	92,949	127,286
Policy Formulation	18,292	14,767	20,661
Public Diplomacy	63,963	63,963	62,974
<b>Total</b>	<b>430,285</b>	<b>382,217</b>	<b>514,731</b>

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### *Program Activities*

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas		Total			
Conduct of Consular Relations	0	12	0	12	70,764	71,691	142,455
Conduct of Diplomatic Relations	89	265	213	567	56,494	46,127	102,621
Counter-Terrorism Programs	0	7	35	42	1,371	693	2,064
Diplomatic Security	0	89	83	172	5,497	9,488	14,985
Domestic Administrative Support	12	0	0	12	1,363	4,016	5,379
Information Resource Management	21	99	0	120	14,055	17,861	31,916
Multilateral Diplomacy	7	5	0	12	1,205	3,185	4,390
Overseas Program Support	50	259	496	805	97,339	29,947	127,286
Policy Formulation	10	99	101	210	9,158	11,503	20,661
Public Diplomacy	21	102	324	447	46,671	16,303	62,974
<b>Total</b>	<b>210</b>	<b>937</b>	<b>1,252</b>	<b>2,399</b>	<b>303,917</b>	<b>210,814</b>	<b>514,731</b>

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### *Staff by Domestic Organization Unit* (positions)

Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Assistant Secretary for Western Hemispheric Affairs	10	10	10
Deputy Assistant Secretary 1	1	1	1
Deputy Assistant Secretary 2	1	1	1
Deputy Assistant Secretary 3	1	1	1
Office of Andean Affairs	15	15	15
Office of Brazilian/Southern Cone Affairs	10	10	10
Office of Canadian Affairs	10	10	10
Office of Caribbean Affairs	19	19	19
Office of Central American and Panamanian Affairs	14	14	14
Office of Cuban Affairs	8	8	8
Office of Mexican Affairs	14	14	14
Office of Policy, Planning, Coordination and Press	10	10	10
Office of Public Diplomacy and Public Affairs	21	21	21
Office of Regional Economic Policy and Summit Coordination	12	12	12
Office of the Executive Director	39	39	39
Permanent Mission to the OAS	14	14	14
Principal Deputy Assistant	1	1	1
Western Hemisphere Affairs Executive Staff	10	10	10
<b>Total</b>	<b>210</b>	<b>210</b>	<b>210</b>

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### *Funds by Domestic Organization Unit*

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Assistant Secretary for Western Hemispheric Affairs	1,719	1,628	2,326
Deputy Assistant Secretary 1	353	342	489
Deputy Assistant Secretary 2	879	834	1,191
Deputy Assistant Secretary 3	719	702	1,003
Office of Andean Affairs	3,185	3,167	4,524
Office of Brazilian/Southern Cone Affairs	2,404	2,347	3,354
Office of Canadian Affairs	1,320	1,311	1,873
Office of Caribbean Affairs	2,759	2,757	3,939
Office of Central American and Panamanian Affairs	2,858	2,828	4,041
Office of Cuban Affairs	2,568	2,526	3,608
Office of Mexican Affairs	2,433	2,377	3,395
Office of Policy, Planning, Coordination and Press	2,647	2,639	3,770
Office of Public Diplomacy and Public Affairs	3,593	3,622	3,912
Office of Regional Economic Policy and Summit Coordination	2,713	2,645	3,779
Office of the Executive Director	12,266	10,711	15,298
Permanent Mission to the OAS	2,819	2,783	3,762
Principal Deputy Assistant	664	655	935
Western Hemisphere Affairs Executive Staff	1,113	1,131	1,618
<b>Total</b>	<b>47,012</b>	<b>45,005</b>	<b>62,817</b>

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### *Staff by Post* (positions)

Bureau of Western Hemisphere Affairs (WHA)	FY 2010			FY 2011			FY 2012		
	Actual			CR			Request		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Argentina, Buenos Aires	31	46	77	30	46	76	31	46	77
Bahamas, Nassau	14	18	32	15	18	33	15	18	33
Barbados, Bridgetown	16	13	29	16	13	29	16	13	29
Belize, Belize City	4	0	4	4	0	4	4	0	4
Belize, Belmopan	9	9	18	9	9	18	9	9	18
Bolivia, La Paz	45	35	80	45	35	80	44	35	79
Brazil, Brasilia	51	55	106	53	55	108	53	55	108
Brazil, Recife	4	9	13	4	9	13	4	9	13
Brazil, Rio de Janeiro	13	37	50	14	37	51	14	37	51
Brazil, Sao Paulo	20	37	57	20	37	57	20	37	57
Canada, Calgary	4	11	15	4	11	15	4	11	15
Canada, Halifax	3	9	12	3	9	12	3	9	12
Canada, Montreal	10	19	29	10	19	29	10	19	29
Canada, Ottawa	24	31	55	24	31	55	24	31	55
Canada, Quebec	3	9	12	3	9	12	3	9	12
Canada, Toronto	9	19	28	9	19	28	9	19	28
Canada, Vancouver	13	11	24	13	11	24	13	11	24
Canada, Winnipeg	1	2	3	1	2	3	1	2	3
Chile, Santiago	30	38	68	29	38	67	29	38	67
Colombia, Bogota	43	60	103	43	60	103	42	60	102
Costa Rica, San Jose	28	35	63	28	35	63	28	35	63
Cuba, Havana	19	0	19	19	0	19	19	0	19
Dom. Republic, Santo Domingo	37	48	85	37	48	85	37	48	85
Ecuador, Guayaquil	10	17	27	10	17	27	10	17	27
Ecuador, Quito	28	26	54	28	26	54	27	26	53
El Salvador, San Salvador	28	37	65	28	37	65	28	37	65
Grenada, St. Georges	1	1	2	1	1	2	1	1	2
Guatemala, Guatemala City	28	34	62	28	34	62	27	34	61
Guyana, Georgetown	16	18	34	16	18	34	16	18	34
Haiti, Port-au-Prince	35	48	83	35	48	83	35	48	83
Honduras, Tegucigalpa	30	34	64	30	34	64	30	34	64
Jamaica, Kingston	18	43	61	19	43	62	20	43	63

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Bureau of Western Hemisphere Affairs (WHA)	FY 2010			FY 2011			FY 2012		
	Actual			CR			Request		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Mexico, Ciudad Juarez	9	17	26	9	17	26	9	17	26
Mexico, Guadalajara	10	14	24	10	14	24	10	14	24
Mexico, Hermosillo	4	10	14	4	10	14	4	10	14
Mexico, Matamoros	4	12	16	4	12	16	4	12	16
Mexico, Merida	3	9	12	3	9	12	3	9	12
Mexico, Mexico City	60	85	145	58	85	143	58	85	143
Mexico, Monterrey	15	21	36	15	21	36	15	21	36
Mexico, Nogales	13	0	13	13	0	13	13	0	13
Mexico, Nuevo Laredo	3	14	17	3	14	17	3	14	17
Mexico, Tijuana	4	16	20	4	16	20	4	16	20
Netherlands Antilles, Curacao	8	3	11	8	3	11	8	3	11
Nicaragua, Managua	26	29	55	25	29	54	27	29	56
Panama, Panama City	26	52	78	26	52	78	26	52	78
Paraguay, Asuncion	15	19	34	15	19	34	15	19	34
Peru, Lima	40	50	90	39	50	89	40	50	90
Suriname, Paramaribo	9	7	16	9	7	16	9	7	16
Trinidad, Port-au-Spain	13	21	34	13	21	34	13	21	34
Uruguay, Montevideo	11	22	33	11	22	33	11	22	33
Venezuela, Caracas	39	42	81	40	42	82	39	42	81
<b>Total</b>	<b>937</b>	<b>1,252</b>	<b>2,189</b>	<b>937</b>	<b>1,252</b>	<b>2,189</b>	<b>937</b>	<b>1,252</b>	<b>2,189</b>

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### *Funds by Post*

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Argentina, Buenos Aires	12,245	10,905	12,510
Bahamas, Nassau	5,743	4,935	6,696
Barbados, Bridgetown	8,194	7,110	9,380
Belize, Belmopan	4,089	3,412	4,610
Bolivia, La Paz	12,640	11,533	15,212
Brazil, Brasilia	22,969	20,513	28,220
Brazil, Recife	2,064	1,666	2,301
Brazil, Rio de Janeiro	7,790	6,754	8,860
Brazil, Sao Paulo	8,415	7,383	9,590
Canada, Calgary	1,406	1,252	1,685
Canada, Halifax	876	760	1,070
Canada, Montreal	4,271	3,729	5,018
Canada, Ottawa	15,233	13,258	16,404
Canada, Quebec	1,625	1,353	1,896
Canada, Toronto	4,193	3,592	4,905
Canada, Vancouver	2,240	2,113	2,854
Canada, Winnipeg	720	602	846
Chile, Santiago	13,886	12,329	16,240
Colombia, Bogota	17,756	15,568	23,443
Costa Rica, San Jose	8,883	7,896	10,375
Cuba, Havana	10,241	8,735	11,741
Dom. Republic, Santo Domingo	17,712	15,324	20,229
Ecuador, Guayaquil	2,447	2,171	2,985
Ecuador, Quito	10,064	9,130	10,846
El Salvador, San Salvador	10,070	8,909	11,892
Grenada, St. Georges	485	417	590
Guatemala, Guatemala City	9,117	8,117	10,694
Guyana, Georgetown	3,837	3,414	4,574
Haiti, Port-au-Prince	15,703	13,715	17,460
Honduras, Tegucigalpa	8,717	7,817	10,583
Jamaica, Kingston	8,422	7,220	9,713
Mexico, Ciudad Juarez	4,103	3,432	4,674
Mexico, Guadalajara	4,445	3,850	5,133
Mexico, Hermosillo	2,119	1,853	2,599
Mexico, Matamoros	2,908	2,369	3,300

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Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Mexico, Merida	1,810	1,541	2,156
Mexico, Mexico City	23,398	21,290	24,481
Mexico, Monterrey	5,799	4,995	9,162
Mexico, Nogales	3,567	3,125	4,367
Mexico, Nuevo Laredo	2,752	2,211	3,104
Mexico, Tijuana	2,786	2,346	3,042
Netherlands Antilles, Curacao	1,692	1,549	2,083
Nicaragua, Managua	9,511	8,506	12,596
Panama, Panama City	11,772	10,338	15,177
Paraguay, Asuncion	5,618	4,951	6,599
Peru, Lima	15,451	13,776	18,171
Suriname, Paramaribo	2,847	2,475	3,298
Trinidad, Port-au-Spain	5,042	4,447	5,992
Uruguay, Montevideo	7,578	6,546	8,502
Venezuela, Caracas	18,022	15,980	24,056
<b>Total</b>	<b>383,273</b>	<b>337,212</b>	<b>451,914</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2010 Actual	FY 2011 CR	FY 2012 Request
1100 Personnel Compensation	160,141	152,054	204,713
1200 Personnel Benefits	85,391	79,053	109,804
1300 Benefits Former Personnel	547	486	585
2100 Travel & Trans of Persons	9,613	8,421	10,458
2200 Transportation of Things	2,965	2,445	3,224
2300 Rents, Comm & Utilities	13,630	11,421	15,616
2400 Printing & Reproduction	559	567	579
2500 Other Services	119,673	95,203	131,997
2600 Supplies and Materials	8,921	7,642	8,670
3100 Personal Property	15,563	11,272	15,088
4100 Grants, Subsidies & Contrb	13,282	13,653	13,997
<b>Total</b>	<b>430,285</b>	<b>382,217</b>	<b>514,731</b>