

WORLDWIDE SECURITY PROTECTION

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,711	1,711	1,900	189
Enduring Funds	1,355,000	1,355,244	1,791,174	436,174
Overseas Contingency Operations Funds	236,201	236,201	390,961	154,760
Total Funds	1,591,201	1,591,445	2,182,135	590,934

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The safety of U.S. government personnel, information, and property is of paramount importance. The Worldwide Security Protection (WSP) funding supports the programs that ensure the safety of the thousands of American diplomats and development experts serving in harm's way; protects the integrity of data and systems on which these personnel rely; and secures the facilities in which these personnel work and reside, as they conduct U.S. foreign policy and advance American interests both domestically and abroad. Events over the past year, such as the attack against the Department's facility in Benghazi, indicate that the Department must recognize that foreign governments may not always have the will or capacity to fully protect U.S. personnel and facilities. Now, more than ever, the Department must strike the right balance between security and engagement. To that end, the Department will continue to utilize its WSP funding to enhance its overall security posture; to provide the necessary training for security personnel, diplomats, and locally engaged staff alike; and to implement additional security of facilities where necessary.

More specifically, WSP funding supports 1,900 security-related positions across 14 bureaus and more than 280 locations. It supports the worldwide local guard program, high threat protection, security technology, armored vehicles, cyber security, information security, facility protection, and diplomatic couriers. WSP funding also supports emergency preparedness programs; internal and interagency collaborations and information sharing; and medical emergencies planning in the event of mass casualties from a biological/chemical attack.

WSP funding for the Bureau of Diplomatic Security (DS) will allow for security efforts, both abroad and domestically, to be sustained through the following areas:

Leverage lessons learned from high-threat locations and major security incidents affecting Chief of Mission assets worldwide to balance diplomacy and security: DS is being stretched as never before, as it is called upon to protect thousands of U.S. government personnel at 285 locations overseas, many in some of the world's most dangerous and challenging environments where vital U.S. national security interests are at stake. The Department balances security and risk mitigation against the ability of diplomats to get out and do their jobs, and the accessibility of U.S. embassies to those with legitimate business. DS cannot provide a 100 percent risk-free operating environment; but, strives to mitigate risk to the maximum extent possible. To ensure that the lessons learned from events of the past year are incorporated into DS planning and operations, particularly in high-threat locations, DS will continue to refine intra- and interagency coordination and identify and capture lessons learned.

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Effective and Efficient Risk-Based Security: DS will continue increasing efficiency by calling on the skills of partner agencies in the design and implementation of joint security efforts. DS will build on the successes in researching and developing solutions and technologies that can be leveraged by DS's talented personnel. Further, DS will maximize use of the Department's performance management culture by evaluating large programs in keeping with the DS Evaluation Plan stemming from the Quadrennial Diplomacy and Development Review (QDDR).

Provide Robust and Nimble Information Security Protection: Cyber security is a highly important mission in support of diplomacy. DS stays vigilant in monitoring network traffic, detecting and responding to cyber security incidents, ensuring compliance with Department regulations, and identifying potential system security vulnerabilities. DS assesses emerging security technologies that protect the Department's technology assets and allow users the flexibility needed to keep pace with changing environments.

Threat Investigation and Analysis (TIA): DS/TIA directs, coordinates, and conducts counterterrorism and protective intelligence investigations and intelligence analysis involving terrorist threats, incidents, and/or hostile activities directed against all U.S. Government personnel, facilities, and interests abroad under the authority of the Chief of Mission, as well as the Secretary of State, Department of State employees and property domestically, U.S. foreign policy interests, and foreign diplomatic officials and facilities located in the United States. Through several initiatives and programs, including the Overseas Security Advisory Council, the Security Environment Threat List, Rewards for Justice, and the Joint Terrorism Task Force, TIA assists foreign governments and private companies, as well as other U.S. Government agencies, on issues related to terrorism, both globally and domestic. TIA also manages the 24/7 DS Command Center.

Countermeasures (C): DS/C leverages the latest physical and technical countermeasures for use in facilities around the world that protect against a wide range of security threats. The C Directorate is responsible for the management and direction of the development of standards, policies, and procedures associated with these technical security and countermeasures. Moreover, C Directorate supports the operability of technical security equipment at all Department of State overseas missions using staff at 77 engineering services centers, offices, and technical security offices worldwide. C Directorate deploys physical security systems such as armored vehicles, blast and ballistic-resistant perimeter guard towers, access controls such as vehicle barriers, anti-climb and anti-ram fences; temporary modular protection systems designed to mitigate blast, overhead and forced entry/blast resistant threats; vehicular anti-ram barriers; and compound access control enclosures. C Directorate will continue to innovate, building on the success of such Streetscape Vehicular Anti-Ram (SVAR) and Landscape Vehicular Anti-Ram programs. These barriers answered an industry-wide call to merge perimeter security with the environment. DS designed and tested anti-ram terrain features, boulders, lampposts, bus shelters and benches for this initiative. Other development and successful testing include the DS non-proprietary Modular Guard Tower System and the Hardened Alternative Trailer System (HATS). Finally, the Diplomatic Courier Service will continue to provide secure and expeditious delivery of classified and sensitive material to our U.S. missions abroad, which no one can replace or duplicate.

High Threat Posts (HTP) and International Programs (IP): As U.S. diplomacy pursues operations outside traditional embassy platforms, DS will provide security support. In light of global events of the past year, DS created the HTP Directorate. HTP's focus is to provide the critical security support to employees and of information and facilities in high threat/high risk posts. International Programs is responsible for the rest of the world. While HTP and IP handle different posts based on threat level, the general duties carried out by the directorates are similar. HTP and IP administer vital security programs such as the Local Guard Program, Surveillance Detection, Residential Security, and HTP details that support the implementation of U.S. foreign policy at overseas missions. HTP and IP also work to continue critical contract oversight and management of private security contractors working overseas.

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Training (T): DS/T, in coordination with the Foreign Service Institute, develops and implements training and professional development programs for the Department and other U.S. Government personnel and dependents deployed overseas. DS will continue to prepare foreign affairs personnel and other U.S. Government personnel posted overseas under Chief of Mission (COM) authority for assignments to high threat posts worldwide through the Foreign Affairs Counter Threat (FACT) course, to the best of DS' ability, and supplemented by a High Threat Overseas Seminar when DS does not have sufficient FACT capacity. Through these courses, DS equips foreign affairs personnel with the necessary hard-skills to safely operate in the "new normal." DS will continue to increase the number of DS Special Agents (SA) trained in the High Threat Tactical Course (HTTC). DS provides strategic security support through its Office of Mobile Security Deployments (MSD). Through the Office of Anti-Terrorism Assistance, DS builds the law enforcement and counter-terrorism capacities of the Department's partner nations. Through the Weapons of Mass Destruction Countermeasures Program, DS personnel train COM personnel how to best protect themselves in the event of Chemical, Biological, Radiological, or Nuclear (CBRN) attack. Additionally, the Department of Homeland Security (DHS) established DS as a Center of Excellence for instructor-led cyber security training in 2010. DS continues to provide comprehensive role-based cyber security education and training programs to secure infrastructure design and development, incident analysis, and defensive skills and capabilities of Department personnel and those of other agencies.

Security Infrastructure (SI): DS/SI is responsible for the initial and periodic vetting of all employees and contractors whose positions require security clearances, access to sensitive intelligence, or public trust certifications; the cyber security of classified and sensitive information produced or retained in the Department's information technology systems; and, the physical/cyber security of Top Secret/Sensitive Compartmented Information produced or retained in the Department's intelligence systems and holdings. The Office of Personnel Security and Suitability conducts 36,000 personnel security investigations each year to ensure that granting an individual access to classified information is clearly consistent with the interests of national security. The Office of Computer Security ensures the Department's need for a safe and secure communications platform from which to conduct diplomacy. The Office protects over 125,000 IT assets at 285 overseas posts and 125 domestic offices. The Office of Information Security primarily meets the security needs of the Assistant Secretary, Bureau of Intelligence and Research (INR). The office keeps the Department's principal leadership informed of critical daily intelligence developments.

Domestic Operations (DO): DS/DO manages a full spectrum of criminal and special investigative resources to include violations of laws regarding U.S. passports and visas, defensive counterintelligence programs, and interagency liaison functions in the areas of law enforcement and counterintelligence. DO is the entity overseeing the responsibility for the safety and security of the Secretary of State, Deputy Secretaries of State, U.S. Permanent Representative to the United Nations, certain visiting foreign dignitaries, and other persons of interest. It is also responsible for protecting resident foreign diplomatic personnel, embassies, and consulates. DO is the U.S. lead for security planning for major international events such as the Olympics, World Cup, and other global events attended by Heads of State and other diplomatic dignitaries. DO manages the protective security support programs for over 100 Department sites, including numerous annexes in the greater Washington area, as well as passport and Office of Foreign Missions (OFM) offices throughout the United States.

Performance

The Overseas Security Policy Board (OSPB) is an interagency body created to assist the Secretary in carrying out the statutory security responsibilities prescribed by the Omnibus Diplomatic Security and

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Antiterrorism Act of 1986. The OSPB provides a mechanism for collective consultation with other Federal agencies, and has been assigned responsibility to develop security polices and standards. OSPB security standards are threat-indexed countermeasures (i.e., actions, devices, procedures, or techniques that reduce vulnerability). Missions must conform to OSPB approved security standards found in the Foreign Affairs Handbook (FAH) 12 FAH-6 in order to maintain appropriate security of the mission.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally					
Strategic Priority	Diplomatic Security				
Active Performance Indicator	Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6)				
PRIOR YEAR RATINGS TREND					
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
N/A	New Indicator, No Rating	◀▶ On Target	◀▶ On Target	◀▶ On Target	◀▶ On Target
TARGETS AND RESULTS					
FY 2014 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.				
FY 2013 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.				
FY 2012 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.				
FY 2012 Rating and Result	<p>Rating: On Target</p> <p>All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 48 Posts with priority given to 19 Critical Threat posts and 2 posts in the top total program costs.</p>				
Impact	Program objectives involving the management oversight of applicable OSPB Standards compliance by post, including contracts and program funding, were assured through Program Management Reviews of local guard, surveillance detection, and residential security programs. This allowed diplomatic missions to foster the successful conduct of U.S. foreign policy.				
FY 2011 Rating and Result	<p>Rating: On Target</p> <p>All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 58 Posts.</p>				

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FY 2010 Rating and Result	Rating: On Target DS revised its Program Management Review (PMR) format and criteria, and increased the target number of PMRs during FY2010. During FY2010, DS conducted 66 PMRs to verify compliance, exceeding the final FY2010 target of 48. Posts where PMR's were conducted were reviewed not only for compliance with applicable OSPB Standards (12 FAH-6), but also for conformance with DS security program management policies and procedures. The 66 PMRs conducted averaged a score of 87 percent for all criteria. Corrective actions were initiated when necessary.
FY 2009 Rating and Result	Rating: On Target All applicable OSPB Standards (12 FAH-6) were met when non-conformance was detected and verified, corrective actions were initiated within seven days. Program Management Reviews were conducted at 40 posts against a target of 32.
FY 2008 Rating and Result	Rating: New Indicator, No Rating
FY 2007 Rating and Result	Rating: N/A
VERIFICATION AND VALIDATION	
Methodology	Data are derived from comprehensive on-the-ground assessments by DOS security and staff professionals using interagency-approved Overseas Security Policy Board (OSPB) security standards as published and promulgated in Foreign Affairs Handbook 12 FAH-6.
Data Source and Quality	Regional Security Officers (RSO) at Post, Embassy Emergency Action Committees, DS professional staff (Office of Regional Directors and Office of Overseas Protective Operations), and DOS Inspector General staff are primary data sources. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2014 Request for WSP is \$1.8 billion, a increase of \$436.2 million over the FY 2012 Actual. The FY 2014 Request includes a realignment of \$133.2 million for costs associated with 122 overseas positions and ICASS costs from Diplomatic & Consular Programs (D&CP) two-year funding to D&CP WSP no-year funding. The increases in the request are annotated below.

The request includes no new positions; but does include recurring costs for the 151 positions funded through the Increased Security Proposal. The Overseas Contingency Operations (OCO) portion of the WSP Request is addressed in a separate chapter.

Bureau of Diplomatic Security: \$1,331,042,000

DS has a \$268.3 million increase over the FY 2012 Actual. The FY 2014 program changes are captured below:

- **WSP Realignment: +\$133,211,000** – DS will realign the funding for 122 overseas positions and ICASS funding totaling \$25.8 million and \$107.4 million, from the two-year D&CP funds to no-year WSP funds. The realignment will provide greater transparency associated with the funding of staff and ICASS, and will align DS/WSP funding with the way that the Department has traditionally treated other no-year accounts such as Embassy Security, Construction and Maintenance and Border Security Program accounts.

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- **Current Services Adjustments: +\$43,025,000** – This funding will support more than 1,200 global personnel, more than 30,000 guards at over 280 overseas diplomatic missions and residences, 125 domestic facilities, high threat protection needs, security technology including, armored vehicles, cyber and information security, and diplomatic couriers.
- **Increased Security Proposal: +\$44,000,000** – This funding will support \$33 million in recurring costs for 151 new security personnel hired as part of the ISP; \$10 million in recurring costs associated with non-personnel related costs such as training for MSD units, vehicle upkeep, personal service contractors (PSC) to support the current and increased MSD units; and recurring costs for countermeasure operations, including regional security technicians, personnel tracking and location (PTL) devices, PSC to oversee PTL operations, operations of long-range acoustic devices, and upkeep of HATS.
- **Training of Foreign Affairs Personnel: +\$32,400,000** – This funding will support the increased training requirements. As a result of global events over the past year, the Department has started the process to implement major changes to protect personnel deployed overseas. One of the major changes is the expansion of the training portfolio offered to foreign affairs personnel and other U.S. government personnel posted overseas under COM authority, particularly the FACT training, as well as lengthening the HTTC and raising the course standards. Increasing the number of personnel receiving training and broadening the scope of security-related courses will require the resources to hire more teachers, procure and maintain necessary training equipment, and refurbish existing facilities to ensure the increased through-put will be efficiently and effectively trained.
- **Marine Security Guard Program: +\$21,800,000** – This funding will support the procurement of equipment necessary to build-out additional “Post One” facilities for the increased MSG detachments.
- **Enhanced Security Measures: +\$36,918,000** – DS will utilize these funds to develop, implement, and sustain security programs and policies in accordance with the recommendations of the Accountability Review Board (ARB) and Interagency Security Assessment Teams convened after the tragedy in Benghazi, Libya in September 2012. These programs and policies will ensure even greater levels of security for U.S. Government personnel serving abroad. Such programs include: dedicated emergency response vehicles for Regional Security Officers (RSO’s) and Assistant Regional Security Officers (A/RSO’s) in a high threat post for use after hours; support costs associated with deploying security personnel to high threat posts for a minimum of one year and the costs associated with an unprecedented number of temporary duty assignments; developing additional training and physical and technical security countermeasures, such as video recording upgrades and pre-staging HATS; residential security upgrades, and local guards required to meet new security standards for low, medium, and high-threat posts.

Bureau of Diplomatic Security Pakistan-Enduring: \$30,766,000

This submission supports DS’ work in Pakistan to prevent and respond to critical security threats in the country. The \$25.8 million increase over the FY 2012 Actual is driven by a realignment of \$24.2 million from OCO to Enduring, including a \$6 million realignment for armored vehicles; a \$5.8 million realignment for static/local guards; a \$3.6 million realignment for American Salaries (AMSALs); and an \$8.7 million realignment for regional security operations. The remaining \$1.6 million increase is for the Engineering Services Office (ESO) in Islamabad and current services adjustments.

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Bureau of Diplomatic Security Afghanistan-Enduring: \$126,000,000

The \$55.3 million increase over the FY 2012 Actual is due to a \$0.3 million increase for a Cost of Living Adjustment (COLA) and \$55 million realignment from OCO to Enduring. These realignments include: \$7.3 million for AMSALs; \$12.6 million for armored vehicles; \$6.2 million for equipment; \$8.1 million for other support operations; \$7 million for regional security operations; \$13.8 million for physical and technical security; and \$54,000 for Weapons of Mass Destruction (WMD) training.

As the U.S. Government's presence in Afghanistan is normalized, these realignments from OCO to Enduring will provide the resources to support DS' ongoing efforts to secure personnel and facilities in Kabul and the field. Specifically, enduring funds support background investigations of U.S. direct hires, contractors, locally employed staff and third-country nationals working at the Embassy or consulates; life support costs, for a limited number of personnel; seat costs charged to the Aviation Working Capital Fund; diplomatic couriers; recurring support costs for RSO's and A/RSO's; costs associated with the management of the Rewards for Justice Program; completion of physical security upgrades; static protection operations at the Embassy in Kabul and the field; and pre-deployment training.

Bureau of Counterterrorism (CT): \$3,639,000

The \$2 million increase over the FY 2012 Actual is for the Counterterrorism Preparedness Program (CTPP) to support additional hiring part time team members to effectively support the National Level Exercises (NLE) program per National Security Council guidelines, as well as to provide one-time funding for CT's renovations at Navy Hill. CT leads the development and implementation of numerous interagency full-scale counterterrorism NLEs every year, enhancing the nation's posture to immediately respond to terrorist incidents overseas and protect national security interests and increasing the effectiveness of Embassy crisis response capabilities. Funding for these activities include supporting the international component of DHS's National Exercise Program (NEP), often referred to as the TOPOFF series of exercises, as well as the Joint Chiefs of Staff and Geographic Combatant Commander's National exercises. These counterterrorism preparedness activities enhance the whole of U.S. Government's ability to respond to an international terrorist incident that threatens U.S. national security such as hostage taking or weapons of mass destruction.

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF): \$2,399,000

The \$1.2 million increase over the FY 2012 Actual will be applied to the FSNSLTF to cover separation pay for DOS Locally Engaged Staff where such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the D&CP appropriation including Public Diplomacy and WSP resources.

Office of the Medical Director (MED): \$7,592,000

The \$4.4 million increase over the FY 2012 Actual is for the newly established Office of Operational Medicine. This increase primarily supports personnel serving under COM authority performing their diplomatic functions in non-permissive environments. This Office of Operational Medicine will provide medical supervision and direct patient care to DS agents, their protectees (including both U.S and foreign diplomats), and eligible persons operating under COM authority abroad. The Office will work across the Department and through the interagency process to synchronize medical support efforts and adapt medical services to meet the needs of personnel under COM authority.

Bureau of Intelligence and Research (INR): \$416,000

The \$416,000 in FY 2014 covers salary and benefits for four full-time permanent positions.

Regional Bureaus: \$113,212,000

Funding includes an increase of \$2.4 million and provides for costs associated with annual recurring support costs for RSO's and A/RSO's at post (i.e., post-held premium pay, COLA, post differential,

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overtime, danger pay, R&R, dependent education allowance, residential utilities, maintenance and repair, furniture and fixtures). As these funds support DS positions at post, they are managed by DS to align with shifts in RSO staffing at the regional bureaus. The regional bureaus include: Bureau of Western Hemisphere Affairs (WHA); Bureau of European and Eurasian Affairs (EUR); Bureau of East Asian and Public Affairs (EAP); Bureau of Near Eastern Affairs (NEA); Bureau of South and Central Asian Affairs (SCA); and the Bureau of African Affairs (AF).

Bureau of Information Resource Management (IRM): \$81,990,000

The \$17.2 million increase over the FY 2012 Actual is for the Department's security voice and information technology security program. The remainder of the funds will be used to maintain the secure voice and information technology security for equipment and networks throughout the Department, as well as DS' radio program. Specific efforts include Public Key Infrastructure to provide strong authentication and non-repudiation of users on the networks, as well as privacy and integrity of communications; equipment and programs for classified communications and encryption; anti-virus software; and the Department's Information Assurance Program which provides DOS personnel with training, planning, and analysis of information systems to maintain the confidentiality, integrity, and availability of information.

Bureau of International Security and Non-Proliferation (ISN): \$1,342,000

These funds support the Department's NSPD-17 foreign consequence management (FCM) responsibilities. This includes the coordination of U.S. interagency activities which prepare foreign partner ministries to respond to the use of WMD; as well as coordination of U.S. Government resources in the event of intentional or accidental release of CBRN materials.

Bureau of Administration (A): \$65,155,000

The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department's Mission Critical Team (MCT). A Bureau is responsible for developing mandatory domestic emergency plans, policies, procedures and capabilities, and for overseeing A Bureaus' development of its own emergency action plans, so the Department can respond to and recover from any emergency that impacts DOS facilities or personnel. This goal is driven by federally mandated requirements. A Bureau's Office of Emergency Management manages this program, which includes implementing and maintaining a Department Emergency Action Plan, national Continuity of Operations, Continuity of Government and Enduring Constitutional Government (COOP/COG/ECG) Plans; and maintaining COOP/COG/ECG facilities to national continuity and communications standards. The A Bureau manages a wide range of facilities services for DS' domestic offices and works closely with DS leadership to meet physical security requirements. A Bureau is committed to providing well-managed, energy efficient, sustainable, secure, safe and functional space needed for the Department's domestic workforce.

Bureau of Human Resources (HR): \$268,000

The \$239,000 increase over the FY 2012 Actual is to support the additional 113 DS personnel hired as part of the ISP. The WSP funding provides DS personnel functional training, anti-fraud techniques and implements the recommendations in the ARB.

Post Assignment Travel (PAT): \$13,083,000

The \$13 million in WSP funding is for mandatory moves and assignment travel for RSO's and A/RSO's.

Foreign Service Institute (FSI): \$13,048,048

The \$6.2 million increase over the FY 2012 Actual is to support the training and professional development of the additional 113 DS personnel hired as part of the ISP and implement recommendations

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outlined in the ARB. The WSP funding enhances and maintains language, leadership, security overseas, professional and area studies training for DS personnel throughout their career.

Bureau of International Organizations (IO): \$128,000

The \$128,000 in FY 2014 covers salary and benefits for one full-time permanent position that supports security requirements for the U.S. Mission to the U.N.-New York.

Office of Foreign Mission (OFM): \$1,111,000

Funding includes \$16,000 for current services and provides for Transportation Security Administration (TSA) Screening Courtesies. As an advocate for reciprocal agreements, OFM seeks the fair treatment of U.S. missions and personnel abroad, while assuring foreign missions and their members in the United States receive the same treatment that their respective governments provide in return to U.S. diplomats abroad. In coordination with the TSA, OFM manages the airport dignitary screening program throughout the United States.

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Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	371	588	751	0	1,710	1,138,037	216,835	1,354,872
FY 2013 Estimate	371	588	751	0	1,710	1,138,281	216,835	1,355,116
FY 2014 Built-in Changes								
Absorption of Overseas Price Inflation	0	0	0	0	0	(34)	0	(34)
American COLA	0	0	0	0	0	1,195	2,149	3,344
Domestic Inflation	0	0	0	0	0	3,313	0	3,313
GSA Rents	0	0	0	0	0	673	0	673
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,047	0	1,047
Locally-Engaged Staff Step Increases	0	0	0	0	0	11,692	0	11,692
Locally-Engaged Staff Wage Increases	0	0	0	0	0	15,221	0	15,221
Overseas Price Inflation	0	0	0	0	0	15,166	0	15,166
Absorption of Domestic Inflation	0	0	0	0	0	(601)	0	(601)
Total Built-in Changes	0	0	0	0	0	47,672	2,149	49,821
FY 2014 Current Services	371	588	751	0	1,710	1,185,953	218,984	1,404,937
FY 2014 Program Changes								
CT - Preparedness Program	0	0	0	0	0	287	0	287
CT - Security Exercise Training Program	0	0	0	0	0	1,748	0	1,748
DS - Enhanced Security Measures	0	0	0	0	0	36,918	0	36,918
DS - Increased Security Proposal	0	0	0	0	0	44,000	0	44,000
DS - Marine Security Guard Program	0	0	0	0	0	21,800	0	21,800
DS - Training of Foreign Affairs Personnel	0	0	0	0	0	32,400	0	32,400
DS Afghanistan - Consulate Static Guards	0	0	0	0	0	(40,441)	0	(40,441)
DS Afghanistan - OCO to Enduring	0	0	43	0	43	47,732	7,332	55,064
DS Afghanistan - Other Support Operations	0	0	0	0	0	(5,910)	0	(5,910)

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	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
DS Afghanistan - Personnel Security and Suitability Program	0	0	0	0	0	2,907	0	2,907
DS Afghanistan - Regional Directors	0	0	0	0	0	(2,833)	0	(2,833)
DS Afghanistan - Static Local Guards	0	0	0	0	0	44,742	0	44,742
DS Afghanistan - Training and Performance Standards Program	0	0	0	0	0	702	0	702
DS Afghanistan - Weapons of Mass Destruction Response Training	0	0	0	0	0	345	0	345
DS Pakistan - OCO to Enduring	0	(4)	28	0	24	11,836	3,600	15,436
DS Pakistan - Other Support Operations	0	0	0	0	0	121	0	121
DS Pakistan - Protective Details	0	0	0	0	0	335	0	335
DS Pakistan - Regional Directors	0	0	0	0	0	8,776	0	8,776
DS Pakistan - Security Technology Special Programs	0	0	0	0	0	854	0	854
DS Pakistan - Static Local Guards	0	0	0	0	0	225	0	225
FSI - Worldwide Security Training Program	0	0	0	0	0	6,817	0	6,817
FSNLTF - Security Program	0	0	0	0	0	1,200	0	1,200
HR - Security Training Program	0	0	0	0	0	139	0	139
IRM - IT Security Upgrades	0	0	0	0	0	22,851	0	22,851
MED - Office of Operational Medicine	0	0	0	0	0	4,415	0	4,415
DS - WSP Realignment	0	0	122	0	122	107,389	25,822	133,211
Total Program Changes	0	(4)	193	0	189	349,355	36,754	386,109
FY 2014 Request	371	584	944	0	1,899	1,535,308	255,738	1,791,046

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Staff and Funds by Domestic Organization Units

(\$ in thousands)

Worldwide Security Protection (WSP) Unit	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY 2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Property Taxes, Services and Benefits	0	0	101,317	0	0	101,205	0	0	124,387	0	0	23,070
Diplomatic Security Service	200	0	6,332	200	0	6,330	200	0	8,359	0	0	2,027
Office of Domestic Operations	71	0	112,422	71	0	112,385	71	0	148,405	0	0	35,983
Executive Directorate	88	0	304,864	88	0	304,315	89	0	401,501	1	0	96,637
International Programs Directorate	115	0	333,613	115	0	333,503	177	0	440,351	62	0	106,738
Office of Emergency Management	19	0	22,484	19	0	22,442	19	0	22,461	0	0	-23
Office of Facilities Management Services	48	0	3,041	48	0	3,035	48	0	3,035	0	0	-6
Office of Facility Protection Operations	65	0	26,281	64	0	26,281	64	0	31,643	-1	0	5,362
Office of Information Security	195	0	29,596	194	0	29,596	199	0	35,635	4	0	6,039
Office of Physical Security Programs	80	0	31,349	79	0	31,349	89	0	37,745	9	0	6,396
Office of Protection	9	0	37,424	9	0	37,424	14	0	45,060	5	0	7,636
Security Infrastructure Directorate	51	0	78,335	51	0	78,309	61	0	102,991	10	0	24,656
Office of Threat Investigations and Analysis	92	0	10,880	91	0	10,875	115	0	15,881	23	0	5,001
Training Directorate	0	0	51,952	0	0	51,935	0	0	68,580	0	0	16,628
School of Leadership and Management	1	0	6,108	1	0	6,103	1	0	12,822	0	0	6,714
School of Professional and Area Studies	1	0	21	1	0	21	1	0	365	0	0	477
Office of Counterintelligence and Consular Support	4	0	412	4	0	412	4	0	416	0	0	4
Office of Information Assurance	39	0	9,772	39	0	9,765	44	0	13,984	5	0	4,212
Office of Clinical Services	0	0	2,910	4	0	3,139	4	0	7,592	4	0	4,682
Total	1,078	0	1,169,113	1,078	0	1,168,424	1,200	0	1,521,213	122	0	352,100

WORLDWIDE SECURITY PROTECTION

Staff and Funds by Location

(\$ in thousands)

Worldwide Security Protection (WSP) Country	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY 2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan	35	0	76,924	35	0	76,944	78	0	132,422	43	0	55,498
Albania	1	0	128	1	0	128	1	0	129	0	0	1
Algeria	3	0	820	3	0	822	3	0	834	0	0	14
Angola	5	0	379	5	0	380	5	0	387	0	0	8
Argentina	2	0	452	3	0	453	3	0	459	1	0	7
Armenia	2	0	257	2	0	257	2	0	260	0	0	3
Austria	2	0	257	2	0	257	2	0	260	0	0	3
Azerbaijan	2	0	257	2	0	257	2	0	260	0	0	3
Bahrain	2	0	691	2	0	693	2	0	704	0	0	13
Bangladesh	9	0	2,062	9	0	2,071	9	0	2,122	0	0	60
Barbados	3	0	463	3	0	464	3	0	470	0	0	7
Belarus	1	0	128	1	0	128	1	0	129	0	0	1
Belgium	2	0	257	2	0	257	2	0	260	0	0	3
Belize	4	0	677	4	0	681	4	0	692	0	0	15
Benin	5	0	534	5	0	536	5	0	551	0	0	17
Bolivia	1	0	230	1	0	232	1	0	236	0	0	6
Bosnia-Herzegovina	2	0	257	2	0	257	2	0	260	0	0	3
Botswana	5	0	347	5	0	348	5	0	354	0	0	7
Brazil	8	0	1,392	7	0	1,400	7	0	1,422	(1)	0	30
Brunei	1	0	428	1	0	382	1	0	392	0	0	(36)
Bulgaria	1	0	128	1	0	128	1	0	129	0	0	1
Burkina Faso	5	0	417	5	0	418	5	0	427	0	0	10
Burma	2	0	501	2	0	503	2	0	518	0	0	17
Burundi	8	0	474	8	0	477	8	0	491	0	0	17
Cambodia	1	0	523	1	0	478	1	0	493	0	0	(30)
Cameroon	6	0	512	6	0	515	6	0	533	0	0	21
Canada	7	0	1,103	6	0	1,106	6	0	1,121	(1)	0	18
Central Afr Rep.	5	0	283	5	0	283	5	0	286	0	0	3
Chad	2	0	284	2	0	285	2	0	292	0	0	8
Chile	1	0	195	1	0	196	1	0	199	0	0	4
China	9	0	1,788	9	0	1,741	9	0	1,770	0	0	(18)
Colombia	4	0	759	4	0	762	4	0	778	0	0	19
Costa Rica	3	0	469	3	0	471	3	0	477	0	0	8

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP) Country	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY 2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Cote d'Ivoire	2	0	371	2	0	372	2	0	380	0	0	9
Croatia	1	0	128	1	0	128	1	0	129	0	0	1
Cyprus	1	0	128	1	0	128	1	0	129	0	0	1
Czech Republic	1	0	128	1	0	128	1	0	129	0	0	1
Dem. Rep of Congo	1	0	390	1	0	391	1	0	399	0	0	9
Denmark	2	0	257	2	0	257	2	0	260	0	0	3
Djibouti (Rep. Of)	2	0	575	2	0	578	2	0	595	0	0	20
Dom. Republic	2	0	381	2	0	384	2	0	391	0	0	10
Ecuador	5	0	823	4	0	826	4	0	838	(1)	0	15
Egypt	6	0	1,106	6	0	1,114	6	0	1,139	0	0	33
El Salvador	2	0	301	2	0	302	2	0	306	0	0	5
Estonia	1	0	128	1	0	128	1	0	129	0	0	1
Ethiopia	2	0	316	2	0	317	2	0	325	0	0	9
Fiji	2	0	617	2	0	573	2	0	593	0	0	(24)
Finland	2	0	257	2	0	257	2	0	260	0	0	3
France	3	0	291	3	0	291	3	0	294	0	0	3
Gabon	1	0	364	1	0	365	1	0	372	0	0	8
Gambia	1	0	460	1	0	461	1	0	469	0	0	9
Georgia	2	0	257	2	0	257	2	0	260	0	0	3
Germany	9	0	1,332	8	0	1,332	8	0	1,350	(1)	0	18
Ghana	2	0	460	2	0	462	2	0	474	0	0	14
Greece	3	0	385	3	0	385	3	0	389	0	0	4
Guatemala	1	0	228	1	0	230	1	0	234	0	0	6
Guinea	1	0	450	1	0	452	1	0	463	0	0	13
Guyana	1	0	186	1	0	187	1	0	190	0	0	4
Haiti	2	0	381	2	0	384	2	0	391	0	0	10
Hungary	3	0	385	3	0	385	3	0	389	0	0	4
Iceland	1	0	128	1	0	128	1	0	129	0	0	1
India	47	0	6,096	47	0	6,122	47	0	6,274	0	0	178
Indonesia	3	0	811	3	0	863	3	0	887	0	0	76
Iraq	89	0	9,054	89	0	9,097	89	0	9,267	0	0	213
Ireland	2	0	257	2	0	257	2	0	260	0	0	3
Israel	11	0	2,573	11	0	2,590	11	0	2,644	0	0	71
Italy	3	0	385	3	0	385	3	0	389	0	0	4
Jamaica	2	0	323	2	0	324	2	0	329	0	0	6

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP) Country	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY 2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Japan	1	0	434	1	0	435	1	0	444	0	0	10
Jordan	2	0	524	2	0	528	2	0	540	0	0	16
Kazakhstan	3	0	765	3	0	768	3	0	784	0	0	19
Kenya	2	0	693	2	0	697	2	0	716	0	0	23
Kosovo	2	0	164	2	0	164	2	0	166	0	0	2
Kuwait	2	0	819	2	0	827	2	0	848	0	0	29
Kyrgyzstan	5	0	969	5	0	973	5	0	998	0	0	29
Laos	2	0	778	2	0	780	2	0	792	0	0	14
Latvia	1	0	128	1	0	128	1	0	129	0	0	1
Lebanon	1	0	0	1	0	0	1	0	0	0	0	0
Lesotho	1	0	283	1	0	283	1	0	286	0	0	3
Liberia	2	0	341	2	0	342	2	0	348	0	0	7
Libya	2	0	0	2	0	0	2	0	0	0	0	0
Lithuania	1	0	128	1	0	128	1	0	129	0	0	1
Luxembourg	1	0	128	1	0	128	1	0	129	0	0	1
Macedonia	2	0	257	2	0	257	2	0	260	0	0	3
Madagascar	2	0	510	2	0	511	2	0	521	0	0	11
Malaysia	1	0	286	1	0	382	1	0	392	0	0	106
Mali	1	0	348	1	0	349	1	0	355	0	0	7
Malta	1	0	128	1	0	128	1	0	129	0	0	1
Mauritania	2	0	570	2	0	572	2	0	585	0	0	15
Mauritius	1	0	365	1	0	366	1	0	373	0	0	8
Mexico	24	0	2,679	25	0	2,693	25	0	2,737	1	0	58
Moldova	1	0	128	1	0	128	1	0	129	0	0	1
Mongolia	2	0	670	2	0	674	2	0	696	0	0	26
Montenegro	2	0	7,485	2	0	7,556	2	0	7,903	0	0	418
Morocco	1	0	745	1	0	748	1	0	759	0	0	14
Mozambique	1	0	389	1	0	391	1	0	399	0	0	10
Nepal	9	0	1,937	9	0	1,946	9	0	1,995	0	0	58
Netherlands	2	0	257	2	0	257	2	0	260	0	0	3
New Zealand	2	0	611	2	0	519	2	0	534	0	0	(77)
Nicaragua	3	0	497	3	0	500	3	0	507	0	0	10
Niger	1	0	425	1	0	427	1	0	437	0	0	12
Nigeria	3	0	984	3	0	989	3	0	1,015	0	0	31
Norway	2	0	257	2	0	257	2	0	260	0	0	3

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP) Country	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY 2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Oman	2	0	625	2	0	628	2	0	640	0	0	15
Pakistan	19	0	7,633	19	0	7,644	43	0	33,504	24	0	25,871
Panama	2	0	341	2	0	343	2	0	348	0	0	7
Papua New Guinea	2	0	481	2	0	482	2	0	493	0	0	12
Paraguay	3	0	397	3	0	400	3	0	406	0	0	9
Peru	4	0	635	4	0	639	4	0	650	0	0	15
Philippines	2	0	517	2	0	567	2	0	584	0	0	67
Poland	3	0	385	3	0	385	3	0	389	0	0	4
Portugal	3	0	291	3	0	291	3	0	294	0	0	3
Qatar	4	0	916	4	0	922	4	0	941	0	0	25
Rep. Of the Congo	1	0	283	1	0	283	1	0	286	0	0	3
Romania	2	0	257	2	0	257	2	0	260	0	0	3
Russia	3	0	501	5	0	501	5	0	506	2	0	5
Rwanda	1	0	441	1	0	443	1	0	454	0	0	13
Saudi Arabia	7	0	1,023	7	0	1,028	7	0	1,047	0	0	24
Senegal	1	0	383	1	0	384	1	0	392	0	0	9
Sierra Leone	4	0	370	4	0	371	4	0	378	0	0	8
Singapore	8	0	576	8	0	578	8	0	594	0	0	18
Slovakia	1	0	128	1	0	128	1	0	129	0	0	1
South Africa	4	0	1,428	4	0	1,436	4	0	1,478	0	0	50
South Korea	2	0	486	2	0	535	2	0	545	0	0	59
Spain	1	0	128	1	0	128	1	0	129	0	0	1
Sri Lanka	5	0	969	5	0	973	5	0	998	0	0	29
Sudan	2	0	981	2	0	986	2	0	1,015	0	0	34
Suriname	2	0	508	3	0	510	3	0	518	1	0	10
Swaziland	1	0	380	1	0	381	1	0	388	0	0	8
Sweden	5	0	420	4	0	420	4	0	424	(1)	0	4
Switzerland	2	0	256	2	0	256	2	0	258	0	0	2
Syria	3	0	0	3	0	0	3	0	0	0	0	0
Tajikistan	2	0	562	2	0	566	2	0	582	0	0	20
Tanzania	1	0	368	1	0	369	1	0	376	0	0	8
Thailand	4	0	1,144	4	0	1,150	4	0	1,186	0	0	42
Timor-Leste	12	0	655	12	0	657	12	0	673	0	0	18
Togo	6	0	567	6	0	568	6	0	573	0	0	6
Trinidad	2	0	343	2	0	345	2	0	351	0	0	8

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP) Country	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY 2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Tunisia	1	0	519	1	0	523	1	0	535	0	0	16
Turkey	4	0	476	4	0	476	4	0	481	0	0	5
Turkmenistan	5	0	1,047	5	0	1,053	5	0	1,082	0	0	35
Uganda	2	0	495	2	0	496	2	0	507	0	0	12
Ukraine	3	0	385	3	0	385	3	0	389	0	0	4
United Arab Emirates	7	0	1,223	7	0	1,233	7	0	1,261	0	0	38
United Kingdom	5	0	665	5	0	665	5	0	672	0	0	7
Uruguay	3	0	511	3	0	514	3	0	522	0	0	11
Uzbekistan	2	0	561	2	0	565	2	0	581	0	0	20
Venezuela	3	0	518	3	0	521	3	0	529	0	0	11
Vietnam	6	0	1,234	6	0	1,287	6	0	1,320	0	0	86
Yemen	5	0	1,179	5	0	1,186	5	0	1,210	0	0	31
Zambia	1	0	572	1	0	576	1	0	593	0	0	21
Zimbabwe	1	0	354	1	0	355	1	0	362	0	0	8
Total	633	0	185,887	633	0	186,370	700	0	269,961	67	0	84,074

Funds by Object Class

(\$ in thousands)

Worldwide Security Protection (WSP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	258,606	258,611	334,480	75,874
1200 Personnel Benefits	124,255	123,943	159,776	35,521
1300 Benefits Former Personnel	4,556	4,570	4,716	160
2100 Travel & Trans of Persons	43,133	43,007	56,478	13,345
2200 Transportation of Things	21,175	21,472	26,384	5,209
2300 Rents, Comm & Utilities	130,924	130,576	160,667	29,743
2400 Printing & Reproduction	803	812	892	89
2500 Other Services	525,759	526,029	717,689	191,930
2600 Supplies and Materials	17,234	17,706	25,670	8,436
3100 Personal Property	191,368	191,340	255,388	64,020
3200 Real Property	36,729	36,717	48,485	11,756
4100 Grants, Subsidies & Contributions	458	461	549	91
Total	1,355,000	1,355,244	1,791,174	436,174

Worldwide Security Protection Summary

(\$ in thousands)

Bureau / Office	FY 2012 Actual		FY 3013 Estimate		Built-In Changes		Current Services		Program Changes		FY 2014 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Total, Department of State Appropriation	1,710	1,354,872	1,710	1,355,116	0	49,821	1,710	1,404,937	189	386,109	1,899	1,791,046
DS - Bureau of Diplomatic Security	1,038	1,019,981	1,034	1,019,688	0	43,025	1,034	1,062,713	122	268,329	1,156	1,331,042
DS - WSP Afghanistan	6	70,763	6	70,763	0	772	6	71,535	43	54,576	49	126,111
DS - WSP Pakistan	4	4,970	4	4,970	0	49	4	5,019	24	25,747	28	30,766
CT - Counterterrorism Bureau	0	1,606	0	1,604	0	0	0	1,604	0	2,035	0	3,639
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	1,200	0	1,199	0	0	0	1,199	0	1,200	0	2,399
MED - Office of the Medical Director	0	2,910	4	3,139	0	38	4	3,177	0	4,415	4	7,592
INR - Intelligence and Research	4	412	4	412	0	4	4	416	0	0	4	416
WHA - Bureau of Western Hemisphere Affairs	94	14,792	94	14,867	0	234	94	15,101	0	0	94	15,101
EUR - Bureau of European and Eurasian Affairs	95	19,195	95	19,266	0	471	95	19,737	0	0	95	19,737
EAP - Bureau of East Asian and Pacific Affairs	62	12,540	62	12,586	0	320	62	12,906	0	0	62	12,906
NEA - Bureau of Near Eastern Affairs	148	21,817	148	21,939	0	430	148	22,369	0	0	148	22,369
SCA - Bureau of South and Central Asian Affairs	131	23,792	131	23,892	0	573	131	24,465	0	0	131	24,465
AF - Bureau of African Affairs	93	18,018	93	18,087	0	419	93	18,506	0	0	93	18,506
IRM - Bureau of Information Resource Management	14	56,881	14	56,839	0	2,300	14	59,139	0	22,851	14	81,990
ISN - International Security and Nonproliferation	0	1,333	0	1,332	0	10	0	1,342	0	0	0	1,342
A - Bureau of Administration	19	64,574	19	64,463	0	692	19	65,155	0	0	19	65,155
HR - Bureau of Human Resources	1	128	1	128	0	1	1	129	0	139	1	268
PAT - Post Assignment Travel	0	12,735	0	12,723	0	360	0	13,083	0	0	0	13,083
FSI - Foreign Service Institute	1	6,129	1	6,124	0	107	1	6,231	0	6,817	1	13,048
OFM - Office of Foreign Mission	0	1,096	0	1,095	0	16	0	1,111	0	0	0	1,111