

## **EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE**

*Proposed Appropriation Language*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292–303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S. Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, [~~\$948,925,000~~] \$785,351,000, to remain available until expended as authorized, of which not to exceed [~~\$25,000~~] \$25,000 may be used for domestic and overseas representation as authorized: *Provided*, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies.

In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, [~~\$688,799,000~~] \$1,614,000,000, to remain available until expended.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

(Overseas contingency operations)

*For an additional amount for "Embassy Security, Construction and Maintenance", \$250,000,000, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## *Resource Summary*

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR <sup>(2)</sup>	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,014	1,014	1,020	6
Enduring Funds	1,537,000	1,546,406	2,399,351	862,351
Overseas Contingency Operations Funds <sup>(1)</sup>	115,700	33,000	250,000	134,300
<b>Total Funds</b>	<b>1,652,700</b>	<b>1,579,406</b>	<b>2,649,351</b>	<b>996,651</b>

(1) FY 2012 Actual includes the transfer of \$82.7 million from Diplomatic and Consular Programs for diplomatic facilities in Baghdad.

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

## *Program Description*

### **Overview**

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.

The management team continues to look for innovative strategies to improve performance and accountability as the global environment changes. OBO's Long-Range Plan (LRP) currently provides stakeholders with a six-year plan for both new building construction as well as maintenance and modernization needs of existing facilities.

To ensure proper stewardship of the U.S. Government's overseas real property assets, beginning in FY 2012 Congress approved the expansion of the Capital Security Cost Sharing Program to include the maintenance, repair, and rehabilitation of the Department's diplomatic facilities overseas.

### **Priorities**

The work supported by this request is vital, as more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations depend on the infrastructure OBO provides and maintains. OBO is focused on several priorities to ensure that the President, the Secretary, and other U.S. Government agencies have the tools and platform to be effective in their mission. Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of its overall security posture to identify and implement additional measures to bolster the security of all facilities and personnel where necessary. The FY 2014 Request includes additional funding for the construction of new secure facilities consistent with the recommendations of the ARB.

### **Capital Security Construction**

This program continues to be the centerpiece of the OBO mission. The requested funding, together with interagency contribution from the Capital Security Cost Sharing (CSCS) Program and other reimbursements, provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future.

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## **Maintenance and Modernization**

In addition to the planning, design, and construction of new embassy compounds to replace facilities in the most vulnerable locations, the CSCS Program also includes the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

Sustaining existing infrastructure is critical to protect the Department's investment in new facilities under the Capital Security Construction Program and address facility needs at posts that are not slated to receive a NEC. By creating the LRP, OBO has improved the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are important, the additional resources provided under the Maintenance Cost Sharing (MCS) initiative are critical to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

## **Continuing Ongoing Operations**

This core component ensures that essential facility services such as leasing, routine maintenance of residential facilities and functional facilities occupied only by Department of State personnel, fire protection, safety, health and environmental management, project management, facility management, and security management continue uninterrupted. Failure to meet these recurring needs would jeopardize OBO's ability to manage ongoing projects, add to the existing maintenance backlog, diminish the value of existing government assets (including newly constructed NECs), and result in higher maintenance and rehabilitation costs in future years.

## ***Performance***

Minimizing duration and cost growth allows OBO to accomplish its key goal of strengthening consular and management capabilities by moving more people into secure, safer, functional facilities quickly and efficiently. Project managers and supervisors use this data to identify concerns on individual projects and mitigate the risk of budget and schedule overruns.

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

<b>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</b>								
<b>Strategic Priority</b>		Facilities						
<b>Active Performance Indicator</b>		Average duration and cost growth for capital construction projects completed annually.						
<b>Prior Year Results and Ratings</b>					<b>FY 2012</b>		<b>Planned Targets</b>	
<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Target</b>	<b>Result and Rating</b>	<b>FY 2013</b>	<b>FY 2014</b>
N/A	N/A	9% duration ; 14% cost  New Indicator, No Rating	18% duration; 18% cost  ▼ Below Target	39.7% duration, 1.7% cost  ▼ Below Target	25% duration; 5% cost	64.7% duration, 2.8% cost  ▼ Below Target	25% duration; 5% cost	25% duration; 5% cost
<b>Steps to Improve</b>		OBO operates in a challenging construction environment. In FY 2012, two key projects went significantly over schedule causing 32.9 percent of total duration growth.						
<b>Impact</b>		1,446 personnel were moved into safe and secure facilities.						
<b>Methodology</b>		Average duration and cost growth for projects completed annually. Duration growth is: actual construction contract duration / original construction contract duration. Cost growth is: actual construction contract cost / original construction contract cost.						
<b>Data Source and Quality</b>		Budget and actual cost data. Data quality assessment revealed no significant limitations.						

This indicator reflects the industry standard for measuring schedule performance. The targets selected are aggressive considering the challenges associated with building secure facilities overseas. These locations include some of the most difficult in the world for the U.S. Government to acquire sites and award construction projects due to hostile political and security environments, opaque real estate markets, less developed infrastructure, and incomplete land title systems.

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<b>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</b>								
<b>Strategic Priority</b>		Facilities						
<b>Active Performance Indicator</b>		Percent of construction sites and buildings acquired and projects awarded in accordance with the approved Financial Plan (FinPlan) and priority work.						
<b>Prior Year Results and Ratings</b>					<b>FY 2012</b>		<b>Planned Targets</b>	
<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Target</b>	<b>Result and Rating</b>	<b>FY 2013</b>	<b>FY 2014</b>
N/A	New indicator as of 5/1/09.  Data Not Yet Available, No Rating	73% (See methodology)  ◀▶ On Target	97% of target  ▲ Above Target	100% of projects awarded  ◀▶ On Target	85% of targeted sites	100% sites under contract  ▲ Above Target	85% of targeted sites	85% of targeted sites
<b>Reason for Exceeding Target</b>		In FY 2012 OBO closed on two sites, contracted for six new sites (total of 12 sites currently under contract).						
<b>Impact</b>		Future NEC sites will be available when project is ready for construction award.						
<b>Methodology</b>		Each year, OBO identifies projects it targets to complete in the FinPlan and priority work. OBO tracks the number of sites under contract or closed in accordance with the approved FinPlan and priority work and calculates it as a percentage of the total number of planned projects.						
<b>Data Source and Quality</b>		Budget and site acquisition history. No significant data limitations.						

### *Justification of Request*

The FY 2014 Enduring Request is \$2.4 billion and 1,020 positions, an increase of \$862.4 million and six positions over the FY 2012 Actual level. This includes \$1.6 billion to continue the Worldwide Security Upgrade Program, including the Department's share of the Capital Security and Maintenance Cost Sharing Programs; \$106.3 million for the Repair and Construction Program; and \$679.1 million to support operating elements.

#### **Worldwide Security Upgrades: \$1,614,000,000**

The FY 2014 Request represents an overall increase of \$779.8 million above the FY 2012 Actual level, and provides funding for the Department of State's share of the Capital Security Cost Sharing (CSCS) Program as well as the Maintenance Cost Sharing (MCS) Program. In addition, funding allows the Compound Security Program to provide physical and technical security upgrades. For FY 2014, OBO requests the following amounts:

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- *\$1,383,000,000 – Capital Security Cost Sharing Program*  
This program includes funding for the Capital Security Cost Sharing Program that, when combined with funds contributed by other agencies, will provide \$1.95 billion for the planning, design, and construction of NECs. When combined with the ESCM OCO request for the Erbil NCC, the FY 2014 Request provides \$2.2 billion for construction of diplomatic facilities.
- *\$130,000,000 – Maintenance Cost Sharing Program*  
This program includes funding for the third year of the Maintenance Cost Sharing Program that, when combined with funds contributed by other agencies through CSCS, will provide \$167 million to protect the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future.
- *\$101,000,000 – Compound Security Program*  
This program funds comprehensive security upgrade projects, major forced entry/ballistic resistant (FE/BR) door and window replacement projects, chemical/biological retrofit projects, emergency egress projects, and security upgrades for soft targets.

### **Repair and Construction: \$106,300,000**

The FY 2014 Enduring Request represents an overall increase of \$43.3 million above the FY 2012 Actual level. This request is an essential element of the Department's effort to protect the U.S. Government's multi-billion dollar investment in new construction to avoid exponential maintenance costs as well as address critical maintenance requirements at existing legacy facilities. The FY 2014 Request is comprised of the following elements:

- *\$35,000,000 – Major Rehabilitation Program*  
This program rehabilitates, upgrades, or replaces building systems for residential or functional properties occupied solely by Department of State personnel that can no longer be physically or economically maintained by routine, preventive, and unscheduled repair activities, and which are not covered under the MCS Program. System rehabilitation, replacement, and upgrade is done to extend the life of the building and ensure continued serviceability, provide a secure and safe environment for U.S. Government employees, and capitalize on efficiencies offered by new technologies.
- *\$71,300,000 – Repair and Improvement Program*  
This program funds repairs and upgrades at all Department facilities and is a core component of the OBO maintenance program. As problems at overseas facilities around the world are identified, they are compiled, evaluated, and prioritized within the Buildings Management Integrated Systems (BMIS) database. This prioritized listing of global issues is used as the basis for allocating limited repair resources to ensure that the most essential facility problems with the greatest impact are addressed first. These projects are not included as part of the Maintenance Cost Sharing Program.

### **Operations: \$679,051,000**

The FY 2014 Request represents an overall decrease of \$19.9 million over the FY 2012 Actual level, which includes a \$28.9 million increase in the Domestic Renovations program and a \$68.4 million reduction in the Planning and Real Estate program to be offset from Border Security Program fee revenue.

This funding provides for OBO's five major organizational components: Planning and Real Estate (PRE); Program Development, Coordination and Support (PDCS); Construction, Facility and Security Management (CFSM); Operations (OPS); Resource Management (RM); as well as Domestic

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Renovations. Each of the following elements provides critical support to Department operations as well as the capital construction programs within OBO:

- *\$316,250,000 – Planning and Real Estate*  
This program supports the Department’s real property management activities, including the administration of the Leasehold account. Of this request, \$300.8 million, or 95 percent, is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase and build-to-lease agreements under the Leasehold Program. OBO has implemented a number of cost containment strategies to ensure costs remain affordable including a lease benchmarking program that establishes reasonable lease rates based on market surveys, a lease waiver program requiring that leases comply with cost and size standards, post specific funding targets that require field personnel to manage requirements within limited resources, and the outlining of new major lease priorities in the LRP. In addition, this program funds all of OBO’s strategic planning activities. Proper planning is a critical element to complete projects on time and within budget while providing the right platform to successfully support operations in the field. The OBO planning component provides deliverables such as the LRP, as well as other services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. This request also provides support necessary to manage a real property portfolio with an estimated value of over \$53.1 billion, including shared and State-only properties. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed NECs.
- *\$40,470,000 – Program Development, Coordination and Support*  
This program is the core of the OBO comprehensive project management approach and includes cost estimating, design and engineering reviews, and other project oversight activities. Projects are monitored from inception to completion, including the request for proposal (RFP) process and various engineering reviews. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.
- *\$152,230,000 – Construction, Facility and Security Management*  
This program is accountable for the full lifecycle care of Department facilities from initial construction to operation and maintenance. Construction and Security Management provide on-site supervision to oversee the work of the general contractors building and renovating Department facilities and ensure security measures are in place to safeguard projects from potentially hostile terrorist acts and intelligence efforts. Facility Management includes routine maintenance funding for Department of State-only functional facilities, as well as all residential facilities worldwide, and provides a specialized pool of expertise to diagnose and address difficult facility problems that can occur in a challenging overseas environment.
- *\$42,840,000 – Operations*  
This program provides other critical support for overseas posts, including: accreditation of fire protection systems; replacement of obsolete communication equipment; curatorial care of cultural assets; and management of artwork within Department facilities.
- *\$75,861,000 – Resource Management*  
This program provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to the OBO bureau. At the center of any well run and efficient organization is an effective infrastructure for decision making



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and resource allocation. This funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- *\$51,400,000 – Domestic Renovations*  
This program funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. The request funds the continued renovation of HST that will begin Phase 1C, which creates a security screening pavilion and adds security streetscape improvements. The Capital Improvement Program will upgrade building systems and correct long-identified deficiencies in an effort to protect the Department’s real property investments and ensure adequate working conditions for employees.

### *Summary Statement of Budget Authority*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
<b>Worldwide Security Upgrades</b>	<b>775,000</b>	<b>779,743</b>	<b>1,614,000</b>	<b>839,000</b>
Capital Security Construction	579,200	582,745	1,383,000	803,800
Maintenance Cost Sharing	110,800	111,478	130,000	19,200
Compound Security	85,000	85,520	101,000	16,000
<b>Repair and Construction</b>	<b>63,000</b>	<b>63,385</b>	<b>106,300</b>	<b>43,300</b>
Strategic Capital	0	0	0	0
Major Rehabilitation	12,000	12,073	35,000	23,000
Repair & Improvement	51,000	51,312	71,300	20,300
<b>Operations</b>	<b>699,000</b>	<b>703,278</b>	<b>679,051</b>	<b>(19,949)</b>
Planning and Real Estate (1)	384,600	386,954	316,250	(68,350)
Program Development, Coordination & Support (2)	38,650	38,886	40,470	1,820
Construction, Facility & Security Management (3)	141,500	142,366	152,230	10,730
Operations (4)	39,400	39,641	42,840	3,440
Resource Management (5)	72,350	72,793	75,861	3,511
Domestic Renovations	22,500	22,638	51,400	28,900
<b>Total</b>	<b>1,537,000</b>	<b>1,546,406</b>	<b>2,399,351</b>	<b>862,351</b>

(1) Includes Strategic Planning, Master Planning and Evaluations, Site Acquisition and Disposals, and Real Property Leasing.

(2) Includes Cost Management, Design and Engineering, Project Development and Coordination, and Special Projects Coordination.

(3) Includes Construction Management, Facility Management, and Security Management.

(4) Includes Area Management, Fire Protection, Safety, Health and Environment, Residential Design and Cultural Heritage, Art in Embassies, and Post Communications.

(5) Includes Information Resource Management, Management Support, and Front Office.

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## *Summary Statement of Positions*

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
<b>Worldwide Security Upgrades</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Construction	0	0	0	0
Maintenance Cost Sharing	0	0	0	0
Compound Security	0	0	0	0
<b>Repair and Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Strategic Capital	0	0	0	0
Major Rehabilitation	0	0	0	0
Repair & Improvement	0	0	0	0
<b>Operations</b>	<b>1,014</b>	<b>1,014</b>	<b>1,020</b>	<b>6</b>
Planning and Real Estate	70	70	70	0
Program Development, Coordination & Support	200	200	200	0
Construction, Facility & Security Management	482	482	488	6
Operations	126	126	126	0
Resource Management	136	136	136	0
Domestic Renovations	0	0	0	0
<b>Total</b>	<b>1,014</b>	<b>1,014</b>	<b>1,020</b>	<b>6</b>

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## CAPITAL SECURITY CONSTRUCTION

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Appropriations	579,200	582,745	1,383,000	803,800
CSCS Reimbursements	429,108	431,738	567,000	137,892
<b>Total</b>	<b>1,008,308</b>	<b>1,014,483</b>	<b>1,950,000</b>	<b>941,692</b>

<b>Project List</b>	
Ankara, Turkey NEC	394,400
Ashgabat, Turkmenistan NEC & Housing	269,000
Belmopan, Belize MSGQ	15,000
Guayaquil, Ecuador MSGQ	15,000
Harare, Zimbabwe NEC	246,000
Maputo, Mozambique NEC	246,000
Nuevo Laredo, Mexico NCC	139,000
Paris, France MSGQ	41,500
Pristina, Kosovo NEC	239,100
Tijuana, Mexico MSGQ	15,000
Site Acquisition, Project Development, and Design	330,000
Capital Security Cost Sharing Reimbursements	(567,000)
<b>Total</b>	<b>1,383,000</b>

### **Budget Justification**

The Capital Security Construction Program, which began with the FY 1999 emergency security supplemental appropriations, continues to build upon the successful program of relocating facilities at the highest risk posts. After the bombings of the U.S. embassies in Nairobi, Kenya and Dar es Salaam, Tanzania, the Department determined that 195 (80 percent) of its overseas facilities did not meet security standards and should be replaced. With the support of OMB and Congress, outstanding progress is being made toward achieving the goal of upgrading and replacing facilities that do not meet security and safety standards. As of February 2012, OBO has completed 98 projects and continues to manage the on-going construction or design of 43 facilities.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of the overall security posture to identify and implement additional measures to bolster the security of Department facilities and personnel where necessary. The FY 2014 Request includes additional funding for the construction of new secure facilities consistent with the recommendations of the ARB.

The Department's Long-Range Plan serves as a planning guide for the replacement of these buildings. The plan outlines capital, major rehabilitation, communications, and other requirements with a long-range focus, covering a six-year budget and planning window. Capital projects that are driven primarily by security factors are included in the Worldwide Security Upgrade Program.

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These projects are funded through the Capital Security Cost Sharing Program which was fully implemented in FY 2009. The program was designed so that all affected agencies pay their fair share toward the accelerated construction of secure, safe, and functional facilities. Agency shares are based upon their total number of existing and projected authorized positions overseas, encouraging them to right-size their total overseas presence.

### **Capital Security Projects**

In FY 2012, the Department completed capital projects in Bujumbura, Burundi; Herat and Mazar-e-Sharif, Afghanistan; Kyiv, Ukraine; Libreville, Gabon; Monrovia, Liberia; Mumbai, India; Niamey, Niger; and Surabaya, Indonesia.

In FY 2012 the Department continued its commitment to improve the security and safety of U.S. government personnel and facilities overseas by funding urgent, security-driven projects in: Brazzaville, Republic of the Congo (warehouse/shops); Cotonou, Benin (NEC); Dushanbe, Tajikistan (warehouse/shops); Jakarta, Indonesia (NEC); Jeddah, Saudi Arabia (NCC) restart; Mbabane, Swaziland (NEC); Monterrey, Mexico (MSGQ); Ouagadougou, Burkina Faso (warehouse); Riga, Latvia (Warehouse); Sarajevo, Bosnia and Herzegovina (warehouse/shops); Taipei, Taiwan (NOB-Phase II); and Tijuana, Mexico (warehouse).

In FY 2013 the Department intends to fund new facilities in Karachi, Pakistan (Housing); N'Djamena, Chad (NEC); Nouakchott, Mauritania (NEC); Paramaribo, Suriname (NEC); and The Hague, Netherlands (NEC). The FY 2013 funding will also support the design of the Beirut, Lebanon NEC, and the acquisition of sites where NEC projects are planned in future years. Potential site acquisitions include Ankara, Turkey; Colombo, Sri Lanka; Dhaka, Bangladesh; Dhahran, Saudi Arabia; Matamoros and Nuevo Laredo, Mexico; and St. Petersburg, Russia.

The FY 2014 Request of \$1.4 billion, when combined with funds contributed by other agencies, will provide approximately \$1.95 billion to construct and design six new secure embassy and consulate compounds, four Marine Security Guard Quarters (MSGQ) not covered by the FY 2013 Increased Security Proposal, as well as support the acquisition of sites where projects are planned in future years.

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## MAINTENANCE COST SHARING

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Appropriations	110,800	111,478	130,000	19,200
MCS Reimbursements	82,245	82,749	37,000	(45,245)
<b>Total</b>	<b>193,045</b>	<b>194,227</b>	<b>167,000</b>	<b>(26,045)</b>

<b>Project List</b>	
Athens, Greece (Chancery swing space)	47,400
Manila, Philippines (Chancery swing space)	4,400
Project Development and Design	20,200
Routine Maintenance & Repair	95,000
Maintenance Cost Sharing Reimbursements	(37,000)
<b>Total</b>	<b>130,000</b>

#### **Budget Justification**

In addition to the construction of new embassy compounds (NEC) to replace facilities in the most vulnerable locations, the Capital Security Cost Sharing (CSCS) Program now includes the maintenance, repair, and renovation of existing facilities through the Maintenance Cost Sharing Program. Sustaining infrastructure is critical to protect the Department's investment in new facilities and address facility needs at posts that will not receive an NEC in the near future. OBO has worked to improve the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are critical, the \$167 million provided under the Maintenance Cost Sharing initiative is necessary to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

As documented by the Government Accountability Office, the Department's funding for maintenance, repair, and rehabilitation has not kept pace with the age of the existing facilities portfolio and the substantial investment made in new facilities. The Facility Condition Index (FCI) of legacy properties constructed prior to 2001 is 75, which is considered "fair" and approaching the "poor" level. While the Department is responsible for funding 100 percent of facility maintenance, it represents only 60 percent of the overseas presence at these facilities. Recognizing that the failure to properly address maintenance requirements in a timely manner will lead to additional costs to the taxpayer in the long-term, the CSCS program was expanded in FY 2012 to include a Maintenance Cost Sharing Program (MCS). MCS funding is only used for maintenance and rehabilitation of non-residential properties that are shared by multiple tenants.

The largest component of MCS funding will fund major rehabilitation projects, which are prioritized by OBO using 14 specific factors that encompass basic building information, security, functionality, and business sense. The other component of MCS will fund routine facility maintenance. In FY 2014, MCS funding will continue to provide additional resources required to protect the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

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The FY 2014 Request of \$130 million, when combined with funds contributed by other agencies through CSCS, will provide \$167 million to enable the Department to address the growing crisis in consistently underfunded maintenance, while equitably distributing the costs among agencies occupying these facilities.

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## COMPOUND SECURITY

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	85,000	85,520	101,000	16,000

#### **Budget Justification**

The Compound Security Program provides enhanced physical security protection for personnel and property at overseas embassy and consulate office buildings and compounds, warehouses and general services compounds, and residences. The program also funds security upgrades to soft targets, including overseas schools that have USG dependent students or that receive Department grant assistance. The Compound Security Program complements the Capital Security Construction Program by maximizing security protection at existing facilities until NECs are constructed or by upgrading security to the extent practicable at posts that are not expected to move to a NEC.

The Compound Security Program saves lives. Security upgrades have successfully thwarted attacks in Tashkent, Karachi, Jeddah, Damascus, Sana'a, and Peshawar. More recently, security upgrades and Forced-Entry/Ballistic-Resistant (FE/BR) replacement projects completed in Sana'a, Khartoum, and Tunis prevented intruders from gaining access into the office buildings during the September 2012 demonstrations. The program continually adapts to evolving threats, challenges, and changes in security standards driven by the global political situation. Compound security upgrades remain a vital component of OBO's mission to provide safe and secure facilities for all US Government employees, dependents, and foreign national employees.

The FY 2014 Request of \$101 million reflects a \$16 million increase from the FY 2012 Actual level. The request will fund eight comprehensive security upgrade projects to include the Interagency Security Assessment Team (ISAT) surveys, twelve major FE/BR replacement projects, three chemical-biological retrofit projects, and four emergency egress projects. The request will also fund mantrap construction as well as vehicle barrier replacement. In addition, the FY 2014 Request will continue to fund minor security upgrade projects for offices and residences, enhance compliance with recently approved security standards, and grant funding for upgrades at soft targets such as schools and recreational facilities located apart from post compounds.

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## MAJOR REHABILITATION

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	12,000	12,073	35,000	23,000

Project List	
Reykjavik, Iceland Chancery	28,200
Moscow, Russia Housing	2,200
Major Rehabilitation Planning	4,600
<b>Total</b>	<b>35,000</b>

#### **Budget Justification**

The Major Rehabilitation program supports comprehensive renovation projects planned for the Department's residential and functional facilities occupied only by State personnel. The Major Rehabilitation program renovates, rehabilitates, replaces, and upgrades building systems in order to extend the useful life of Department facilities, ensure continued serviceability, provide a safe and secure environment, allow for the efficiencies of new technologies and changing workloads, and meet the objectives of the U.S. foreign affairs community. With the average age of the Department's overseas buildings exceeding 40 years, an extensive number of buildings could benefit from major rehabilitation.

Replacing the support systems within a building is expensive and offers special challenges and considerable costs. Examples include the installation of new systems to meet security standards and modern fire and life safety codes (e.g., sprinkler systems), hazardous materials abatements (such as asbestos) in older buildings, seismic upgrades, historical preservation issues, and accessibility improvements to comply with the Americans with Disabilities Act.

Schedules and cost estimates for major rehab projects are subject to change due to unforeseen conditions (e.g., structural problems) and operational considerations. Unlike estimating the cost of constructing a new building, the estimation of the rehabilitation costs existing buildings—especially those with exceptional age—are fraught with unknowns. This can be mitigated with proper planning, site studies, pre-design work, and a well-planned project design. OBO has realized major rehab planning improvements through a design/bid/build approach, improved independent government estimates and management processes, more frequent full project funding in the year of the contract award, and a clearer definition of project scope to ensure more timely delivery of projects within budget.

The FY 2014 Request of \$35 million is an increase of \$23 million over the FY 2012 Actual level. It includes \$30.4 million to begin two new projects in Reykjavik, Iceland and Moscow, Russia, as well as \$4.6 million for planning.



# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## REPAIR AND IMPROVEMENT

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	51,000	51,312	71,300	20,300

#### **Budget Justification**

The Repair and Improvement program provides funding for the maintenance activities outlined in the Department's Long-Range Plan (LRP). These critical upgrades are required to keep the Department's existing inventory of facilities in an acceptable condition and operating at the right cost. In order to ensure the most effective and efficient use of appropriated maintenance funding, OBO's operational procedure involves prioritizing requests with the major emphasis placed on security and life safety criteria, as well as several other factors. For instance, the installation of a fire suppression system at a multi-family complex will be funded and executed before a repaving project.

OBO's Long-Range Plan includes close to 2,100 specific maintenance or improvement requirements for overseas facilities from of FY 2012 through FY 2018. These requirements, listed by post, are accompanied by an explanation of the U.S. relationship with the country and other key data that explain the infrastructure investment within the broader diplomatic and political context.

OBO works with each mission on an annual basis to evaluate requirements and determine which projects can and should be implemented. Repair and Improvement projects typically fall within the following categories:

- Accessibility – These projects provide for facility improvements to comply with accessibility compliance programs, which require uniform accessibility to facilities and ensure egress capabilities for individuals with disabilities.
- Elevator Replacement and Repair – These projects ensure all vertical transportation equipment serving U.S. Foreign Missions is safe and highly reliable for the diplomatic community.
- Energy Conservation – These projects invest in technologies that will provide long-term savings and are in response to the Energy Policy Act of 1992, the Department's Environmental Action Plan of 1997, and Executive Order 131123.
- Facility Project Support – These projects provide design / build services, engineering management, technical expertise, and cleared American labor to modify, renovate and repair facility spaces and building systems (mechanical, electrical, architectural) principally for Controlled Access Area and Post Communication Center spaces.
- Fire System Projects – These projects support the installation/replacement of outdated, unreliable, and/or nonfunctioning fire alarm detection systems in principal buildings. Priorities are set based on the condition of the primary building, the existing fire protection systems and plans for a future NEC. The average life span of a properly maintained fire alarm system is about 20 years.
- Hazardous Materials – These projects address environmental-related issues including asbestos, environmental site assessments, radon, lead-in-paint, heating, ventilation and air conditioning (HVAC), indoor air quality, leaking underground storage tanks, and water quality.
- Improvement Projects – These projects will restore, alter, modernize or construct facilities deemed to be essential to providing a safe, secure, and functional environment.
- Natural Hazards – These projects identify U.S. Government properties that are vulnerable to natural hazards (e.g. earthquakes, tsunamis, floods, and hurricanes) and promote strategies and

## **EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE**

- solutions to reduce associated risks.
- Roof Replacement and Repair – These projects provide engineering, construction, and on-site quality assurance services to a critical building system. Roof failures can lead to collateral damages to other mission critical operational and building components. Replacement or repair decisions are based on the existing waterproofing condition, mission building type, and plans for a future NEC.
  - Utility Management – These projects provide engineering and technical services with the aim of ensuring cost effective, reliable, and maintainable building operations and utilities.

The FY 2014 Request of \$71.3 million represents an increase of \$20.3 million from the FY 2012 Actual level and provides funding for prioritized requirements as outlined in the LRP.

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## PLANNING AND REAL ESTATE

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	384,600	386,954	316,250	(68,350)
Positions	70	70	70	0

#### **Budget Justification**

The Planning and Real Estate (PRE) directorate manages the Department's global portfolio of over 18,000 diplomatic properties and strategic planning for the replacement of facilities overseas to ensure the Department has a safe and functional platform for achieving diplomatic objectives. Included in PRE's real property management activities is the administration of the Leasehold account.

OBO's Leasehold funding is used to acquire safe, secure, and functional properties necessary to accomplish the Department's objective at overseas posts through lease, build-to-lease, and lease-purchase arrangements. The Leasehold account funds all residential and non-residential capital leases overseas, as well as residential and non-residential operating leases that provide space for Department personnel. The rent on leased facilities providing office space for multiple USG agencies is distributed among all tenants through the International Cooperative Administrative Support Services (ICASS) system. The Leasehold account pays for State's share of ICASS leases and provides living quarters allowance (LQA) payments to Department of State employees at posts where U.S. Government-provided housing is not available. In addition, the Leasehold account funds all activities associated with improving overseas properties to meet fire, life-safety, operational, and security standards that are amortized over the life of the lease, and ultimately any restoration cost at the termination of the lease.

PRE consists of four offices:

- **Office of Master Planning and Evaluations (MPE)** provides and manages the post Facility Plans which support projects in the Major Rehab Program. It also manages the Master Plans that support the Capital Security Program and strategic decisions on how to better utilize assets, reconfigure buildings, and re-use existing sites. MPE performs real estate appraisals, market studies, financial analyses and other support services, as needed, for internal planning purposes, as well as for all of the Department's real estate acquisitions, disposals and redevelopment projects.
- **Office of Real Property Leasing (RPL)** oversees the Leasehold account and manages a portfolio of more than 13,000 leases worldwide. RPL facilitates the acquisition of safe and secure residential and non-residential facilities, works to ensure lease costs remain affordable, and tracks posts' performance in meeting housing rental benchmarks. This office also negotiates leases for all types of property. RPL manages not only all leased properties and the acquisition of leases, but also the acquisition of property through build-to-lease and option to lease transactions, which relieve the USG of risky land acquisition and construction financing.
- **Office of Site Acquisitions and Disposals (OAD)** manages the site acquisition program, including evaluating and acquiring sites on the Top 80 list. This office negotiates purchases, exchanges, and long term leases of land and property acquisitions. OAD also manages the disposal of excess government-owned property and public-private partnership transactions which maximize the value of U,S, Government owned land.

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

- **Office of Strategic Planning (OSP)** manages the overall OBO strategic planning process, including OBO's annual six-year Long-Range Plan, the Capital Security Construction Program schedule, the Top 80 list, the Capital Security Cost Sharing (CSCS) program, the Maintenance Cost Sharing program, the Major Rehabilitation Program, the Asset Management Plan, the Federal Real Property Initiative, Project Requirements Management, Real Property Application Program Management, and Archiving Records. OSP also provides administrative services to the PRE directorate.

The FY 2014 Request of \$316.3 million and 70 positions is a decrease of \$68.4 million from the FY 2012 Actual level. This decrease includes a \$91.8 million reduction to the account's base budget due anticipated annual reimbursements from Border Security Program fee revenues for the cost of consular space and housing of consular officers overseas. In addition, the request includes \$22.3 million for contractual lease inflationary increases and \$1.1 million to support program costs and personnel expenses at current staffing levels. The baseline reduction, combined with the increases for two years' worth of contractual inflation and current service level adjustments result in an overall decrease of \$68.4 million to the FY 2014 Request.

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## PROGRAM DEVELOPMENT, COORDINATION & SUPPORT

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	38,650	38,886	40,470	1,820
Positions	200	200	200	0

#### **Budget Justification**

The Program Development, Coordination and Support (PDCS) directorate is the core component of OBO's comprehensive project management approach. PDCS provides project oversight, design and engineering reviews, cost estimating, and other support services for the development of safe and security facilities around the world.

PDCS consists of four offices:

- **Office of Cost Management (COST)** is responsible for cost estimating services during all phases of OBO projects. Cost estimators identify project costs from concept to completion and analyze alternatives that could improve function and value. COST also provides International Project Risk Assessments, life-cycle cost analyses, and value engineering services that perform reviews to identify and correct issues before and during project execution.
- **Office of Design and Engineering (DE)** provides professional architectural and engineering services. DE is responsible for ensuring that all DOS facilities meet professional standards and security requirements. The program provides facility designs which incorporate security, safety, and functionality; ensures compliance with U.S. building codes and standards; and minimizes life-cycle operating and maintenance costs. DE also provides consultation services to posts, manages design reviews, and provides technical assistance during construction and commissioning.
- **Office of Project Development and Coordination (PDC)** provides project management for all capital and non-capital construction projects from inception through project completion, including oversight of the Request for Proposal process. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.
- **Office of Special Projects Coordination (SPC)** is responsible for all aspects of project execution services for construction projects that are especially complex due to unique security issues.

The FY 2014 Request of \$40.5 million and 200 positions is an increase of \$1.8 million over the FY 2012 Actual level. This increase supports program costs and personnel expenses at current staffing levels.

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## CONSTRUCTION, FACILITY & SECURITY MANAGEMENT

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	141,500	142,366	152,230	10,730
Positions	482	482	488	6

#### **Budget Justification**

The Construction, Facility and Security Management (CFSM) directorate is accountable for the care of Department facilities from initial construction to operation and maintenance. Proper stewardship of the Department's assets has long been a core mission of OBO and has achieved even greater importance under the Federal Real Property Council initiatives. CFSM is dedicated to properly caring for the Department's inventory of assets by providing a cadre of professionally trained construction and facility experts and specialized programs necessary to meet the Department's unique facility demands. Included in CFSM's account is funding for routine maintenance activities at non-residential facilities occupied solely by the Department of State, as well as residential facilities worldwide.

CFSM consists of three offices:

- **Office of Construction Management (CM)** is responsible for managing the construction and renovation of U.S. diplomatic facilities overseas. CM provides the professional and technical oversight at each project work site to ensure that the specified standards of quality, safety, and security are achieved while meeting schedule and budgetary constraints.
- **Office of Facilities Management (FAC)** provides expert, professional support for operational maintenance of the Department's overseas buildings and ensures U.S. Government personnel are provided safe, secure and functional facilities. This is accomplished through collecting, storing, and analyzing facilities condition information, providing maintenance expertise and specialty programs, supplying long-range maintenance planning, and assisting with environmental hazard abatement. FAC is also responsible for establishing annual maintenance funding targets for each post and managing both MCS and non-MCS maintenance accounts.
- **Office of Security Management (SM)** ensures construction projects result in secure facilities and appropriate security safeguards are incorporated into all overseas diplomatic facility construction projects to protect against hostile terrorist acts and intelligence efforts. In addition, SM manages OBO's Compound Security program, which provides enhanced physical security protection for all personnel and property overseas.

The FY 2014 Request of \$152.2 million and 488 positions is an increase of \$10.7 million and six positions over the FY 2012 Actual level. This increase includes \$3.4 million for routine maintenance costs at residential and Department-only non-residential facilities and \$7.3 million personnel costs, including six new overseas facility manager positions to support New Embassy Compounds coming on-line in FY 2014.

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## OPERATIONS

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	39,400	39,641	42,840	3,440
Positions	126	126	126	0

#### **Budget Justification**

The Directorate of Operations (OPS) serves as posts' primary point of contact with OBO and is dedicated to the protection of all overseas personnel from fire, safety, health, and environmental hazards. A key element of OPS' mission is to provide design, acquisition, installation, and preservation services for official residences at posts.

OPS consists of six offices/programs:

- **Office of Area Management (AM)** provides comprehensive and timely customer service support to posts by serving as a practical, effective, and results oriented organization. AM manages OBO's Repair and Improvement program, which prioritizes and funds property improvement requests. In addition, Area Management Officers travel to each overseas post to review facility operations, meet with post management, review financial records and consult on various issues. This "in-the-field" approach enables the AM team to provide exceptional service, customer feedback, and technical assistance to support the U.S. embassies in managing the limited resources to meet facility needs of U.S. diplomatic and consular missions abroad.
- **Office of Art in Embassies (AIE)** creates art exhibitions for U.S. Chief of Mission residences worldwide. This highly effective program supports the Department's public diplomacy efforts by building strategic international partnerships. AIE also oversees art acquisitions for the public spaces of all newly constructed U.S. embassies, consulates, and annexes. This initiative expands and enhances the original mission through two-way exchange, uniting American culture and the culture of the host countries in ongoing artistic conversation and cultural outreach.
- **Office of Fire Protection (FIR)** ensures that U.S. Government personnel stationed overseas are safe and secure from fire hazards so that they can better focus on their mission of protecting and representing the people of the United States. The primary goal of the Fire Protection Program is to mitigate fire risk to post personnel and property.
- **Office of Residential Design and Cultural Heritage (RDCH)** provides interior design and furnishings to 394 representational residences worldwide with high reception scheduling. In addition, RDCH provides conservation, maintenance and stewardship of the Department's extensive inventory of heritage properties and collections.
- **Office of Safety, Health, and Environmental Management (SHEM)** protects employees and family members serving overseas from workplace and residential safety and health hazards. The program enhances government efficiency by having one safety program provide OSHA mandated coverage for all federal employees under Chief of Mission authority. Motor vehicle mishaps are the leading cause of fatalities, injuries, and property damage incidents for Department operations overseas, and SHEM has implemented a highly successful event data recorder program for official vehicles at posts with the greatest number of fatalities.
- **Post Communications Support Program**, with the participation of the Department's Bureau of Information Resources Management (IRM), funds two distinct services—Telephone Replacements and NEC Moves. The Telephone Replacement Program replaces and/or upgrades

## **EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE**

obsolete telephone systems with modern and reliable digital systems. The NEC Moves Program relocates, installs, and activates communications equipment from old locations to NECs.

The FY 2014 Request of \$42.8 million and 126 positions is an increase of \$3.4 million over the FY 2012 Actual level. This increase includes \$1.3 million for the DriveCam event recorder data interpretation for 3,500 vehicles at 25 posts and \$2.1 million to support program costs and personnel expenses at current staffing levels.



# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## RESOURCE MANAGEMENT

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	72,350	72,793	75,861	3,511
Positions	136	136	136	0

#### **Budget Justification**

The Directorate of Resource Management (RM) carries out OBO's critical financial, human resources, information technology, and general service activities. RM provides an effective infrastructure and critical systems that are essential to managing the complex portfolio of both real property and capital construction.

RM consists of three programs:

- **Front Office (FO)** provides the bureau's primary financial, policy, public relations, and human resource functions. FO responsibilities include all accounting, budgeting, and financial management services, including vendor payments for all OBO programs; formulating annual budget submissions; and directing the financial planning and resource allocation process within the bureau. This office serves as the central focal point for furnishing OBO information to external entities, such as Congress, the Office of the Inspector General, GAO and OMB, and for developing bureau policies. This office also performs recruiting, advertising, classification, hiring, retention, awards, employee relations, and other human resource functions for direct hire and personal service contractor positions. In addition, FO is responsible for the bureau's interface with industry and the media and serves as the focal point for managing the implementation of major outreach programs affecting OBO.
- **Information Resource Management Division (IRM)** provides cost-effective information technology resources for the Bureau in direct support of desktop, network, software, hardware, and application work. IM services include consolidated desktop support; Bureau software, server and wire management; OBO-specific network operations; technical support, operations and maintenance of Bureau applications; new application development work; and management of test environments.
- **Management Support Division (MSD)** is the administrative support "hub" of OBO and provides for the ongoing support needs for all OBO domestic and overseas government and contract staff. MSD is tasked with ensuring that OBO's domestic facilities remain functional and operational on a daily basis. The program provides a number of key services including security, facility lease payments, telecommunications, furniture and equipment, space planning, fleet management, mail processing, and government purchase card oversight. In addition, MSD is responsible for managing the OBO Travel program and funding all program and project travel expenses.

The FY 2014 Request of \$75.9 million and 136 positions is an increase of \$3.5 million over the FY 2012 Actual level. This increase includes a \$1.3 million reduction in travel costs per the targets outlined in the OMB Memorandum M-12-12, \$3.9 million increase for compliance with Department IT consolidation and other IT initiatives, and \$0.9 million increase to support program costs and personnel expenses at current staffing levels.

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## DOMESTIC RENOVATIONS

### *FY 2014 Resource Summary*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	22,500	22,638	51,400	28,900

#### **Budget Justification**

The Domestic Renovations program provides a safe, secure, cost-effective, and energy efficient workspace for employees at the Harry S Truman (HST) headquarters building. This program also includes the Capital Improvement Program (CIP), which was developed to protect Department of State real property investments through correction of deficiencies and capital improvements.

The program performance goal is to ensure that Department domestic facilities are cost-effective and enable employees to perform their duties. The performance objectives are as follows:

- Continue the New State renovation
- Continue Perimeter Security Improvements
- Proceed with projects identified in the Capital Improvement Plan and implement in order of priority

FY 2014 Request of \$51.4 million represents an increase of \$28.9 million from the FY 2012 Actual level. This request includes \$47.3 million to continue the renovation of the Harry S Truman building (rated as a Level 5 building by the Interagency Security Committee) and \$4.1 million for upgrades and repairs to various domestic offices through the Capital Improvement Plan.

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## *Funds by Object Class*

(\$ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease From FY2012
1100 Personnel Compensation	120,593	131,331	132,151	11,558
1200 Personnel Benefits	53,595	53,918	54,074	479
2100 Travel & Trans of Persons	25,009	25,021	26,103	1,094
2200 Transportation of Things	5,186	5,218	8,544	3,358
2300 Rents, Comm & Utilities	475,526	386,311	552,214	76,688
2400 Printing & Reproduction	381	383	370	(11)
2500 Other Services	292,701	297,892	538,552	245,851
2600 Supplies and Materials	40,770	41,019	46,444	5,674
3100 Personal Property	55,632	55,973	94,116	38,484
3200 Real Property	568,851	567,795	1,169,465	600,614
4100 Grants, Subsidies & Contributions	14,456	14,545	27,318	12,862
<b>Total</b>	<b>1,652,700</b>	<b>1,579,406</b>	<b>2,649,351</b>	<b>996,651</b>

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