

**DIPLOMATIC AND CONSULAR PROGRAMS
OVERSEAS PROGRAMS**

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BUREAU OF AFRICAN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	936	936	921	(15)
Enduring Funds	341,889	358,192	374,872	32,983

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

The Bureau of African Affairs (AF) promotes the Administration's foreign policy priorities in 49 countries in sub-Saharan Africa through 44 U.S. embassies and four constituent posts located in Cape Town, Durban, Johannesburg, and Lagos. AF's FY 2014 budget request addresses key foreign policy initiatives and development challenges across Africa by focusing on five overarching policy priorities: 1) strengthening democratic institutions and the rule of law; 2) fostering broad-based economic growth, including support for the reduction of hunger and poverty through a comprehensive approach to food security; 3) enhancing access to quality healthcare and education; 4) assisting in the prevention, mitigation, and resolution of conflicts; and 5) working with Africans to address old and new transnational challenges, including mitigating the impact of climate change and promoting clean and renewable energy, preventing narcotics trafficking, reducing the threat of terrorism, and improving maritime security.

These policy initiatives advance U.S. interests and recognize freedom, prosperity, and security as benchmarks for success in the U.S./African partnership of the 21st Century. While Africa's future is up to Africans, the United States will continue to play a major role with its African partners in shaping that future.

Strength Democratic Institutions

Strengthening democratic institutions remains the most important policy priority for the Bureau of African Affairs. The Department and USAID will continue to work in partnership with African governments and civil society organizations to strengthen their democratic institutions and protect the democratic gains they have made. The Bureau will work to combat corruption, abusive governments and human rights violations, and to improve budget transparency. The Bureau will also encourage the development of independent judiciaries, strong legislative bodies, independent media, robust civil societies, and transparent elections.

Foster Sustained Economic Growth

Fostering sustained economic growth will continue to be a priority in FY 2014. Africa remains the world's poorest and most economically vulnerable continent and the global financial crisis slowed previously robust economic growth in some countries in the region. The steep rise in fuel, food, and fertilizer costs, and the wild swings in commodity prices also threaten to erode some of Africa's recent economic gains. Broad-based economic growth will reduce poverty and hunger, create jobs, and provide resources for expansion of health and education services.

Invest in People

A healthy population is essential to promote the positive change in governance, institutions, and

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economic systems that are prerequisites for democratic and economic progress. The Bureau will continue to work with other agencies and partner countries to implement the Global Health Initiative (GHI), a comprehensive, whole-of-government approach to global health.

Prevent and Mitigate Conflicts

Preventing and mitigating conflicts in Africa that destabilize states, prevent economic development, cause enormous loss of life and frequently result in major refugee flows remains a key policy priority. Through proactive work with African leaders, civil society organizations and the international community, the Bureau will seek to prevent conflicts and defuse political, economic and regional disagreements before they become sources of open hostility. The Bureau will also continue efforts to strengthen African peacekeeping capabilities and to support the African Union's peace and security initiatives. The situations in Darfur and Somalia are expected to continue to require external peacekeeping assistance in FY 2014, potentially including the deployment of infantry battalions to the UN-African Union (AU) Hybrid Mission in Darfur and the provision of more equipment, troops, and logistical support to the AU Peacekeeping Mission in Somalia.

Combat Transnational Challenges

Africa's state fragility, institutional weaknesses, and poverty place it at a distinct disadvantage in dealing with major global and transnational problems like health pandemics, food shortages, narcotics trafficking, climate change, and the illegal exploitation of the region's maritime and mineral resources. The Bureau will lead U.S. Government efforts in working with leaders and governments across the continent and with international partners to address Africa's transnational challenges.

Strengthen Consular and Management Capabilities

AF's management platform supports the personnel resources upon which the Bureau's foreign policy depends. This budget request provides funding to support the efficient operation of new embassy compounds and office buildings opening in FY 2014 and early FY 2015. AF is eliminating administrative duplication through consolidation of USAID personnel into the Department's administrative platform, and increasing operational efficiencies through regionalization, process improvement, empowering locally employed staff (LES), and expanding the use of technology.

The strength of the U.S. Government partnership with Africa is built on people-to-people ties. AF uses strategic and focused public diplomacy activities and initiatives to strengthen bonds between Americans and Africans and demonstrates a link between America's interests and Africa's progress.

Performance

In 2012, 51 percent of positions assigned to the Africa region were filled by personnel with the required skill-set and experience level. As this percentage increases, work productivity should increase at post with newly arriving officers.

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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		Human Resources						
Active Performance Indicator		Percentage of positions filled by at-grade, in-cone employees.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
50 percent	45 percent.	38%, down from 45%.	47 percent.	36 percent	48 percent.	51 percent	52 percent	52 percent
N/A	▼ Below Target	▼ Below Target	▲ Above Target	▼ Below Target		▲ Above Target		
Reason for Exceeding Target		85 of 166 positions in the Bureau of African Affairs (AF) in 2012 were filled at grade and in cone. This puts the Bureau at 51 percent.						
Impact		To operate at maximum effectiveness, AF needs greater numbers of employees who arrive at their jobs with the expertise and depth of experience needed to function at peak efficiency.						
Methodology		After decisions regarding Foreign Service Officer (FSO) assignments were made, senior staff of AF's Human Resources Division manually tabulated and computed the percent of positions filled "at grade" and "in cone". This year, AF HR staff gathered the information via a Knowledge Center Report. The Knowledge Center gave them all the positions with a 2012 ETA and they calculated how many were at grade and in cone manually.						
Data Source and Quality		(1) Bureau of African Affairs staffing pattern; (2) FSO assignments spreadsheet; and (3) Knowledge Center Report. FSO assignment data is extremely reliable; 98 percent accurate.						

Justification of Request

AF's FY 2014 budget request is \$374.8 million, a \$33 million increase over the FY 2012. This increase is to maintain current services, locally-employed staff wages and the U.S. direct hires cost of living adjustment. The request also includes increases to fund operational support for New Office Buildings (NOBs) and Consulate, inflationary costs and support for the U.S. diplomatic platform in a critical region of Africa. The request also reflects a shift of \$7.3 million in USDH costs to the Border Security Program (BSP) and will be funded with consular fees.

Operating Expenses for New Office Buildings: \$1,690,000

AF requests funding for the operation of new facilities scheduled to open in FY 2014 and early FY 2015. In FY 2014, a new embassy compound (NEC) in Mbabane, Swaziland and a warehouse in Nairobi, Kenya will open. Office annexes will open in Abuja, Nigeria and Pretoria, South Africa in early FY 2015. These new buildings will require one-time start-up costs (office and warehouse equipment and move related costs) and recurring costs (additional LES positions, service contracts, supplies, fuel, and utility costs) to begin operations. The \$1.7 million requested represents AF's State share for Mbabane

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(\$563,000), Nairobi (\$330,000), Abuja (\$199,000) and Pretoria (\$598,000). This request excludes additional Overseas Building Operation (OBO) and Diplomatic Security (DS) costs.

FSN Wage Gap: \$8,110,000

AF requests an additional \$8.1 million to fund LE Staff wage increases for Program and ICASS (State Share) employees. AF made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by Human Resources/Overseas Employment (HR/OE) based on comparator surveys. Unfortunately, the current two-year wage freeze has endangered those efforts. Failure to keep pace with the high rates of inflation in Africa has eroded the wage base and gains achieved by funding the gap in 2010. Posts are once again losing qualified employees because pay rates do not match comparators in the labor market. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad.

First-Year Operations in Consulate Mombasa, Kenya: \$2,296,000

The Department is assessing the requirements for establishing a new U.S. Consulate in Mombasa, Kenya in FY 2014. Mombasa is Kenya's second-largest city and the main commercial gateway to central and east Africa. It is home to more than 960,000 Muslims. The primary mission of the Consulate would be political outreach to moderate Muslim leaders and implementation of public diplomacy programs aimed at Muslim audiences to counter increasingly aggressive attempts to radicalize them. The Consulate would also extend services to the many American Citizens that travel to the area despite travel warnings, and provide support to U.S. companies interested in the port and coastal market. Additionally, the Consulate would expand the platform supporting law enforcement activities, countering trafficking in persons, maritime security, anti-piracy, and counter-narcotics, as well as supporting Department of Defense joint combined exercises, ship visits, counter-terrorism and Somalia-related initiatives. Should a decision be made to establish a Consulate, this request would fund initial start-up and operating costs for the Consulate.

Somalia Diplomatic Platform: \$700,000

The Roadmap to End the Transition was completed on August 20, 2012 after which Somalia transitioned to an elected interim government. The U.S. government officially recognized the new government of Somalia in January 2013 with an official exchange of diplomatic notes. The U.S. currently maintains relations with the Government of Somalia from Nairobi, where the Special Representative for Somalia and his staff reside. The U.S. government is in the process of re-establishing fuller diplomatic relations with the new government, including increasing presence in Mogadishu, albeit at a modest level. To that end, AF plans to establish an initial one-to-two person presence within the Mogadishu International Airport compound. This request would fund the purchase and air freight of two secure containers (one office, one residential), TDY travel, and position support costs.

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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	76	79	781	255	1,191	212,025	129,864	341,889
FY 2013 Estimate	76	79	781	264	1,200	227,728	130,464	358,192
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	215	1,198	1,413
Domestic Inflation	0	0	0	0	0	346	0	346
Facility Operating Cost	0	0	0	0	0	1,807	0	1,807
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,678	0	3,678
Locally-Engaged Staff Step Increases	0	0	0	0	0	2,645	0	2,645
Overseas Price Inflation	0	0	0	0	0	2,900	0	2,900
Total Built-in Changes	0	0	0	0	0	11,591	1,198	12,789
FY 2014 Current Services	76	79	781	264	1,200	239,319	131,662	370,981
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(15)	0	(15)	(5,420)	(1,926)	(7,346)
Operational Adjustment	0	0	0	0	0	(1,559)	0	(1,559)
New Office Buildings	0	0	0	0	0	1,690	0	1,690
FSN Wage Gap	0	0	0	0	0	8,110	0	8,110
Mombasa Consulate	0	0	0	10	10	2,296	0	2,296
Somalia Diplomatic Platform	0	0	0	0	0	700	0	700
Total Program Changes	0	0	(15)	10	(5)	5,817	(1,926)	3,891
FY 2014 Request	76	79	766	274	1,195	245,136	129,736	374,872

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Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	10	0	4,771	10	0	4,873	10	0	4,866	0	0	95
Office of Central African Affairs	7	0	3,177	7	0	3,207	7	0	3,193	0	0	16
Office of East African Affairs	6	0	2,850	6	0	2,874	6	0	2,861	0	0	11
Office of Economic Policy	6	0	2,446	6	0	2,468	6	0	2,457	0	0	11
Office of Executive Director	20	0	12,375	20	0	13,010	20	0	13,868	0	0	1,493
Office of Regional Affairs	9	0	3,142	9	0	3,179	9	0	3,167	0	0	25
Office of Southern African Affairs	8	0	3,525	8	0	3,562	8	0	3,547	0	0	22
Office of West African Affairs	8	0	3,330	8	0	3,361	8	0	3,347	0	0	17
Senior Deputy Assistant Secretary (DAS)	1	0	746	1	0	764	1	0	763	0	0	17
Special Assistant for Press	1	0	622	1	0	631	1	0	631	0	0	9
Total	76	0	36,984	76	0	37,929	76	0	38,700	0	0	1,716

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Staff and Funds by Post

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	989	0	0	1,015	0	0	1,020	0	0	31
Angola, Luanda	24	6	6,416	24	6	6,702	23	6	6,872	(1)	0	456
Benin, Cotonou	13	4	4,548	13	4	4,782	13	4	4,928	0	0	380
Botswana, Gaborone	20	3	4,947	20	3	5,136	20	3	5,245	0	0	298
Burkina Faso, Ouagadougou	12	4	6,817	12	4	7,219	10	4	7,457	(2)	0	640
Burundi, Bujumbura	16	5	5,148	16	5	5,428	16	5	5,609	0	0	461
Cameroon, Yaounde	25	9	7,841	25	9	8,207	25	9	8,428	0	0	587
Cape Verde, Praia	7	6	2,394	7	6	2,537	7	6	2,629	0	0	235
Central Afr Rep., Bangui	4	4	1,786	4	4	1,899	3	4	1,973	(1)	0	187
Chad, N'Djamena	15	3	7,639	15	3	8,056	15	3	8,313	0	0	674
Cote d'Ivoire, Abidjan	28	11	11,355	28	11	11,870	26	11	12,177	(2)	0	822
Dem. Rep of Congo, Kinshasa	32	8	11,227	32	8	11,686	32	8	11,949	0	0	722
Djibouti (Rep. Of), Djibouti	13	5	7,765	13	5	8,233	13	5	8,535	0	0	770
Equatorial Guinea, Malabo	9	2	4,791	9	10	5,053	9	10	5,694	0	8	903
Eritrea, Asmara	7	3	2,431	7	3	2,526	7	3	2,580	0	0	149
Ethiopia, Addis Ababa	38	11	7,082	38	11	7,336	38	11	7,473	0	0	391
Gabon, Libreville	16	3	8,995	16	3	9,488	15	3	9,799	(1)	0	804
Gambia, Banjul	7	2	2,939	7	2	3,082	7	2	3,170	0	0	231
Ghana, Accra	22	11	6,197	22	11	6,502	22	11	6,689	0	0	492
Guinea, Conakry	17	6	5,455	17	6	5,752	17	6	5,938	0	0	483
Guinea-Bissau, Bissau	0	0	106	0	0	114	0	0	119	0	0	13
Kenya, Nairobi	47	7	9,686	47	7	10,171	46	17	13,095	(1)	10	3,409
Lesotho, Maseru	9	4	2,576	9	4	2,684	9	4	2,746	0	0	170
Liberia, Monrovia	13	6	8,413	13	6	8,970	12	6	9,339	(1)	0	926
Madagascar, Antananarivo	17	5	6,751	17	5	7,051	17	5	7,228	0	0	477
Malawi, Lilongwe	12	4	4,150	12	4	4,346	12	4	4,464	0	0	314
Mali, Bamako	16	7	4,923	16	7	5,157	15	7	5,298	(1)	0	375
Mauritania, Nouakchott	14	5	4,137	14	5	4,320	14	5	4,428	0	0	291
Mauritius, Port Louis	7	4	3,528	7	4	3,695	7	4	3,795	0	0	267
Mozambique, Maputo	20	4	5,032	20	4	5,213	20	4	5,312	0	0	280
Namibia, Windhoek	19	7	4,725	19	7	4,891	19	7	4,980	0	0	255
Niger, Niamey	17	6	9,456	17	6	9,989	17	6	10,327	0	0	871
Nigeria, Abuja	28	10	13,650	28	10	14,472	28	10	15,355	0	0	1,705
Nigeria, Lagos	24	4	5,226	24	4	5,507	24	4	5,541	0	0	315
Rep. Of the Congo, Brazzaville	7	2	4,783	7	2	5,077	7	2	5,267	0	0	484
Rwanda, Kigali	16	5	3,824	16	5	3,980	16	5	4,069	0	0	245
Senegal, Dakar	25	6	10,153	25	6	10,644	25	6	12,214	0	0	2,061
Sierra Leone, Freetown	16	6	3,594	16	6	3,735	16	6	3,814	0	0	220
Somalia, Mogadishu	0	0	689	0	0	740	0	0	1,475	0	0	786
South Africa, Capetown	10	3	3,239	10	3	3,339	10	3	3,342	0	0	103
South Africa, Durban	6	2	2,090	6	2	2,160	6	2	2,163	0	0	73
South Africa, Johannesburg	11	7	5,123	11	7	5,381	11	7	5,410	0	0	287
South Africa, Pretoria	73	9	22,175	73	10	23,441	73	10	25,087	0	1	2,912
Southern Sudan, Juba	0	0	0	2	0	0	2	0	0	2	0	0
Sudan, Khartoum	28	5	15,761	26	5	16,686	23	5	17,279	(5)	0	1,518

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Swaziland, Mbabane	10	2	3,393	10	2	3,542	10	2	4,193	0	0	800
Tanzania, Dar-es-Salaam	22	6	5,089	22	6	5,317	20	6	5,452	(2)	0	363
Togo, Lome	14	6	5,240	14	6	5,488	14	6	5,637	0	0	397
Uganda, Kampala	16	4	5,450	16	4	5,751	16	4	5,942	0	0	492
Zambia, Lusaka	19	6	7,494	19	6	7,843	19	6	8,053	0	0	559
Zimbabwe, Harare	19	7	7,687	19	7	8,050	19	7	8,270	0	0	583
Total	860	255	304,905	860	264	320,263	845	274	336,172	(15)	19	31,267

Funds by Object Class

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	179,739	185,822	192,924	13,185
1200 Personnel Benefits	56,377	58,761	61,880	5,503
1300 Benefits Former Personnel	847	909	927	80
2100 Travel & Trans of Persons	7,664	8,232	8,462	798
2200 Transportation of Things	6,035	6,482	6,613	578
2300 Rents, Comm & Utilities	33,808	36,312	37,577	3,769
2400 Printing & Reproduction	85	92	94	9
2500 Other Services	23,511	25,253	27,971	4,460
2600 Supplies and Materials	18,439	19,805	20,282	1,843
3100 Personal Property	11,992	12,880	14,424	2,432
4100 Grants, Subsidies & Contributions	3,302	3,547	3,619	317
4200 Insurance Claims & Indemnities	90	97	99	9
Total	341,889	358,192	374,872	32,983

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	0	0	0	0
Enduring Funds	5,750	5,750	5,750	0

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

Program Description

The U.S. Ambassador's Fund for Cultural Preservation (AFCP), established in FY 2001 and funded through the Diplomatic and Consular Programs appropriation, awards grants for the preservation of cultural heritage in developing countries. Projects funded through the AFCP advance U.S. foreign policy objectives and demonstrate U.S. respect for other cultures.

The Bureau of Educational and Cultural Affairs (ECA) administers the AFCP. Since establishment in FY 2001, individual AFCP grants have ranged from \$5,000 to \$1 million. Funded projects include technical support for the preservation of historic buildings and sites, museum collections, and forms of traditional cultural expression.

In FY 2012, U.S. Ambassadors and Consuls General submitted 186 proposals for projects to preserve cultural heritage in developing countries. A total of \$5.6 million was distributed in awards of grants in 46 countries, including three large grants of at least \$500,000 for projects in Africa, Central Asia, and the Western Hemisphere, which account for the variations in distribution over FY 2011. A total of \$155,000 was spent by ECA on administrative costs for contract staff support, official site inspections, graphic design services, and the annual report.

FY 2012 Actual Distribution (\$ in thousands)

<u>Bureau</u>	
African Affairs (AF)	1,144
East Asian and Pacific Affairs (EAP)	742
European and Eurasian Affairs (EUR)	607
Near Eastern Affairs (NEA)	763
South and Central Asian Affairs (SCA)	1,210
Western Hemisphere Affairs (WHA)	1,129
Educational and Cultural Affairs (ECA)	<u>155</u>
Total	\$5,750

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Justification of Request

The Department's FY 2014 Request of \$5.8 million for the Ambassador's Fund for Cultural Preservation will continue the Administration's outreach efforts through the preservation of sites, objects and forms of traditional cultural expression as a means of demonstrating U.S. respect for the cultures of others. In accordance with established AFCP program policies and procedures, the AFCP 2014 program will give consideration to EAP cultural preservation proposals that directly support the Administration's Asia Rebalancing initiative.

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	5,750	0	5,750
FY 2013 Estimate	0	0	0	0	0	5,750	0	5,750
FY 2014 Current Services	0	0	0	0	0	5,750	0	5,750
FY 2014 Request	0	0	0	0	0	5,750	0	5,750

Funds by Object Class

(\$ in thousands)

Ambassador's Fund for Cultural Preservation (ACP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2500 Other Services	170	170	203	33
4100 Grants, Subsidies & Contributions	5,580	5,580	5,547	(33)
Total	5,750	5,750	5,750	0

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	892	892	873	(19)
Enduring Funds	303,468	310,518	308,802	5,334

The FY 2014 Request continues the Department’s Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

The FY 2014 Request provides resources that support the Department of State’s “rebalance” of diplomatic activity in the Asia-Pacific region, including salary and support costs for 21 new U.S. Direct Hire positions.

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

Program Description

The U.S. “rebalance” to the Asia-Pacific reflects a profound recognition that the future security and prosperity of the United States will be largely defined by events and developments in the region. Home to two-thirds of the world’s population and the world’s fastest growing economies, the Asia-Pacific offers growing opportunities and challenges for U.S. strategic interests.

Harnessing Asia's growth and dynamism stands central to U.S. economic and strategic interests and is a key priority for the United States. Maintaining peace and security across the Asia-Pacific is central to global progress, whether through halting proliferation in North Korea, defending freedom of navigation in the region’s maritime spaces including the South China Sea, or ensuring transparency in the region’s military activities. Open markets in the Asia-Pacific region provide the United States with unprecedented opportunities for investment, trade, and access to cutting-edge technology. Economic vitality in the United States in part depends on the ability of U.S. firms to tap the growing consumer base of Asia. Beyond American military might or the size of the U.S. economy, adherence to American values—in particular, the steadfast support for democracy and human rights greatly enhances U.S. credibility, stature, and authority.

Strengthen Regional Alliances and Security Ties

Treaty alliances with Japan, the Republic of Korea, Australia, the Philippines, and Thailand are the bedrock for the U.S. strategic rebalance to the Asia-Pacific. Close cooperation with U.S. treaty allies in the Asia-Pacific ensures regional stability and reassures U.S. regional partners. With sustained U.S. leadership, allies and key partners provide a highly effective foundation for regional cooperation, which serves as a basis for the United States to expand its network of influence and partners. The United States seeks to modernize and strengthen its partnerships with all five Asia-Pacific treaty allies in multiple settings including multilateral and “mini-lateral” fora, such as the East Asian Summit (EAS), the Asia Pacific Economic Cooperation Forum (APEC), and trilateral groupings, military-to-military trainings, and humanitarian assistance against the backdrop of natural disaster. To meet transnational threats of terrorism, violent extremism, transnational crime, and nuclear, chemical, and biological proliferation, the Bureau of East Asian and Pacific Affairs (EAP) will support a vision in which countries in the Asia-Pacific adopt internationally-recognized legal and policy frameworks aligned with the United States and have the capacity to deter and mitigate these pressing threats.

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Reaffirm U.S. Economic Leadership in Creating Economic Stability and Sustainable Growth

Strong U.S. trade and investment ties with the dynamic Asia-Pacific will continue to be critical for U.S. economic recovery and long-term economic strength. A U.S. strategic priority is to reinvigorate U.S. economic leadership in the face of pressures to forge stand-alone approaches and to advance regional economic integration that reflects 21st-century economic realities through the Trans-Pacific Partnership and other initiatives. Together with enhanced connectivity between South and Southeast Asia, these efforts aim to produce sustainable, broad-based economic growth in the region and increased consumer demand for U.S. products and services.

Deepen U.S. Engagement with Emerging Regional Powers and Partners

Alongside relationships with U.S. treaty allies, the United States will also advance efforts to strengthen the U.S. network of regional partners. By strengthening relationships with major emerging powers—such as China, Indonesia, and India—and other existing and emerging partners a more comprehensive approach to U.S. strategy in the region is ensured. The Pacific Island countries also remain vital to U.S. interests due to shared history, defense partnerships, commercial links, people-to-people ties, and alignment on international issues. The United States will continue to ask partners to help solve shared problems and shape a rules-based regional and global order. People-to-people engagement will play a critical role in building support within these countries for sustained U.S. cooperative partnerships. Improving human rights conditions, good governance, the rights of women and children, and dialogue among religious communities will help make these cooperative partnerships more durable in the future as values more closely align.

Shape the Region's Evolving Multilateral Institutions to Address Economic and Non-Traditional Security Challenges

U.S. engagement in the Asia-Pacific emphasizes the importance of multilateral cooperation because history shows that addressing complex transnational challenges requires a set of institutions capable of reinforcing the system of rules, norms, and responsibility that are essential to peace, stability, and prosperity. The United States will advance economic, political, and security interests by actively engaging regional, political, and economic institutions and fora to shape these bodies as they evolve into effective organizations. Enhanced and multifaceted engagement with regional groupings such as the Association of Southeast Asian Nations (ASEAN), APEC, the EAS, the ASEAN Regional Forum, the Lower Mekong Initiative, and the Pacific Islands Forum reinforces U.S. bilateral relationships and provides additional venues to pursue cooperation with allies and partners in the region.

Improve Governance, Human Rights, and Democratic Institutions in the Region

In the calculus of strategic interests in Asia and the Pacific, U.S. policies must reflect fundamental American values. EAP will continue to work with countries in the region to bolster good governance, promote human rights, including the rights of women and children, combat the scourge of trafficking in persons, and foster greater religious dialogue among the many communities of faith in the region. U.S. policies recognize that the Asia-Pacific is home to some of the largest, most vibrant democracies in the world, and seek to build partnerships that foster democratic practices and good governance throughout the region.

Performance

China's economic growth is highly dependent on increases in investment and net exports. Export-led growth can be an indication of multiple structural problems including unsound financial markets, government manipulation of markets to favor exporters, and weak social welfare systems that require consumers to save more of their income to meet basic health and education expenditures. Rebalancing China's economy away from export-led growth by increasing domestic consumption and services is

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critical to achieving a sustainable global economy and more balanced trade. Positive trends on this indicator over several years would demonstrate that China is taking key steps to act as a more responsible member of the global economy by supporting policies that boost domestic demand and move toward a more market-based exchange rate.

While China has made welcome moves toward reducing its Current Account surplus, continued progress would provide space for global expansion and stimulate much needed demand. While China's trade weighted currency valuation has risen as the U.S. Government and other like-minded governments have supported, much of that appreciation is the result of the Chinese renminbi's (RMB) continued de-facto peg to the U.S. dollar (USD), which has risen in the wake of the ongoing European sovereign debt crisis. Modest continued real appreciation of the RMB would substantially aid achieving reductions in China's Current Account surplus.

Strategic Goal 5: Support American prosperity through economic diplomacy								
Strategic Priority		Open Markets and Create Opportunities						
Active Performance Indicator		China's Current Account Surplus as a Percentage of Gross Domestic Product.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	N/A	5.2 percent N/A	3.0% (new baseline) New Indicator, No Rating	2.5 percent	Data Not Yet Available, No Rating	2 percent	1 percent
Impact		N/A						
Methodology		Percent calculated by dividing China's Current Account Balance (International Monetary Fund) by GDP (World Bank Development Indicators).						
Data Source and Quality		Current Account Balance: http://www.imf.org/external/datamapper/index.php?db=BOP . GDP: http://data.worldbank.org/data-catalog/world-development-indicators?cid=GPD_WDI . While there is a one year data lag, the data quality assessment revealed no significant data limitations.).						

Justification of Request

Increased U.S. Government engagement in the Asia-Pacific region has resulted in a sharp increase in EAP work load: dealing with the nuclear threat from North Korea; engaging a rising China; participating in the East Asian Summit; supporting the re-posturing of U.S. forces in Asia; and advancing U.S. economic and commercial interests. Beyond these on-going challenges, EAP has seen a dramatic expansion of visa demand in China requiring sizable increases in visa operations and the conversion of the American Presence Post in Wuhan to a full service Consulate opening in 2014. And following decades of military

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rule and international isolation, Burma accelerated its political transition towards democracy, paving the way for significantly enhanced bilateral relations with the United States. EAP must have the capacity to respond to these pressing operational demands.

To provide the resources necessary to support the Department of State's "rebalance" of diplomatic activity in the Asia-Pacific region, EAP requests \$10.3 million for salary and support costs for 21 new United States Direct Hire (USDH) positions (eight are Washington-based and thirteen will be overseas). EAP Washington-based staff levels must be augmented to support expanding U.S. activity in Asia. With a new Mission to ASEAN (Association of South East Asian Nations) in Jakarta, an upgrade of U.S. relations with Burma and the deployment of U.S. military forces to Australia, EAP requires additional staff to manage and coordinate State Department policies with embassies and other U.S. Government agencies. The eight Washington-based positions will deal with: cyber security issues; evaluation of large foreign assistance and State operations programs; support for ASEAN on education, health, finance, environment, and energy and the East Asia Summit (EAS); North Korean human rights; the expanding military engagement with Australia and New Zealand; environment, science, technology, and health issues (one position to cover Australia, New Zealand, and the Pacific Islands and one to cover China); and the coordination of regional economic initiatives between the desk officers and the field.

The 13 overseas positions will: A) augment the State Department's re-engagement with Burma after almost 50 years of isolation and 20 years of international sanctions by establishing Economic officer; Political officer, and Human Resources officer positions; B) provide the platform in Australia to support greatly expanding military interactions with a Political/Military officer, an Economic officer, and a General Services officer; C) provide an additional officer in Seoul to monitor trade agreements; D) provide additional Political/Military officers in Korea (as United States Forces Korea Headquarters relocated 50 miles south of the capital, and as the Republic of Korea obtains war time operational control of forces, defense policy coordination and planning will become even more complex and complicated between and among United State Forces Korea, the Embassy, the Ministry of National Defense, the Ministry of Foreign Affairs, and the Republic of Korea Presidential Office National Security Council) and New Zealand (Following three decades of no regular military-to-military contact, the defense and security relationship with New Zealand has escalated significantly in 2011-2012. With the institution of formal Strategic and Defense Dialogues with Wellington, the Embassy's small political section is unable to support the accelerating pace of defense engagement); and E) provide support for enhanced bilateral relationships by adding Political/Economic officers in Timor-Leste, Vietnam, and Brunei.

The request also includes \$5.9 million to provide for current service wage, price, and facilities operating cost increases, and New Embassy Compound costs of \$1.3 million to support continuing security-driven New Embassy Compound/Consulate/Annex (NEC) projects and the new Consulate opening in Wuhan, China. EAP has made every effort to reprogram within its base to cover high priority needs, but does not have the resources to support any of these increases within the FY 2013 budget level. These increases are offset, in part, by a reduction of -\$2.3 million as a part of the continuing effort to reduce administrative costs.

The above adjustments are offset by the shift of -\$17 million from American salary and program funds to the Consular Affairs (CA) Bureau as a part of the State Department initiative to shift consular costs to CA.

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Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
FY 2012 Actual	62	95	735	548	1,440	179,616	123,852	303,468
FY 2013 Estimate	62	95	735	548	1,440	186,066	124,452	310,518
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(120)	0	(120)
Absorption of Overseas Price Inflation	0	0	0	0	0	(4,696)	0	(4,696)
American COLA	0	0	0	0	0	8	1,061	1,069
Domestic Inflation	0	0	0	0	0	120	0	120
Facility Operating Cost	0	0	0	0	0	1,537	0	1,537
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,957	0	1,957
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,407	0	1,407
Overseas Price Inflation	0	0	0	0	0	4,696	0	4,696
Total Built-in Changes	0	0	0	0	0	4,909	1,061	5,970
FY 2014 Current Services	62	95	735	548	1,440	190,975	125,513	316,488
FY 2014 Program Changes								
Asia Rebalancing	2	6	13	0	21	8,494	1,812	10,306
Burma Program Expansion	0	0	0	0	0	223	0	223
Consular USDH Shift to BSP	0	0	(40)	0	(40)	(11,877)	(5,153)	(17,030)
NEC Costs	0	0	0	0	0	1,291	0	1,291
Operational Adjustment	0	0	0	0	0	(2,476)	0	(2,476)
Total Program Changes	2	6	(27)	0	(19)	(4,345)	(3,341)	(7,686)
FY 2014 Request	64	101	708	548	1,421	186,630	122,172	308,802

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Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	10	0	1,663	10	0	1,682	12	0	2,047	2	0	384
Office of Burma, Cambodia, Laos, Thailand and Vietnam	10	0	1,869	10	0	1,896	10	0	1,930	0	0	61
Office of Chinese Affairs	16	0	2,595	16	0	2,621	17	0	2,710	1	0	115
Office of Economic Policy	10	0	1,757	10	0	1,777	10	0	1,682	0	0	(75)
Office of Japan	11	0	1,742	11	0	1,761	11	0	1,797	0	0	55
Office of Korea	15	0	2,208	15	0	2,228	16	0	2,417	1	0	209
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	16	0	2,330	16	0	2,350	18	0	2,707	2	0	377
Office of Regional Security Policy	14	0	2,134	14	0	2,155	14	0	2,202	0	0	68
Office of the Assistant Secretary	17	0	2,744	17	0	2,770	19	0	3,030	2	0	286
Office of the Executive Director	34	0	4,849	34	0	4,884	34	0	5,003	0	0	154
Office of the Public Affairs Advisor	4	0	625	4	0	631	4	0	645	0	0	20
Total	157	0	24,516	157	0	24,755	165	0	26,170	8	0	1,654

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Staff and Funds by Post

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	32	10	9,886	32	10	10,102	35	10	12,266	3	0	2,380
Australia, Melbourne	4	7	1,464	4	7	1,499	4	7	1,508	0	0	44
Australia, Perth	3	4	934	3	4	955	3	4	962	0	0	28
Australia, Sydney	7	23	2,172	7	23	2,220	7	23	2,235	0	0	63
Brunei, Bandar Seri Begawan	6	11	2,316	6	11	2,373	7	11	3,082	1	0	766
Burma, Rangoon	16	8	5,010	16	8	5,121	19	8	7,462	3	0	2,452
Cambodia, Phnom Penh	19	9	6,753	19	9	6,913	19	9	6,958	0	0	205
China, Beijing	103	40	45,208	103	40	46,381	98	40	44,698	(5)	0	(510)
China, Chengdu	12	4	3,359	12	4	3,427	12	4	3,451	0	0	92
China, Guangzhou	20	10	8,448	20	10	8,665	15	10	7,922	(5)	0	(526)
China, Hong Kong	27	2	11,813	27	2	12,119	26	2	11,769	(1)	0	(44)
China, Shanghai	19	4	6,923	19	4	7,089	16	4	5,854	(3)	0	(1,069)
China, Shenyang	10	4	3,258	10	4	3,332	10	4	3,355	0	0	97
China, Wuhan	1	0	632	1	0	651	1	0	875	0	0	243
Federated States of Micronesia, Kolonias	4	0	1,258	4	0	1,286	4	0	1,294	0	0	36
Fiji, Suva	12	8	4,238	12	8	4,337	12	8	4,366	0	0	128
Indonesia, Jakarta	53	33	15,681	53	33	16,012	53	33	16,390	0	0	709
Indonesia, Medan	2	3	629	2	3	643	2	3	649	0	0	20
Indonesia, Surabaya	5	11	4,194	5	11	4,323	5	11	4,348	0	0	154
Japan, Fukuoka	3	9	858	3	9	876	3	9	882	0	0	24
Japan, Nagoya	1	0	403	1	0	414	1	0	415	0	0	12
Japan, Naha	2	7	690	2	7	706	2	7	712	0	0	22
Japan, Osaka-Kobe	4	16	1,945	4	16	1,997	4	16	2,009	0	0	64
Japan, Sapporo	2	4	629	2	4	643	2	4	649	0	0	20
Japan, Tokyo	63	77	35,399	63	77	36,395	60	77	35,333	(3)	0	(66)
Laos, Vientiane	11	7	2,799	11	7	2,851	11	7	3,166	0	0	367
Malaysia, Kuala Lumpur	25	20	7,569	25	20	7,732	25	20	7,786	0	0	217
Marshall Islands, Majuro	4	1	1,296	4	1	1,325	4	1	1,334	0	0	38
Mongolia, Ulaanbaatar	13	3	3,829	13	3	3,910	13	3	3,936	0	0	107
New Zealand, Auckland	2	5	768	2	5	786	2	5	792	0	0	24
New Zealand, Wellington	12	4	3,242	12	4	3,306	13	4	4,024	1	0	782
Palau, Koror	2	0	658	2	0	672	2	0	678	0	0	20
Papua New Guinea, Port Moresby	7	2	1,985	7	2	2,026	7	2	2,655	0	0	670
Philippines, Manila	45	50	20,090	45	50	20,615	35	50	16,678	(10)	0	(3,412)
Singapore, Singapore	22	12	6,967	22	12	7,121	22	12	7,170	0	0	203
South Korea, Busan	1	2	450	1	2	462	1	2	464	0	0	14
South Korea, Seoul	44	74	19,873	44	74	20,394	41	74	19,775	(3)	0	(98)
Thailand, Bangkok	58	50	14,076	58	50	14,327	55	50	13,153	(3)	0	(923)
Thailand, Chiang Mai	5	8	3,506	5	8	3,610	5	8	3,632	0	0	126
Timor-Leste, Dili	7	0	1,626	7	0	1,654	8	0	2,360	1	0	734
Vietnam, Hanoi	32	3	10,304	32	3	10,535	33	3	11,301	1	0	997
Vietnam, Ho Chi Minh City	14	0	5,369	14	0	5,501	10	0	3,824	(4)	0	(1,545)
Western Samoa, Apia	1	3	445	1	3	457	1	3	460	0	0	15
Total	735	548	278,952	735	548	285,763	708	548	282,632	(27)	0	3,680

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Funds by Object Class

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	125,205	126,892	118,094	(7,111)
1200 Personnel Benefits	43,135	43,645	43,017	(118)
1300 Benefits Former Personnel	2	2	2	0
2100 Travel & Trans of Persons	7,082	7,336	8,904	1,822
2200 Transportation of Things	1,085	1,124	1,104	19
2300 Rents, Comm & Utilities	9,701	10,049	12,436	2,735
2400 Printing & Reproduction	379	393	457	78
2500 Other Services	99,834	103,420	104,766	4,932
2600 Supplies and Materials	3,127	3,239	3,330	203
3100 Personal Property	12,482	12,930	15,230	2,748
4100 Grants, Subsidies & Contributions	1,436	1,488	1,462	26
Total	303,468	310,518	308,802	5,334

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Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,648	1,648	1,613	(35)
Enduring Funds	586,411	591,144	573,915	(12,496)

The FY 2014 Request continues the Department’s Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

The FY 2014 State Operations funding request for the Bureau of European and Eurasian Affairs (EUR) covers a broad range of diplomatic activities—including engagement with European governments, parliaments, multilateral and other organizations, civil society groups, European publics, and others—to advance U.S. strategic foreign policy goals in Europe and beyond. Most of this work entails building and sustaining efforts over time and adjusting to meet emerging challenges and changing world events. As a result, the impacts and outcomes of EUR efforts, and achievement of U.S. strategic goals, will be visible over the long term.

Because Europe serves as a global platform for achieving U.S. foreign policy goals worldwide, EUR will engage European partners on the full range of global challenges. EUR will continue ongoing bilateral and multilateral engagement with countries, institutions and organizations in Europe on issues including resolving conflicts within and beyond Europe, preventing war, promoting stability and safe and secure societies around the globe, fostering civil society, advancing human rights, addressing global environmental and health challenges, and combating terrorism and transnational crime. Ongoing engagement with Europe on global challenges can serve as a force-multiplier, reducing the cost to the U.S. of advancing foreign policy objectives by ensuring that partners contribute to those objectives as well.

EUR will work to ensure that Europe contributes to economic growth in the U.S. and worldwide. Activities in this area include cooperating with European partners on regulation, foreign investment, and intellectual property issues; boosting the transportation and travel sectors; working with European partners to support economic growth in Europe’s East; and expanding cooperation in multilateral economic fora. By focusing economic diplomacy on growth-enhancing policies, EUR can expand trade, help European partners address their protracted economic crisis, and advance shared interests worldwide, including in emerging economies.

EUR will continue to advance the goal of deepening and diversifying the partnership with Turkey by advancing U.S. interests when it comes to the full range of challenges in this region. Turkey’s support is critical to the success of the Department’s policy objectives in Syria. EUR will also continue to promote efforts to protect human rights and combat corruption in Turkey, as well as increase trade and investment, as Turkey boasts one of the fastest-growing economies in the world.

Building on a renewed relationship with Russia, EUR will work with Russia to increase bilateral trade and investment; build missile defense cooperation; support those working to bring more democracy and transparency to Russia; expand cooperation cyber crime, trafficking in persons, and other security issues;

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and work to address health, science, environment, and energy issues. Over the long-term, the outcomes of these efforts could include maintaining strategic stability while laying the groundwork for further reductions in U.S. strategic arsenals, promoting human rights and democratic development, and further integrating Russia into the global community.

EUR will continue to emphasize internal democratic and economic institution-building in countries in Europe’s east—Armenia, Azerbaijan, Georgia, Ukraine, Moldova, and Belarus—as well as promoting peaceful settlements to ongoing regional conflicts. Democratic and economic institution-building will provide a sustainable foundation for the development of these countries on a range of issues. Working to resolve protracted conflicts in these areas will help to diminish threats to regional security by substantially reducing the risk of instability.

Through diplomatic efforts, EUR will also promote relationships among European countries and support the internal reforms necessary for more European countries to reach key North Atlantic Treaty Organization and European Union membership milestones. The desired long-term outcome of these efforts is that the Balkan states and Georgia are fully integrated into Euro-Atlantic institutions by working to comply with the Universal Declaration of Human Rights and trans-Atlantic-agreed standards of democratic governance.

Performance

This indicator targets reforms related to democracy and rule of law, including corruption and legal institutions, which are common factors underlying qualification for membership in the NATO and the EU. The performance indicator has two targets—one that is based on Transparency International’s Corruption Perceptions Index (CPI) and another that is based on Freedom House’s (FH) Nations in Transit Index. These indicators provide an assessment of progress in democracy and rule of law in Eurasia.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being								
Strategic Priority		Good Governance						
Active Performance Indicator		Progress on internal reforms prerequisite for integration into Euro-Atlantic Institutions as measured by the mean average rating for Balkan nations as reported by Transparency International’s Corruption Perceptions Index (CPI) and the Democracy dimension of Freedom House’s Nations in Transit Index.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
3.4 (CPI); 4.06 (FH)	3.6 (CPI); 4.03 (FH)	3.6 (CPI); 4.04 (FH)	3.65 (CPI); 4.04 (FH)	3.49 (CPI); 4.07 (FH)	3.50 (CPI); 4.00(FH)	39.7 (CPI); 4.09 (FH)	CPI: 39.9 FH: 4.15	CPI: 40.2 FH: 4.3
N/A	New Indicator, No Rating	▲ Above Target	▲ Above Target	▲ Above Target		▲ Above Target		

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Reason for Exceeding Target	CPI adjusted its methodology, resulting in markedly higher (more positive, less corrupt) results than anticipated.
Impact	This indicator targets reforms to improve democracy and rule of law, including corruption and legal institutions, which are common factors underlying qualification for membership in the North Atlantic Treaty Organization (NATO) and the European Union (EU). These indicators provide an assessment of progress in democracy and rule of law in Eurasia, a strategic priority for EUR.
Methodology	FY 2011 and FY 2012 targets have been adjusted to take into account the recent addition of Kosovo data starting in 2010. Available at: Freedom House Nations in Transit; Transparency International Corruption Perception Index. The methodology of the CPI was adjusted in 2012, rendering 2012 data incomparable to 2011 results (and all previous CPI results). Adjustments are reflected in new estimates.
Data Source and Quality	Sources: Freedom House Nations in Transit, http://www.freedomhouse.org/sites/default/files/2012%20%20NIT%20Tables.pdf ; Transparency International Corruption Perception Index, http://cpi.transparency.org/cpi2011/results/#CountryResults . These are considered high-quality objective lagging indicators.

Justification of Request

The Department’s FY 2014 Request of \$573.9 million for EUR is a -\$12.5 million decrease from the FY 2012 Actual level. The request includes an increase of \$8.1 million to maintain current services. The request also includes a technical adjustment of -\$16.0 million for the shift of consular positions to funding from the Border Security Program and a decrease of -\$9.3 million as an offset to current services and program changes.

The funding EUR is requesting for FY 2014 will sustain the diplomatic efforts outlined in EUR’s Joint Regional Strategy (JRS), which support nearly every Department Joint Strategic Goal. The resources that the Department invests in Europe not only advance its priorities within Europe but also support its priorities worldwide. For example, engagement with European partners on global challenges helps to counter security threats in the areas of non-proliferation, counterterrorism, and response to crisis and instability worldwide. In working with European partners bilaterally and multilaterally, EUR garners their continued assistance in managing transition in the frontline states of Iraq and Afghanistan, as well as the Arab Spring countries. Pursuing the strategic goals with respect to economic growth, human rights, and institution-building helps expand and sustain the ranks of prosperous, stable, and democratic states and contribute to American prosperity. EUR’s public diplomacy in Europe advances U.S. interests and universal values worldwide, as European policies—propelled by domestic public opinion—are unique in their influence on world opinion.

While EUR works to support the full range of Department priorities and seeks to generate ever greater operating efficiencies, the costs of operating in Europe have increased substantially in recent years. Based on current projections for inflation, cost of living, and anticipated wage increases, EUR’s current services expenses are anticipated to increase by more than \$21 million over FY 2012. To absorb these increased operating costs, the bureau will continue to seek innovative ways to reduce administrative and operating costs and may need to reduce operations themselves.

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Operational Adjustment: **-\$9,303,000**

EUR will continue to pursue operational and administrative efficiencies to reduce costs overseas and domestically. EUR will also cut overseas Locally Engaged Staff costs by 5% through attrition and rigorous implementation of management priorities to regionalize and create efficiencies.

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	156	148	1,344	592	2,240	358,475	227,936	586,411
FY 2013 Estimate	156	148	1,344	592	2,240	362,608	228,536	591,144
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(384)	0	(384)
Absorption of LES Step Increases	0	0	0	0	0	(6,830)	0	(6,830)
Absorption of LES Wage Increases	0	0	0	0	0	(4,894)	0	(4,894)
Absorption of Overseas Price Inflation	0	0	0	0	0	(3,122)	0	(3,122)
American COLA	0	0	0	0	0	548	2,149	2,697
Domestic Inflation	0	0	0	0	0	384	0	384
Facility Operating Cost	0	0	0	0	0	784	0	784
Locally Engaged Staff Wage Increases	0	0	0	0	0	9,498	0	9,498
Locally-Engaged Staff Step Increases	0	0	0	0	0	6,830	0	6,830
Overseas Price Inflation	0	0	0	0	0	3,122	0	3,122
Total Built-in Changes	0	0	0	0	0	5,936	2,149	8,085
FY 2014 Current Services	156	148	1,344	592	2,240	368,544	230,685	599,229
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(35)	0	(35)	(11,518)	(4,493)	(16,011)
Operational Adjustment	0	0	0	0	0	(9,303)	0	(9,303)
Total Program Changes	0	0	(35)	0	(35)	(20,821)	(4,493)	(25,314)
FY 2014 Request	156	148	1,309	592	2,205	347,723	226,192	573,915

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistance for Europe and Eurasia	30	0	5,508	30	0	5,540	30	0	5,422	0	0	(86)
Assistant Secretary	34	0	6,860	34	0	6,900	34	0	6,750	0	0	(110)
Deputy Assistant Secretary 1	4	0	326	4	0	327	4	0	320	0	0	(6)
Deputy Assistant Secretary 2	4	0	326	4	0	327	4	0	320	0	0	(6)
Deputy Assistant Secretary 3	4	0	326	4	0	327	4	0	320	0	0	(6)
European Union and Regional Affairs	27	0	1,991	27	0	2,004	27	0	1,957	0	0	(34)
German, Austrian and Swiss Affairs	20	0	1,690	20	0	1,701	20	0	1,664	0	0	(26)
Joint Executive Office	73	0	11,345	73	0	11,426	73	0	11,136	0	0	(209)
Nordic and Baltic Affairs	14	0	1,308	14	0	1,315	14	0	1,287	0	0	(21)
North Central European Affairs	14	0	1,476	14	0	1,486	14	0	1,451	0	0	(25)
Principal Deputy Assistant Secretary	6	0	326	6	0	327	6	0	320	0	0	(6)
Public Affairs	13	0	1,331	13	0	1,340	13	0	1,304	0	0	(27)
Regional Political and Security Issues	25	0	2,186	25	0	2,199	25	0	2,149	0	0	(37)
South Central European Affairs	5	0	1,971	5	0	1,984	5	0	1,936	0	0	(35)
Southern European Affairs	5	0	1,471	5	0	1,478	5	0	1,447	0	0	(24)
UK, Ireland, and Benelux Affairs	4	0	1,202	4	0	1,209	4	0	1,182	0	0	(20)
Western European Affairs	22	0	1,322	22	0	1,329	22	0	1,300	0	0	(22)
Total	304	0	40,965	304	0	41,219	304	0	40,265	0	0	(700)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Post

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	13	2	4,659	13	2	4,695	13	2	4,562	0	0	(97)
Armenia, Yerevan	19	2	5,733	19	2	5,772	19	2	5,625	0	0	(108)
Austria, Vienna	29	18	17,426	29	18	17,588	28	18	17,004	(1)	0	(422)
Azerbaijan, Baku	21	2	5,917	21	2	5,952	20	2	5,823	(1)	0	(94)
Belarus, Minsk	13	4	3,602	13	4	3,627	13	4	3,538	0	0	(64)
Belgium, Brussels	34	15	21,130	34	15	21,324	33	15	20,625	(1)	0	(505)
Bermuda, Hamilton	3	2	1,280	3	2	1,292	3	2	1,251	0	0	(29)
Bosnia-Herzegovina, Sarajevo	21	6	9,734	21	6	9,818	20	6	9,517	(1)	0	(217)
Bulgaria, Sofia	19	3	7,103	19	3	7,156	19	3	6,966	0	0	(137)
Croatia, Zagreb	15	8	6,622	15	8	6,679	15	8	6,477	0	0	(145)
Cyprus, Nicosia	14	10	6,212	14	10	6,265	14	10	6,074	0	0	(138)
Czech Republic, Prague	15	5	7,297	15	5	7,361	15	5	7,131	0	0	(166)
Denmark, Copenhagen	16	10	6,760	16	10	6,816	16	10	6,614	0	0	(146)
Estonia, Tallinn	13	3	3,697	13	3	3,722	13	3	3,629	0	0	(68)
Finland, Helsinki	21	3	8,018	21	3	8,081	20	3	7,851	(1)	0	(167)
France, Bordeaux	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Lille	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Lyon	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Marseille	1	3	465	1	3	469	1	3	456	0	0	(9)
France, Paris	78	20	34,935	78	20	35,232	76	20	34,176	(2)	0	(759)
France, Rennes	1	1	380	1	1	383	1	1	373	0	0	(7)
France, Strasbourg	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Toulouse	1	1	465	1	1	469	1	1	456	0	0	(9)
Georgia, Tbilisi	23	1	8,209	23	1	8,271	22	1	8,047	(1)	0	(162)
Germany, Berlin	66	40	36,154	66	40	36,472	64	40	35,284	(2)	0	(870)
Germany, Dusseldorf	3	0	2,008	3	0	2,029	3	0	1,958	0	0	(50)
Germany, Frankfurt	55	25	26,640	55	25	26,880	54	25	26,006	(1)	0	(634)
Germany, Hamburg	4	2	1,743	4	2	1,759	4	2	1,705	0	0	(38)
Germany, Leipzig	4	1	1,743	4	1	1,759	4	1	1,705	0	0	(38)
Germany, Munich	6	5	2,909	6	5	2,933	6	5	2,843	0	0	(66)
Greece, Athens	35	15	16,726	35	15	16,872	34	15	16,343	(1)	0	(383)
Greece, Thessaloniki	3	2	996	3	2	1,005	3	2	976	0	0	(20)
Hungary, Budapest	19	11	9,573	19	11	9,657	19	11	9,350	0	0	(223)
Iceland, Reykjavik	8	6	2,362	8	6	2,379	8	6	2,317	0	0	(45)
Ireland, Dublin	11	15	7,244	11	15	7,313	11	15	7,061	0	0	(183)
Italy, Florence	3	1	1,161	3	1	1,172	3	1	1,136	0	0	(25)
Italy, Milan	9	2	4,456	9	2	4,495	9	2	4,352	0	0	(104)
Italy, Naples	3	6	1,934	3	6	1,953	3	6	1,885	0	0	(49)
Italy, Rome	43	22	24,075	43	22	24,294	42	22	23,500	(1)	0	(575)
Kosovo, Pristina	13	0	5,221	13	0	5,259	13	0	5,117	0	0	(104)
Latvia, Riga	10	8	4,408	10	8	4,445	10	8	4,310	0	0	(98)
Lithuania, Vilnius	13	4	3,760	13	4	3,790	13	4	3,682	0	0	(78)
Luxembourg, Luxembourg	11	4	3,814	11	4	3,843	11	4	3,739	0	0	(75)
Macedonia, Skopje	14	3	5,764	14	3	5,812	14	3	5,639	0	0	(125)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2012			FY 2013			FY 2014			Increase/Decrease From FY2012		
	Actual			CR			Request					
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Malta, Valletta	9	6	3,943	9	6	3,976	9	6	3,855	0	0	(88)
Moldova, Chisinau	13	6	3,298	13	6	3,319	13	6	3,243	0	0	(55)
Montenegro, Podgorica	9	4	2,024	9	4	2,035	9	4	1,996	0	0	(28)
Netherlands, Amsterdam	1	5	470	1	5	473	1	5	460	0	0	(10)
Netherlands, The Hague	23	5	9,888	23	5	9,971	22	5	9,669	(1)	0	(219)
Norway, Oslo	15	8	5,633	15	8	5,678	15	8	5,517	0	0	(116)
OSCE Vienna	18	0	4,477	18	0	4,504	18	0	4,403	0	0	(74)
Poland, Krakow	0	4	1,595	0	4	1,614	0	4	1,548	0	0	(47)
Poland, Warsaw	28	9	12,948	28	9	13,058	27	9	12,654	(1)	0	(294)
Ponta Delgada	1	3	571	1	3	575	1	3	557	0	0	(14)
Portugal, Lisbon	19	8	8,381	19	8	8,450	19	8	8,199	0	0	(182)
Romania, Bucharest	19	10	6,925	19	10	6,978	19	10	6,781	0	0	(144)
Russia, Moscow	102	40	25,485	102	40	25,691	89	40	24,941	(13)	0	(544)
Russia, St Petersburg	19	3	5,465	19	3	5,500	19	3	5,370	0	0	(95)
Russia, Vladivostok	6	4	1,330	6	4	1,339	6	4	1,308	0	0	(22)
Russia, Yekaterinburg	4	3	1,076	4	3	1,084	4	3	1,057	0	0	(19)
Serbia, Belgrade	16	15	5,616	16	15	5,659	16	15	5,505	0	0	(111)
Slovakia, Bratislava	13	4	4,728	13	4	4,765	13	4	4,629	0	0	(99)
Slovenia, Ljubljana	10	5	3,900	10	5	3,931	10	5	3,818	0	0	(82)
Spain, Barcelona	3	3	1,703	3	3	1,718	3	3	1,665	0	0	(38)
Spain, Madrid	24	33	13,004	24	33	13,122	23	33	12,691	(1)	0	(313)
Sweden, Stockholm	23	16	7,677	23	16	7,734	22	16	7,524	(1)	0	(153)
Switzerland, Bern	19	8	8,214	19	8	8,282	19	8	8,032	0	0	(182)
Turkey, Adana	3	1	740	3	1	746	3	1	727	0	0	(13)
Turkey, Ankara	47	17	15,417	47	17	15,533	46	17	15,105	(1)	0	(312)
Turkey, Istanbul	14	5	4,359	14	5	4,386	14	5	4,285	0	0	(74)
Turkey, Izmir	0	1	177	0	1	179	0	1	172	0	0	(5)
USEU	34	7	8,549	34	7	8,601	33	7	8,410	(1)	0	(139)
USNATO	38	3	9,638	38	3	9,695	37	3	9,483	(1)	0	(155)
USOECD	18	8	4,662	18	8	4,692	18	8	4,583	0	0	(79)
Ukraine, Kyiv	38	4	10,696	38	4	10,757	37	4	10,529	(1)	0	(167)
United Kingdom, Belfast	5	2	2,641	5	2	2,665	5	2	2,580	0	0	(61)
United Kingdom, Edinburgh	1	2	660	1	2	665	1	2	644	0	0	(16)
United Kingdom, London	37	40	23,032	37	40	23,235	36	40	22,499	(1)	0	(533)
Vatican City, Holy See	8	5	2,329	8	5	2,346	8	5	2,284	0	0	(45)
Total	1,344	592	545,446	1,344	592	549,925	1,309	592	533,650	(35)	0	(11,796)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	296,479	295,358	288,377	(8,102)
1200 Personnel Benefits	152,613	156,881	152,336	(277)
2100 Travel & Trans of Persons	14,939	15,112	14,492	(447)
2200 Transportation of Things	3,625	3,667	3,516	(109)
2300 Rents, Comm & Utilities	25,379	25,672	24,618	(761)
2500 Other Services	49,871	50,446	48,375	(1,496)
2600 Supplies and Materials	14,501	14,669	14,067	(434)
3100 Personal Property	25,379	25,672	24,618	(761)
4100 Grants, Subsidies & Contributions	3,625	3,667	3,516	(109)
Total	586,411	591,144	573,915	(12,496)

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Enduring Funds	38,723	34,128	32,898	(5,825)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

The Foreign Service National Separation Liability Trust Fund (FSNSLTF) was established pursuant to section 151 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (Public Law 102-138) (22 U.S.C. 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense.

The FSNSLTF provides for the accrued separation pay of Locally Employed Staff (LES) who voluntarily resign, retire, die in service, or lose their jobs due to a reduction-in-force; it applies only in those countries that, due to local labor law or practice, require a lump-sum payment for voluntary separation based on years of service; and where a post cannot arrange a more advantageous package through an in-country financial institution including the local social security program. Moreover, for those posts whose separation pay plans permit, eligible employees can periodically obtain advances on accrued separation balances prior to separation.

A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic and Consular Programs (D&CP) appropriation (Public Diplomacy and Worldwide Security Protection resources are listed in their respective chapters), the International Cooperative Administrative Support Services (ICASS) working capital fund, the Bureau of International Narcotics and Law Enforcement Affairs' (INL) appropriation, and Border Security Program (BSP) fees.

Justification of Request

The Department's FY 2014 D&CP request of \$32.9 million provides funding to keep pace with the estimated accrued liability for LES at participating posts. The request includes a technical adjustment of - \$1.2 million for the realignment of consular FSN positions to Border Security Program fee funding as part of the Consular Realignment Initiative. This request will continue the Department's effort to comply with the independent audit of the Department's FY 2011 financial statements which identified accounting issues pertaining to accrued liabilities that have been subsequently corrected by the Department.

**FOREIGN SERVICE NATIONAL SEPARATION LIABILITY
TRUST FUND**

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2012 Actual	0	0	0	0	0	38,723	0	38,723
FY 2013 Estimate	0	0	0	0	0	34,128	0	34,128
FY 2014 Current Services	0	0	0	0	0	34,128	0	34,128
FY 2014 Program Changes								
D&CP Consular Activity Shift to Fee Revenue	0	0	0	0	0	(1,230)	0	(1,230)
Total Program Changes	0	0	0	0	0	(1,230)	0	(1,230)
FY 2014 Request	0	0	0	0	0	32,898	0	32,898

Funds by Object Class

(\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1200 Personnel Benefits	38,723	34,128	32,898	(5,825)
Total	38,723	34,128	32,898	(5,825)

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Enduring Funds	1,438	3,620	19,193	17,755
Annualization of support for summits & ministerials ⁽²⁾	37,400	15,000	15,000	(22,400)

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

(2) In FY 2012, \$37.4 million from carry-forward balances supported presidentially mandated summits & ministerials. For FY 2013, \$15 million will be applied from carry-forward balances.

Program Description

The Office of International Conferences (IO/C) manages the United States' participation in international conferences through the official accreditation of delegations to multilateral fora. IO/C funds are used to finance the participation of the Department of State's organization of, and participation in, such events. Costs include delegate travel and per diem; administrative costs associated with acquiring, equipping and staffing control rooms for use by large U.S. delegations; and costs of conferences hosted by the U.S. The mandate of IO/C is to ensure that the U.S. is represented by delegations that can best attain U.S. policy objectives through these vital international diplomacy activities.

IO/C supports the Department's participation in approximately 450 meetings annually, sponsored by organizations within and outside the UN framework on a wide range of global issues of importance to the U.S. These deal with critical issues such as economic, trade and development matters; energy; technology and environmental controls; security; disarmament and nuclear-related issues; air and maritime safety; counterterrorism; human rights; narcotics and crime; health; natural resources; vehicle safety standards; telecommunications; laws; and Forum for the Future. The U.S. continues to promote and protect its hemispheric interests through participation in meetings of the Organization of American States (OAS), the Organization for Economic Co-Operation and Development (OECD), and related organizations. The U.S. accomplishes similar goals reflecting key U.S. regional relationships through participation in meetings of the Asia Pacific Economic Cooperation (APEC) forum, the North Atlantic Treaty Organization, the UN regional commissions, and the signatories of the Antarctic Treaty.

It is essential that the Department actively participate in these events; otherwise, the U.S. risks losing its voice and influence in promoting and protecting key interests as policies are adopted, reform measures are considered, and directions and priorities of activities are decided in a variety of multilateral international organizations in which the U.S. has membership.

IO/C supports U.S. Government participation in the United Nations General Assembly and regular meetings of the UN subsidiary bodies and specialized agencies, the Economic and Social Council and its commission, the International Atomic Energy Agency, the International Criminal Court, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, and the International Telecommunications Union. The U.S. also participates as a member in the United Nations Educational, Scientific, and Cultural Organization meetings, as well as meetings of the United Nations Human Rights Council.

OFFICE OF INTERNATIONAL CONFERENCES

In addition, IO/C has addressed requirements associated with new meetings or special initiatives reflecting high priority administration interests, such as the OAS Inter-American Committee against Terrorism, the G-8 and G-20 Summits, Forum for the Future, and the Open Government Partnership.

Justification of Request

The Department's FY 2014 Request of \$19.2 million for the Office of International Conferences (IO/C), a \$17.8 million net increase over the FY 2012 Actual, includes an increase of \$573,000 for inflation plus \$15 million to annualize costs for multilateral summits and ministerials. This amount sustains resource levels necessary to continue to provide logistical support to U.S. delegations participating in the 25 or so major international policy fora each year (HRC, ICC, OASGA, OECD, UNGA, APEC and UNFCCC). These activities fall within the national security and international diplomacy functions as defined in OMB Memo 12-12.

The table below provides a breakout of the actual resources used to fund several events prior to FY 2013:

Actual Ministerials

(\$ in millions)

	FY 2009	FY 2010	FY 2011	FY 2012 ⁽¹⁾	FY 2013	FY 2014
G20 Summit	18	0	0	0	0	0
Nuclear Security Summit	0	7	0	0	0	0
APEC	0	0	48.3	1.5	0	0
NATO-G8	0	0	0	35.8	0	0
Projected in 2013	0	0	0	0	15	0
Projected in 2014	0	0	0	0	0	15
Total	18	7	48.3	37.4	15	15

(1) In FY 2012, \$37.4 million from carry-forward balances supported presidentially mandated summits & ministerials. For FY 2013, \$15 million will be applied from carry-forward balances.

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2012 Actual	0	0	0	0	0	1,438	0	1,438
FY 2013 Estimate	0	0	0	0	0	3,620	0	3,620
FY 2014 Built-in Changes								
Domestic Inflation	0	0	0	0	0	195	0	195
Overseas Price Inflation	0	0	0	0	0	378	0	378
Total Built-in Changes	0	0	0	0	0	573	0	573
FY 2014 Current Services	0	0	0	0	0	4,193	0	4,193
FY 2014 Program Changes								
Central Conferences	0	0	0	0	0	15,000	0	15,000
Total Program Changes	0	0	0	0	0	15,000	0	15,000
FY 2014 Request	0	0	0	0	0	19,193	0	19,193

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Office of International Conferences (OIC)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of International Conferences	0	0	1,438	0	0	3,620	0	0	19,193	0	0	17,755
Total	0	0	1,438	0	0	3,620	0	0	19,193	0	0	17,755

Funds by Object Class

(\$ in thousands)

Office of International Conferences (OIC)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2100 Travel & Trans of Persons	1,078	2,895	18,144	17,066
2500 Other Services	360	725	1,049	689
Total	1,438	3,620	19,193	17,755

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BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	371	371	371	0
Enduring Funds	70,254	70,055	70,271	17

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

Program Description

The relevance of the Bureau of International Organizations Affairs (IO) to U.S. foreign policy has never been greater, and responds to the growing range of transnational challenges, the increasingly networked and interconnected world, and the President’s recognition that America’s national interests are best served by the broadest possible engagement with the international system. This relevance is underscored by the fact that IO’s work directly relates to five of the seven pillars of U.S. foreign policy. One of these pillars, “active reengagement with global institutions, and working to modernize those institutions to meet evolving challenges,” succinctly captures the IO Bureau’s purpose, while five other pillars correspond directly to IO’s priorities, goals, and direction:

- Reengaging global institutions and working to modernize them to meet evolving challenges;
- Upholding and defending the universal values that are enshrined in the United Nations (UN) Charter and the Universal Declaration of Human Rights;
- Deepening engagement with emerging centers of influence, encouraging greater responsibility in solving common problems, and constructive global and regional roles;
- Deepening relationships with the U.S.’s closest allies, who share common values and interests and seek to solve collective challenges with the U.S.; and,
- Renewing the commitment to be an active trans-Atlantic, trans-Pacific, and hemispheric leader, strengthening regional institutions and cooperation.

Similarly, the Quadrennial Diplomacy and Development Review (QDDR) recognizes the rapidly evolving nature of global foreign affairs, and the need for the Department to adjust and adapt to that evolution. The QDDR envisions a diverse and representative global architecture able to respond to the urgent needs of today, with the United States at its center. Realizing that vision will necessitate improved integration of bilateral, regional, and multilateral diplomacy, strengthened training for U.S. multilateral diplomats, and new capacity within IO to explore and capture new opportunities through regional organizations.

In the 2014-2016 period, IO and its Missions in New York, Geneva, Vienna, Rome, Paris, Nairobi, Montreal, and London will continue its implementation of that vision, including strengthened training opportunities and increasing interaction with regional organizations and ad hoc bodies such as the G-8 and G-20. In addition, IO will strengthen its public diplomacy and public affairs outreach in support of key multilateral priorities, with a particular focus on the expanding opportunities available through social and new media. That effort, in combination with renewed effort to apply targeted messages to audiences in key member states, will complement the traditional and ongoing suite of public diplomacy activities undertaken by IO and IO’s missions.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Priorities

The largest actor within the international system remains the UN, and seven decades after the UN's creation, U.S. leadership there is crucial, effective, and unflagging. Every day across the UN system, the United States is a leading voice on a host of issues, including: nuclear proliferation, food security, human rights, terrorism, gender issues, transnational crime, health, development, democratization, refugees, manmade and natural disasters, and regional conflict.

In addition, seismic political transformations are taking place across the Middle East and North Africa, new centers of influence are emerging in places like Brazil, India, Indonesia, South Africa, and Turkey, and ongoing global economic tumult is straining systems, coalitions, and shared objectives. All the issues listed in the paragraphs above will remain priorities, urgent or otherwise, in the 2014-2016 period, with specific crises and even other important new issues undoubtedly to emerge without significant notice or warning.

In assessing its resource needs, IO has focused on five overarching priorities. First among these is the continuing emphasis on employing multilateral tools to advance international stability and human security. This includes resolve to strengthen UN peace operations and promote assertive Security Council action on armed conflict, sanctions, terrorism, and other urgent issues. Importantly, however, this goal also reflects a broadened view on security issues to include food security, global health, and the Administration's initiative on atrocity prevention and response.

Second among the bureau priorities is the continued emphasis on supporting successful political and economic transitions in frontline states. While those states will assuredly include Afghanistan and Iraq, the U.S. must also consider the dramatic political upheavals in the Middle East and North Africa, and ongoing violence against civilians in Sudan, and the need for effective UN peace operations and development tools to facilitate dialogue, reconciliation, reform, and recovery.

Human rights have been a focal point of the Administration's multilateral engagement strategy. Much of that focus has been applied to the UN Human Rights Council (HRC) in order to redirect that body toward a more appropriate and productive path. With invigorated U.S. leadership, that effort has borne considerable fruit, with important Council action in recent years on human rights in Iran, Libya, Syria, Sudan, Cote d'Ivoire, and elsewhere. In addition, the Council has broken important ground in defense of freedoms of speech and assembly, as well as the rights of lesbian, gay, bisexual, and transgender persons. The Bureau will continue its investment in strengthening the HRC, and will also reinforce its commitment to humanitarian response, gender issues, and democracy promotion.

The U.S. is a crucial supporter of the complex global systems upon which the world's interaction on a host of technical issues is dependent. These systems are not always recognized or appreciated by their beneficiaries, but every international phone call, every international flight or package delivery, and every global exchange of information over the Internet is made possible by agreement of the world community and facilitated by an international convention or organization. Effective management of these global systems advances American national interests and protects the nation's health. That management requires consistent and sustained U.S. leadership, including through its budgetary contributions.

Progress toward IO's priorities will be materially advanced by improved effectiveness, efficiency, evaluation, and diplomatic readiness. These needed improvements reflect the enduring determination to maximize the impact of U.S. tax dollars contributed to international organizations and find cost savings wherever possible.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Justification of Request

The Department's FY 2014 Request of \$70.3 million for IO is an increase of \$17,000 over the FY 2012 Actual level. The request also includes a decrease of -\$238,000 as a partial offset of current services.

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	227	69	75	8	379	24,690	45,564	70,254
FY 2013 Estimate	227	69	75	8	379	24,491	45,564	70,055
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(38)	0	(38)
Absorption of LES Step Increases	0	0	0	0	0	(399)	0	(399)
Absorption of LES Wage Increases	0	0	0	0	0	(571)	0	(571)
Absorption of Overseas Price Inflation	0	0	0	0	0	(228)	0	(228)
American COLA	0	0	0	0	0	32	439	471
Domestic Inflation	0	0	0	0	0	38	0	38
Locally Engaged Staff Wage Increases	0	0	0	0	0	554	0	554
Locally-Engaged Staff Step Increases	0	0	0	0	0	399	0	399
Overseas Price Inflation	0	0	0	0	0	228	0	228
Total Built-in Changes	0	0	0	0	0	15	439	454
FY 2014 Current Services	227	69	75	8	379	24,506	46,003	70,509
FY 2014 Program Changes								
Offsets to Current Services	0	0	0	0	0	(238)	0	(238)
Total Program Changes	0	0	0	0	0	(238)	0	(238)
FY 2014 Request	227	69	75	8	379	24,268	46,003	70,271

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	163	0	26,208	163	0	26,154	163	0	26,280	0	0	72
U.S. Mission to the UN	133	0	19,344	133	0	19,293	133	0	19,361	0	0	17
Total	296	0	45,552	296	0	45,447	296	0	45,641	0	0	89

Staff and Funds by Post

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	16	2	4,896	16	2	4,876	16	2	4,877	0	0	(19)
Canada, Montreal	1	0	838	1	0	836	1	0	840	0	0	2
France, Paris	8	0	2,929	8	0	2,918	8	0	2,920	0	0	(9)
Italy, Rome	6	1	2,577	6	1	2,566	6	1	2,566	0	0	(11)
Kenya, Nairobi	1	0	400	1	0	398	1	0	398	0	0	(2)
Switzerland, Geneva	43	5	13,062	43	5	13,014	43	5	13,029	0	0	(33)
Total	75	8	24,702	75	8	24,608	75	8	24,630	0	0	(72)

Funds by Object Class

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012	FY 2013	FY 2014	Increase/Decrease
	Actual	CR	Request	From FY2012
1100 Personnel Compensation	45,225	45,142	45,388	163
1200 Personnel Benefits	13,176	13,155	13,233	57
2100 Travel & Trans of Persons	1,290	1,280	1,268	(22)
2200 Transportation of Things	228	226	224	(4)
2300 Rents, Comm & Utilities	3,302	3,275	3,245	(57)
2400 Printing & Reproduction	513	509	504	(9)
2500 Other Services	5,011	4,971	4,926	(85)
2600 Supplies and Materials	1,384	1,373	1,360	(24)
3100 Personal Property	125	124	123	(2)
Total	70,254	70,055	70,271	17

OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	147	147	147	0
Enduring Funds	41,728	37,486	41,802	74

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

Program Description

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and wellbeing of America’s diplomatic community. There are over 180 health units, and about 100 of those are staffed by 140 Foreign Service nurse practitioners, physician assistants, physicians (including psychiatrists) and medical technologists. Most Foreign Service (FS) medical providers are deployed in hardship posts. MED's patient population and workload have increased tremendously in recent years. The overseas patient population has increased from about 25,000 to 50,000 since 2002, and patient visits have doubled from 115,000 to over 245,000 per year. The number of medical clearances issued increased 600 percent from about 4,000 in 2002 to almost 25,000 in FY 2012. The increased number of one-year assignments in high-threat locations like the Front Line States contributed to this dramatic increase in MED’s workload.

Today, U.S. diplomats regularly operate in high threat environments. Support in a high-threat environment requires medical providers trained and equipped to operate in the face of extreme risk, improved medical intelligence, fastidious medical planning, carefully selected equipment, and better integration of medical support and security services. To meet this need, MED established the Office of Operational Medicine to plan, resource, and execute support in non-permissive environments. The office works through interagency and international partners to develop a whole-of-government medical support plan for the resumption of diplomatic functions in Syria. The office is working through U.S. Embassy Kabul, the Department of Defense (DOD), and the Government of Afghanistan to develop a whole-of-government medical support plan following the 2014 DOD drawdown. The office manages medical countermeasures for infectious disease and weapons of mass destruction and Reserve Medical Unit Kits for posts assessed to be at significant risk for terrorism. The office will recruit, hire, train, and retain both Foreign Service and Civil Service medical personnel to support security operations worldwide. Such personnel will consist of Medical Specialist protective personnel, who will be permanently assigned to critical threat posts, where they will be integrated into DS operations. Emergency Management Specialist personnel will be based in Washington and attached to DS teams to support contingency operations worldwide.

The Mental Health Services (MHS) section directs mental health care for employees and eligible family members directed by the Regional Medical Officer/Psychiatry and other providers. The Deployment Stress Management Program (DSMP) works to prevent, diagnose and treat mental health conditions related to deployment at high stress, high threat, and unaccompanied posts. The program offers voluntary post-traumatic stress disorder (PTSD) screening to all who have served in danger pay posts and provides therapy for most cases. More serious cases that require continued care are referred for outside treatment under the Workmen’s Compensation Program.

OFFICE OF THE MEDICAL DIRECTOR

The Employee Consultation Services (ECS) program provides confidential employee assistance and counseling and is the main resource office for families whose children require special education services while serving abroad, as well as managing all family advocacy cases. ECS is expanding services with new night shift hours in Washington to better serve overseas posts in different time zones and by adding new staff with specialized training and qualifications in children’s services. In 2012, MHS and ECS together managed 160 medevacs.

For FY 2014 MED’s strategic goals are:

- An Electronic Health Records system that is accessible worldwide to improve quality of care;
- A strong domestic and overseas medical emergency response program, including worldwide respiratory infectious disease surveillance;
- A strong Health and Wellness Promotion Program that enhances the health of the Department’s employees and their family members;
- Expansion of the Deployment Stress Management Program and the Employee Consultative Services Program; and
- A telemedicine/telepsychiatry program that provides primary care to hardship posts with inadequate local medical care.

Performance

The expansion reflects the growing need to provide confidential employee assistance counseling to employees and their families in overseas locations in different times zones. In order to accomplish this, MED has established two new services: Expanded Employee Assistance Program (EAP) and a Child and Family Services (CFS). The EAP program will include evening services hours (for Counseling, Family Advocacy, etc.) as a pilot program to meet the expanding needs of employees and their family members who are assigned to overseas posts. The CFS program will provide support to families with special education needs ranging from mild to severe academic difficulty. In addition, the expanded Child and Family Services program will provide comprehensive service to children with learning difficulties.

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	Human Resources				
Active Performance Indicator	NEW APP INDICATOR: Expand children and family services by increasing the number of staff and hours in the Employee Consultation Services (ECS) over the next five to seven years to respond to MED’s growing patient population.				
PRIOR YEAR RATINGS TREND					
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
N/A	N/A	N/A	N/A	N/A	◀▶ On Target
TARGETS AND RESULTS					

OFFICE OF THE MEDICAL DIRECTOR

FY 2014 Target	<ul style="list-style-type: none"> • Employee assistance counseling is available to 50 percent of FS and CS staff during the expanded hours • Increase counseling via telephone and telemedicine communication to 50 percent of the patient population • Assure availability of Child and Family Service by offering telephonic and telemedicine counseling to 20 percent of the FS and CS patient population
FY 2013 Target	<ul style="list-style-type: none"> • To assure that the expanded EAP program has been established and fully functioning offering telephonic and telemedicine counseling to 25 percent of the FS and CS patient population • To assure that the Child and Family Service has been established by verifying a complete transition has occurred in assistance efforts for families with special education needs children has occurred between ECS and CFS
FY 2012 Target	<ul style="list-style-type: none"> • Program policy is developed in the form of detailed workplan • Program is initiated via issuance of an ALDAC • Staffing, format and hours are identified in a detailed workplan • Telemedicine system is successfully set up at MED and some posts to provide medical advice to overseas personnel
FY 2012 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Program policy has been developed in the form of detailed workplan - Completed • Program was initiated via issuance of an ALDAC -- Issued Oct, 2012 • Staffing, format and hours have been identified in a detailed workplan - Completed • ECS staff will be testing system with selected Posts in their regions who have video teleconference capability.
Impact	N/A; FY 2012 is baseline year
FY 2011 Rating and Result	Rating: N/A
FY 2010 Rating and Result	Rating: N/A
FY 2009 Rating and Result	Rating: N/A
FY 2008 Rating and Result	Rating: N/A
FY 2007 Rating and Result	Rating: N/A
VERIFICATION AND VALIDATION	
Methodology	MED will use its tracking of how many patients it treats to track delivery of services for the EAP and CFS initiatives. Additionally, the detailed workplan MED generated for the EAP and CFS initiatives will be used to track progress on these initiatives.
Data Source and Quality	MED regularly tracks how many patients it treats and will do so on a quarterly basis for the EAP and CFS initiatives. Additionally, the detailed workplan MED generated for the EAP and CFS initiatives will be used to track progress on these initiatives. Note that MED estimates a five to seven year period for full implementation and delivery of services for the EAP and CFS initiatives. Accordingly, some data used to measure progress may be delayed.

OFFICE OF THE MEDICAL DIRECTOR

Justification of Request

The Department's FY 2014 Request of \$41.8 million for MED is an increase of \$74,000 over the FY 2012 Actual level. The request includes \$234,000 to maintain current services, a -\$4.2 million operational adjustment in FY 2013, and a medical program increase of \$4.1 million outlined below.

Medical Program: \$4,082,000

The Department's request for MED includes \$4.1 million for critical program requirements for FY 2014. In recent years, the mission of the Office of Diplomatic Security (DS) has expanded to include required medical guidance and support. The medical support functions are not centrally coordinated and require better medical oversight. MED will focus on providing medical oversight, supervision and assist DS in developing better medical programs to meet their needs through the Office of Operational Medicine within MED. This office will plan, resource and where necessary, execute required support for personnel serving under Chief of Mission authority performing their diplomatic functions in non-permissive environments. The Office of Operational Medicine will work through interagency and international partners to develop a whole-of-government medical support plan for the re-establishment of diplomatic functions in Syria. The office will procure, assemble, and deploy Expeditionary Medical Unit Kits tailored to the specific needs of posts to build trauma and critical care capability at a critical threat posts, and develop and maintain a non-traditional logistics capability to address unexpected and time-sensitive medical materials requirements for posts in crisis.

Resource Summary

	Positions					Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom	Overseas						
FY 2012 Actual	110	33	4	0	147	24,295	17,433	41,728	
FY 2013 Estimate	110	33	4	0	147	20,053	17,433	37,486	
FY 2014 Built-in Changes									
Absorption of Domestic Inflation	0	0	0	0	0	(295)	0	(295)	
American COLA	0	0	0	0	0	66	168	234	
Domestic Inflation	0	0	0	0	0	295	0	295	
Total Built-in Changes	0	0	0	0	0	66	168	234	
FY 2014 Current Services	110	33	4	0	147	20,119	17,601	37,720	
FY 2014 Program Changes									
Medical Program	0	0	0	0	0	4,082	0	4,082	
Total Program Changes	0	0	0	0	0	4,082	0	4,082	
FY 2014 Request	110	33	4	0	147	24,201	17,601	41,802	

OFFICE OF THE MEDICAL DIRECTOR

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Office of the Medical Director (MED)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
ICASS	0	0	5,843	0	0	4,830	0	0	5,829	0	0	(14)
Medical Director	39	0	5,730	39	0	5,165	42	0	5,741	3	0	11
Office of Clinical Services	44	0	14,604	44	0	13,121	41	0	14,635	(3)	0	31
Office of Foreign Service Health Practitioners Program	17	0	2,332	17	0	2,048	17	0	2,333	0	0	1
Office of Mental Health Services	43	0	8,165	43	0	7,724	43	0	8,210	0	0	45
Total	143	0	36,674	143	0	32,888	143	0	36,748	0	0	74

Staff and Funds by Post

(\$ in thousands)

Office of the Medical Director (MED)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Angola, Luanda	0	0	266	0	0	242	0	0	266	0	0	0
Australia, Canberra	0	0	266	0	0	242	0	0	266	0	0	0
Bahrain, Manama	0	0	266	0	0	242	0	0	266	0	0	0
Belarus, Minsk	0	0	266	0	0	242	0	0	266	0	0	0
Burkina Faso, Ouagadougou	0	0	266	0	0	242	0	0	266	0	0	0
Burma, Rangoon	0	0	266	0	0	242	0	0	266	0	0	0
Burundi, Bujumbura	0	0	266	0	0	242	0	0	266	0	0	0
Colombia, Bogota	0	0	266	0	0	242	0	0	266	0	0	0
Djibouti (Rep. Of), Djibouti	0	0	266	0	0	242	0	0	266	0	0	0
Gabon, Libreville	0	0	266	0	0	242	0	0	266	0	0	0
Haiti, Port-au-Prince	0	0	266	0	0	242	0	0	266	0	0	0
India, Chennai (CG)	0	0	266	0	0	242	0	0	266	0	0	0
Mauritania, Nouakchott	0	0	266	0	0	242	0	0	266	0	0	0
Nigeria, Lagos	1	0	266	1	0	242	1	0	266	0	0	0
Panama, Panama City	0	0	266	0	0	242	0	0	266	0	0	0
Poland, Warsaw	1	0	266	1	0	242	1	0	266	0	0	0
South Korea, Seoul	1	0	266	1	0	242	1	0	266	0	0	0
Sudan, Khartoum	1	0	266	0	0	242	0	0	266	(1)	0	0
Togo, Lome	0	0	266	0	0	242	0	0	266	0	0	0
Total	4	0	5,054	3	0	4,598	3	0	5,054	(1)	0	0

Funds by Object Class

(\$ in thousands)

Office of the Medical Director (MED)	FY 2012	FY 2013	FY 2014	Increase/Decrease
	Actual	CR	Request	From FY2012
1100 Personnel Compensation	18,267	17,639	18,395	128
1200 Personnel Benefits	3,107	3,047	3,132	25

OFFICE OF THE MEDICAL DIRECTOR

Office of the Medical Director (MED)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2100 Travel & Trans of Persons	8,643	7,134	8,609	(34)
2200 Transportation of Things	86	71	86	0
2300 Rents, Comm & Utilities	58	48	58	0
2400 Printing & Reproduction	56	46	56	0
2500 Other Services	8,598	7,097	8,565	(33)
2600 Supplies and Materials	1,909	1,575	1,901	(8)
3100 Personal Property	1,004	829	1,000	(4)
Total	41,728	37,486	41,802	74

Physicians' Comparability Allowance (PCA) Worksheet				
	PY 2012 (Actual)	CY 2013 (Estimates)	BY 2014* (Estimates)	
1) Number of Physicians Receiving PCAs	94	94	94	
2) Number of Physicians with One-Year PCA Agreements	61	61	61	
3) Number of Physicians with Multi-Year PCA Agreements	33	33	33	
4) Average Annual PCA Physician Pay (without PCA payment)	156,000	156,000	156,000	
5) Average Annual PCA Payment	26,000	26,000	26,000	
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	79	79	79
	Category II Research Position	0	0	0
	Category III Occupational Health	0	0	0
	Category IV-A Disability Evaluation	0	0	0
	Category IV-B Health and Medical Admin.	15	15	15
*FY 2013 data will be approved during the FY 2014 Budget cycle.				
7) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.				
N/A				
8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.				
<p>The Department has been paying a PCA to its MED physicians for many years. Since FY-2000, the Department has set the payment of PCA at the rate of \$30,000 for physicians with more than 60 months of service as Government physicians; \$22,000 for physicians with more than 24 months but less than 60 months of service as Government physicians; and \$14,000 for physicians with twenty-four months or less of services as a Government physician. We believe these payments are necessary in all categories to recruit and retain qualified physicians to fulfill the Department's mission.</p>				
9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).				
<i>(Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)</i>				

OFFICE OF THE MEDICAL DIRECTOR

The gap between what the Department's physicians are paid and what is paid to physicians in the private sector has steadily increased. While earnings in the private sector have risen sharply, they have not risen proportionately in the public sector. Government service, especially service overseas entailing disruptive moves, threats to personal security, separation from family, and possible reduction of household income, remains an unattractive career for most experienced qualified physicians. With PCA, the Department of State will be better positioned to recruit qualified and experienced physicians to serve both here and abroad in all categories of our Department physicians. Unfilled positions continue to be a challenge as our physicians must have advanced training and years of medical practice. There is a greater likelihood that we will attract physicians with the requisite experience and qualifications with the PCA.

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year.

(Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)

Providing PCA to our Physicians give them a reasonable compensation comparable to the private sector. Our physicians serve in demanding management positions in Washington, and manage large regions and health units abroad with multiple health-care providers and multiple health concerns. If we do not provide an incentive bonus to continue to make these positions attractive; the number of physicians that will resign and retire before age 65 will increase. The PCA has provided an incentive to our Physicians to remain with the Department. Our average unfilled FTE remains at 2 and separations per year around 7.

11) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your agency.

None

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BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,116	1,116	1,102	(14)
Enduring Funds	514,436	514,841	506,366	(8,070)
Overseas Contingency Operations Funds	1,781,092	2,958,556	79,462	(1,701,630)
Total Funds	2,295,528	3,473,397	585,828	(1,709,700)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

In FY 2014, the top priority for discretionary resources for the Bureau of Near Eastern Affairs (NEA) is aligned with the President's policy directive for the region: to support the democratic transitions and political reforms across the Middle East and North Africa and strengthen civil society actors as a means toward realizing the aspirations of the people. The continued period of transition will bring many challenges and new opportunities. Building good partnerships with new governments and newly empowered citizens will require sustained engagement. Fiscal stability concerns and long-term economic growth objectives require broad and sustained engagement with the interagency and with international partners. The particular needs of some transitions, such as that experienced in Libya and anticipated for Syria, will further require close coordination with the international community on crisis response and stabilization. Support for political and economic reform requires dedicating resources to analysis, reporting, coordination, and dialogue.

NEA must fully coordinate both traditional diplomacy and public diplomacy programs across the region to achieve positive outcomes. Nurturing nascent civil society organizations is a top priority. A challenge will be to persuade host Governments to allow those civil society organizations to operate without fear of interference or retribution if these groups are to become truly effective. A strong civil society can produce a partner with whom a government can engage to advance the cause of reform. Progress on key components of reform, including rule of law, the development of political parties and institutions, more professional military and security services, and the creation of an open and free media requires both governments and civil society organizations to respect and encourage each other's efforts toward the same goal.

NEA will continue to encourage all governments to renounce violent responses to peaceful protests and to continue to pursue meaningful reforms that open political participation to all members of society, including women, youth, and minority groups. NEA will work with host governments to raise their awareness of human trafficking and to assist them in their implementation of anti-trafficking prevention, prosecution, and protection measures. NEA will continue to respect the fact that each country faces a unique set of circumstances that cannot be addressed by a one-size-fits-all policy. NEA will support and strengthen civil society, engaging with all groups and organizations that renounce violence and seek to constructively participate in the development of a thriving, active, and effective civil society.

BUREAU OF NEAR EASTERN AFFAIRS

Iraq

The wave of change in the region makes it even more crucial that NEA continue to build a strategic partnership with Iraq. Iraq is already building the kind of democracy that people across the region are demanding. Challenges remain, however, and the U.S. must remain focused on the goal of a stable, sovereign, self-reliant Iraq.

Following the transition to a civilian-led U.S. mission in Iraq, FY 2014 represents a delicate period of normalization as civilian agencies work to hand-off control of vital democratic and security institutions to Iraqi leadership. The Department will be fully responsible for multiple critical support functions once performed by the U.S. military, including security, transportation, and life support. These functions are essential to support the diplomatic profile necessary to make this mission a success by continuing to strengthen democratic institutions in Iraq and encourage its reintegration into the international community.

The request for Iraq Overseas Contingency Operations is discussed in detail in a separate chapter.

Performance

Yemen presents particular challenges to countering extremism. The U.S. Government is working to maintain stability, increase the government's capacity to combat violent extremist organizations, and prevent the establishment of safe havens for terrorists. The Department does so through diplomatic, law enforcement and intelligence cooperation.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world					
Strategic Priority	Counterterrorism				
Active Performance Indicator	Degree of stability in Yemen as measured by the Yemeni Government's capacity to combat extremist organizations and prevent the establishment of safe-havens for terrorists in Yemen and increase public confidence in government services.				
PRIOR YEAR RATINGS TREND					
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
N/A	New Indicator, No Rating	New Indicator, No Rating	◀▶ On Target	▼ Below Target	Data Not Yet Available, No Rating
TARGETS AND RESULTS					
FY 2014 Target	Yemeni security forces will conduct regular operations that result in the disruption of terrorist attacks, or the capture or killing of Al Qaeda in the Arabian Peninsula (AQAP) suspects, pirates, or other violent extremists. At least five are conducted without international assistance. Percentage of respondents reporting that the government is responding to their needs increases by 5 percent from FY 2013 in targeted communities.				

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FY 2013 Target	Yemeni security forces will conduct 30 operations that result in the disruption of terrorist attacks, or the capture or killing of Al Qaeda in the Arabian Peninsula (AQAP) suspects, pirates, or other violent extremists. Of those 30, at least two are conducted without international assistance. Percentage of respondents reporting that the government is responding to their needs increases by 5 percent from FY 2012 in targeted communities.
FY 2012 Target	Yemeni security forces will conduct 30 operations that result in the disruption of terrorist attacks or the capture or killing of AQAP suspects, pirates, or other violent extremists. Percentage of respondents reporting that the government is responding to their needs increases by 10 percent from FY 2011 in targeted communities.
FY 2012 Rating and Result	Rating: Data Not Yet Available, No Rating Data Not Yet Available from Embassy Sana'a. Embassy Sana'a will report on FY 2012 results by April 2013.
Impact	Rating and results not available to determine impact. Embassy Sana'a will report FY 2012 impact by April 2013.
FY 2011 Rating and Result	Rating: Below Target While Yemeni security forces conducted significant operations to disrupt terrorist attacks – surpassing the numerical target for FY 2011 – they also took three months to relieve a stranded brigade in Zinjibar that was besieged by AQAP and affiliated fighters, and are still battling the same extremists in daily skirmishes in Abyan governorate, southern Yemen. As a result of AQAP retaining control of parts of Zinjibar and continuing to fight to seize additional territory, the Republic of Yemen Government (ROYG) security forces have had to expand their focus from targeted anti-terrorist operations to also include ongoing military engagements against extremist fighters.
FY 2010 Rating and Result	Rating: On Target Baseline year. Yemeni security forces conducted four operations that resulted in the disruption of terrorist attacks, or the capture or killing of AQAP suspects, pirates, or other violent extremists. USAID worked during the second half of FY 2010 to establish the performance monitoring plan (PMP) and M&E mechanisms for implementers and the USAID Mission. The PMP was submitted to Washington in October 2010, which effectively defined and launched USAID/Yemen's M&E efforts for at least the next three years.
FY 2009 Rating and Result	Rating: New Indicator, No Rating N/A
FY 2008 Rating and Result	Rating: New Indicator, No Rating N/A
FY 2007 Rating and Result	Rating: N/A N/A
VERIFICATION AND VALIDATION	
Methodology	On a daily basis the U.S. Embassy in Yemen and NEA monitors events in Yemen and consults with other Department and U.S. officials on U.S. policy.
Data Source and Quality	Reporting from U.S. Embassy Sana'a. The Data Quality Assessment revealed no significant data limitations.

The Office of the Special Envoy for Middle East Peace and the Bureau of Near Eastern Affairs will work to help facilitate through negotiations the establishment of an independent Palestinian state living side by side with Israel in peace and security. The two-state solution is central to the President's stated goal of comprehensive peace in the Middle East, defined as peace between Israel and the Palestinians, Israel and Syria, Israel and Lebanon, and the normalization of relations between Israel and all its neighbors. In

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pursuit of this goal, it will be important to have robust institutional development activities to promote government effectiveness and transparency, improve the Palestinian economy, and promote the rule of law, including security sector reforms.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world								
Strategic Priority		Conflict Prevention, Mitigation, and Response						
Active Performance Indicator		Increased ability to maintain law and order in the West Bank and Gaza, as measured by the World Bank Governance Indicator score						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
25.2	22 (Baseline)	44.8	49.3	41.3	50	Data available late CY 2013.	55	60
N/A	New Indicator, No Rating	▲ Above Target	▲ Above Target	▲ Above Target		Data Not Yet Available, No Rating		
Impact		FY 2012 rating and results not available to determine impact. FY 2011 rating and results indicate that U.S. assistance in fostering greater rule of law in the West Bank has contributed to this increase.						
Methodology		The World Bank has compiled the results of dozens of separate studies and indices, weighting them by level of accuracy and completeness of the surveys. In FY 2008, the West Bank and Gaza ranked in the 22nd percentile overall. The FY 2009 target was to achieve a ranking of 25th percentile, and a ranking of 44.8 substantially exceeded the target. As a result, FY 2012 and FY 2013 targets were revised to continue this trend.						
Data Source and Quality		World Bank Governance Indicators (http://info.worldbank.org/governance/wgi/sc_chart.asp). The World Bank has provided detailed background notes online on their data collection and statistical methods. These methods have been thoroughly researched and professionally analyzed.						

For Iraq to remain sovereign, stable and self-reliant, governance at all levels must be demonstrably effective and accountable to the people. The World Bank's Governance Indicator highlighted below measures political stability and government effectiveness. Marking a change from last year, this year's indicator does not measure the rule of law or control of corruption in Iraq. By focusing more on Iraq's political stability and governmental effectiveness, we hoped to underscore the importance that security and internal cohesion play in ensuring Iraq's development as a sovereign, stable and self-reliant U.S. partner. This indicator uses a scoring scale from -2.5 to 2.5 (higher average values equal greater democratic stability). The U.S. promotes peaceful elections and transitions of power and the resolution of territorial issues through the process of negotiations. Programs in this area encourage the development of transparent and inclusive electoral and political processes and democratic, responsive, and effective political parties.

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Strategic Goal 2: Effectively manage transitions in the frontline states								
Strategic Priority		Good Governance						
Active Performance Indicator		Stable, Effective, and Accountable Governance in Iraq as measured by World Bank Governance Indicators: Political Stability (P) and Government Effectiveness (G).						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
-2.81P; -1.67G; -2.04; -1.45	-2.69P; -1.41G; -1.87; -1.48	-2.33P; -1.26G; -1.83; -1.38	-2.27P; -1.23G; -1.62; -1.32	-1.95P; -1.15G; -1.50; -1.22	-2.30P; -0.83G	Available late CY 2013.	-2.21P; -1.17G	-2.18P; -1.14G
N/A	New Indicator, No Rating	◀▶ Improved But Not Met	◀▶ Improved But Not Met	◀▶ On Target		Data Not Yet Available, No Rating		
Impact		The final FY 2012 rating and results are not available to determine impact. The final FY 2011 rating and results indicate that U.S. assistance in these areas has resulted in minor improvements to these scores, with three exceeding the FY 2011 targets.						
Methodology		Extensive information on the methodology of the World Bank Governance Indicators may be found on their web site (http://info.worldbank.org/governance/wgi/sc_chart.asp).						
Data Source and Quality		The World Bank compiles and publishes annual indicators in its World Bank Governance Indicators. Each indicator is based on multiple sources and surveys, which are weighted on accuracy and level of completeness. The indicators are based on calendar year and published in September of the following year. The World Bank provides detailed backgrounds notes online describing the data collection and statistical analysis methods. These methods have been thoroughly researched and professionally analyzed.						

Justification of Request

The Department's FY 2014 enduring request of \$506.4 million for NEA is a decrease of -\$8.1 million from the FY 2012 Actual level. The request includes a technical adjustment of -\$6.5 million for the shift of consular positions to Border Security Program fee funding. The FY 2014 Overseas Contingency Operations (OCO) request of \$79.5 million, as detailed in a separate chapter, is a decrease of -\$1.702 billion from the FY 2012 Actual level.

Arab Spring Regional Impact: \$39,904,000

Following the Arab Spring revolutions, policy guidance was issued directing all NEA posts to increase their engagement with a broader array of actors, especially outside governments and outside capitals. As a result, many posts now require additional policy and reporting positions to keep up with increased reporting demand, as well as a smaller, but proportional, accompanying increase in management positions. Post budgets are stretched thin by the increased costs of operating in a crisis environment as the Arab Spring has fundamentally transformed the political landscape of the Middle East and North Africa with accelerated engagement and outreach requirements with host nations and emerging civil

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society leaders. Post budgets are strained by the increased costs of operating in a crisis environment as the Arab Spring has fundamentally transformed the political landscape of the Near East with accelerated engagement and outreach with host nations. The FY 2014 Request of \$39.9 million for NEA, maintains the FY 2012 Actual level to include support for the Office of Middle East Transitions, mission operations in Tripoli and Yemen, growth in Tunisia, protective powers arrangements in Syria, and the creation of a Consulate General in Alexandria, Egypt. The request also includes coverage for unexpected increases in direct response to policy directives to advance support for the region's democratic transitions, including the resumption of diplomatic activities in Syria.

Manage the Iraq Transition: -\$61,839,000

As Mission Iraq transitions from a contingency operation to a more normalized operation, the \$158.5 million request reflects that transition. The request supports critical functions and includes \$63.1 million for general mission operations, \$59 million for logistical support, and \$36.4 million for consulate operations. Representing a 23 percent decrease from the FY 2012 actual level of \$206 million, FY 2014 Enduring requirements will additionally be supported by an estimated FY 2013 carryover of \$61.2 million and program changes. Normalization of Iraq Operations includes assumption of mail services from the Department of Defense, a shifting of requirements to enduring resources, and an overall reduced mission footprint.

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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	156	106	854	269	1,385	361,431	153,005	514,436
FY 2013 Estimate	156	106	854	269	1,385	361,236	153,605	514,841
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	392	1,412	1,804
Domestic Inflation	0	0	0	0	0	475	0	475
Facility Operating Cost	0	0	0	0	0	1,411	0	1,411
Locally Engaged Staff Wage Increases	0	0	0	0	0	7,526	0	7,526
Locally-Engaged Staff Step Increases	0	0	0	0	0	5,322	0	5,322
Overseas Price Inflation	0	0	0	0	0	4,541	0	4,541
Total Built-in Changes	0	0	0	0	0	19,667	1,412	21,079
FY 2014 Current Services	156	106	854	269	1,385	380,903	155,017	535,920
FY 2014 Program Changes								
Arab Spring Regional Impact	0	0	0	0	0	39,904	0	39,904
Consular USDH Shift to BSP	0	0	(14)	0	(14)	(4,708)	(1,797)	(6,505)
Normalization of Iraq Operations	0	0	0	0	0	(61,839)	0	(61,839)
Operational Adjustment	0	0	0	0	0	(1,114)	0	(1,114)
Total Program Changes	0	0	(14)	0	(14)	(27,757)	(1,797)	(29,554)
FY 2014 Request	156	106	840	269	1,371	353,146	153,220	506,366

BUREAU OF NEAR EASTERN AFFAIRS

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	0	0	22,000	0	0	0	0	0	32,000	0	0	10,000
Chief Information Officer	0	0	9,000	0	0	9,000	0	0	9,000	0	0	0
Office of Arabian Peninsula	7	0	2,949	7	0	3,210	7	0	3,324	0	0	375
Office of Egypt and Levant Affairs	14	0	2,843	14	0	2,956	14	0	2,999	0	0	156
Office of Executive Director	70	0	9,473	70	0	9,816	70	0	9,940	0	0	467
Office of Iranian Affairs	11	0	3,168	11	0	3,376	11	0	3,463	0	0	295
Office of Iraq Affairs	25	0	4,547	25	0	4,574	25	0	4,568	0	0	21
Office of Israel and Palestinian Affairs	17	0	2,734	17	0	2,856	17	0	2,903	0	0	169
Office of Maghreb Affairs	17	0	2,883	17	0	3,005	17	0	3,052	0	0	169
Office of Partnership Initiative	28	0	5,008	28	0	5,149	28	0	5,195	0	0	187
Office of Press and Public Diplomacy	23	0	3,608	23	0	3,722	23	0	3,762	0	0	154
Office of Regional Affairs	19	0	2,740	19	0	2,840	19	0	2,877	0	0	137
Office of the Assistant Secretary	29	0	4,468	29	0	4,613	29	0	4,664	0	0	196
Total	260	0	75,421	260	0	55,117	260	0	87,747	0	0	12,326

BUREAU OF NEAR EASTERN AFFAIRS

Staff and Funds by Post

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	18	6	8,286	18	6	9,043	18	6	9,376	0	0	1,090
Bahrain, Manama	18	11	9,226	18	11	10,125	18	11	10,522	0	0	1,296
Egypt, Cairo	62	42	25,028	62	42	27,170	61	42	28,101	(1)	0	3,073
Iraq, Baghdad	298	0	213,252	298	0	215,065	291	0	165,758	(7)	0	(47,494)
Israel, Jerusalem	33	14	14,482	33	14	15,769	32	14	16,333	(1)	0	1,851
Israel, Tel Aviv	49	34	21,338	49	34	23,241	48	34	24,073	(1)	0	2,735
Jordan, Amman	48	20	17,244	48	20	18,557	47	20	19,120	(1)	0	1,876
Kuwait, Kuwait	30	10	10,508	30	10	11,274	30	10	11,600	0	0	1,092
Lebanon, Beirut	27	17	8,132	27	17	8,631	27	17	8,839	0	0	707
Libya, Tripoli	17	0	10,089	17	0	11,161	17	0	11,638	0	0	1,549
Morocco, Rabat	36	19	11,906	36	19	12,731	35	19	13,079	(1)	0	1,173
Oman, Muscat	21	5	7,073	21	5	7,589	21	5	7,809	0	0	736
Qatar, Doha	18	4	6,444	18	4	6,943	18	4	7,157	0	0	713
Saudi Arabia, Riyadh	61	31	23,952	61	31	25,962	60	31	26,835	(1)	0	2,883
Syria, Damascus	24	17	10,579	24	17	11,543	24	17	11,965	0	0	1,386
Tunisia, Tunis	25	16	10,757	25	16	11,699	25	16	12,110	0	0	1,353
United Arab Emirates, Abu Dhabi	46	16	20,836	46	16	22,713	45	16	23,535	(1)	0	2,699
Yemen, Sanaa	25	7	9,883	25	7	10,508	25	7	10,769	0	0	886
Total	856	269	439,015	856	269	459,724	842	269	418,619	(14)	0	(20,396)

Funds by Object Class

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012	FY 2013	FY 2014	Increase/Decrease
	Actual	CR	Request	From FY2012
1100 Personnel Compensation	166,410	175,793	197,160	30,750
1200 Personnel Benefits	43,419	45,370	46,129	2,710
1300 Benefits Former Personnel	116	133	141	25
2100 Travel & Trans of Persons	9,240	10,914	14,874	5,634
2200 Transportation of Things	2,270	2,746	4,044	1,774
2300 Rents, Comm & Utilities	20,152	22,215	26,264	6,112
2400 Printing & Reproduction	304	350	371	67
2500 Other Services	246,474	225,884	171,728	(74,746)
2600 Supplies and Materials	6,768	8,453	14,557	7,789
3100 Personal Property	16,858	19,754	24,003	7,145
4100 Grants, Subsidies & Contributions	2,425	3,229	7,095	4,670
Total	514,436	514,841	506,366	(8,070)

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POST ASSIGNMENT TRAVEL

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Enduring Funds	179,615	176,904	185,020	5,405

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

Post Assignment Travel (PAT) supports the Department's worldwide change of station costs that include travel, shipment, and storage costs; and training per diem and accommodation. This function is crucial to staffing overseas missions with competent trained personnel and ensuring effective management of human resources. The request supports the permanent change of station requirements for Foreign Service and Civil Service personnel guaranteeing timely deployment of personnel, families, and personal effects. The PAT function supports the Department's mission in the following key areas:

Permanent Change of Station (PCS)

The majority of funds will be used for travel of employees and eligible family members, shipment of household effects and privately-owned vehicles, and placement of household effects into storage and the continuing storage of those effects. Except for travel funded by other appropriations or bureaus, this account funds all allowable appointment, transfer, home leave, and separation travel for both the Foreign Service and the Civil Service. Tours of duty are generally three or four years at most overseas posts and one or two years at posts with extreme hardship conditions. While costs vary extensively worldwide, the projected average cost per PCS, which includes applicable training per diem, is \$35,964.

Training Per Diem

Per diem is provided for employees while in extended training at the Foreign Service Institute (FSI) in Arlington, Virginia. The training, which these per diem payments will support, prepares Foreign Service Officers and Specialists for their next overseas assignments. Employees can receive per diem for up to two years while studying difficult languages at FSI. The Accountability Review Board (ARB) on Benghazi report recommended the Department enhance its hard-language capacity at High Threat Posts. Consequently, this will increase the average length of language training at FSI and other training facilities throughout the world.

Justification of Request

The FY 2014 Request of \$185 million for PAT is a net increase of \$5.4 million over the FY 2012 Actual level. The increase is partially a result of the Diplomacy 3.0 Initiative's lasting impact on the PAT account as new positions are filled, training is completed, and assignments are made. By the end of FY 2012, the foreign service workforce had increased 19.7 percent and the civil service workforce had increased by 7 percent since FY 2008. Other PAT cost drivers include:

POST ASSIGNMENT TRAVEL

- The number of PCS moves in FY 2014 and the associated training costs funded by PAT are projected to increase due to the Benghazi Accountability Review Board (ARB) recommendations for enhancing hard language capacities leading to longer training periods.
- Rising costs associated with fuel, airfares, and per diem increase the overall projected average cost per PCS. On the other hand, projected storage costs are reduced due to lower actual spending in FY 2012.
- The D&CP PAT funding request has been decreased by \$2.1 million from FY 2012 as a result of the shift to funding consular positions from the Border Security Program's MRV fees.

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	179,615	0	179,615
FY 2013 Estimate	0	0	0	0	0	176,904	0	176,904
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	223	0	223
Domestic Inflation	0	0	0	0	0	967	0	967
Overseas Price Inflation	0	0	0	0	0	4,002	0	4,002
Total Built-in Changes	0	0	0	0	0	5,192	0	5,192
FY 2014 Current Services	0	0	0	0	0	182,096	0	182,096
FY 2014 Program Changes								
D&CP Consular Activity Shift to Fee Revenue	0	0	0	0	0	(2,076)	0	(2,076)
Permanent Change of Station (PCS)	0	0	0	0	0	5,000	0	5,000
Total Program Changes	0	0	0	0	0	2,924	0	2,924
FY 2014 Request	0	0	0	0	0	185,020	0	185,020

Staff and Funds by Domestic Organization Unit

(\$ in thousands)

Post Assignment Travel (PAT)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
	Post Assignment Travel	0	0	179,615	0	0	176,904	0	0	185,020	0	0
Total	0	0	179,615	0	0	176,904	0	0	185,020	0	0	5,405

POST ASSIGNMENT TRAVEL

Funds by Object Class

(\$ in thousands)

Post Assignment Travel (PAT)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1200 Personnel Benefits	13,935	13,935	14,574	639
2100 Travel & Trans of Persons	50,549	50,549	52,868	2,319
2200 Transportation of Things	86,787	87,114	91,111	4,324
2300 Rents, Comm & Utilities	16,177	16,177	16,919	742
2500 Other Services	12,167	9,129	9,548	(2,619)
Total	179,615	176,904	185,020	5,405

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BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	894	895	961	67
Enduring Funds	217,449	220,390	386,947	169,498
Overseas Contingency Operations Funds	866,888	923,408	161,301	(705,587)
Total Funds	1,084,337	1,143,798	548,248	(536,089)

The FY 2014 Request continues the Department’s Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

U.S. engagement in South and Central Asia will remain vital to U.S. national security and regional stability in FY 2014 as the Bureau of South and Central Asian Affairs (SCA) aims to foster an integrated, cooperative region that reinforces peace and prosperity. SCA and the Special Representative for Afghanistan and Pakistan will continue to work closely with Pakistan and Afghanistan to disrupt and dismantle al Qaeda, Lashkar-e-Taiba, and other terrorist groups by bolstering the region’s governments, economies, and civil societies. In particular, SCA will intensify engagement with the frontline states of Central Asia, as the U.S. transitions and integrates Afghanistan into the wider region. These efforts are part of the New Silk Road (NSR) that is the regional economic complement to multi-pronged U.S. efforts in Afghanistan. The NSR is a vision of economic, transit, infrastructure, and human links between the countries of South and Central Asia. As the U.S. implements the transition to Afghan-led security in Afghanistan, the importance of achieving progress on the NSR increases. Such progress will require that SCA develops firm commitments of support from the Afghan government, its South and Central Asian neighboring powers, key international partners, and the private sector.

The NSR will also benefit from partnership with India, which will anchor regional and global efforts to promote peace and prosperity. SCA will work with India to shape an Asian region that promotes democratic governance, economic development and security cooperation, and keeps the Indian Ocean safe for commerce. Bilaterally, the U.S. will work towards an ambitious vision that brings India’s powerhouse economy closer to that of the U.S., and draws on the high tech skills and expertise in both dynamic countries. Brought closer together by defense arrangements and joint exercises, the U.S. and India will cooperate to fight piracy, respond to humanitarian disasters, and combat terrorism. To further U.S. goals in India, the bureau looks forward to an expanded presence in Bangalore.

SCA will work to sustain and strengthen the democratic institutions that have thrived in South Asia and Kyrgyzstan as part of a gradual transition towards elected democratic governments in the region. U.S. programs and policy will continue to reinforce the transitions towards peace and economic growth in Sri Lanka, Bangladesh, Nepal, and Maldives, strengthening the democratic governments elected in the region since 2008.

In order to fortify efforts to generate region-wide linkages, SCA will seek to enhance cooperation with multilateral partners, regional organizations and country coalitions to address cross-border challenges, from narcotics flows and terrorism threats to trans-boundary water management and disaster preparedness. SCA will pursue food security programs through comprehensive, country-led approaches

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that build networks between the farms and markets throughout the region. SCA will leverage coordinated donor and country approaches to global climate change, natural resource management and health through select projects and programs. SCA will complement the region's educational systems through innovative pilot programs that will provide adults, university students and school-age children, including girls, with tools to succeed in a competitive global economy.

SCA will increase local support for these objectives through far-reaching, extensive public diplomacy programs. Because nearly half of the two billion people who reside in the region are below age 26, SCA will concentrate outreach programs on youth and promote positive views of the U.S., with a focus on social media. Complementing integration efforts, SCA will emphasize exchange and visitor programs that bring citizens from throughout the region together in U.S.-sponsored programs.

SCA's FY 2014 operational resource request reflects these commitments to stabilize Afghanistan and Pakistan, maintain a broad and lasting partnership with India, position the U.S. as a positive force in Central Asia, promote security and stability, and fortify democratic institutions throughout the region. The Bureau's goals encapsulate diplomatic and assistance activities in-country. SCA's goals directly advance the seven strategic State and USAID goals outlined by President Obama and former Secretary Clinton in response to key U.S. foreign policy and national security priorities.

Afghanistan

The goal of the United States in Afghanistan continues to be to disrupt, dismantle, and defeat al-Qaida and its extremist allies. In pursuit of this goal, the Department has been following a strategy with three reinforcing tracks: military, civilian, and diplomatic. The first two have set the table for the success of the third, which supports an Afghan-led political process to split the weakened Taliban from al-Qaida and reconcile those who will renounce violence and accept the Afghan constitution. Concurrently, the Department is working with the Afghans to consolidate and accelerate the development of their capacity for security, governance, and economic growth.

Transition to Afghan security lead has begun and will be complete by the end of 2014. As provinces complete the security transition process and field platforms are closed, the Department and other civilian agency partners are decreasing its civilian personnel numbers working towards a post-2014 enduring presence level. Throughout 2013 and 2014, the Mission will continue to have diplomats, development experts, and other specialists from nine federal departments working with key Afghan ministries, provincial and district leaders, and other Afghans on such areas of strategic importance as agriculture, rule of law, border issues, women's rights, and communications. Interdependent inter-agency participation is essential to these efforts, and the whole-of-government approach continues to be supported by the Overseas Contingency Operations (OCO) request. The request is made through the Diplomatic and Consular Programs account to support these civilian uplift personnel and commensurate world resources to secure Chief of Mission facilities and personnel.

The FY 2014 Enduring request includes the resources necessary to continue the transition from a military- to civilian-led effort in Afghanistan.

Pakistan

The U.S. has a deep national security interest in a democratic Pakistan that is developing economically, playing a positive role in the war on terror, and contributing to peace and stability in the region. Pakistan lies at the heart of the U.S. counterterrorism strategy, the peace process in Afghanistan, nuclear non-proliferation efforts, and economic integration and development in South and Central Asia. Therefore, the United States will continue to engage Pakistan with its political, economic, and security challenges

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that threaten Pakistan’s stability, and in turn undermine regional stability. The United States is committed to a long-term, broad-based partnership with the government and the people of Pakistan.

OCO funding is requested to support a robust diplomatic engagement to achieve a durable stability in this strategic region. The United States places a heavy emphasis on diplomacy and outreach in Pakistan. The resources requested provide support critical to U.S. priorities including:

- Sustaining a cooperative relationship with the government of Pakistan on diplomatic, military, and intelligence fronts.
- Ensuring the safety and security of nuclear installations in Pakistan, a top priority of the U.S. and one of the most important engagements currently being undertaken by the U.S. in Pakistan.
- Working in tandem with the Pakistan government to facilitate the Afghanistan peace process.
- Promoting and supporting improved relations between India and Pakistan.

Performance

The management platform, both overseas and domestically, provides the foundation for policy and program personnel to perform their duties. Without a reliable, sufficient, and secure platform, full implementation of U.S. priorities would not be possible.

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	Management Services				
Active Performance Indicator	NEW APP INDICATOR: Efficient and Effective Management Platforms				
PRIOR YEAR RATINGS TREND					
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
N/A	◀▶ On Target	◀▶ On Target	◀▶ On Target	◀▶ On Target	◀▶ On Target
TARGETS AND RESULTS					
FY 2014 Target	Meet the Universal Service Standard when delivering ICASS services 80 percent of the time as recorded in the e-Services Dashboard.				
FY 2013 Target	Meet the Universal Service Standard when delivering ICASS services 60 percent of the time as recorded in the e-Services Dashboard.				
FY 2012 Target	Where cost effective, expand regionalization and off-shoring initiatives and institute greening practices. Help OBO move forward with capital construction projects in the SCA region. Meet or exceed worldwide averages for ICASS customer satisfaction scores at all SCA posts. Maintain compensation packages for local employees that are competitive for retaining and recruiting highly qualified and motivated staff.				

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FY 2012 Rating and Result	<p>Rating: On Target In addition to regionalization and off-shoring efforts, all SCA posts are moving forward with their efforts to meet the Top Eight Management Priorities of the Regional Initiatives Council geared to saving money and increasing efficiency. SCA continued to work with OBO to move forward capital construction projects in the region, particularly in Islamabad, Pakistan; Hyderabad, India; Bishkek, Kyrgyzstan; Dhaka, Bangladesh; etc. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining few are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.</p>
Impact	<ul style="list-style-type: none"> • Better strategic alignment to support New Silk Road Initiative, key Departmental initiative in the SCA Region. • Enhanced interagency cooperation and savings on post administrative operations. • Reduced: staffing otherwise needed in absence of regionalization/off-shoring, operating costs via green initiatives, turnover and retention/recruitment problems in local employee staffing overseas.
FY 2011 Rating and Result	<p>Rating: On Target Expansion of off-shoring initiatives continued in 2011, including increased use of the Post Support Unit for financial management services and the Frankfurt regional support section for human resource issues. SCA continued to work with OBO to further capital construction projects in the region, particularly with the start New Office Building in Bishkek, Kyrgyzstan. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.</p>
FY 2010 Rating and Result	<p>Rating: On Target SCA initiated off-shoring of CAJE actions and vouchering and are working with IRM to regionalize CLASSNET services and offshore data support. SCA posts implemented 14 new initiatives recognized by the Greening Diplomacy website. The Bureau expanded office space for INSB and renovated EX offices to accommodate new staff. Working with OBO, SCA now has capital construction projects planned or ongoing at five posts. Land acquisition is underway for six more posts. A majority of SCA posts are using e-Services and while ICASS customer satisfaction scores fall at or just below the worldwide average, the overall trend is up. Budgetary efforts in 2009 and 2010 brought most local compensation plans on par with local competitors.</p>
FY 2009 Rating and Result	<p>Rating: On Target India's visa processing times fell within CA standards. Consulate Hyderabad began issuing visas. In Afghanistan, SCA established an airwing for transport to remote locations. SCA reduced LES wage gaps at all but three posts to less than 2 percent. 9 of 19 posts began using e-Services. SCA's overall ICASS scores ranked the highest of any regional bureau. SCA completed 3 rightsizing reports. OBO awarded contracts for office space and housing in Kabul, gained a 7-acre site free of charge, and identified sites for consulates in Mazar-e Sharif and Herat. OBO started construction of temporary housing units in Islamabad. Construction of the Mumbai Consulate was delayed due to reciprocity issues with the Government of India.</p>
FY 2008 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • All India Posts met the target of 30 days or less visa wait time. CA's allocation of new consular officer positions was critical to meeting this goal. • Kabul received all armored vehicles.

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FY 2007 Rating and Result	<p>Rating: N/A Embassy Kabul received the following vehicles: 150 in country; in shipment by sea/land bridge from Karachi 22; at armoring company 64; being prepped for shipment 9 (6 tactical land Cruisers and 3 Bearcats). During calendar year 2007, tourist visa wait time in Kolkata was at or below the CA standard; however during the peak summer season wait times in Mumbai, Delhi and Chennai continued to be over 30 days.</p>
VERIFICATION AND VALIDATION	
Methodology	GEMS and ICASS are quantitative. Reporting from Post is qualitative.
Data Source and Quality	Data comes from ICASS Customer Service surveys, GEMS and reporting from post. The GEMS and ICASS data are enterprise wide systems. The reporting from post is qualitative and is based on systematic collection of information by NEA-SCA/EX.

Justification of Request

The Department’s FY 2014 Enduring request of \$386.9 million for SCA is \$169.5 million above the FY 2012 Actual level, including a consular shift of -\$5.3 million and 13 positions to the Border Security Program. Of this total, \$214.5 million is for SCA operations in Afghanistan and Pakistan, and \$172.4 million supports operations of other SCA posts. The FY 2014 OCO request of \$161.3 million, as detailed in a separate chapter, is \$705.6 million below the FY 2012 Actual level.

Afghanistan: The FY 2014 D&CP Enduring request is \$153.6 million, a \$124.1 million increase from the FY 2012 Actual level. The Mission operations request is \$123.6 million, an increase of \$94.1 million. This submission normalizes funding to sustain long-term Embassy operations for 79 Foreign Service positions and Locally Engaged Staff, utilities, supplies, new and replacement equipment/furnishings and all life support/ICASS costs. These requirements were primarily funded by D&CP OCO in prior years. The information management request is \$30.0 million to normalize funding for bandwidth and other communications requirements for Embassy Kabul and the enduring field platforms. This was funded by D&CP OCO in prior years.

Pakistan: The FY 2014 D&CP Enduring request is \$ 60.9 million, a \$43.5 million increase from the FY 2012 Actual level to normalize funding at a level needed for the long-term support for mission Pakistan. This funding level will sustain Embassy operations for American and local employed staff, utilities, supplies, new and replacement furnishings/equipment and all life support/ICASS costs. These requirements were mostly funded by D&CP OCO in prior years. This request also includes \$3.0 million for information technology and \$ 2.0 million for equipment and furnishings in Islamabad, Karachi, and other consulates.

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Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
FY 2012 Actual	66	58	770	436	1,330	75,139	142,310	217,449
FY 2013 Estimate	66	58	771	436	1,331	77,479	142,911	220,390
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(106)	0	(106)
Absorption of Overseas Price Inflation	0	0	0	0	0	(863)	0	(863)
American COLA	0	0	0	0	0	158	823	981
Domestic Inflation	0	0	0	0	0	171	0	171
Locally Engaged Staff Wage Increases	0	0	0	0	0	2,754	0	2,754
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,968	0	1,968
Overseas Price Inflation	0	0	0	0	0	1,370	0	1,370
Total Built-in Changes	0	0	0	0	0	5,452	823	6,275
FY 2014 Current Services	66	58	771	436	1,331	82,931	143,734	226,665
FY 2014 Program Changes								
Afghanistan Realignment from OCO to Enduring	0	0	79	0	79	108,691	14,342	123,033
Consular USDH Shift to BSP	0	0	(13)	0	(13)	(3,659)	(1,669)	(5,328)
Pakistan Realignment from OCO to Enduring	0	0	0	0	0	44,652	(2,075)	42,577
Total Program Changes	0	0	66	0	66	149,684	10,598	160,282
FY 2014 Request	66	58	837	436	1,397	232,615	154,332	386,947

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Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Central Asian Affairs	3	0	8,210	3	0	8,278	3	0	8,202	0	0	(8)
Office of Executive Director	18	0	8,931	18	0	9,095	18	0	9,043	0	0	112
Office of India, Nepal, Sri Lanka, Maldives Is., Bhutan, & Bangladesh Affairs	9	0	4,711	9	0	4,766	9	0	4,728	0	0	17
Office of Pakistan & Afghanistan Affairs	66	0	6,038	66	0	6,090	66	0	6,034	0	0	(4)
Office of Public Diplomacy	8	0	5,560	8	0	5,640	8	0	5,600	0	0	40
Office of Regional Affairs	13	0	4,283	13	0	4,324	13	0	4,286	0	0	3
Office of the Assistant Secretary	7	0	5,916	7	0	6,010	7	0	5,971	0	0	55
Total	124	0	43,649	124	0	44,203	124	0	43,864	0	0	215

Staff and Funds by Post

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	193	22	29,494	193	22	29,494	272	22	153,586	79	0	124,092
Bangladesh, Dhaka	33	24	10,085	33	24	10,251	32	24	10,186	(1)	0	101
India, Chennai (CG)	17	39	12,260	17	39	12,460	17	39	12,380	0	0	120
India, Hyderabad	17	0	7,977	17	0	8,071	17	0	8,007	0	0	30
India, Kolkata (CG)	17	31	6,256	17	31	6,361	17	31	6,320	0	0	64
India, Mumbai (CG)	22	50	8,747	22	50	8,891	21	50	8,835	(1)	0	88
India, New Delhi	106	81	36,485	106	81	37,474	103	81	37,374	(3)	0	889
Kazakhstan, Almaty	22	4	3,220	22	4	3,274	21	4	3,253	(1)	0	33
Kazakhstan, Astana	18	3	5,513	18	3	5,602	17	3	5,566	(1)	0	53
Kyrgyzstan, Bishkek	22	7	3,410	22	7	3,467	21	7	3,445	(1)	0	35
Nepal, Kathmandu	44	16	10,609	44	16	10,744	43	16	10,662	(1)	0	53
Pakistan, Islamabad	84	60	12,702	85	60	12,702	85	60	51,663	1	0	38,961
Pakistan, Karachi (CG)	14	19	2,117	14	19	2,117	14	19	3,485	0	0	1,368
Pakistan, Lahore (CG)	7	20	1,058	7	20	1,058	7	20	2,881	0	0	1,823
Pakistan, Peshawar (CN)	10	25	1,512	10	25	1,512	10	25	2,880	0	0	1,368
Sri Lanka, Colombo	42	19	6,526	42	19	6,632	41	19	6,589	(1)	0	63
Tajikistan, Dushanbe	31	5	4,249	31	5	4,319	30	5	4,292	(1)	0	43
Turkmenistan, Ashgabat	31	4	3,995	31	4	4,054	30	4	4,026	(1)	0	31
Uzbekistan, Tashkent	40	7	7,585	40	7	7,704	39	7	7,653	(1)	0	68
Total	770	436	173,800	771	436	176,187	837	436	343,083	67	0	169,283

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Funds by Object Class

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	149,618	151,230	302,676	153,058
1200 Personnel Benefits	35,911	36,248	39,341	3,430
2100 Travel & Trans of Persons	2,610	2,691	3,784	1,174
2200 Transportation of Things	1,477	1,523	2,618	1,141
2300 Rents, Comm & Utilities	5,538	5,710	7,895	2,357
2400 Printing & Reproduction	16	16	16	0
2500 Other Services	8,394	8,655	10,836	2,442
2600 Supplies and Materials	8,692	8,963	12,241	3,549
3100 Personal Property	4,469	4,608	6,795	2,326
4100 Grants, Subsidies & Contributions	724	746	745	21
Total	217,449	220,390	386,947	169,498

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Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,059	1,059	1,046	(13)
Enduring Funds	315,841	315,960	318,676	2,835

The FY 2014 Request continues the Department’s Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

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

Program Description

U.S. engagement in the Western Hemisphere promotes seven interconnected and broadly shared goals: expanding economic opportunity, increasing social equity for all peoples, enhancing citizen safety and effective institutions, democratic governance, promoting a clean energy future, fostering a public diplomacy environment conducive to U.S. policy, and a stable, economically vital Haiti. The Bureau of Western Hemisphere Affairs (WHA) is well positioned to advance these objectives, as reflected in public opinion surveys in the region, which demonstrate the highest opinion of the United States in decades. WHA will continue to advance these goals through increased engagement with civil society, the private sector, and emerging regional leaders.

Passage of trade agreements with Colombia and Panama provides the opportunity to focus on economic integration in the region. In the coming years, The Bureau will seek to establish more effective links within its existing free trade agreements throughout the Americas by promoting widespread participation in the Trans-America Partnership (TAP), which seeks to deepen trade relationships with all nations in the region. Through TAP the Bureau will seek to create additional opportunities across the Americas, the Pacific, and with existing and growing trade and development networks in Europe and Africa. The Bureau will also work with key countries such as Mexico to promote business environments that support entrepreneurship and small business. As the U.S.’s second largest trading partner in the hemisphere, these initiatives in turn support U.S. economic growth.

U.S. efforts in the Western Hemisphere are vital to addressing national security concerns shared by the United States and its neighbors. Threats from drugs and human trafficking, transnational crime, and weak rule of law institutions pose the greatest risks to citizen safety in the Western Hemisphere, particularly for Mexico, Central America, and the Caribbean. Continued U.S. cooperation and assistance to address these challenges, through a network of complementary security partnerships, is critical to sustaining the region’s democratic trajectory. Strengthening democratic governance and institutions in order to expand vibrant civil societies that hold governments accountable are also critical prerequisites to securing lasting gains in citizen safety.

The Bureau will continue to uphold the values set forth in the Inter-American Democratic Charter, and support regional, sub-regional, and hemispheric efforts to build social justice, promote and protect human rights, and enhance the security of vulnerable populations, including women, indigenous peoples, Afro-descendants, persons with disabilities, and Lesbian Gay Bisexual Transgender (LGBT) populations. This will be achieved through cooperation with organizations such as the Organization of American States (OAS), the Pan-American Health Organization (PAHO), the United Nations (UN), and host country civil

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society, business and professional associations, as well as educational institutions, cultural leaders, and the media.

Improving education is another priority that underpins all of WHA's other goals. As one prominent U.S. mayor has noted, "You can't be pro-business if you aren't pro-education." The Department will continue to support President Obama's "100,000 Strong in the Americas," an initiative to increase annual educational exchanges between the United States, Latin America and the Caribbean to 100,000 in each direction.

As a result of President Obama's establishment of the Energy and Climate Partnership of the Americas, the Bureau will continue to press for enhanced electrical interconnectivity, which will help develop an environment that allows electricity producers and consumers from Canada to Chile, and within the Caribbean, to optimize regional electrical inter-connections and promote the viability of renewable energy development.

Performance

The U.S. partnership with Mexico in FY 2014 will address issues of citizens safety through the Merida Initiative and will focus on breaking the power and impunity of organized crime and cooperating on institutional capacity building. As the United States' second largest trading partner in the hemisphere, Mexico's economy is also vital to U.S. national interests and a focus of U.S. diplomatic engagement. A strong Mexican economy includes a business environment supportive of entrepreneurship and small business owners. Mexico has made great strides in this area despite significant challenges, increasing its global ranking on the "Ease of Doing Business" scale by five points in the 2013 report. The number of days and cost required to start a new business are subsets of this global ranking.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being								
Strategic Priority		Economic Growth						
Active Performance Indicator		Median number of days to start a business in Mexico; median cost of starting a business in Mexico as a percentage of per capita income.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	13 days; 11.7% (Baseline) New Indicator, No Rating	9 days; 12.3% ▲ Above Target	9 days; 11.2% ◀▶ Improved But Not Met	8 days; 10.5%	9 days; 10.1% ◀▶ On Target	8 days; 10.0%	7 days; 9.0%
Impact		Mexico's economy is vital to U.S. national interests as Mexico is our second largest trading partner in the hemisphere. Mexico is making strides in its ease of doing business.						

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Methodology	Indicator from External Source. The World Bank's "Doing Business" report provides data for the number of days required to start a business, as well as the cost of starting a business. The number of days to start a business has held steady for three years and is nearing the U.S. number of six days. The median cost of starting a business has gone down by more than a percentage point since FY2011, putting it ahead of target.
Data Source and Quality	"Doing Business 2013" Report, by The World Bank Group. Doing Business 2013 is the tenth in a series of annual reports investigating the regulations that enhance business activity and those that constrain it. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2014 Request of \$319 million is an increase of \$3 million above the FY 2012 actual funding level. The request includes \$9.6 million to maintain current services including inflation, the operation of existing facilities, and wage and step increases for Locally Engaged Staff (LES). The request includes a reduction of -\$5.4 million as a result of the Consular Realignment Initiative that shifted consular resources to the Border Security Program (BSP). The request also includes programmatic offsets and efficiency savings totaling -\$7.7 million and an increase of \$3.9 million to support non-consular activities at new consular compounds in Porto Alegre, Belo Horizonte, Brazil, and Monterrey, Mexico. These compounds will support business and educational exchanges that are vital to the success of the Bureau's economic, democracy, and civil society goals. An increase of \$2.2 million is included to partially reduce the wage gap between the region's LES and host country comparators.

Efficiencies and programmatic tradeoffs have been realized in State Operations expenses by instituting cost containment initiatives such as reducing consumption through greening initiatives and regionalizing, centralizing and consolidating duplicative administrative platform services. Two notable cost saving achievements are the consolidation of the United States Agency for International Development's Information Technology (IT) services with State's IT platform, as well as maintaining the Bureau's moratorium on hiring most new Locally Employed Staff (LES). The Bureau will also consolidate furniture pools with other agencies and extend average lifecycle replacement of its inventories.

The Bureau will also realize savings through the expanded use of video teleconferencing, innovative approaches to the delivery of training, and reduced conference participation. Moreover, the Bureau will leverage consolidation and centralization opportunities to reduce LES in an orderly manner. This should also help reduce other position support costs such as overtime, supplies, and materials.

WHA is committed to maintaining high-quality operations that support key Department foreign policy goals such as sustaining economic prosperity, promoting democracy and rule of law, as well as advancing the growth of collective regional partnerships.

New Consulate Compounds: \$3.9 Million

The Department requests \$1.3 million for each new consulate compound opening in Monterrey, Mexico, Belo Horizonte, Brazil, and Porto Alegre, Brazil. All are scheduled to open in FY 2014. This funding will support start-up and recurring costs including utilities, janitorial supplies, and maintenance contracts.

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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	110	111	838	928	1,987	169,805	146,036	315,841
FY 2013 Estimate	110	111	838	928	1,987	169,322	146,638	315,960
FY 2014 Built-in Changes								
Facility Operating Cost	0	0	0	0	0	444	0	444
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,538	0	3,538
Overseas Price Inflation	0	0	0	0	0	899	0	899
Domestic Inflation	0	0	0	0	0	204	0	204
American COLA	0	0	0	0	0	576	1,361	1,937
Locally-Engaged Staff Step Increases	0	0	0	0	0	2,544	0	2,544
Total Built-in Changes	0	0	0	0	0	8,205	1,361	9,566
FY 2014 Current Services	110	111	838	928	1,987	177,527	147,999	325,526
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(13)	0	(13)	(3,703)	(1,669)	(5,372)
Operational Adjustment	0	0	0	0	0	(679)	0	(679)
Direct Tradeoffs for Projected Current Services	0	0	0	0	0	(6,989)	0	(6,989)
Direct Locally Engaged Staff Wage Gap	0	0	0	0	0	2,244	0	2,244
New Consular Compound in Monterrey, Mexico	0	0	0	1	1	1,282	0	1,282
New Consular Compound Belo Horizonte, Brazil	0	0	0	3	3	1,332	0	1,332
New Consular Compound Porto Alegre, Brazil	0	0	0	3	3	1,332	0	1,332
Total Program Changes	0	0	(13)	7	(6)	(5,181)	(1,669)	(6,850)
FY 2014 Request	110	111	825	935	1,981	172,346	146,330	318,676

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Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Haiti Special Coordinator's Office	8	0	1,470	8	0	1,708	8	0	1,719	0	0	249
Office of Andean Affairs	17	0	3,426	17	0	3,430	17	0	3,460	0	0	34
Office of Brazilian/Southern Cone Affairs	13	0	2,601	13	0	2,598	13	0	2,619	0	0	18
Office of Canadian Affairs	10	0	1,422	10	0	1,424	10	0	1,436	0	0	14
Office of Caribbean Affairs	21	0	2,969	21	0	2,973	21	0	3,000	0	0	31
Office of Central American and Panamanian Affairs	17	0	3,086	17	0	3,088	17	0	3,114	0	0	28
Office of Cuban Affairs	9	0	2,772	9	0	2,772	9	0	2,795	0	0	23
Office of Mexican Affairs	17	0	2,635	17	0	2,632	17	0	2,653	0	0	18
Office of Policy, Planning, Coordination and Press	13	0	2,851	13	0	2,855	13	0	2,880	0	0	29
Office of Regional Economic Policy and Summit Coordination	15	0	2,940	15	0	2,937	15	0	2,960	0	0	20
Office of the Assistant Secretary	24	0	5,956	24	0	5,939	24	0	5,984	0	0	28
Office of the Executive Director	40	0	15,771	40	0	15,564	40	0	15,613	0	0	(158)
Permanent Mission to the OAS	17	0	2,884	17	0	2,884	17	0	2,908	0	0	24
Total	221	0	50,783	221	0	50,804	221	0	51,141	0	0	358

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Staff and Funds by Post

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	27	29	7,899	27	29	7,782	25	29	7,801	(2)	0	(98)
Bahamas, Nassau	14	17	4,654	14	17	4,595	14	17	4,561	0	0	(93)
Barbados, Bridgetown	14	10	5,671	14	10	5,594	14	10	5,523	0	0	(148)
Belize, Belmopan	14	9	2,588	14	9	2,554	14	9	2,551	0	0	(37)
Bolivia, La Paz	40	21	10,359	40	21	10,262	40	21	10,289	0	0	(70)
Brazil, Belo Horizonte	0	0	0	0	0	0	0	3	1,332	0	3	1,332
Brazil, Brasilia	46	23	15,985	46	23	15,798	46	23	15,947	0	0	(38)
Brazil, Porto Alegre	0	0	0	0	0	0	0	3	1,332	0	3	1,332
Brazil, Recife	4	9	1,040	4	9	1,021	3	9	1,034	(1)	0	(6)
Brazil, Rio de Janeiro	10	28	4,702	10	28	4,635	10	28	4,682	0	0	(20)
Brazil, Sao Paulo	17	27	6,575	17	27	6,480	17	27	6,537	0	0	(38)
Canada, Calgary	4	10	994	4	10	986	4	10	961	0	0	(33)
Canada, Halifax	3	9	602	3	9	598	3	9	578	0	0	(24)
Canada, Montreal	9	17	2,055	9	17	2,039	9	17	1,942	0	0	(113)
Canada, Ottawa	21	23	9,305	21	23	9,188	21	23	8,835	0	0	(470)
Canada, Quebec	3	9	593	3	9	589	2	9	537	(1)	0	(56)
Canada, Toronto	8	18	2,500	8	18	2,470	8	18	2,361	0	0	(139)
Canada, Vancouver	12	10	2,416	12	10	2,397	12	10	2,387	0	0	(29)
Canada, Winnipeg	1	2	247	1	2	246	1	2	223	0	0	(24)
Chile, Santiago	25	19	8,255	25	19	8,151	25	19	8,424	0	0	169
Colombia, Bogota	39	42	13,817	39	42	13,628	39	42	13,778	0	0	(39)
Costa Rica, San Jose	25	26	7,436	25	26	7,350	24	26	7,335	(1)	0	(101)
Cuba, Havana	17	0	6,174	17	0	6,095	16	0	6,068	(1)	0	(106)
Dom. Republic, Santo Domingo	34	38	9,039	34	38	11,051	34	38	10,440	0	0	1,401
Ecuador, Guayaquil	11	17	2,464	11	17	3,467	11	17	3,106	0	0	642
Ecuador, Quito	23	17	6,772	23	17	6,707	22	17	6,681	(1)	0	(91)
El Salvador, San Salvador	25	28	7,177	25	28	7,100	25	28	7,120	0	0	(57)
Grenada, St. Georges	1	1	488	1	1	481	1	1	485	0	0	(3)
Guatemala, Guatemala City	23	26	5,827	23	26	5,772	23	26	5,749	0	0	(78)
Guyana, Georgetown	16	18	3,270	16	18	3,245	16	18	3,225	0	0	(45)
Haiti, Port-au-Prince	32	40	12,607	32	40	12,447	32	40	12,336	0	0	(271)
Honduras, Tegucigalpa	27	26	7,521	27	26	7,441	27	26	7,480	0	0	(41)
Jamaica, Kingston	17	36	5,898	17	36	5,821	17	36	5,688	0	0	(210)
Mexico, Ciudad Juarez	8	15	2,232	8	15	2,201	8	15	2,092	0	0	(140)
Mexico, Guadalajara	9	11	1,630	9	11	1,619	9	11	1,523	0	0	(107)
Mexico, Hermosillo	4	10	1,315	4	10	1,307	4	10	1,268	0	0	(47)
Mexico, Matamoros	4	12	683	4	12	677	4	12	582	0	0	(101)
Mexico, Merida	3	9	864	3	9	859	3	9	816	0	0	(48)
Mexico, Mexico City	51	50	13,299	51	50	13,157	46	50	12,865	(5)	0	(434)
Mexico, Monterrey	14	18	2,649	14	18	2,633	14	19	4,160	0	1	1,511
Mexico, Nogales	13	0	1,775	13	0	1,772	13	0	1,707	0	0	(68)
Mexico, Nuevo Laredo	3	14	536	3	14	528	3	14	432	0	0	(104)
Mexico, Tijuana	3	13	1,378	3	13	1,352	3	13	1,280	0	0	(98)
Netherlands Antilles, Curacao	8	3	1,610	8	3	1,599	7	3	1,603	(1)	0	(7)

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Nicaragua, Managua	24	21	8,144	24	21	8,070	24	21	8,212	0	0	68
Panama, Panama City	22	41	10,252	22	41	10,135	22	41	10,083	0	0	(169)
Paraguay, Asuncion	13	14	5,034	13	14	4,967	13	14	4,969	0	0	(65)
Peru, Lima	35	32	10,959	35	32	10,849	35	32	10,920	0	0	(39)
Suriname, Paramaribo	9	6	2,532	9	6	2,502	9	6	2,559	0	0	27
Trinidad, Port-au-Spain	11	14	3,642	11	14	3,604	11	14	3,565	0	0	(77)
Uruguay, Montevideo	9	14	6,946	9	14	6,826	9	14	6,833	0	0	(113)
Venezuela, Caracas	33	26	14,648	33	26	14,509	33	26	14,738	0	0	90
Total	838	928	265,058	838	928	265,156	825	935	267,535	(13)	7	2,477

Funds by Object Class

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	141,775	142,054	144,154	2,379
1200 Personnel Benefits	96,912	96,974	95,478	(1,434)
1300 Benefits Former Personnel	7,104	7,084	7,058	(46)
2100 Travel & Trans of Persons	6,678	6,659	6,377	(301)
2200 Transportation of Things	2,551	2,543	2,509	(42)
2300 Rents, Comm & Utilities	15,874	15,828	16,617	743
2400 Printing & Reproduction	104	104	103	(1)
2500 Other Services	27,380	27,302	28,091	711
2600 Supplies and Materials	12,941	12,904	12,888	(53)
3100 Personal Property	1,762	1,756	2,660	898
4100 Grants, Subsidies & Contributions	2,760	2,752	2,741	(19)
Total	315,841	315,960	318,676	2,835

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Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,130	1,130	1,133	3
Enduring Funds	469,386	471,753	501,302	31,916
Overseas Contingency Operations Funds	45,848	45,848	27,297	(18,551)
Total Funds	515,234	517,601	528,599	13,365

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

Program Description

Public Diplomacy (PD) supports U.S. foreign policy goals and objectives by expanding and strengthening the relationship between the people and government of the United States and citizens of the rest of the world. The Under Secretary of State for Public Diplomacy and Public Affairs (R) leads PD within the Department and oversees the work of the Bureaus of Educational and Cultural Affairs (ECA), International Information Programs (IIP), and Public Affairs (PA) as well as the Center for Strategic Counterterrorism Communications (CSCC). The Under Secretary also provides overall policy and strategic leadership, interagency coordination, and resource direction for these public diplomacy elements.

Diplomatic and Consular Program (D&CP) public diplomacy funding and the ECA appropriation are both essential for a robust worldwide public diplomacy presence. While ECA has a separate appropriation, funding provided in Diplomatic and Consular Programs for public diplomacy provides crucial support for ECA's efforts. Part of the D&CP funding pays for all American public diplomacy Foreign Service positions (both domestic and overseas), local staff of public affairs sections worldwide at embassies and consulates, and the local post budget for programming. The American and local staff at each mission worldwide implement the International Visitor Program, the Fulbright program and dozens of other ECA initiatives. Organizing these outreach programs is essential for maintaining a productive long-term relationship with alumni of those exchanges – ensuring that all public diplomacy resources and programming are coordinated and directly tied to the Department's and Missions' objectives.

In today's interconnected world, people at all levels of society are more engaged with national, regional, and global media and communication than ever before. The advance of democracy, communication technology, and open markets has empowered millions to demand more control over their own destinies. Even in autocratic societies, leaders are being increasingly challenged to respond to the opinions and passions of their people. In the 21st Century, power and influence belong to the public, and the U.S. must engage audiences around the world and lead in the marketplace of ideas.

Strategically guided public diplomacy makes an important contribution to U.S. foreign policy and national security. Developing productive people-to-people relationships around the world, persuasively advocating U.S. foreign policy goals, and acting quickly to counter misinformation about U.S. society and policies are the central tasks of public diplomacy. To the extent that the U.S. succeeds, threats faced today will diminish and new partnerships will be possible.

The need for effective U.S. public diplomacy has never been greater. In 2010, the Secretary of State gave the Department clear direction for the modernization of public diplomacy by approving the Strategic

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Framework for Public Diplomacy. The Framework highlights five strategic imperatives of PD for the 21st Century: (1) shape the narrative; (2) expand and strengthen people-to-people relationships; (3) combat violent extremism; (4) inform policy-making; and (5) deploy resources in line with current priorities. The Department's Quadrennial Diplomacy and Development Review (QDDR) included the principles of the Strategic Framework, thus establishing it as public diplomacy doctrine for the Department.

To ensure that key Administration priorities are met, the Department has heightened its emphasis on strategic planning for public diplomacy at all levels, realigning resources with policy priorities using the Strategic Framework and the QDDR as a basis. Increased focus on public diplomacy programs aimed at emerging powers and specific demographic groups (particularly youth, women and girls) in a difficult budget environment has required hard decisions and shifts away from priorities and structures of the previous century. New public diplomacy programming initiatives will be funded almost exclusively from current public diplomacy budget levels as the Department continues to shift resources to the highest priority areas.

Resource-level reviews took place in FY 2012 in close collaboration with the regional bureaus. Country prioritization within the regions ensures that resource levels reflect current Administration priorities. Strategic resource reviews will be conducted annually in the future in order to ensure that resource levels remain tightly aligned with evolving priorities.

The FY 2014 Request reflects a continuing commitment to aligning resources with current priorities. Regional Bureaus will continue to update their country prioritizations on a regular basis and will distribute resources in line with those rankings rather than maintaining funding levels. These resource shifts, while budget neutral at the top line, involve difficult tradeoffs of personnel and programming in some countries in order to address U.S. goals in priority countries and regions. In FY 2014, priority Public Diplomacy regions are Asia and Africa, with the Near East and South Central Asia remaining vitally important.

The rebalance to Asia is an important strategic priority for Public Diplomacy. Strengthening people-to-people ties in the region is essential for achieving strategic objectives. The Department needs to demonstrate that the nation's enhanced engagement with Asia is multifaceted and not just about security. In order to do that, it needs to expand outreach to allies, boost engagement with emerging powers, reach audiences in restricted environments, develop more multilateral and economic programming, and engage more directly with youth.

The FY 2014 Request \$27.3 million in the Diplomatic and Consular Programs Overseas Contingency Operations (OCO) account. The OCO resources fund the countering extremism and media outreach programs which are discussed in more detail in the OCO chapter.

Performance

The Department recognizes that public diplomacy is an essential element of 21st Century statecraft and an indispensable tool for achieving U.S. foreign policy goals. One aim of PD is to increase foreign publics' understanding of U.S. policy, of American society, and of American values. The indicator below assesses the Department's progress toward achieving that aim: the indicator measures the percentage of public diplomacy participants who have increased their understanding of U.S. policy, society, and values as a direct result of their participation in public diplomacy activities (e.g. cultural/educational exchange programs; embassy hosted events; visits to American spaces; exposure to IIP informational materials). Results that meet or exceed the target for this indicator are strong evidence that U.S. public diplomacy is increasing foreign understanding of the U.S. – that PD is effectively explaining America to the world.

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Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world								
Strategic Priority		Expand and Strengthen People to People Relationships						
Active Performance Indicator		NEW APP INDICATOR: Percentage of public diplomacy participants with an increased understanding of U.S. policy, society, or values as a result of PD products or programming.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	Bi-yearly indicator Data Not Yet Available, No Rating	72% ◄► On Target	Bi-yearly indicator Data Not Yet Available, No Rating	94% ▲ Above Target	N/A: bi-yearly indicator	Bi-yearly indicator Data Not Yet Available, No Rating	66% - 75%	N/A: bi-yearly indicator
Impact		Target is defined as between 2/3 and 3/4 of PD participants increasing their understanding of the U.S. Research-based strategic planning, high-quality product/program design, and efficient field-level dissemination/implementation of those products/programs led to a substantial increase in PD participants' understanding of the U.S. (2011 data)						
Methodology		A random sample of public diplomacy participants from seven select countries are administered a series of survey questions. Participants' answers are then used to determine whether their PD participation has increased their understanding of U.S. policy, society, or values. Surveys are designed and analyzed by evaluation and opinion research experts.						
Data Source and Quality		Data is taken from the Public Diplomacy's Impact (PDI) study, a bi-yearly evaluation of U.S. public diplomacy conducted by IIP's Audience Research and Evaluation unit. PDI collects both quantitative and qualitative data in order to assess the performance of PD on a series of pre-defined metrics, including the indicator reported above. Data and analysis are quality checked for data collection, transcription, processing, and computational errors.						

One aim of PD is to empower foreign publics to effect positive change in their own communities and organizations. The indicator below assesses the Department's progress toward achieving that aim by measuring the percentage of public diplomacy participants who have initiated positive change in their own communities or to local organizations as a direct result of their participation in public diplomacy activities (e.g. cultural/educational exchange programs; embassy hosted events; visits to American spaces; exposure to IIP informational materials; etc.). Results that meet or exceed the target for this indicator are strong evidence that U.S. public diplomacy is empowering foreign audiences to bring about positive change – that PD is helping the world help itself.

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world	
Strategic Priority	Expand and Strengthen People to People Relationships

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Active Performance Indicator		NEW APP INDICATOR: Percentage of public diplomacy participants who Initiated positive change in their local communities or local organizations as a result of PD products or programming.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	Bi-yearly indicator Data Not Yet Available, No Rating	74% ◀▶ On Target	Bi-yearly indicator Data Not Yet Available, No Rating	79% ▲ Above Target	N/A: bi-yearly indicator	Bi-yearly indicator Data Not Yet Available, No Rating	50% - 70%	N/A: bi-yearly indicator
Impact		This indicator demonstrates the effectiveness of U.S. public diplomacy in empowering foreign audiences to initiate positive change in their communities and organizations. State uses this data for benchmarking its performance in order to maximize the impact of its PD resources.(FY 2011 Data)						
Methodology		A random sample of public diplomacy participants from seven select countries are administered a series of survey questions. Participants' answers are then used to determine whether their PD participation has empowered them to initiate positive change in their own communities and organizations. Surveys are designed and analyzed by evaluation and opinion research experts.						
Data Source and Quality		Data is taken from the Public Diplomacy's Impact (PDI) study, a bi-yearly evaluation of U.S. public diplomacy conducted by IIP's Audience Research and Evaluation unit. PDI collects both quantitative and qualitative data in order to assess the performance of PD on a series of pre-defined metrics, including the indicator reported above. Data and analysis are quality checked for data collection, transcription, processing, and computational errors.						

Bureau of International Information Programs

The Bureau of International Information Programs (IIP) is the State Department's foreign-facing public diplomacy communications bureau. It provides and supports the places, content and infrastructure needed for posts to have sustained engagement with foreign audiences to build America's reputation and advance U.S. foreign policy.

IIP supports both physical and virtual places, including over 850 American Spaces around the world, as well as a growing social media community that currently numbers over 21 million followers. Content includes publications, video and U.S expert speakers, who engage foreign audiences both in person and through virtual programs. IIP manages the infrastructure for all embassy and consulate websites; translations of public remarks for the President and Secretary; INFOCENTRAL, the intranet source for Public Affairs press guidance and Public Diplomacy manuals and content; and the Social Media Hub, an online field resource on social media best practices.

IIP's top operational priorities are to: (1) support the posts; (2) know its audience; (3) shape the narrative; (4) use effective platforms to engage audiences and shift distribution to third party platforms; 5) institutionalize innovation; and 6) improve operational effectiveness.

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IIP continues to rapidly expand its online engagement, surpassing 10 million fans worldwide in 2012. IIP works daily with posts to expand their local reach through embassy social media platforms and provides them a daily menu of news articles, official statements, photos, videos and publications, in multiple languages, that they can easily forward electronically via Facebook, Twitter and other platforms to key audiences. IIP's use of integrated connective CO.NX technology facilitates real time information delivery and on-line live dialogue. New digital conferencing technologies and more flexible programming formats are reaching a greater variety of voices than ever before, especially youth and women.

IIP will also continue to facilitate face-to-face engagement via the U.S. Speaker/Expert program, and via American Spaces, the Department's worldwide network of Centers, Corners, Information Resource Centers and Bi-National Centers. IIP's "Moveable Spaces," meanwhile, ensure that posts can be present where people and key audiences normally gather – shopping malls, cultural fairs and universities. The Department's Information Resource Officer corps will continue to advise posts and provide support for and oversight of these spaces.

Other major IIP activities include:

Content Management System: IIP maintains the infrastructure for 450+ Mission and Department websites through the Content Management System (CMS), giving the Department a 24/7 stable, secure, resilient and worldwide platform.

Content Production: IIP delivers timely and engaging U.S. information, including print, audio and video, to foreign audiences in seven languages: Arabic, Chinese, French, Persian, Russian, Spanish and Portuguese. A Thematic Planning Calendar drives IIP's production of content, focusing on QDDR and National Security Strategy (NSS) themes, including democracy and civil society; economic growth and development; regional security; energy, environment, science and technology, and All about America.

Developing Partnerships: IIP is increasingly partnering with U.S. business, civil society and philanthropic entities. In late 2011, IIP and ECA launched an e-reader project worldwide to support American Spaces and ACCESS English teaching through the use of 6,000 pre-loaded Kindles. IIP also has conducted joint programs with the Smithsonian and the Metropolitan Museum of Art, and with ECA is seeking to develop partnerships in support of English language learning. In 2012, IIP with the Office of Oceans and International Environmental and Scientific Affairs (OES) and the Office of the Science and Technology Advisor to the Secretary (STAS) partnered with 10 professional science and engineering societies to increase the number of U.S. science and technology programs offered to the field in support of posts' public diplomacy goals.

Performance

Expanded use of new technologies to shape the narrative to advance U.S. national security interests can be measured by monitoring the size of audiences reached on 3rd party platforms and the types of communities with whom we engage. Platform Management researches, tests and pilots technologies and implements in real time. Through its social media properties and social media toolkits provided to posts, it facilitates communication vastly beyond traditional PD and media targets in the places where specific audiences of interest, such as youth, prefer to communicate. The Social Media Dashboard provides a top-level view of Department reach on major 3rd-party platforms; staff also conduct deeper analyses of region-specific and country-specific engagement for events and messaging in support of Administration, Secretary of State, and other principals' initiatives.

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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		Information Technology						
Active Performance Indicator		NEW APP INDICATOR: Measurement of the number of fans, followers and viewers across DOS social media, 3rd party platforms, such as Facebook, Twitter, YouTube and Flickr, as captured by the Social Media Dashboard and other measurement tools.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
N/A	N/A	N/A	N/A	N/A	Baseline	19,040,244 (baseline) New Indicator, No Rating	20,944,268.00	23,038,694.00
Impact		DOS uses increasingly sophisticated tactics, including targeted marketing for high-profile events and information campaigns for strategic themes to increase fans, followers and viewers across social media platforms. This in turn increases engagement (likes, comments, shares, views) with key publics at levels equal to or above those reported by media and industry leaders.						
Methodology		Data is collected by aggregating the number of fans and followers from Department of State social media platforms including Facebook, Twitter and YouTube. This information is continually updated automatically.						
Data Source and Quality		Data will be collected through IIP's Social Media Dashboard which aggregates fans and follower counts from Facebook, Twitter and YouTube channels. This measure will also include counts of other social media audiences, as yet to be determined, but which are anticipated as these platforms become popular quickly. No major data quality limitations exist.						

The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. This indicator measures the impact on intended target audiences who consume those products.

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world								
Strategic Priority		Shape the Narrative						
Active Performance Indicator		Percent of foreign audiences with a better understanding of U.S. policy, society and values after exposed to International Information Programs, products, and activities.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014

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83% [Baseline]	Biennial data collection	55%- revised baseline.	Biennial data collection	87% ▲ Above Target	Biennial data	Biennial data collection	50%- 66%	Biennial data collection
N/A	Data Not Yet Available, No Rating	◀▶ On Target	Data Not Yet Available, No Rating			Data Not Yet Available, No Rating		
Impact	Target is defined as between 2/3 and 3/4 of PD participants increasing their understanding of the U.S. Research-based strategic planning, high-quality product/program design, and efficient field-level dissemination/implementation of those products/programs led to a substantial increase in PD participants' understanding of the U.S. (2011 data)							
Methodology	Data is obtained biennially through an in-person or over the phone survey with participants of Public Diplomacy programs, products, and activities. Data is also obtained through focus groups.							
Data Source and Quality	The FY 2009 Public Diplomacy Impact (PDI) study used rigorous statistical methods and tests to ensure data credibility and validity and established measurement properties through a number of factors, including consistency analyses, item-total correlations, and factor analyses. The Data Quality Assessment revealed no significant data limitations.							

Bureau of Public Affairs

The Bureau of Public Affairs serves as the Department's institutional voice on policy matters on both traditional and social media, an increasingly key strategic channel in direct support of the Secretary's 21st Century Statecraft agenda to engage a global audience on U.S. foreign policy matters. The Department is the lead U.S. government agency engaging foreign media, doing it in key strategic languages like Arabic, Farsi, Russian and Chinese. PA utilizes a variety of tools to bring U.S. policy voices to traditional and evolving media platforms. The Foreign Press Centers, Regional Media Hubs and the Office of International Media Engagement are at the forefront of these efforts, supported by the Offices of Broadcasting Services, Digital Engagement and Rapid Response Unit.

Center for Strategic Counterterrorism Communications

On the basis of Executive Order 13584, the Center for Strategic Counterterrorism Communications (CSCC) engages in public communication efforts that are directed to audiences outside the United States and aimed at countering the actions and ideology of al-Qa'ida, its affiliates and adherents, and other international terrorist organizations and violent extremists overseas. CSCC operates under the policy direction of the White House and interagency leadership. The Coordinator reports to the State Department's Under Secretary of State for Public Diplomacy and Public Affairs and works closely with the Coordinator for Counterterrorism (CT), other State bureaus, and many government agencies. CSCC targets specific audiences overseas through products for U.S. government communicators, projects and the online efforts of its Digital Outreach Team to challenges extremist messages online in Arabic, Urdu, and Somali through attributed engagement on forums, blogs, media and social-networking sites.

Justification of Request

The FY 2014 Request for Diplomatic and Consular Programs Public Diplomacy (D&CP PD) is \$501.3 million, an increase of \$31.9 million above the FY 2012 Actual. The request includes funds to maintain

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current services and support key initiatives. Bureau specific program changes from the FY 2012 Actual are outlined below:

Bureau of African Affairs (AF): \$1,821,000

AF is requesting \$1.8 million to cover the LES wage gaps for the region's PD staff. With the support of the Department, AF made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by the Department's Human Resources division (HR/OE) based on comparator surveys. Unfortunately, the current two-year wage freeze has endangered those efforts. Failure to keep pace with the high rates of inflation in Africa has eroded the wage base and gains achieved by funding the gap in 2010. Posts are once again losing qualified employees because pay rates do not match comparators in the labor market. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad.

Bureau of East Asian and Pacific Affairs (EAP): \$8,070,000

EAP requests \$751,000 to fund three new Foreign Service officer positions, two domestic and one overseas including:

Public Diplomacy Country Coordinator for Australia, New Zealand, and the Pacific Islands (ANP): Strengthening ties with allies like Australia and emerging regional powers like New Zealand and the Pacific Island nations will be critical in meeting the security challenges of the 21st Century. Greater outreach to these countries is managed through Embassy Canberra. To support this increased engagement, EAP needs greater and more consistent support for the field back in Washington. EAP/PD requests to have a dedicated ANP Public Diplomacy Desk Officer.

Public Diplomacy Coordinator for Bilateral and Multilateral Dialogues: Increased engagement in the Asia Pacific region has meant an increase in the number of high-level dialogues and projects with bilateral and multilateral partners. Many of these have public diplomacy elements, including the U.S.-China Consultation on People-to-People Exchange (CPE), the education pillar of the U.S.-Indonesia Comprehensive Partnership, the education pillar of the Lower Mekong Initiative (LMI), and the Brunei-U.S. English Language Enrichment Project for the Association of South East Asian Nations (ASEAN). All of these dialogues require significant long-term coordination between EAP/PD, the country desks, posts, the Bureau of Educational and Cultural Affairs (ECA), and partner governments, embassies, and organizations. EAP/PD requests a new position to better coordinate these efforts and to explore new ways of increasing partnerships with key countries and institutions on the topics of education and exchange.

U.S. Mission to ASEAN Public Affairs Officer (Jakarta): The United States is working to strengthen engagement with Asia's regional multilateral institutions. A dedicated Public Diplomacy Officer would help USASEAN increase its engagement with the ASEAN Secretariat and ASEAN member nations. In light of the increasing number of ASEAN-related public diplomacy programs including the Brunei-U.S. English Language Enrichment Project for ASEAN, the U.S.-ASEAN Fulbright pilot, and the ASEAN Youth Leaders Summit, an experienced foreign service officer to support these programs and develop new ones would greatly advance the Department's multilateral goals.

EAP also requests \$7.3 million to fund an array of program initiatives that will increase people-to-people ties in the region and demonstrate that increased engagement is multifaceted. The \$1.5 million initiative will include an expansion of alumni engagement that will enable a better connection to leverage the talents and activism of alumni of U.S. government-sponsored exchange programs in the region. Increasing PD-funded local hire Alumni Coordinators will advance those communities and advocate for a positive relationship with the United States.

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Throughout the region, governments as well as citizens are expressing a strong interest in English Language teaching and training. The additional \$1.5 million would enable EAP to expand English Language Teaching programming in the region by increasing the number of English Teaching Assistants (ETAs) from 341 in nine countries to 400 in thirteen countries. This would have significant economic benefits, boost the number of young people applying to study in the United States, and increase mutual understanding.

Increasing the number of Asia-Pacific students studying in the United States will cost \$850,000 and have a direct benefit to the U.S. economy and further strengthen people-to-people ties with the region. EAP will advance that goal through an expansion of Academic Advising, specifically by increasing the number of locally hired academic advisors from 26 to 40.

EAP will also expand Journalist Training and Journalist Tours. Reaching more journalists from the region with positive messages about the United States and its policies is an important way to spread the word about increased U.S. engagement with the region. Journalist reporting tours arranged through the Foreign Press Center are valuable tools for achieving this goal. EAP will add at least two dedicated reporting tours for EAP journalists for \$600,000.

The establishment of initiatives focusing on youth engagement, digital engagement, and the environment will encourage posts to develop innovative PD programs to reach new audiences in the region. The initiatives will enable posts to better support the activities of on-going Youth Councils, create new Youth Councils, and support ideas developed by young alumni. In addition, posts will be encouraged to develop cutting-edge ways of using digital and social media platforms and to develop innovative outreach programming on pressing environmental challenges such as climate change and wildlife trafficking. The additional funding of \$1.5 million for these three programs will raise awareness about regional challenges in these areas and articulate current U.S. policy on the subjects.

EAP will also strengthen digital outreach. Additional funding of \$350,000 will establish two local hire positions in Embassy Seoul to provide translations and web management for North Korea On-Line, a site aimed at reaching North Koreans through electronic media and shaping the narrative on U.S. North Korea policy. Policy direction for the team will be given by the Office of the Special Representative for North Korea Policy. EAP will also establish two local hire positions based in the region to a virtual @America web platform in key Asian languages, creating a virtual American Space for EAP youth to experience aspects of American culture on-line and engage with other like-minded youth for an estimate of \$300,000. In addition, \$200,000 will fund a local hire Social Media Specialist position that will be established in Seoul to aid the Public Affairs Section with its growing social media engagement programs in the most wired country on earth.

Finally, EAP will expend \$500,000 to expand outreach in Burma by creating a local hire Outreach Coordinator in Rangoon to support the dramatic increase in public diplomacy programming following the historic societal opening in that country.

Bureau of International Information Programs (IIP): \$4,500,000

IIP is requesting \$2.5 million to create a one-stop-shop digital platform providing on-demand access to thousands of PD resources, combining productivity tools, reporting, ordering, internal information and publically available content in one place. The one-stop-shop will deliver access to the most current and critical digital media and public diplomacy professional information, as well as time-saving tools designed to help PD professionals organize content and order the materials they need for their work. To ensure that the Department meets the demands of the 21st Century to support a 24/7 connected PD community, IIP will move to a “software as a service” cloud model. In keeping with IIP’s commitment to

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be agile, social and mobile, this model will allow IIP to quickly deliver PD tools and information to its more than 2,000 customers worldwide anytime, anyplace, and on mobile devices. Public diplomacy practitioners at U.S. missions overseas and those here in Washington who support them will be able to log in from any location to have immediate access to the up-to-date guidance, content and tools needed to engage key audiences successfully. Practitioners will also have access to a secure and private social network that will provide a platform for exchanging innovative ideas and best practices, thereby increasing the effectiveness of PD worldwide as the Department focuses on priority messages in support of U.S. foreign policy goals.

IIP is also requesting \$2 million to implement an array of strategically focused initiatives that will contribute to the public diplomacy component of the Rebalance to Asia. The programs, which will be carefully coordinated with those carried out by EAP and its overseas posts, will focus on top priority goals including engaging youth; strengthening civil society; nurturing democracy, good governance, and rule of law; creating a better understanding of American society and values; empowering women and girls; and making maximum use of the full range of social media platforms to connect with important audiences and heighten the impact of other outreach activities. Together, these initiatives will form a coherent package designed to advance specific policy objectives as well as strengthen people-to-people ties and underscore that the United States' enhanced engagement with Asia is founded on a strong commitment to the people of this vitally important region.

Bureau of South Central Asia (SCA): -\$205,000

SCA's FY 2014 Request includes a \$156,000 shift from Afghanistan's OCO to enduring account and a (\$361,000) shift from Pakistan's enduring account to its OCO account to assist with funding countering extremism and media outreach programs.

Bureau of Western Hemisphere Affairs (WHA): \$0

WHA's FY 2014 Request includes an offset to absorb overseas price inflation and LE staff wage gaps.

PUBLIC DIPLOMACY

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	298	140	692	1,660	2,790	339,208	130,178	469,386
FY 2013 Estimate	298	140	692	1,660	2,790	341,575	130,178	471,753
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	125	1,288	1,413
Domestic Inflation	0	0	0	0	0	1,193	0	1,193
Locally Engaged Staff Wage Increases	0	0	0	0	0	5,535	0	5,535
Locally-Engaged Staff Step Increases	0	0	0	0	0	3,970	0	3,970
Overseas Price Inflation	0	0	0	0	0	3,252	0	3,252
Total Built-in Changes	0	0	0	0	0	14,075	1,288	15,363
FY 2014 Current Services	298	140	692	1,660	2,790	355,650	131,466	487,116
FY 2014 Program Changes								
EAP - President's Asia Rebalancing Initiative	0	2	1	99	102	7,823	247	8,070
IIP - One-Stop, Centralized Public Diplomacy Content Store	0	0	0	0	0	2,500	0	2,500
IIP - President's Asia Rebalancing Initiative	0	0	0	0	0	2,000	0	2,000
SCA - Pakistan PD	0	0	0	0	0	(361)	0	(361)
SCA - Afghanistan PD	0	0	0	0	0	156	0	156
AF - LE Staff Wage Gap	0	0	0	0	0	1,821	0	1,821
WHA - Tradeoffs for Projected Current Services	0	0	0	0	0	(2,202)	0	(2,202)
WHA - Overseas Price Inflation Gap	0	0	0	0	0	1,138	0	1,138
WHA - LE Staff Wage Gap	0	0	0	0	0	1,064	0	1,064
Total Program Changes	0	2	1	99	102	13,939	247	14,186
FY 2014 Request	298	142	693	1,759	2,892	369,589	131,713	501,302

PUBLIC DIPLOMACY

Funds by Object Class

(\$ in thousands)

Public Diplomacy (PD)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	191,899	191,897	202,952	11,053
1200 Personnel Benefits	63,955	63,955	67,066	3,111
1300 Benefits Former Personnel	1,120	1,120	1,174	54
2100 Travel & Trans of Persons	19,595	19,597	19,639	44
2200 Transportation of Things	2,143	2,143	2,280	137
2300 Rents, Comm & Utilities	11,997	11,498	11,143	(854)
2400 Printing & Reproduction	3,248	1,992	1,985	(1,263)
2500 Other Services	102,414	105,601	113,228	10,814
2600 Supplies and Materials	12,926	13,844	14,658	1,732
3100 Personal Property	10,573	10,542	11,227	654
4100 Grants, Subsidies & Contributions	49,444	49,492	55,874	6,430
4200 Insurance Claims & Indemnities	72	72	76	4
Total	469,386	471,753	501,302	31,916

PD Resources By Bureau

Organization	FY 2012 Actual		FY 2013 CR		FY 2014 Request		Increase / Decrease From FY 2012	
	Position	Fund	Position	Fund	Position	Fund	Position	Fund
Enduring	1,130	469,386	1,130	471,753	1,133	501,302	3	31,916
Administration	0	2,257	0	2,257	0	2,293	0	36
African Affairs	112	48,460	112	48,460	112	52,218	0	3,758
Arms, Control, Verification and Compliance	0	0	0	0	0	0	0	-
Budget and Planning	0	0	0	0	0	0	0	-
Comptroller and Global Financial Services	0	363	0	363	0	363	0	-
Counterterrorism	0	0	0	0	0	0	0	-
Democracy, Human Rights, and Labor	2	253	2	253	2	255	0	2
East Asian and Pacific Affairs	116	55,160	116	55,160	119	65,476	3	10,316
Economic and Business Affairs	3	454	3	454	3	461	0	7
Energy Resources	0	0	0	0	0	0	0	-
European and Eurasian Affairs	188	85,802	188	85,802	188	88,903	0	3,101
Foreign Service Institute	6	2,890	6	2,890	6	2,989	0	99
FSN Separation Liability Trust Fund Payment	0	2,204	0	2,204	0	2,204	0	-
Human Resources Initiative	0	0	0	0	0	0	0	-
Human Resources-Special complement	0	0	0	0	0	0	0	-
Information Resource Management	0	0	0	0	0	0	0	-
Intelligence and Research	0	6,065	0	5,753	0	5,942	0	(123)
International Information Programs	285	116,033	285	118,712	285	125,714	0	9,681
International Organization Affairs	12	3,314	12	3,314	12	3,421	0	107
International Security and Nonproliferation	1	122	1	122	1	123	0	1
Near Eastern Affairs	121	42,169	121	42,169	121	43,940	0	1,771
Oceans and International Environment and Scientific Affairs	3	696	3	696	3	705	0	9

PUBLIC DIPLOMACY

Organization	FY 2012 Actual		FY 2013 CR		FY 2014 Request		Increase / Decrease From FY 2012	
	Position	Fund	Position	Fund	Position	Fund	Position	Fund
Political-Military Affairs	1	122	1	122	1	122	0	-
Public Affairs	15	6,789	15	6,789	15	6,919	0	130
Secretary	34	4,886	34	4,886	34	4,949	0	63
South and Central Asian Affairs	114	30,912	114	30,912	114	31,781	0	869
SCA Afghanistan	0	2,439	0	2,439	0	2,745	0	306
SCA Pakistan	0	2,177	0	2,177	0	1,921	0	(256)
Western Hemisphere Affairs	117	55,819	117	55,819	117	57,858	0	2,039
OCO	0	45,848	0	45,848	0	27,297	0	(18,551)
SCA Afghanistan OCO	0	18,036	0	18,036	0	12,351	0	(5,685)
SCA Pakistan OCO	0	27,812	0	27,812	0	14,946	0	(12,866)
Total, Department Of State Appropriation	1,130	515,234	1,130	517,601	1,133	528,599	6	26,730

BUREAU OF ADMINISTRATION

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2012 Actual	0	0	0	0	0	2,257	0	2,257
FY 2013 Estimate	0	0	0	0	0	2,257	0	2,257
FY 2014 Built-in Changes								
Domestic Inflation	0	0	0	0	0	36	0	36
Total Built-in Changes	0	0	0	0	0	36	0	36
FY 2014 Current Services	0	0	0	0	0	2,293	0	2,293
FY 2014 Request	0	0	0	0	0	2,293	0	2,293

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of African Affairs (A)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	2,257	0	0	2,257	0	0	2,293	0	0	36
Total	0	0	2,257	0	0	2,257	0	0	2,293	0	0	36

BUREAU OF AFRICAN AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2012 Actual	8	12	92	280	392	34,915	13,545	48,460
FY 2013 Estimate	8	12	92	280	392	34,915	13,545	48,460
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	12	129	141
Domestic Inflation	0	0	0	0	0	15	0	15
Locally Engaged Staff Wage Increases	0	0	0	0	0	826	0	826
Locally-Engaged Staff Step Increases	0	0	0	0	0	594	0	594
Overseas Price Inflation	0	0	0	0	0	361	0	361
Total Built-in Changes	0	0	0	0	0	1,808	129	1,937
FY 2014 Current Services	8	12	92	280	392	36,723	13,674	50,397
FY 2014 Program Changes								
AF - LE Staff Wage Gap	0	0	0	0	0	1,821	0	1,821
Total Program Changes	0	0	0	0	0	1,821	0	1,821
FY 2014 Request	8	12	92	280	392	38,544	13,674	52,218

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	34	0	4,417	34	0	4,417	34	0	4,632	0	0	215
Total	34	0	4,417	34	0	4,417	34	0	4,632	0	0	215

Staff and Funds by Post

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	3,347	2	12	3,347	2	12	3,669	0	0	322
Angola, Luanda	1	6	960	1	6	960	1	6	1,035	0	0	75
Benin, Cotonou	1	5	683	1	5	683	1	5	742	0	0	59
Botswana, Gaborone	1	4	643	1	4	643	1	4	699	0	0	56
Burkina Faso, Ouagadougou	2	6	947	2	6	947	2	6	1,035	0	0	88
Burundi, Bujumbura	1	0	237	1	0	237	1	0	251	0	0	14
Cameroon, Yaounde	2	9	1,185	2	9	1,185	2	9	1,272	0	0	87
Cape Verde, Praia	0	0	228	0	0	228	0	0	240	0	0	12
Central Afr Rep., Bangui	1	0	294	1	0	294	1	0	314	0	0	20
Chad, N'Djamena	2	4	566	2	4	566	2	4	614	0	0	48
Cote d'Ivoire, Abidjan	2	12	1,341	2	12	1,341	2	12	1,444	0	0	103
Dem. Rep of Congo, Kinshasa	2	13	1,234	2	13	1,234	2	13	1,338	0	0	104
Djibouti (Rep. Of), Djibouti	1	0	319	1	0	319	1	0	341	0	0	22
Equatorial Guinea, Malabo	0	0	87	0	0	87	0	0	96	0	0	9
Eritrea, Asmara	1	4	425	0	4	425	1	4	458	0	0	33
Ethiopia, Addis Ababa	3	5	1,220	3	5	1,220	3	5	1,311	0	0	91
Gabon, Libreville	1	0	241	1	0	241	1	0	254	0	0	13
Gambia, Banjul	1	0	266	1	0	266	1	0	283	0	0	17
Ghana, Accra	2	0	1,174	2	0	1,174	2	0	1,260	0	0	86
Guinea, Conakry	1	6	583	1	6	583	1	6	619	0	0	36
Kenya, Nairobi	3	14	1,869	3	14	1,869	3	14	2,012	0	0	143
Lesotho, Maseru	1	0	246	1	0	246	1	0	260	0	0	14
Liberia, Monrovia	1	5	500	1	5	500	1	5	540	0	0	40
Madagascar, Antananarivo	2	7	913	2	7	913	2	7	983	0	0	70
Malawi, Lilongwe	1	5	755	1	5	755	1	5	823	0	0	68
Mali, Bamako	2	5	791	2	5	791	2	5	849	0	0	58
Mauritania, Nouakchott	1	0	495	1	0	495	1	0	535	0	0	40
Mauritius, Port Louis	1	2	427	1	2	427	1	2	460	0	0	33
Mozambique, Maputo	2	5	697	2	5	697	2	5	759	0	0	62
Namibia, Windhoek	1	6	712	1	6	712	1	6	774	0	0	62
Niger, Niamey	2	5	729	2	5	729	2	5	793	0	0	64
Nigeria, Abuja	4	26	4,175	4	26	4,175	4	26	4,512	0	0	337
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	236	1	0	236	1	0	250	0	0	14
Rwanda, Kigali	1	4	543	1	4	543	1	4	589	0	0	46

PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Senegal, Dakar	3	11	1,380	3	11	1,380	3	11	1,487	0	0	107
Sierra Leone, Freetown	1	4	297	1	4	297	1	4	317	0	0	20
South Africa, Capetown	2	4	0	2	4	0	2	4	0	0	0	0
South Africa, Durban	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Johannesburg	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Pretoria	7	26	6,491	7	26	6,491	7	26	7,012	0	0	521
Southern Sudan, Juba	0	0	221	1	0	221	0	0	233	0	0	12
Sudan, Khartoum	2	4	809	2	4	809	3	4	868	1	0	59
Swaziland, Mbabane	1	3	703	1	3	703	1	3	765	0	0	62
Tanzania, Dar-es-Salaam	2	12	905	2	12	905	2	12	974	0	0	69
Togo, Lome	1	6	728	1	6	728	1	6	792	0	0	64
Uganda, Kampala	1	4	877	1	4	877	1	4	943	0	0	66
Zambia, Lusaka	2	9	1,095	2	9	1,095	1	9	1,184	(1)	0	89
Zimbabwe, Harare	2	9	1,469	2	9	1,469	2	9	1,597	0	0	128
Total	78	280	44,043	78	280	44,043	78	280	47,586	0	0	3,543

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas					
FY 2012 Actual	0	0	0	0	0	363	0	363
FY 2013 Estimate	0	0	0	0	0	363	0	363
FY 2014 Current Services	0	0	0	0	0	363	0	363
FY 2014 Request	0	0	0	0	0	363	0	363

Staff and Funds by Domestic Organization Units (\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Public Diplomacy	0	0	363	0	0	363	0	0	363	0	0	0
Total	0	0	363	0	0	363	0	0	363	0	0	0

PUBLIC DIPLOMACY

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	2	0	0	2	24	229	253
FY 2013 Estimate	0	2	0	0	2	24	229	253
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	2	2
Total Built-in Changes	0	0	0	0	0	0	2	2
FY 2014 Current Services	0	2	0	0	2	24	231	255
FY 2014 Request	0	2	0	0	2	24	231	255

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	0	0	0	2	0	0	2	0	0	2	0	0
Office of Strategic and External Affairs	2	0	253	0	0	253	0	0	255	(2)	0	2
Total	2	0	253	2	0	253	2	0	255	0	0	2

PUBLIC DIPLOMACY

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom	Overseas						
FY 2012 Actual	3	11	102	269	385	40,959	14,201	55,160	
FY 2013 Estimate	3	11	102	269	385	40,959	14,201	55,160	
FY 2014 Built-in Changes									
American COLA	0	0	0	0	0	0	132	132	
Domestic Inflation	0	0	0	0	0	18	0	18	
Locally Engaged Staff Wage Increases	0	0	0	0	0	934	0	934	
Locally-Engaged Staff Step Increases	0	0	0	0	0	672	0	672	
Overseas Price Inflation	0	0	0	0	0	490	0	490	
Total Built-in Changes	0	0	0	0	0	2,114	132	2,246	
FY 2014 Current Services	3	11	102	269	385	43,073	14,333	57,406	
FY 2014 Program Changes									
EAP - President's Asia Rebalancing Initiative	0	2	1	99	102	7,823	247	8,070	
Total Program Changes	0	2	1	99	102	7,823	247	8,070	
FY 2014 Request	3	13	103	368	487	50,896	14,580	65,476	

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	211	2	0	211	3	0	291	1	0	80
Office of Burma, Cambodia, Laos, Thailand and Vietnam	2	0	211	2	0	211	3	0	291	1	0	80
Office of Chinese Affairs	1	0	106	1	0	106	1	0	107	0	0	1
Office of Japan	1	0	106	1	0	106	1	0	107	0	0	1
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	211	2	0	211	2	0	213	0	0	2
Office of the Assistant Secretary	6	0	637	6	0	637	6	0	643	0	0	6
Office of the Executive Director	0	0	630	0	0	630	0	0	2,940	0	0	2,310
Total	14	0	2,112	14	0	2,112	16	0	4,592	2	0	2,480

PUBLIC DIPLOMACY

Staff and Funds by Post

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	10	1,953	3	10	1,953	3	14	2,103	0	4	150
Australia, Melbourne	1	0	462	1	0	462	1	0	600	0	0	138
Australia, Sydney	1	5	462	1	5	462	1	7	600	0	2	138
Brunei, Bandar Seri Begawan	1	0	227	1	0	227	1	0	437	0	0	210
Burma, Rangoon	4	11	1,134	4	11	1,284	4	15	1,817	0	4	683
Cambodia, Phnom Penh	2	4	855	2	4	855	2	5	1,269	0	1	414
China, Beijing	16	0	5,392	16	0	6,862	16	0	7,315	0	0	1,923
China, Chengdu	2	0	374	2	0	374	2	0	423	0	0	49
China, Guangzhou	2	0	461	2	0	461	2	0	550	0	0	89
China, Hong Kong	3	16	1,633	3	16	1,708	3	22	1,835	0	6	202
China, Shanghai	3	0	584	3	0	584	3	0	674	0	0	90
China, Shenyang	2	0	374	2	0	374	2	0	423	0	0	49
China, Wuhan	1	0	339	1	0	339	1	0	427	0	0	88
Fiji, Suva	1	1	484	1	1	484	1	1	849	0	0	365
Indonesia, Jakarta	9	22	8,170	9	22	8,570	10	30	9,684	1	8	1,514
Indonesia, Surabaya	1	0	495	1	0	495	1	0	603	0	0	108
Japan, Fukuoka	1	4	599	1	4	599	1	5	610	0	1	11
Japan, Nagoya	0	3	476	0	3	476	0	4	486	0	1	10
Japan, Naha	1	2	242	1	2	242	1	3	368	0	1	126
Japan, Osaka-Kobe	1	6	599	1	6	599	1	8	610	0	2	11
Japan, Sapporo	1	0	361	1	0	361	1	0	416	0	0	55
Japan, Tokyo	9	44	11,446	9	44	8,446	9	61	9,121	0	17	(2,325)
Laos, Vientiane	2	3	586	2	3	586	2	4	875	0	1	289
Malaysia, Kuala Lumpur	4	15	1,678	4	15	1,878	4	21	2,011	0	6	333
Mongolia, Ulaanbaatar	1	2	382	1	2	462	1	3	570	0	1	188
New Zealand, Wellington	2	6	1,072	2	6	1,147	2	8	1,283	0	2	211
Papua New Guinea, Port Moresby	1	0	227	1	0	227	1	0	342	0	0	115
Philippines, Manila	5	35	2,011	5	35	2,011	5	48	2,347	0	13	336
Singapore, Singapore	2	13	1,159	2	13	1,159	2	18	1,296	0	5	137
South Korea, Seoul	8	36	4,287	8	36	4,687	8	49	5,370	0	13	1,083
Thailand, Bangkok	5	24	2,495	5	24	2,495	5	33	2,780	0	9	285
Timor-Leste, Dili	1	0	238	1	0	238	1	0	430	0	0	192
Vietnam, Hanoi	3	4	1,055	3	4	1,205	3	5	1,530	0	1	475
Vietnam, Ho Chi Minh City	3	3	736	3	3	736	3	4	830	0	1	94
Total	102	269	53,048	102	269	53,048	103	368	60,884	1	99	7,836

PUBLIC DIPLOMACY

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	3	0	0	3	111	343	454
FY 2013 Estimate	0	3	0	0	3	111	343	454
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	6	6
Domestic Inflation	0	0	0	0	0	1	0	1
Total Built-in Changes	0	0	0	0	0	1	6	7
FY 2014 Current Services	0	3	0	0	3	112	349	461
FY 2014 Request	0	3	0	0	3	112	349	461

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	454	3	0	454	3	0	461	0	0	7
Total	3	0	454	3	0	454	3	0	461	0	0	7

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	11	15	162	474	662	62,943	22,859	85,802
FY 2013 Estimate	11	15	162	474	662	62,943	22,859	85,802
FY 2014 Built-in Changes								

PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
American COLA	0	0	0	0	0	37	214	251
Domestic Inflation	0	0	0	0	0	30	0	30
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,490	0	1,490
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,071	0	1,071
Overseas Price Inflation	0	0	0	0	0	259	0	259
Total Built-in Changes	0	0	0	0	0	2,887	214	3,101
FY 2014 Current Services	11	15	162	474	662	65,830	23,073	88,903
FY 2014 Request	11	15	162	474	662	65,830	23,073	88,903

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	3,263	26	0	3,262	26	0	3,320	0	0	57
Total	26	0	3,263	26	0	3,262	26	0	3,320	0	0	57

PUBLIC DIPLOMACY

Staff and Funds by Post

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	791	2	3	791	2	3	815	0	0	24
Armenia, Yerevan	3	1	792	3	1	792	3	1	816	0	0	24
Austria, Vienna	2	6	1,890	2	6	1,889	2	6	1,966	0	0	76
Azerbaijan, Baku	2	3	1,014	2	3	1,014	2	3	1,051	0	0	37
Belarus, Minsk	1	5	832	1	5	833	1	5	857	0	0	25
Belgium, Brussels	4	7	2,505	4	7	2,505	4	7	2,603	0	0	98
Bosnia-Herzegovina, Sarajevo	4	3	1,404	4	3	1,403	4	3	1,453	0	0	49
Bulgaria, Sofia	4	15	1,496	4	15	1,496	4	15	1,547	0	0	51
Croatia, Zagreb	2	8	1,365	2	8	1,364	2	8	1,417	0	0	52
Cyprus, Nicosia	2	4	745	2	4	745	2	4	774	0	0	29
Czech Republic, Prague	3	15	2,213	3	15	2,214	3	15	2,298	0	0	85
Denmark, Copenhagen	3	5	1,167	3	5	1,167	3	5	1,206	0	0	39
Estonia, Tallinn	2	6	822	2	6	821	2	6	850	0	0	28
Finland, Helsinki	2	7	1,131	2	7	1,131	2	7	1,173	0	0	42
France, Paris	6	18	4,142	6	18	4,142	6	18	4,308	0	0	166
Georgia, Tbilisi	3	8	1,216	3	8	1,216	3	8	1,258	0	0	42
Germany, Berlin	10	43	7,398	10	43	7,402	10	43	7,695	0	0	297
Greece, Athens	5	12	2,061	5	12	2,061	5	12	2,142	0	0	81
Hungary, Budapest	4	12	1,479	4	12	1,479	4	12	1,533	0	0	54
Iceland, Reykjavik	1	2	423	1	2	423	1	2	438	0	0	15
Ireland, Dublin	2	2	709	2	2	709	2	2	733	0	0	24
Italy, Rome	8	25	4,281	8	25	4,281	8	25	4,444	0	0	163
Kosovo, Pristina	3	0	751	3	0	752	3	0	777	0	0	26
Latvia, Riga	1	8	677	1	8	677	1	8	703	0	0	26
Lithuania, Vilnius	2	8	956	2	8	957	2	8	992	0	0	36
Luxembourg, Luxembourg	1	2	305	1	2	305	1	2	316	0	0	11
Macedonia, Skopje	2	8	897	2	8	897	2	8	929	0	0	32
Malta, Valletta	1	2	264	1	2	263	1	2	270	0	0	6
Moldova, Chisinau	1	7	465	1	7	465	1	7	482	0	0	17
Montenegro, Podgorica	1	0	434	1	0	434	1	0	449	0	0	15
Netherlands, The Hague	2	8	1,324	2	8	1,323	2	8	1,374	0	0	50
Norway, Oslo	3	5	1,222	3	5	1,222	3	5	1,264	0	0	42
OSCE Vienna	1	0	444	1	0	444	1	0	460	0	0	16
Poland, Warsaw	5	22	2,599	5	22	2,599	5	22	2,694	0	0	95
Portugal, Lisbon	2	8	1,117	2	8	1,117	2	8	1,159	0	0	42
Romania, Bucharest	3	17	1,675	3	17	1,674	3	17	1,737	0	0	62
Russia, Moscow	13	48	6,611	13	48	6,611	13	48	6,847	0	0	236
Serbia, Belgrade	3	9	1,593	3	9	1,593	3	9	1,652	0	0	59
Slovakia, Bratislava	2	10	1,573	2	10	1,573	2	10	1,636	0	0	63
Slovenia, Ljubljana	2	5	967	2	5	967	2	5	1,002	0	0	35
Spain, Madrid	5	22	3,312	5	22	3,312	5	22	3,437	0	0	125
Sweden, Stockholm	2	7	1,211	2	7	1,211	2	7	1,257	0	0	46
Switzerland, Bern	1	3	645	1	3	644	1	3	669	0	0	24
Turkey, Ankara	10	30	4,451	10	30	4,451	10	30	4,623	0	0	172

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
	USEU	2	8	1,874	2	8	1,874	2	8	1,942	0	0
USNATO	5	1	1,370	5	1	1,371	5	1	1,416	0	0	46
Ukraine, Kyiv	5	10	1,926	5	10	1,926	5	10	1,987	0	0	61
United Kingdom, London	8	15	3,766	8	15	3,766	8	15	3,892	0	0	126
Vatican City, Holy See	1	1	234	1	1	234	1	1	240	0	0	6
Total	162	474	82,539	162	474	82,540	162	474	85,583	0	0	3,044

FOREIGN SERVICE INSTITUTE

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2012 Actual	0	6	0	0	6	2,203	687	2,890
FY 2013 Estimate	0	6	0	0	6	2,203	687	2,890
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	2	3	5
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage Increases	0	0	0	0	0	15	0	15
Locally-Engaged Staff Step Increases	0	0	0	0	0	11	0	11
Overseas Price Inflation	0	0	0	0	0	50	0	50
Total Built-in Changes	0	0	0	0	0	96	3	99
FY 2014 Current Services	0	6	0	0	6	2,299	690	2,989
FY 2014 Request	0	6	0	0	6	2,299	690	2,989

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Foreign Service Institute (FSI)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Professional and Area Studies	6	0	2,890	6	0	2,890	6	0	2,989	0	0	99
Total	6	0	2,890	6	0	2,890	6	0	2,989	0	0	99

FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas					
FY 2012 Actual	0	0	0	0	0	2,204	0	2,204
FY 2013 Estimate	0	0	0	0	0	2,204	0	2,204
FY 2014 Current Services	0	0	0	0	0	2,204	0	2,204
FY 2014 Request	0	0	0	0	0	2,204	0	2,204

Staff and Funds by Domestic Organization Units

(\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	0	0	2,204	0	0	2,204	0	0	2,204	0	0	0
Total	0	0	2,204	0	0	2,204	0	0	2,204	0	0	0

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL INFORMATION PROGRAMS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	228	34	23	0	285	87,923	28,110	116,033
FY 2013 Estimate	228	34	23	0	285	90,602	28,110	118,712
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	16	320	336
Domestic Inflation	0	0	0	0	0	946	0	946
Locally Engaged Staff Wage Increases	0	0	0	0	0	6	0	6
Locally-Engaged Staff Step Increases	0	0	0	0	0	4	0	4
Overseas Price Inflation	0	0	0	0	0	1,210	0	1,210
Total Built-in Changes	0	0	0	0	0	2,182	320	2,502
FY 2014 Current Services	228	34	23	0	285	92,784	28,430	121,214
FY 2014 Program Changes								
IIP - One-Stop, Centralized Public Diplomacy Content Store	0	0	0	0	0	2,500	0	2,500
IIP - President's Asia Rebalancing Initiative	0	0	0	0	0	2,000	0	2,000
Total Program Changes	0	0	0	0	0	4,500	0	4,500
FY 2014 Request	228	34	23	0	285	97,284	28,430	125,714

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of International Information Programs (IIP)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Center for Strategic Counterterrorism Communications	0	0	5,313	0	0	5,062	0	0	5,186	0	0	(127)
Content Development	53	0	11,657	53	0	10,651	53	0	10,847	0	0	(810)
Content Support Services	52	0	33,518	52	0	24,161	52	0	27,190	0	0	(6,328)
Executive Direction	69	0	18,943	69	0	21,732	69	0	22,132	0	0	3,189
Platform Management	21	0	7,251	21	0	7,242	21	0	7,394	0	0	143
Public Diplomacy	0	0	18,453	0	0	20,194	0	0	22,688	0	0	4,235
Public Diplomacy - Overseas	2	0	0	2	0	0	2	0	0	0	0	0
Regional Coordination and American Spaces	63	0	14,951	63	0	23,764	63	0	24,269	0	0	9,318
Special Representative for Muslim Communities	4	0	780	4	0	723	4	0	736	0	0	(44)
Total	264	0	110,866	264	0	113,529	264	0	120,442	0	0	9,576

Staff and Funds by Post

(\$ in thousands)

Bureau of International Information Programs (IIP)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	1	0	204	1	0	204	1	0	207	0	0	3
Austria, Vienna	1	0	811	1	0	820	1	0	848	0	0	37
Brazil, Brasilia	1	0	176	1	0	177	1	0	179	0	0	3
China, Beijing	1	0	220	1	0	221	1	0	224	0	0	4
Egypt, Cairo	1	0	214	1	0	215	1	0	219	0	0	5
Germany, Berlin	1	0	213	1	0	214	1	0	216	0	0	3
Ghana, Accra	1	0	255	1	0	256	1	0	260	0	0	5
India, New Delhi	1	0	191	1	0	191	1	0	194	0	0	3
Indonesia, Jakarta	1	0	165	1	0	165	1	0	167	0	0	2
Italy, Rome	1	0	227	1	0	227	1	0	230	0	0	3
Japan, Tokyo	1	0	181	1	0	242	1	0	246	0	0	65
Kazakhstan, Astana	1	0	232	1	0	233	1	0	236	0	0	4
Kenya, Nairobi	1	0	290	1	0	291	1	0	295	0	0	5
Mexico, Mexico City	1	0	156	1	0	157	1	0	159	0	0	3
Poland, Warsaw	1	0	223	1	0	224	1	0	227	0	0	4
Russia, Moscow	1	0	152	1	0	192	1	0	195	0	0	43
Rwanda, Kigali	0	0	310	0	0	204	0	0	207	0	0	(103)
Senegal, Dakar	1	0	173	1	0	173	1	0	176	0	0	3
Serbia, Belgrade	1	0	175	1	0	176	1	0	178	0	0	3
South Africa, Pretoria	1	0	227	1	0	228	1	0	231	0	0	4
Thailand, Bangkok	1	0	198	1	0	198	1	0	201	0	0	3
United Arab Emirates, Abu Dhabi	1	0	174	1	0	175	1	0	177	0	0	3
Total	21	0	5,167	21	0	5,183	21	0	5,272	0	0	105

PUBLIC DIPLOMACY

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2012 Actual	0	0	0	0	0	6,065	0	6,065
FY 2013 Estimate	0	0	0	0	0	5,753	0	5,753
FY 2014 Built-in Changes								
Domestic Inflation	0	0	0	0	0	6	0	6
Overseas Price Inflation	0	0	0	0	0	183	0	183
Total Built-in Changes	0	0	0	0	0	189	0	189
FY 2014 Current Services	0	0	0	0	0	5,942	0	5,942
FY 2014 Request	0	0	0	0	0	5,942	0	5,942

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Opinion Research (INR/OPN)	0	0	6,065	0	0	5,753	0	0	5,942	0	0	(123)
Total	0	0	6,065	0	0	5,753	0	0	5,942	0	0	(123)

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom	Overseas						
FY 2012 Actual	0	5	7	4	16	1,873	1,441	3,314	
FY 2013 Estimate	0	5	7	4	16	1,873	1,441	3,314	
FY 2014 Built-in Changes									
American COLA	0	0	0	0	0	1	14	15	
Domestic Inflation	0	0	0	0	0	1	0	1	
Locally Engaged Staff Wage Increases	0	0	0	0	0	49	0	49	
Locally-Engaged Staff Step Increases	0	0	0	0	0	35	0	35	
Overseas Price Inflation	0	0	0	0	0	7	0	7	
Total Built-in Changes	0	0	0	0	0	93	14	107	
FY 2014 Current Services	0	5	7	4	16	1,966	1,455	3,421	
FY 2014 Request	0	5	7	4	16	1,966	1,455	3,421	

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	409	5	0	409	5	0	414	0	0	5
U.S. Mission to the UN	2	0	456	2	0	456	2	0	464	0	0	8
Total	7	0	865	7	0	865	7	0	878	0	0	13

Staff and Funds by Post

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	325	1	1	325	1	1	335	0	0	10
France, Paris	1	0	491	1	0	491	1	0	509	0	0	18

PUBLIC DIPLOMACY

Bureau of International Organization Affairs (IO)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Italy, Rome	1	0	281	1	0	282	1	0	289	0	0	8
Switzerland, Geneva	2	3	1,352	2	3	1,351	2	3	1,410	0	0	58
Total	5	4	2,449	5	4	2,449	5	4	2,543	0	0	94

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	1	0	0	1	8	114	122
FY 2013 Estimate	0	1	0	0	1	8	114	122
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2014 Current Services	0	1	0	0	1	8	115	123
FY 2014 Request	0	1	0	0	1	8	115	123

Staff and Funds by Domestic Organization Units

(\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Communications and Outreach	1	0	114	1	0	114	1	0	115	0	0	1
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	122	1	0	122	1	0	123	0	0	1

PUBLIC DIPLOMACY

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom	Overseas						
FY 2012 Actual	10	6	105	172	293	27,509	14,660	42,169	
FY 2013 Estimate	10	6	105	172	293	27,509	14,660	42,169	
FY 2014 Built-in Changes									
American COLA	0	0	0	0	0	9	138	147	
Domestic Inflation	0	0	0	0	0	38	0	38	
Locally Engaged Staff Wage Increases	0	0	0	0	0	758	0	758	
Locally-Engaged Staff Step Increases	0	0	0	0	0	545	0	545	
Overseas Price Inflation	0	0	0	0	0	283	0	283	
Total Built-in Changes	0	0	0	0	0	1,633	138	1,771	
FY 2014 Current Services	10	6	105	172	293	29,142	14,798	43,940	
FY 2014 Request	10	6	105	172	293	29,142	14,798	43,940	

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	16	0	5,235	16	0	5,235	16	0	5,457	0	0	222
Total	16	0	5,235	16	0	5,235	16	0	5,457	0	0	222

PUBLIC DIPLOMACY

Staff and Funds by Post

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,091	4	4	1,091	4	4	1,137	0	0	46
Bahrain, Manama	4	5	1,355	4	5	1,355	4	5	1,411	0	0	56
Egypt, Cairo	12	34	4,422	12	34	4,422	12	34	4,612	0	0	190
Israel, Jerusalem	7	6	2,562	7	6	2,562	7	6	2,669	0	0	107
Israel, Tel Aviv	13	40	4,296	13	40	4,296	13	40	4,490	0	0	194
Jordan, Amman	7	13	2,567	7	13	2,567	7	13	2,675	0	0	108
Kuwait, Kuwait	3	6	1,902	3	6	1,902	3	6	1,981	0	0	79
Lebanon, Beirut	3	4	1,820	3	4	1,820	3	4	1,896	0	0	76
Libya, Tripoli	3	0	1,013	3	0	1,013	3	0	1,055	0	0	42
Morocco, Rabat	7	14	3,441	7	14	3,441	7	14	3,579	0	0	138
Oman, Muscat	4	5	1,641	4	5	1,641	4	5	1,709	0	0	68
Qatar, Doha	6	3	1,585	6	3	1,585	6	3	1,651	0	0	66
Saudi Arabia, Riyadh	8	11	2,388	8	11	2,388	8	11	2,482	0	0	94
Syria, Damascus	6	9	1,912	6	9	1,912	6	9	1,991	0	0	79
Tunisia, Tunis	7	10	1,615	7	10	1,615	7	10	1,682	0	0	67
United Arab Emirates, Abu Dhabi	7	4	1,947	7	4	1,947	7	4	2,028	0	0	81
Yemen, Sanaa	4	4	1,377	4	4	1,377	4	4	1,435	0	0	58
Total	105	172	36,934	105	172	36,934	105	172	38,483	0	0	1,549

PUBLIC DIPLOMACY

***BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENT AND
SCIENTIFIC AFFAIRS***

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	1	2	0	0	3	373	323	696
FY 2013 Estimate	1	2	0	0	3	373	323	696
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	3	3
Domestic Inflation	0	0	0	0	0	6	0	6
Total Built-in Changes	0	0	0	0	0	6	3	9
FY 2014 Current Services	1	2	0	0	3	379	326	705
FY 2014 Request	1	2	0	0	3	379	326	705

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	696	3	0	696	3	0	705	0	0	9
Total	3	0	696	3	0	696	3	0	705	0	0	9

PUBLIC DIPLOMACY

BUREAU OF PUBLIC AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	4	5	6	0	15	5,096	1,693	6,789
FY 2013 Estimate	4	5	6	0	15	5,096	1,693	6,789
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	11	15	26
Domestic Inflation	0	0	0	0	0	33	0	33
Locally Engaged Staff Wage Increases	0	0	0	0	0	11	0	11
Overseas Price Inflation	0	0	0	0	0	60	0	60
Total Built-in Changes	0	0	0	0	0	115	15	130
FY 2014 Current Services	4	5	6	0	15	5,211	1,708	6,919
FY 2014 Request	4	5	6	0	15	5,211	1,708	6,919

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Public Affairs (PA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Digital Communications	4	0	3,263	4	0	3,263	4	0	3,319	0	0	56
Deputy Assistant Secretary for International Media	11	0	3,526	11	0	3,526	11	0	3,600	0	0	74
Total	15	0	6,789	15	0	6,789	15	0	6,919	0	0	130

PUBLIC DIPLOMACY

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	1	0	0	1	8	114	122
FY 2013 Estimate	0	1	0	0	1	8	114	122
FY 2014 Current Services	0	1	0	0	1	8	114	122
FY 2014 Request	0	1	0	0	1	8	114	122

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	1	0	8	1	0	8	1	0	8	0	0	0
Counter Piracy and Maritime Security	0	0	114	0	0	114	0	0	114	0	0	0
Total	1	0	122	1	0	122	1	0	122	0	0	0

PUBLIC DIPLOMACY

OFFICE OF THE SECRETARY

Resource Summary

	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2012 Actual	16	18	0	0	34	1,005	3,881	4,886
FY 2013 Estimate	16	18	0	0	34	1,005	3,881	4,886
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	1	50	51
Domestic Inflation	0	0	0	0	0	12	0	12
Total Built-in Changes	0	0	0	0	0	13	50	63
FY 2014 Current Services	16	18	0	0	34	1,018	3,931	4,949
FY 2014 Request	16	18	0	0	34	1,018	3,931	4,949

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Office of the Secretary (S)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Resources, Plans, & Policy	22	0	2,173	22	0	2,173	22	0	2,201	0	0	28
Under Secretary for Public Diplomacy and Public Affairs	12	0	2,713	12	0	2,713	12	0	2,748	0	0	35
Total	34	0	4,886	34	0	4,886	34	0	4,949	0	0	63

PUBLIC DIPLOMACY

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom	Overseas						
FY 2012 Actual	10	7	97	137	251	21,746	13,782	35,528	
FY 2013 Estimate	10	7	97	137	251	21,746	13,782	35,528	
FY 2014 Built-in Changes									
American COLA	0	0	0	0	0	13	128	141	
Domestic Inflation	0	0	0	0	0	17	0	17	
Locally Engaged Staff Wage Increases	0	0	0	0	0	487	0	487	
Locally-Engaged Staff Step Increases	0	0	0	0	0	348	0	348	
Overseas Price Inflation	0	0	0	0	0	131	0	131	
Total Built-in Changes	0	0	0	0	0	996	128	1,124	
FY 2014 Current Services	10	7	97	137	251	22,742	13,910	36,652	
FY 2014 Program Changes									
SCA - Pakistan PD	0	0	0	0	0	(361)	0	(361)	
SCA - Afghanistan PD	0	0	0	0	0	156	0	156	
Total Program Changes	0	0	0	0	0	(205)	0	(205)	
FY 2014 Request	10	7	97	137	251	22,537	13,910	36,447	

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	1,006	17	0	1,006	17	0	1,029	0	0	23
Total	17	0	1,006	17	0	1,006	17	0	1,029	0	0	23

PUBLIC DIPLOMACY

Staff and Funds by Post

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	18	0	8,032	18	0	8,032	18	0	8,500	0	0	468
Bangladesh, Dhaka	4	9	1,366	4	9	1,366	4	9	1,401	0	0	35
India, Chennai (CG)	3	2	708	3	2	708	3	2	726	0	0	18
India, Hyderabad	1	0	190	1	0	190	1	0	194	0	0	4
India, Kolkata (CG)	2	1	471	2	1	471	2	1	485	0	0	14
India, Mumbai (CG)	4	3	1,180	4	3	1,180	4	3	1,210	0	0	30
India, New Delhi	14	101	5,861	14	101	5,861	14	101	6,028	0	0	167
Kazakhstan, Almaty	2	2	224	2	2	224	2	2	230	0	0	6
Kazakhstan, Astana	4	2	1,533	4	2	1,533	4	2	1,580	0	0	47
Kyrgyzstan, Bishkek	3	1	820	3	1	820	3	1	846	0	0	26
Nepal, Kathmandu	3	8	1,050	3	8	1,050	3	8	1,076	0	0	26
Pakistan, Islamabad	16	0	7,879	16	0	7,879	16	0	7,805	0	0	(74)
Pakistan, Karachi (CG)	5	0	513	5	0	513	5	0	524	0	0	11
Pakistan, Lahore (CG)	4	0	271	4	0	271	4	0	280	0	0	9
Pakistan, Peshawar (CN)	1	0	185	1	0	185	1	0	190	0	0	5
Sri Lanka, Colombo	4	6	1,086	4	6	1,086	4	6	1,113	0	0	27
Tajikistan, Dushanbe	3	0	986	3	0	986	3	0	1,009	0	0	23
Turkmenistan, Ashgabat	3	0	1,103	3	0	1,103	3	0	1,131	0	0	28
Uzbekistan, Tashkent	3	2	1,064	3	2	1,064	3	2	1,090	0	0	26
Total	97	137	34,522	97	137	34,522	97	137	35,418	0	0	896

PUBLIC DIPLOMACY

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2012 Actual	7	12	98	324	441	41,623	14,196	55,819
FY 2013 Estimate	7	12	98	324	441	41,623	14,196	55,819
FY 2014 Built-in Changes								
Locally Engaged Staff Wage Increases	0	0	0	0	0	959	0	959
Overseas Price Inflation	0	0	0	0	0	218	0	218
Domestic Inflation	0	0	0	0	0	16	0	16
American COLA	0	0	0	0	0	23	133	156
Locally-Engaged Staff Step Increases	0	0	0	0	0	690	0	690
Total Built-in Changes	0	0	0	0	0	1,906	133	2,039
FY 2014 Current Services	7	12	98	324	441	43,529	14,329	57,858
FY 2014 Program Changes								
WHA - Tradeoffs for Projected Current Services	0	0	0	0	0	(2,202)	0	(2,202)
WHA - Overseas Price Inflation Gap	0	0	0	0	0	1,138	0	1,138
WHA - LE Staff Wage Gap	0	0	0	0	0	1,064	0	1,064
Total Program Changes	0	0	0	0	0	0	0	0
FY 2014 Request	7	12	98	324	441	43,529	14,329	57,858

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	19	0	3,306	19	0	3,312	19	0	3,397	0	0	91
Total	19	0	3,306	19	0	3,312	19	0	3,397	0	0	91

PUBLIC DIPLOMACY

Staff and Funds by Post

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	2,351	4	17	2,351	4	17	2,445	0	0	94
Bahamas, Nassau	1	1	231	1	1	231	1	1	241	0	0	10
Barbados, Bridgetown	2	3	1,100	2	3	1,100	2	3	1,140	0	0	40
Belize, Belmopan	0	0	37	0	0	37	0	0	39	0	0	2
Bolivia, La Paz	4	14	2,000	4	14	1,999	4	14	2,072	0	0	72
Brazil, Belo Horizonte	0	0	0	0	0	0	1	0	0	1	0	0
Brazil, Brasilia	8	32	5,435	8	32	5,435	8	32	5,641	0	0	206
Brazil, Rio de Janeiro	4	9	1,388	4	9	1,388	4	9	1,442	0	0	54
Brazil, Sao Paulo	3	10	1,388	3	10	1,388	3	10	1,442	0	0	54
Canada, Calgary	0	1	164	0	1	164	0	1	171	0	0	7
Canada, Montreal	1	2	495	1	2	495	1	2	513	0	0	18
Canada, Ottawa	3	8	1,399	3	8	1,399	3	8	1,453	0	0	54
Canada, Toronto	1	1	312	1	1	312	1	1	321	0	0	9
Canada, Vancouver	1	1	312	1	1	312	1	1	321	0	0	9
Chile, Santiago	4	19	3,340	4	19	3,340	4	19	3,463	0	0	123
Colombia, Bogota	4	18	2,575	4	18	2,574	4	18	2,673	0	0	98
Costa Rica, San Jose	3	9	982	3	9	982	3	9	1,017	0	0	35
Cuba, Havana	2	0	806	2	0	806	2	0	833	0	0	27
Dom. Republic, Santo Domingo	3	10	1,542	3	10	1,542	3	10	1,603	0	0	61
Ecuador, Quito	4	9	2,296	4	9	2,295	4	9	2,381	0	0	85
El Salvador, San Salvador	3	9	1,141	3	9	1,141	3	9	1,183	0	0	42
Guatemala, Guatemala City	4	8	1,338	4	8	1,337	4	8	1,380	0	0	42
Guyana, Georgetown	0	0	37	0	0	37	0	0	39	0	0	2
Haiti, Port-au-Prince	3	8	1,606	3	8	1,606	3	8	1,665	0	0	59
Honduras, Tegucigalpa	3	8	916	3	8	916	3	8	948	0	0	32
Jamaica, Kingston	3	7	775	3	7	775	3	7	805	0	0	30
Mexico, Ciudad Juarez	1	2	231	1	2	231	1	2	237	0	0	6
Mexico, Guadalajara	1	3	559	1	3	559	0	3	580	(1)	0	21
Mexico, Mexico City	6	35	5,808	6	35	5,808	6	35	6,029	0	0	221
Mexico, Monterrey	1	3	453	1	3	453	1	3	469	0	0	16
Mexico, Tijuana	1	3	472	1	3	472	1	3	489	0	0	17
Netherlands Antilles, Curacao	0	0	37	0	0	37	0	0	39	0	0	2
Nicaragua, Managua	3	8	1,487	3	8	1,486	3	8	1,536	0	0	49
Panama, Panama City	4	11	1,557	4	11	1,557	4	11	1,614	0	0	57
Paraguay, Asuncion	2	5	746	2	5	746	2	5	770	0	0	24
Peru, Lima	3	18	2,304	3	18	2,303	3	18	2,394	0	0	90
Suriname, Paramaribo	0	1	72	0	1	72	0	1	75	0	0	3
Trinidad, Port-au-Spain	1	7	526	1	7	526	1	7	545	0	0	19
Uruguay, Montevideo	2	8	1,353	2	8	1,353	2	8	1,405	0	0	52
Venezuela, Caracas	5	16	2,942	5	16	2,942	5	16	3,048	0	0	106
Total	98	324	52,513	98	324	52,507	98	324	54,461	0	0	1,948

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